



# Shire of Dardanup

# APPENDICES

**BOOKLET**

## ORDINARY COUNCIL MEETING

To Be Held

Wednesday, 24<sup>th</sup> May 2023  
Commencing at 5.00pm

At

DARDANUP HALL  
Little Street - DARDANUP

This document is available in alternative formats such as:

- ~ Large Print
- ~ Electronic Format [disk or emailed]  
Upon request.



## Petitions, Deputations and Presentations

# APPENDICES

### Item 6.1

## ORDINARY COUNCIL MEETING

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**(Appendix ORD: 6.1)**

<b>Name</b>	<b>City</b>	<b>State</b>	<b>Postal Code</b>	<b>Country</b>	<b>Signed On</b>
Ruby Putt	Perth			Australia	8/05/2023
Dane Trevathan	Henty		6236	Australia	8/05/2023
Lisa Watts	Ferguson		6236	Australia	8/05/2023
Natalia Huang	Wellington Mill		6236	Australia	9/05/2023
Frances Casagrande	Ferguson		6236	Australia	9/05/2023
Sherryl McDonald	Wellington Mill		6236	Australia	9/05/2023
Simon Allington	Perth		6000	Australia	9/05/2023
Peter Beard	Wellington Mill		6236	Australia	9/05/2023
Sheree Cann	Wellington Mill		6236	Australia	9/05/2023
Liz Eastman	Biboohra		4880	Australia	9/05/2023
Donalie Haynes	Wellington Mill		6236	Australia	9/05/2023
Nicole Clements	Perth		6000	Australia	9/05/2023
Timothy Fearon	Ferguson		6236	Australia	9/05/2023
Diana Neggo	Ferguson		6236	Australia	9/05/2023
Laura Giumelli	Dardanup		6236	Australia	9/05/2023
Tim Giumelli	DARDANUP		6236	Australia	9/05/2023
Lee-Anne Goodwin	Perth		6005	Australia	9/05/2023
Clinton Float	Ferguson		6236	Australia	9/05/2023
Rob Manning	Perth		6000	Australia	9/05/2023
Catherine Miller	Perth		6005	Australia	9/05/2023
Sarah Float	Ferguson		6236	Australia	9/05/2023
Cheryl Baillard			6236	Australia	10/05/2023
Cindy Hurst			6236	Australia	10/05/2023
Peter Giumelli	Perth		6000	Australia	10/05/2023
Tracy Henricks	Melbourne		3199	Australia	10/05/2023
Wayne Kingston	Sydney		2000	Australia	10/05/2023
Luke Matthews	Perth		6060	Australia	10/05/2023
Raheel Khan	Melbourne		3000	Australia	10/05/2023
Paul Riba	Brisbane		4000	Australia	10/05/2023
Ryan Gibbs	Ferguson		6236	Australia	10/05/2023
Narelle Gibbs	Ferguson		6236	Australia	10/05/2023
Angus Stuart	Cloverdale		6105	Australia	10/05/2023
Jody Hatch	Ferguson		6236	Australia	10/05/2023
Nick Baillard				Australia	10/05/2023
David Nicholas	Perth		6001	Australia	10/05/2023
Keith Higham			6236	Australia	10/05/2023
Colleen Smythe	Ferguson		6236	Australia	11/05/2023
Richard Stacey	Henty		6236	Australia	11/05/2023
Beth Jessup	Sydney		2000	Australia	11/05/2023
Archie Lea	Sydney		2000	Australia	11/05/2023
Katherine Lara			5169	Australia	11/05/2023
Kim Wesley	Wellington Mill		6236	Australia	11/05/2023
Sheena Martin	Henty		6236	Australia	11/05/2023
Peta Richards	Wellington Mill		6236	Australia	11/05/2023
Rob Webster	Sydney		2000	Australia	11/05/2023
Kath Keeffe	Dardanup		6236	Australia	12/05/2023
Chris Winch	Melbourne			Australia	12/05/2023
Jocelyn Calverley	Perth		6000	Australia	13/05/2023
Trent McWhirter	Ferguson		6236	Australia	13/05/2023

## (Appendix ORD: 6.1)

Jo Watson	Wellington Mill	6236	Australia	13/05/2023
Ben Tormey	Corlette	2315	Australia	15/05/2023
Brendon Putt	Perth	6000	Australia	16/05/2023
Rebecca Putt	Perth	6000	Australia	16/05/2023
David Humphreys	Ferguson	6236	Australia	16/05/2023
Laura Gibbs	Bunbury	6230	Australia	16/05/2023
Melanie Gardiner	Millbridge	6232	Australia	16/05/2023





Shire of Dardanup

Executive Directorate

# APPENDICES

Item 12.1.1 – 12.1.2

To Be Held

Wednesday, 24<sup>th</sup> May 2023  
Commencing at 5.00pm

At

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## (Appendix ORD: 12.1.1)

### RISK ASSESSMENT TOOL

**OVERALL RISK EVENT:** Receiving the Shire of Dardanup Hydrogen Feasibility Study and Preliminary Business Case.

**RISK THEME PROFILE:**

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

Choose an item.

Choose an item.

Choose an item.

**RISK ASSESSMENT CONTEXT:** Choose an item.

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	The work has already been completed with a significant portion being paid by State Government (80%) Future Financial implications will be considered if the project progresses to the next stage	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.



AUSTRALIAN  
LOCAL GOVERNMENT  
ASSOCIATION

# 2023 NGA

(Appendix ORD: 12.1.2A)

**OUR COMMUNITIES**  
**OUR FUTURE** ▶ ▶ ▶

## REGISTRATION INFORMATION

### 13 – 16 JUNE 2023

NATIONAL CONVENTION CENTRE  
CANBERRA



# 2023 Sponsors

## Foundation Sponsor



## Platinum Sponsors



Australian Government

Department of Infrastructure, Transport,  
Regional Development and Communications



# President Welcome



Dear colleagues,

I am pleased to invite you to attend the 29th National General Assembly (NGA) of Local Government in Canberra.

Since we last met in June 2022, we have a new Federal Government. As a result, local government has been restored to National Cabinet when required, and to a wide range of Government Ministerial councils.

This year's Conference is set to be the biggest yet, especially with the return of the Australian Council of Local Government (ACLG) for the first time in more than a decade.

Local government is finally back at the table and, on behalf of our sector, I couldn't be more excited about this event that will follow, and be informed by, the discussions at this year's NGA.

The ACLG will allow you to share your community's key priorities, challenges and aspirations directly with the Prime Minister and Federal Ministers.

Re-establishing the ACLG was an Australian Government commitment, secured by ALGA on your behalf, and we're looking forward to helping deliver this historic event.

As a nation, we have experienced further unprecedented natural disasters that continue to devastate our local communities.

Collectively, we are working hard to rebuild our cities, towns and regions, in the face of skyrocketing inflation and serious jobs and skills shortages.

As a level of government, we are always looking to the future, and this year's NGA will consider the policies – and funding partnerships we need – to deliver for our communities.

Importantly, we need up-front investment from all levels of government to help councils build back better, saving all governments money in the long-term.

Post COVID, the Federal Government is experiencing record funding pressures, and that's why we're advocating for smarter, targeted investments that capitalise on our strengths and assets to bolster our long-term national prosperity, stimulate growth and increase Australia's productivity.

Research shows local government directly impacts broader economic productivity, including urban infrastructure, mitigating externalities in urban development, placemaking and the visitor economy, land for housing, better local labour markets and providing land for business, innovation and the circular economy.

Without question, investing in local government is an investment in increasing our nation's productivity and prosperity, and I look forward to hearing your ideas on the support we need to make good on this promise.

I look forward to welcoming you to Canberra this June.

Cr Linda Scott  
ALGA President

# Key Dates

**FRIDAY 24 MARCH 2023**

Call for Motions Close

**FRIDAY 19 MAY 2023**

Close of Early Bird Registrations

**TUESDAY 13 JUNE 2023**

Regional Cooperation & Development Forum

**WEDNESDAY 14 – THURSDAY 15 JUNE 2023**

National General Assembly

**FRIDAY 16 JUNE 2023**

Australian Council of Local Government (ACLG)

# Provisional Program

## TUESDAY 13 JUNE

9.00am	Registrations Open
9.30am – 5.00pm	<b>Regional Forum</b> (Additional registration required)
5.00pm – 7.00pm	Welcome Reception & Exhibition Opening

## WEDNESDAY 14 JUNE

8.00am	Registrations Open
9.00am	<b>Opening Ceremony</b> Welcome to Country Includes an address from His Excellency General the Honourable David Hurley AC DSC (Retd), Governor-General of the Commonwealth of Australia
9.40am	<b>Minister Address</b> The Hon Catherine King MP, Minister for Infrastructure, Transport, Regional Development and Local Government (invited)
10.00am	<b>ALGA President's Address</b> Cr Linda Scott, ALGA President
10.30am	<b>MORNING TEA</b>
11.00am	<b>Panel: Building a Stronger Workforce</b> Lord Mayor Sally Capp, City of Melbourne Other panelists TBA
11.45am	<b>Keynote Address TBA</b>
12.30pm	<b>LUNCH</b>
1.30pm	<b>Guest Speaker</b> His Excellency Vasyl Myroshnychenko, Ambassador of Ukraine
1.45pm	<b>Panel: The Future of Local Government</b> Dr Jonathan Carr-West, CEO, Local Government Information Unit, UK Tahlia Azaria, Director, Young Mayors Program, Foundation for Young Australians
2.15pm	<b>Keynote Address TBA</b>
3.00pm	<b>AFTERNOON TEA</b>
3.30pm	<b>PLENARY: Debate on Motions</b> <b>BREAKOUT: Panel: Developing and Delivering Policy with Local Government</b>
7.00pm – 11.00pm	<b>General Assembly Dinner</b> QT Hotel, Canberra

## THURSDAY 15 JUNE

9.00am	<b>Panel: A Conversation About the Voice</b> Mayor Ross Andrews, Yarrabah Aboriginal Shire Council, QLD Other panelists TBC
9.45am	<b>Keynote: Leading Communities Through Change</b> Jennifer Michelmore, Chief Executive, Studio THI
10.30am	<b>MORNING TEA</b>
11.00am	<b>Panel: Cyclones, Fires and Floods</b> Brendan Moon, Coordinator-General, National Emergency Management Agency Other Panelists TBC
11.45am	<b>Minister Address</b> The Hon Peter Dutton MP, Leader of the Opposition (invited)
12.30pm	<b>LUNCH</b>
1.30pm	<b>Panel: Australia's Affordable Housing Crisis</b> Nathan Dal Bon, CEO, National Housing Finance and Investment Corporation Wendy Hayhurst, CEO, Community Housing Industry Association
2.15pm	<b>Panel: Cyber Security and Local Government</b> Clive Reeves, Deputy Chief Information Security Officer, Telstra Stephanie Crowe, First Assistant Director-General Cyber Security Resilience, Australian Cyber Security Centre Other Panelists TBC
3.00pm	<b>AFTERNOON TEA</b>
3.30pm	Debate on Motions   Concurrent Session TBC

## FRIDAY 16 JUNE

7.30am	Registrations Open
8.00am – 3.00pm	<b>Australian Council of Local Government (ACLG)</b>



AUSTRALIAN  
LOCAL GOVERNMENT  
ASSOCIATION



# REGIONAL FORUM

# 2023

TUESDAY  
13 JUNE 2023





## GENERAL INFORMATION

### REGISTRATION FEES

**Forum Only Registration**

\$425

**NGA Delegate Discount  
Registration**

\$225

**Register Online Now:**  
[regionalforum.com.au](http://regionalforum.com.au)

**Dress Code:** Smart Casual

## PROVISIONAL PROGRAM

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9.00AM **Registrations Open**

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9.30AM **Welcome to Country**

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9.40AM **ALGA President Opening**  
Cr Linda Scott, ALGA President

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9.50AM **Minister Address**  
The Hon Kristy McBain MP, Minister  
for Regional Development, Local  
Government and Territories

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10.30AM **Shadow Minister Address**  
The Hon Darren Chester MP, Shadow  
Minister for Regional Development,  
Local Government and Territories

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11.00AM **MORNING TEA**

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11.30AM **Panel: Recovering from Cyclones,  
Fires and Flood**

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12.15PM **Panel: Skills Shortages in Regional  
and Rural Australia**  
Susi Tegen, CEO, National Rural  
Health Alliance  
David Williams, Former CEO,  
Planning Institute of Australia

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1.00PM **LUNCH**

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2.00PM **Panel: Our Regions, Our Future**  
Liz Ritchie, CEO, Regional Australia  
Institute  
Mike Mrdak AO, Chair, National  
Alliance for Regionalisation

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2.45PM **Panel: Connecting Our  
Communities**

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3.30PM **AFTERNOON TEA**

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4.00PM **Investing in Our Regions**  
Presentation by the Department for  
Infrastructure, Transport, Regional  
Development, Communications  
and the Arts

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4.45PM **Closing Remarks**  
Cr Linda Scott, President, ALGA

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# 2023 MC



## **DANIELA RITORTO**

Daniela Ritorto is a journalist, MC and communications professional with two decades of national and international experience, including presenting BBC World News from London, SBS Chief Political Correspondent in Canberra and managing communications for an ASX top 30 company.

# 2023 Speakers



**HIS EXCELLENCY GENERAL THE  
HONOURABLE DAVID HURLEY AC DSC  
(RETD)**

**Governor-General of the  
Commonwealth of Australia**

His Excellency General the Honourable David John Hurley AC DSC (Retd) was sworn in as the Governor-General of the Commonwealth of Australia on 1 July 2019.

David Hurley joined the Australian Army in January 1972, graduating from the Royal Military College, Duntroon into the Royal Australian Infantry Corps. In a long and distinguished 42-year military career, his service culminated with his appointment as Chief of the Defence Force.

Prior to being sworn in as Governor-General, David Hurley served as the 38th Governor of New South Wales from October 2014 – May 2019.

He was awarded an Honorary Doctorate of Letters from the University of Wollongong in 2013; a Doctor of the University, honoris causa, from the University of New South Wales in 2015; made a Fellow of the Australian Academy of Technology and Engineering in 2016; and awarded an Honorary Doctorate from Macquarie University in 2017.



**THE HON CATHERINE KING MP (INVITED)**

**Minister for Infrastructure, Transport,  
Regional Development and Local  
Government**

Catherine King was born in Melbourne. She holds a Degree in Social Work and a Masters in Public Policy from the Australian National University and has recently completed a law degree from Deakin University.

First elected to Federal Parliament in 2001 to represent the electorate of Ballarat, Catherine has been re-elected as member at each subsequent Federal Election.

Following the 2019 election, Catherine was appointed to the role of Shadow Minister for Infrastructure, Transport and Regional Development in the Shadow Cabinet led by the Hon. Anthony Albanese.

Prior to entering Parliament, Catherine worked in the social welfare sector in Ballarat and later in the public sector in Canberra, as a director for the Commonwealth Department of Health and Aged Care and as a senior manager at KPMG's Health Consulting Practice.



**THE HON KRISTY MCBAIN MP**

**Minister for Regional Development,  
Local Government and Territories**

Kristy McBain proudly grew up on the NSW Far South Coast, and she is the first woman to represent Eden-Monaro.

Since being elected in 2020, Kristy has built a formidable reputation as a plain spoken, hard-working local member who advocates with all levels of Government and all sides of politics to get results for her constituents.

A former Mayor of the Bega Shire Council, Kristy advocated day and night for people through the darkest days of the Black Summer Bushfires in 2019-20.

Kristy studied law at the University of Canberra and as the first person in her family to go to university, she is passionate that all kids get the chance to go to university or TAFE and have the opportunity to build their careers and lives in the regions as she has done.

# 2023 Speakers



**THE HON PETER DUTTON MP** (INVITED)

Leader of the Opposition

Peter Dutton is the Federal Member for Dickson and Leader of the Liberal Party.

For nine years, Peter served his community as a Police Officer. He worked in the National Crime Authority and Drug and Sex Offenders' Squads, with a focus on protecting women and children.

First elected to Parliament in November 2001, Peter was appointed to the Ministry in 2004. In January 2006, he became Peter Costello's Assistant Treasurer.

Peter is married to Kirilly and is the proud father of Rebecca, Harry and Tom and lives in Dayboro in the Dickson electorate.



**THE HON DARREN CHESTER MP**

Shadow Minister for Regional Development, Local Government and Territories

Darren Chester was born and educated in Sale.

He was elected to Federal Parliament as the Member for Gippsland on June 26, 2008, in a by-election following the retirement of the Hon Peter McGauran.

During his time in Parliament, Darren has served in multiple executive positions across both Government and Opposition such as Minister for Infrastructure and Transport, Minister for Veterans' Affairs and Defence Personnel, Assistant Minister for Defence and Shadow Parliamentary Secretary for Roads and Regional Transport.

Prior to entering Parliament, Darren worked as a newspaper and television journalist before becoming Chief of Staff to the Leader of The Nationals in Victoria.

Darren is a keen sportsman who enjoys boating, camping and running marathons. He lives in Lakes Entrance with his wife Julie and their four children.



**SUSI TEGEN**

CEO, National Rural Health Alliance

Susi Tegen came to Australia from her native Austria as a teenager and as an immigrant and carer, she understands the confusion that arises for patients in a new country and a complex medical system.

Susi has lived and worked in, as well as advocated for, rural Australia for most of her working life, while living in rural SA, NT, NSW and Victoria. Until recently, she was a partner of a sheep meat and wool, cattle trading and grain property in the Limestone Coast for 30 years. Her passion is in farm safety, mental health services, remote monitoring and telehealth to support medical and health service access to rural and remote communities. She recognises the value in rural medical training and placements as well as government and private approaches to serving communities sustainably.



# 2023 Speakers



**DAVID WILLIAMS**

Former CEO, Planning Institute of Australia

David Williams, PIA Strategic Advisor, until recently was Chief Executive Officer of the Planning Institute of Australia (PIA). He commenced with PIA in 2011 as Chief Operating Officer and stepped into the CEO in 2016.

Prior to joining PIA, David held general management and leadership roles for 15 years, including rising from Finance Manager to 3 years as National Chief Executive Officer for Greening Australia, Australia's largest environmental not-for-profit.

Having worked at the executive level in both the built and natural environments, the key strategic challenges facing both sectors are broadly similar. Sustainability, liveability and resilience in the context of a growing population and changing climate are issues that David has been focused on throughout his career.



**LIZ RITCHIE**

CEO, Regional Australia Institute

As the CEO of the Regional Australia Institute (RAI), Liz is driving a new national conversation about the future of this country that recognises regional Australia in a new light.

For over 20 years, Liz has worked across the nation with corporates, government and the not-for-profit sector, and she specialises in leading business transformation to build a sustainable future. Liz is a purpose-led leader who leans into bold ideas. She is a change agent, an innovator, a researcher, an influencer and an extremely passionate advocate for regional Australia, heralding from Deniliquin, in NSW.



**LORD MAYOR SALLY CAPP**

City of Melbourne

Sally Capp was re-elected Lord Mayor of Melbourne in October 2020 after having previously been elected in May 2018 and is the first woman to be directly elected as Lord Mayor.

Sally was the first woman to hold the post of Agent-General for Victoria in the UK, Europe and Israel. She has also served as the CEO for the Committee for Melbourne and Victorian Executive Director of the Property Council of Australia.

A passionate Collingwood Football Club supporter, in 2004 Sally made history as the first female board member of Collingwood Football Club.

Sally began her career as a Solicitor, after completing Law (Hons) and Commerce degrees at the University of Melbourne.

She has held senior roles at both KPMG and ANZ, and co-founded a small business which she took to the ASX. She is involved in a number of charities, currently sitting on the board of the Olivia Newton-John Cancer Research Institute, the Mary Jane Lewis Scholarship Foundation and the Melbourne University Faculty of Business and Economics.

# 2023 Speakers



## **DR JONATHAN CARR-WEST**

CEO, Local Government Information Unit UK

Dr Jonathan Carr-West has been Chief Executive of LGIU (Local Government Information Unit) since February 2013, where he leads on all aspects of the think tank's policy, membership and influencing work.

Some of his particular interests are in participative democracy, the evolving nature of public services and devolution. With extensive media profile and sector credibility, he has published on topics as diverse as localism and public service transformation, cognitive and behavioural science, and the politics of cultural memory.

Prior to being appointed as Chief Executive, Jonathan was Director of Policy at the LGIU where he led on research and consultancy, policy development and piloting, best practice dissemination, learning and development.



## **TAHLIA AZARIA**

Director, Young Mayors

Tahlia Azaria is the Director of the Young Mayors program at the Foundation for Young Australians (FYA). Tahlia has a Bachelor of Communication (Journalism) from RMIT University and an MBA from Melbourne Business School, and has worked in the youth, media, arts and not-for-profit sectors for 15 years in senior leadership roles at institutions including SYN Media, Circus Oz and the Community Broadcasting Association of Australia. Tahlia is also Chair of the Board of Outer Urban Projects, a performing arts company in Melbourne's outer north.



## **JENNIFER MICHELMORES**

Chief Executive, Studio THI

Jennifer is an accomplished urbanist and designer, and has been part of the THI family for over 15 years. Having established her career with the organisation in community development, she's also worked across strategy and change, and is now at the helm of the organisation.

Jennifer completed her study in Industrial Design at the Queensland University of Technology (QUT), where she's also been a guest lecturer.

Her strong design and conceptual capabilities drive her aspirations for achieving bold and innovative outcomes that can shape urban places and practice.

She's a big believer in power of co-creation and collaboration, and has played a central role in securing THI's position as an independent platform for urban professionals and communities to come together.

# 2023 Speakers



## **BRENDAN MOON AM**

Coordinator-General, National Emergency Management Authority

Brendan Moon AM commenced as the first Coordinator-General of the National Emergency Management Agency in October 2022.

Brendan brings with him extensive expertise and experience in disaster response, recovery, preparedness and risk reduction.

He spent 10 years with the Queensland Reconstruction Authority (QRA), starting as the General Manager, Operations in 2011 until his appointment as Chief Executive Officer in 2016.

Brendan is a regular contributor to national and international dialogue on disaster risk and resilience and has addressed the United Nations Office of Disaster Risk Reduction's Asian Ministerial Conferences on multiple occasions. He is a passionate advocate for cooperation and collaboration across international, national, state and local agencies for disaster preparedness, response and recovery.



## **NATHAN DAL BON**

CEO, National Housing Finance and Investment Corporation

Nathan has been Chief Executive Officer of NHFIC since its inception in 2018. He has more than 25 years' experience in economic policy development and advising across government. In his previous role as a senior Commonwealth Treasury official, he led the team that worked extensively on the establishment of NHFIC. As CEO, Nathan is focused on building an organisation that improves housing outcomes, particularly in affordable housing.

Prior to joining NHFIC, Nathan held senior executive roles in the Commonwealth Treasury, and the departments of Industry, Innovation and Science; Foreign Affairs and Trade; and Prime Minister and Cabinet. He has served as a non-executive director of the Australian Housing and Urban Research Institute (AHURI).

In 2014, Nathan was Australia's representative to the United Nations for the Report of the Intergovernmental Committee of Experts on Sustainable Development Financing.

Nathan holds a Masters in Public Administration from Harvard University and a Bachelor of Economic (Hons) degree from the University of Newcastle.



## **WENDY HAYHURST**

CEO, Community Housing Industry Association

Wendy was appointed in March 2019 as CEO of the Community Housing Industry Association (CHIA), the peak body representing not for profit community housing organisations across Australia.

Previously she led CHIA NSW – the state peak – for four years. Wendy has spent almost her entire career in social and affordable housing – working her way from the front line to a non-executive directorship and senior managerial roles in a wide range of housing provider organisations, regulatory bodies, specialist consultancies and performance benchmarking organisations.

She has in-depth knowledge and experience of the NSW, national and international community housing sector through her work with the NSW Regulator, in shaping and administering the National Regulatory System and her work in the United Kingdom.

# 2023 Speakers



## **STEPHANIE CROWE**

First Assistant Director General, Cyber Security Resilience, Australian Cyber Security Centre, Australian Signals Directorate

Steph is head of the ACSC's Cyber Security Resilience Division, which is responsible for delivering technical programs, services and publications across government and industry, as well as enabling the uplift and hardening of critical networks.

Steph's cyber security career spans almost 10 years – she has conducted various roles within junior operational ranks up to her most recent roles in senior leadership positions.

Steph has led the ACSC's cyber threat intelligence and incident management functions and designed programs to enhance Australia's cyber security situational awareness, national threat picture and incident response capabilities. Steph has been involved in cyber security efforts supporting key national events such as e-Census, elections and G20, and in facilitating national exercise programs. She has also directed Government's technical response to numerous nationally-significant cyber security incidents.

Her Bachelor of Asian Studies Specialist (ANU) led to her to the graduate program in ASD in 2009. Throughout her 13 year career at ASD Steph has performed in various roles across the organisation's intelligence missions utilising her expertise in operations management.





# Registration Information

Registration form available at [nga23.com.au](https://nga23.com.au)

GENERAL ASSEMBLY REGISTRATION FEES		INCLUSIONS
Registration Fees — Early Bird Payment received by Friday 19 May 2023	\$895.00	<ul style="list-style-type: none"> <li>— Attendance at all General Assembly sessions</li> <li>— Morning tea, lunch and afternoon tea as per the General Assembly program</li> </ul>
Registration Fees — Late Payment received after Friday 19 May 2023	\$995.00	<ul style="list-style-type: none"> <li>— One ticket to the Welcome Drinks, Tuesday</li> <li>— General Assembly satchel and materials</li> </ul>

VIRTUAL REGISTRATION FEES		INCLUSIONS
Full Virtual Registration	\$689.00	<ul style="list-style-type: none"> <li>— Virtual access to all General Assembly sessions for day(s) selected</li> </ul>
Virtual Day Registration (Wednesday or Thursday)	\$489.00	<ul style="list-style-type: none"> <li>— Meeting hub to connect with other virtual attendees</li> </ul>

DAY REGISTRATION FEES		INCLUSIONS
Wednesday 14 June 2023	\$489.00	<ul style="list-style-type: none"> <li>— Attendance at all General Assembly sessions on the day of registration</li> </ul>
Thursday 15 June 2023	\$489.00	<ul style="list-style-type: none"> <li>— Morning tea, lunch and afternoon tea as per the General Assembly program on that day</li> <li>— General Assembly satchel and materials</li> </ul>

TUESDAY REGIONAL FORUM REGISTRATION FEES	
Forum Only Tuesday 13 June 2023	\$425.00
NGA Delegate Delegates attending the Regional Forum and the NGA are entitled to this discount	\$225.00

ACCOMPANYING PARTNERS REGISTRATION FEES		INCLUSIONS
Accompanying Partners Registration Fee	\$280.00	<ul style="list-style-type: none"> <li>— 1 ticket to the Welcome Reception, Tuesday 13 June</li> <li>— Day tour Wednesday 14 June</li> <li>— Day tour Thursday 15 June</li> </ul>

# Cancellation Policy

All alterations or cancellations to your registration **must be made in writing** and will be acknowledged by email. Notification should be sent to: E-mail: [nga@confco.com.au](mailto:nga@confco.com.au)

## STANDARD REGISTRATION TERMS

An administration charge of \$110.00 will be made to any participant cancelling before Friday 19 May 2023. Cancellations received after Friday 19 May 2023 will be required to pay full registration fees. However, if you are unable to attend, substitutes are welcome at no additional cost

By submitting your registration you agree to the terms of the cancellation policy.

### Substitutions

As with all ALGA events, substitutions are allowed for delegates. Please notify the conference organisers in writing if substitutions are required.

No refund will be available to no shows.

## ACCOMMODATION TERMS

All cancellations or amendments must be made in writing to Conference Co-ordinators and will be acknowledged by email.

All rooms cancelled 30 day prior to check-in will be charged the full amount unless the room can be resold.

You are required to pay for your full accommodation account and any incidental expenses incurred during your stay when checking in to the hotel.

No refund will be available to no shows.

# General Information

## Privacy Disclosure

ALGA collects your personal contact information in its role as a peak body for local government. ALGA may disclose your personal contact information to the sponsors of the event for the purposes of commercial business opportunities.

**If you do not consent to ALGA using and disclosing your personal contact information in this way, please tick the appropriate box on the registration form.**

Importantly, your name can also be included in the General Assembly List of Participants. You must tick the appropriate box on the registration form if you wish your name to appear in this list.

## Photographs

During the General Assembly there will be a contracted photographer taking photographs during the sessions and social functions. If you have your picture taken it is assumed that you are giving consent for ALGA to use the image. Images may be used for print and electronic publications.

## Car Parking

Parking for delegates is available underneath the National Convention Centre for a cost of approximately \$19.50 per day. Alternatively, voucher public parking is available 300m from the Centre at a cost of approximately \$15.70 per day. The voucher machines accept either cash or cards (Visa or MasterCard).

## Coach Transfers

Welcome Reception and Exhibition Opening – Tuesday 13 June 2023  
National Convention Centre

Coaches will collect delegates from all General Assembly hotels (except Crowne Plaza Canberra) at approximately 4:45pm. The return coaches will depart at 7:00pm.

Daily Shuttles to and from the National Convention Centre

A shuttle service between all General Assembly hotels (except Crowne Plaza Canberra) and the National Convention Centre will operate between 8:00am and 8:30am. Return shuttles will depart the National Convention Centre at 5:30pm.

General Assembly Dinner –  
Wednesday 14 June 2023  
Qt Hotel Canberra

Coaches will collect delegates from all General Assembly hotels (except for Qt Hotel and Peppers Gallery) at approximately 6:50pm. A return shuttle service will operate between 10:30pm and 11:45pm.

## Payment Procedures

Payment can be made by:

Credit card

MasterCard and Visa

Cheque

Made payable to ALGA

Electronic Funds Transfer

Bank: Commonwealth Bank

Branch: Woden

BSB No: 062905

Account No: 10097760

ALGA ABN

31 008 613 876

## Contact Details

Conference Co-ordinators

PO Box 905

Woden ACT 2606

Phone: 02 6292 9000

Email: nga@confco.com.au

All amounts include GST. Invoices are sent once a registration has been completed.

## Canberra Weather in June

Winter days in Canberra are characterised by clear sunny skies but the days are cool at around 12–15C and temperatures do drop to 1C on average in the evenings, so be sure to bring a warm jacket.

Mornings can be foggy so keep this in mind when booking flights. It is best to avoid early arrivals or departures in case of delays due to fog.

# Social Functions

## Welcome Reception and Exhibition Opening

Tuesday 13 June 2023

**Venue:** National Convention Centre Canberra

The Welcome Reception will be held in the exhibition hall and foyer.

5:00pm – 7:00pm

\$50.00 per person for day delegates and guests. No charge for full registered delegates. No charge for registered accompanying partners.

**Dress Code:** Smart casual

## General Assembly Dinner

Wednesday 14 June 2023

**Venue:** QT Hotel Canberra

The dinner is being held in The Grand Ballroom.

7:00pm – 11:00pm

\$175.00 per person

**Dress Code:** Formal/Cocktail

Numbers to this dinner are limited. Tickets are allocated on a first in basis.

## General Assembly Business Sessions

Wednesday 14 June 2023 –  
Thursday 15 June 2023

**Venue:** National Convention Centre Canberra

All plenary sessions will be held in the Royal Theatre at the National Convention Centre.

**Dress Code:** Smart casual

## Exhibition

Wednesday 14 June 2023 –  
Friday 16 June 2023

**Venue:** National Convention Centre

The exhibition is being held in the Exhibition Hall at the National Convention Centre.

## Partner Tours

The partners meet at the National Convention Centre Canberra each morning to join the tour guide for their specialised trip around Canberra.

**Gallery & Taste of Braddon Tour**  
Wednesday 14 June – 10.30am

We will start the morning exploring the Canberra exclusive Portrait23: Identity Exhibition at the Portrait Gallery, with some spare time to view the other open exhibitions within the gallery.

We will then get to enjoy the taste of Braddon tour – Where you will go on a foodie adventure to discover some of the top venues and hidden gems in this hip and popular shopping and foodie precinct. Your guide will share local knowledge with you and provide an insight into Canberra's food scene.

**Pialligo Truffles and Wine**  
Thursday 15 June – 10.00am

Today we get to explore Pialligo, a rural suburb of Canberra. The tour will start with a Truffle hunt, then on to lunch at Rodney's Garden Café. The café location is also home to a beautiful garden and giftware shop and the Pialligo Food Emporium that stocks a large variety of locally owned and hard to come by international food products.

We will then finish the day with a wine tasting at the Mount Majura Winery with a full array of cool climate wines paired with cheeses.

# Accommodation

## A by Adina

1 Constitution Avenue, Canberra

A by Adina Canberra is the newest hotel to Canberra which is located on Constitution Avenue only a 5-minute walk from the National Convention Centre.

The hotel combines spacious apartment living with 24-hour reception, room service, service provided by knowledgeable concierges and a well-equipped gym.

A new dining district is also newly constructed in the immediate area.

All rooms have a king bed and the studios offer a twin option of two singles beds.

Studio Rooms: \$209 per night  
— Single/twin/double

1 Bedroom Apartments: \$239 per night  
— Single/double

## Avenue Hotel

80 Northbourne Avenue, Canberra

The Avenue Hotel is one of the only 5 star options in the Canberra city and offers guests both studio and apartment style rooms. The hotel is a 15–20 minute walk from the Convention Centre.

The apartments have a fully functioning kitchen. Twin option at the hotel consists of two king singles.

Superior King Rooms \$285 per night  
— Single/twin/double

1 Bedroom Apartments \$335 per night  
— Single/double

## Crowne Plaza

1 Binara Street, Canberra

The Crowne Plaza is adjacent to the Convention Centre and only a short walk from restaurants, bars and the main shopping district.

Twin option at the hotel consists of two double beds.

Superior Room \$345 per night  
— Single/twin/double

Deluxe Room \$390 per night  
— Single/twin/double

## Mantra on Northbourne

84 Northbourne Avenue, Canberra

Mantra on Northbourne is centrally located within the CBD and approximately a 15–20 minute walk from the National Convention Centre. The hotel features underground parking (for a fee), a 24 hour reception, a heated indoor pool, sauna and a fully-equipped gymnasium.

All apartments offer one king bed, individually controlled air-conditioning, WiFi (for a fee), pay per view movies, mini bar, tea/coffee making facilities, a separate lounge and dining area, kitchen and a fully equipped laundry.

## Nesuto Apartments

2 Akuna Street, Canberra

Located in the heart of Canberra's CBD, the Nesuto Apartments is only a five-minute walk from the National Convention Centre. The one-bedroom apartments also offer a separate lounge/dining area.

Twin option at the hotel consists of two single beds. Additional costs will apply if more than 2 guests are within the one room.

Studio Apartment \$219 per night  
— Single/twin/double

1 Bedroom Apartments \$239 per night  
— Single/twin/double

## Peppers Gallery

15 Edinburgh Avenue, Acton

Located in the New Action Hub, Peppers Gallery Hotel offers boutique accommodation options, complimentary WiFi access, an Italian restaurant, onsite car parking and a 24 hour reception. Walking distance to the Convention Centre is approximately 20 minutes.

Peppers rooms all have unique décor and contain a coffee machine, walk in showers and a large work desk.

Queen Room \$249 per night  
— Single/double

King Room \$269 per night  
— Single/double

## Qt Hotel

1 London Circuit, Canberra

The Qt Hotel is a modern hotel with boutique style furnishings, central to the city and a 10-minute walk to the National Convention Centre.

Twin option at the hotel consists of two single beds.

Standard Room \$229 per night  
— Single/twin/double

## The Sebel Canberra Civic

197 London Circuit, Canberra

The Sebel Canberra Civic is one of Canberra's newest hotels which opened in June 2019 and is just a 7-minute walk from the National Convention Centre.

This property offers free WiFi throughout the hotel, a fully equipped gym, and an onsite restaurant and bar lounge.

All rooms come with a fully equipped kitchenette with Nespresso machine and dining table. Every bathroom is accessibility friendly with walk in showers.

Superior rooms come with a queen bed, Executives are fitted with king beds.

Superior Room \$190 per night  
— Single/double

Executive Room \$240 per night  
— Single/double

(Appendix ORD: 12.1.2A)

2023

SAVE THE DATE



KAMBRI  
CULTURAL  
CENTRE, ANU  
—  
CANBERRA

NATIONAL LOCAL ROADS  
& TRANSPORT CONGRESS

6 - 7 September 2023

[RoadsCongress.com.au](https://RoadsCongress.com.au)



**(Appendix ORD: 12.1.2B)**

RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b>		Australian Local Government Association Annual Assembly						
<b>RISK THEME PROFILE:</b>		<div> <div>6 - Engagement Practices</div> <div>Choose an item.</div> </div> <div> <div>Choose an item.</div> <div>Choose an item.</div> </div>						
<b>RISK ASSESSMENT CONTEXT:</b>		Choose an item.						
CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Council's reputation may suffer if it is not involved with current issues affecting Local Government as a whole	Insignificant (1)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.





Shire of Dardanup  
Sustainable Development  
Directorate

# APPENDICES

## Item 12.2.1

To Be Held

Wednesday, 24<sup>th</sup> May 2023

Commencing at 5.00pm

At

DARDANUP HALL  
Little Street - DARDANUP

This document is available in alternative formats such as:

- ~ Large Print
- ~ Electronic Format [disk or emailed]  
Upon request.

**ADDITIONAL DOCUMENTATION: CARPARK**

ALL ARCHITECTURAL DOCUMENTATION IS TO BE READ IN CONJUNCTION WITH THE FOLLOWING:

REFER TO STRUCTURAL ENGINEER DOCUMENTATION FOR ANY STRUCTURAL ELEMENTS

REFER TO PLANNING APPROVAL & CONDITIONS FOR ALL LOCAL AUTHORITY REQUIREMENTS

**BITUMEN SEALED AREA'S:**

CONTRACTOR TO NOTE THAT ALL HOTMIX SEAL IS NEW WORK AND SHALL BE LAID TO AREA AS SHOWN. MIN 150 THICK GRAVEL COMPACTED TO 98%. ALL HOTMIX TO BE MIN. 25mm THICK THROUGHOUT. GRADE ALL FALLS TO ALL NEW STORMWATER PITS AND GRATES. FINISH HOTMIX UP TO KERBING

**GRADING SEALED AREA'S:**

CONTRACTOR SHALL GRADE SEALED AREAS TO STORMWATER PITS & AWAY FROM BUILDING

**LINE MARKING:**

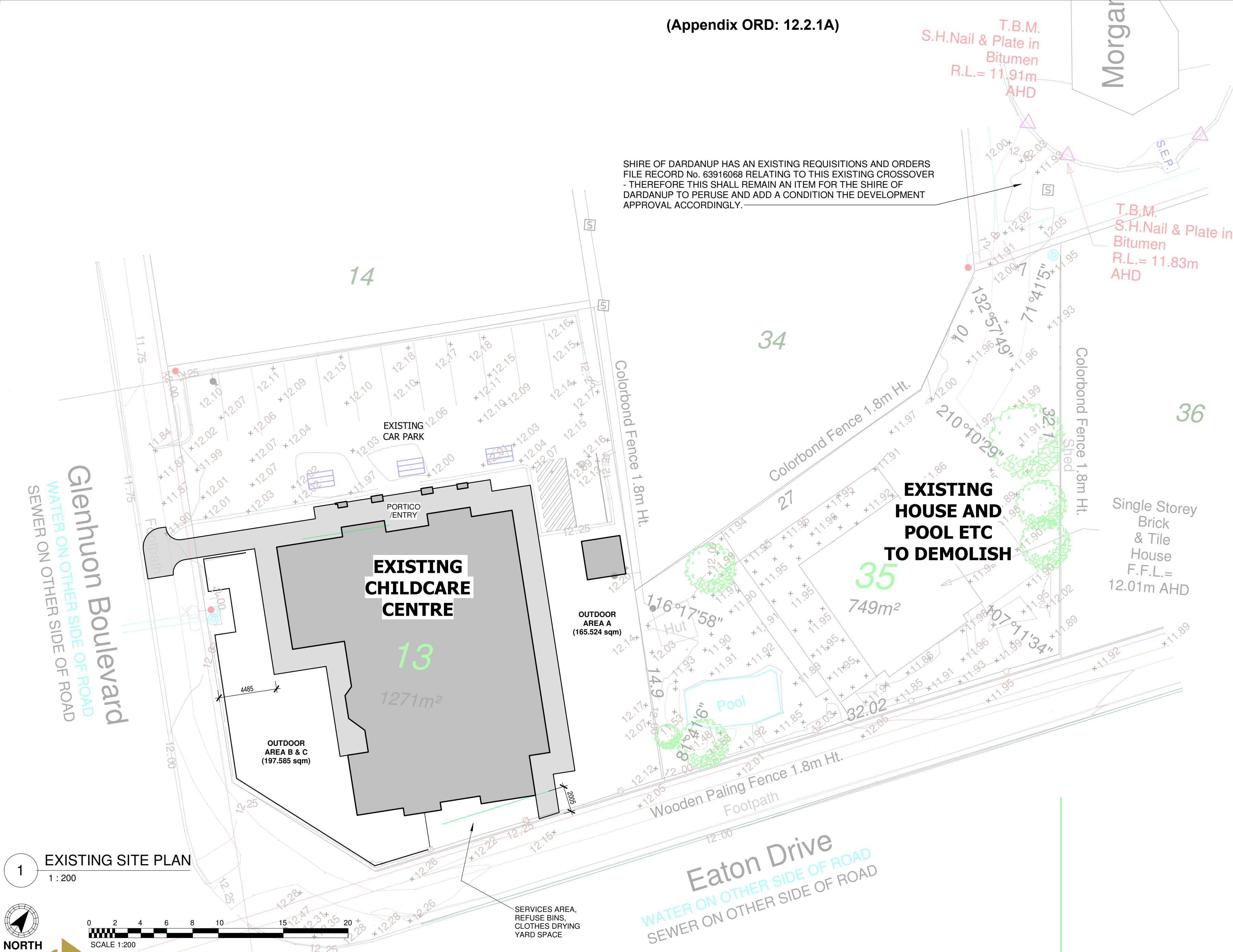
CONTRACTOR TO NOTE THAT ALL LINE MARKING SHALL BE SETOUT TO LAYOUT AS SHOWN IN ACCORDANCE WITH AS 2890 AND THE SHIRE'S STANDARDS AND SPECIFICATIONS

**DEMOLITION NOTE:**

ALL EXISTING STRUCTURES, SERVICES AND THE LIKE LOCATED ON (#23) LOT 35 MORGAN COURT SHALL BE COMPLETEY DEMOLISHED AND THE GROUND AREAS MADE GOOD AND SUITABLE FOR NEW WORKS INCLUDING -

- PROPOSED CARPARK AREA AS PLANS.
- PROPOSED LANDSCAPING AS PLANS.
- PROPOSED GATE/FENCES AS PLANS.
- PROPOSED SHED STRUCTURE AS PLANS & ASSOCIATED MANUFACTURER'S DRAWINGS AND DETAILS.
- PROPOSED PATIO STRUCTURE AS PLANS & ASSOCIATED MANUFACTURER'S DRAWINGS AND DETAILS.

ALL DEMOLITION WORK, PLANNING, PROCEDURES, APPROVALS AND ACTIONS SHALL COMPLY WITH ALL SECTIONS OF AS 2601-2001 THE DEMOLITION OF STRUCTURES TYPICALLY - WITH A REGISTERED LICENSED CONTRACTOR



1 EXISTING SITE PLAN  
1 : 200



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No.	DESCRIPTION	DATE
	DESIGN STAGE DRAWINGS RELEASE	220223

**project name:**

PROPOSED CAR PARK CONSTRUCTION  
LOT 35 (23) MORGAN COURT, EATON  
FOR YRAG PTY LTD as trustee company  
for RETLAW TRUST

**EXISTING SITE PLAN**

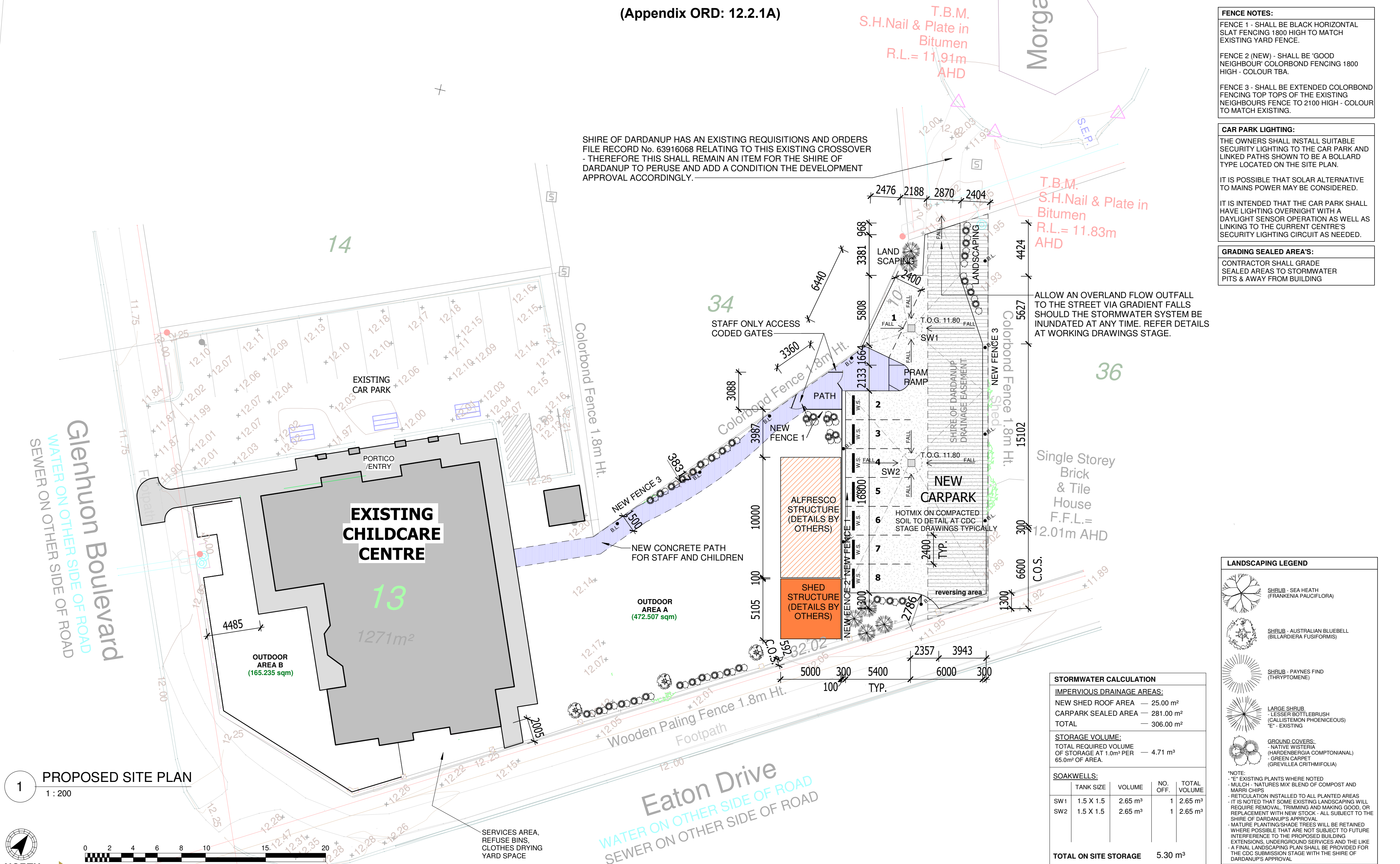
job no. :	19-03070	sheet number
date:	22 FEB. 2023	
	current revision	
drawn:	GARY	A-001
checked:	HGD	scale: As indicated ON A2 SHEET

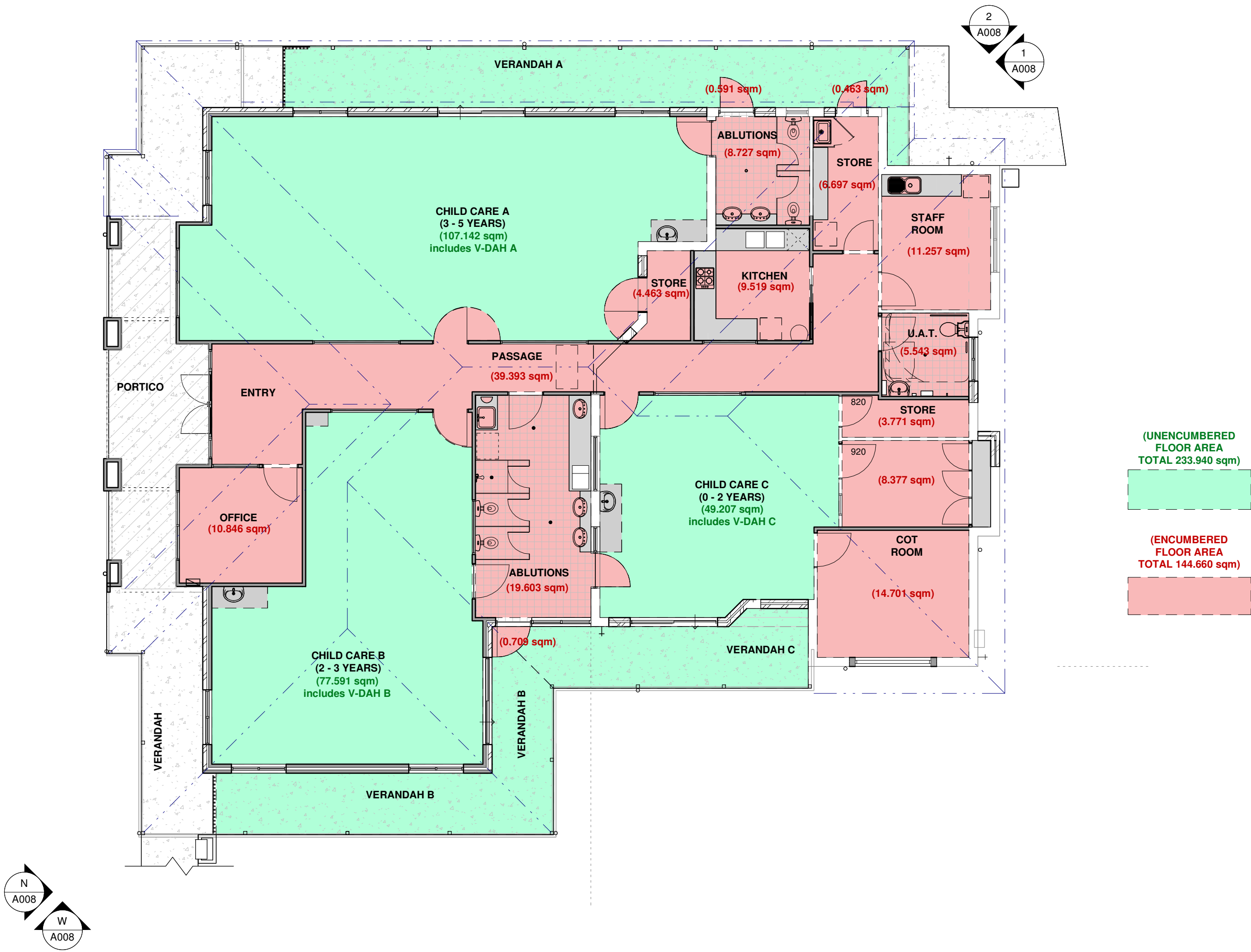
BUILDER MUST CHECK AND CONFIRM EXISTING LEVELS ON SITE PRIOR TO COMMENCING ANY WORKS. REPORT ANY DISCREPANCIES TO THE SUPERINTENDENT AND SEEK INSTRUCTION PRIOR TO PROCEEDING. BUILDER MUST VERIFY ALL DIMENSIONS ON SITE PRIOR TO THE COMMENCEMENT OF ANY WORK OR THE PRODUCTION OF ANY SHOP DRAWINGS. REPORT ANY DISCREPANCIES TO THE SUPERINTENDENT AND SEEK INSTRUCTION PRIOR TO PROCEEDING. ALL WORKMANSHIP AND MATERIALS TO BE IN ACCORDANCE WITH THE MOST CURRENT BUILDING REGULATIONS AND RELEVANT N.C.C CODES AND AUSTRALIAN STANDARDS INCLUDING AMENDMENTS.

THE AUTHORIZED REQUIREMENTS OF LOCAL AUTHORITIES AND OTHER STATUTORY AUTHORITIES ARE TO BE COMPLIED WITH. ANY VARIATION FROM WHAT IS SHOWN ON THE DOCUMENTATION MAY JEOPARDISE COMPLIANCE AND DESIGN INTEGRITY UNLESS PRIOR APPROVAL IS SOUGHT. BUILDER TO ALLOW FOR ALL FEES TO CHECK SHOP DRAWINGS.

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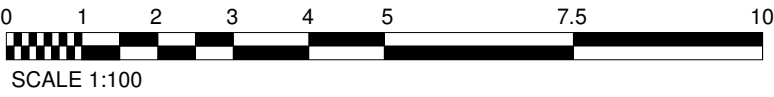
1 INDOOR ENCUMBERED & UNENCUMBERED FLOOR PLAN AREAS (AMENDED 210223)  
1 : 100



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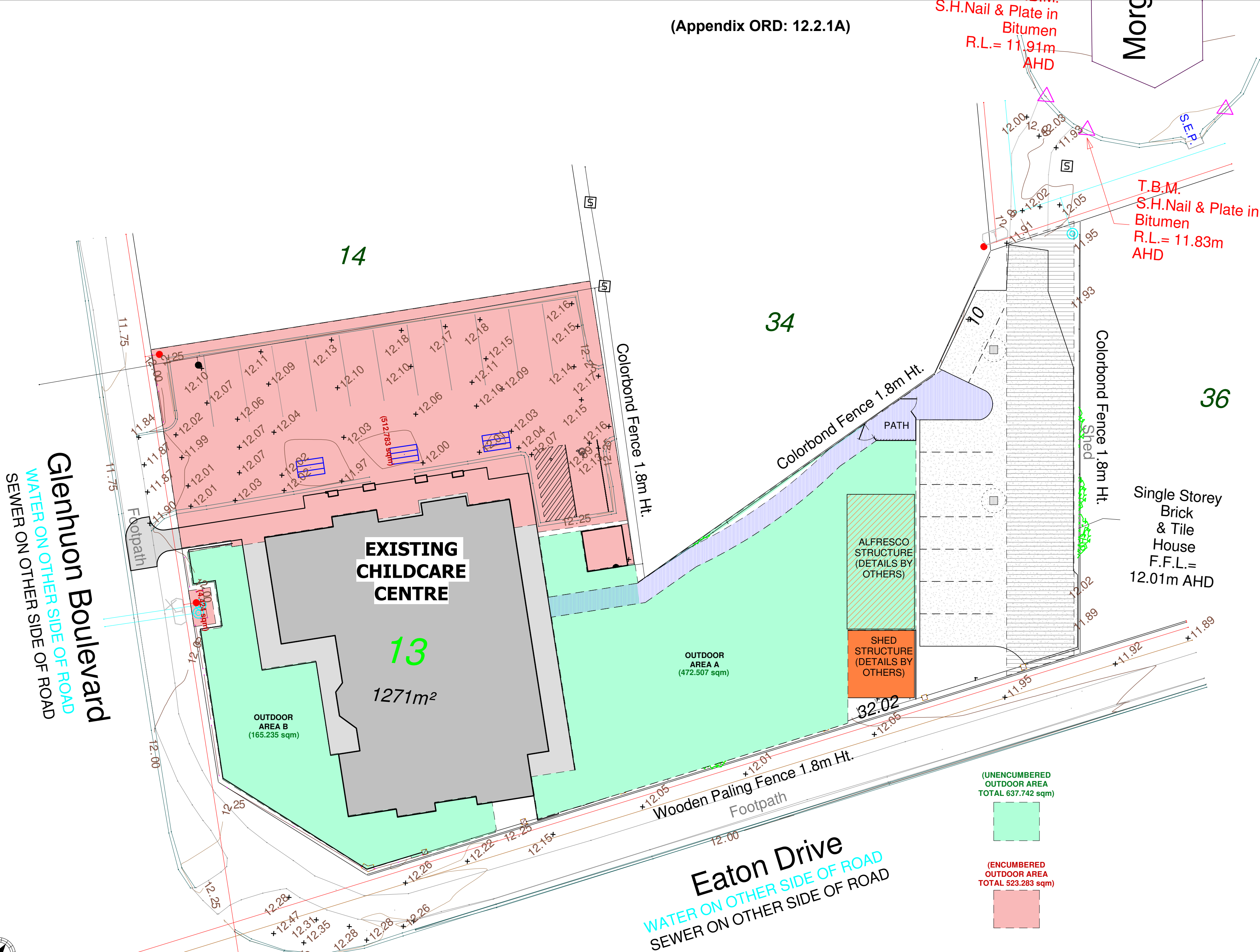
**project name:**  
PROPOSED CAR PARK CONSTRUCTION  
LOT 35 (23) MORGAN COURT, EATON  
FOR YRAG PTY LTD as trustee company  
for RETLAW TRUST

ENCUMBERED & UNENCUMBERED AREAS 1

job no. :	19-03070	sheet number
date:	22 FEB. 2023	
	current revision	
drawn:	GARY	A-004
checked:	HDG	
		scale: 1 : 100 ON A2 SHEET

BUILDER MUST CHECK AND CONFIRM EXISTING LEVELS ON SITE PRIOR TO COMMENCING ANY WORKS. REPORT ANY DISCREPANCIES TO THE SUPERINTENDENT AND SEEK INSTRUCTION PRIOR TO PROCEEDING. BUILDER MUST VERIFY ALL DIMENSIONS ON SITE PRIOR TO THE COMMENCEMENT OF ANY WORK OR THE PRODUCTION OF ANY SHOP DRAWINGS. REPORT ANY DISCREPANCIES TO THE SUPERINTENDENT AND SEEK INSTRUCTION PRIOR TO PROCEEDING. ALL WORKMANSHIP AND MATERIALS TO BE IN ACCORDANCE WITH THE MOST CURRENT BUILDING REGULATIONS AND RELEVANT N.C.C CODES AND AUSTRALIAN STANDARDS INCLUDING AMENDMENTS. THE AUTHORIZED REQUIREMENTS OF LOCAL AUTHORITIES AND OTHER STATUTORY AUTHORITIES ARE TO BE COMPLIED WITH. ANY VARIATION FROM WHAT IS SHOWN ON THE DOCUMENTATION MAY JEOPARDISE COMPLIANCE AND DESIGN INTEGRITY UNLESS PRIOR APPROVAL IS SOUGHT. BUILDER TO ALLOW FOR ALL FEES TO CHECK SHOP DRAWINGS. DO NOT SCALE DRAWINGS. THIS DESIGN IS COPYRIGHT AND SHALL NOT BE REPRODUCED WITH OUT THE WRITTEN PERMISSION OF HARGREAVES DESIGN GROUP





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No.	DESCRIPTION	DATE
	DESIGN STAGE DRAWINGS RELEASE	220223

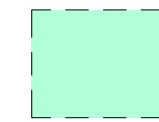
**project name:**  
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ENCUMBERED & UNENCUMBERED AREAS 2

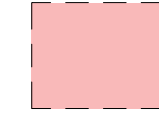
job no.:	19-03070	sheet number
date:	22 FEB. 2023	
	current revision	
drawn:	GARY	
checked:	HDG	
		scale: 1 : 200 ON A2 SHEET

A-005

(UNENCUMBERED  
OUTDOOR AREA  
TOTAL 637.742 sqm)



(ENCUMBERED  
OUTDOOR AREA  
TOTAL 523.283 sqm)



BUILDER MUST CHECK AND CONFIRM EXISTING LEVELS ON SITE PRIOR TO COMMENCING ANY WORKS. REPORT ANY DISCREPANCIES TO THE SUPERINTENDENT AND SEEK INSTRUCTION PRIOR TO PROCEEDING. BUILDER MUST VERIFY ALL DIMENSIONS ON SITE PRIOR TO THE COMMENCEMENT OF ANY WORK OR THE PRODUCTION OF ANY SHOP DRAWINGS. REPORT ANY DISCREPANCIES TO THE SUPERINTENDENT AND SEEK INSTRUCTION PRIOR TO PROCEEDING. ALL WORKMANSHIP AND MATERIALS TO BE IN ACCORDANCE WITH THE MOST CURRENT BUILDING REGULATIONS AND RELEVANT N.C.C CODES AND AUSTRALIAN STANDARDS INCLUDING AMENDMENTS. THE AUTHORIZED REQUIREMENTS OF LOCAL AUTHORITIES AND OTHER STATUTORY AUTHORITIES ARE TO BE COMPLIED WITH. ANY VARIATION FROM WHAT IS SHOWN ON THE DOCUMENTATION MAY JEOPARDISE COMPLIANCE AND DESIGN INTEGRITY UNLESS PRIOR APPROVAL IS SOUGHT. BUILDER TO ALLOW FOR ALL FEES TO CHECK SHOP DRAWINGS. DO NOT SCALE DRAWINGS. THIS DESIGN IS COPYRIGHT AND SHALL NOT BE REPRODUCED WITH OUT THE WRITTEN PERMISSION OF HARGREAVES DESIGN GROUP



(Appendix ORD: 12.2.1B)

SHIRE OF DARDANUP HAS AN EXISTING REQUISITIONS AND ORDERS FILE RECORD No. 63916068 RELATING TO THIS EXISTING CROSSOVER - THEREFORE THIS SHALL REMAIN AN ITEM FOR THE SHIRE OF DARDANUP TO PERUSE AND ADD A CONDITION THE DEVELOPMENT APPROVAL ACCORDINGLY.

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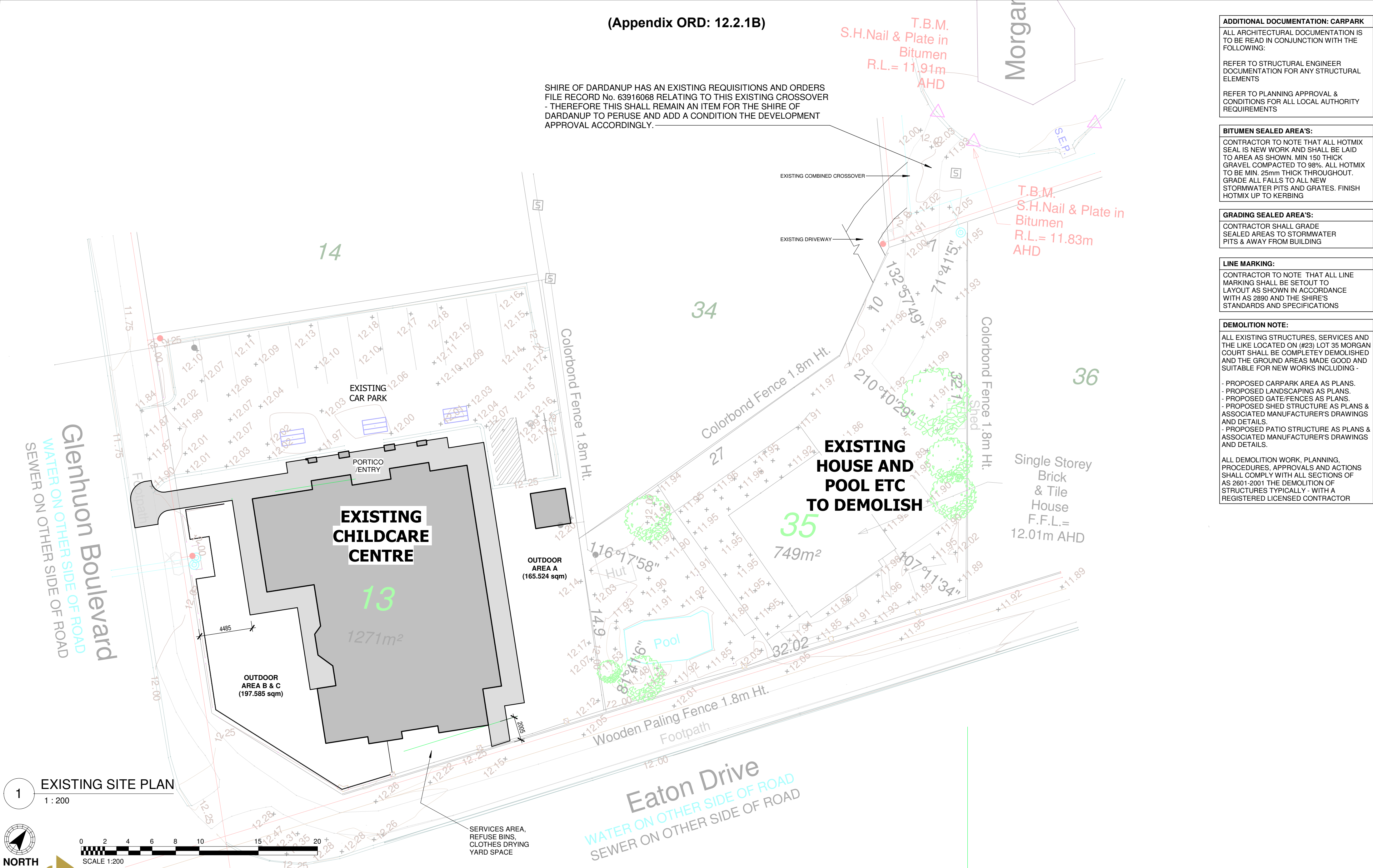
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1 EXISTING SITE PLAN  
1 : 200



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No.	DESCRIPTION	DATE
	DESIGN STAGE DRAWINGS RELEASE	220223
	AMENDED D.A. DRAWINGS AS AT 040523	040523
	AMENDED D.A. DRAWING TO COUNCIL REQUEST	080523

**project name:**

PROPOSED CAR PARK CONSTRUCTION  
LOT 35 (23) MORGAN COURT, EATON  
FOR YRAG PTY LTD as trustee company  
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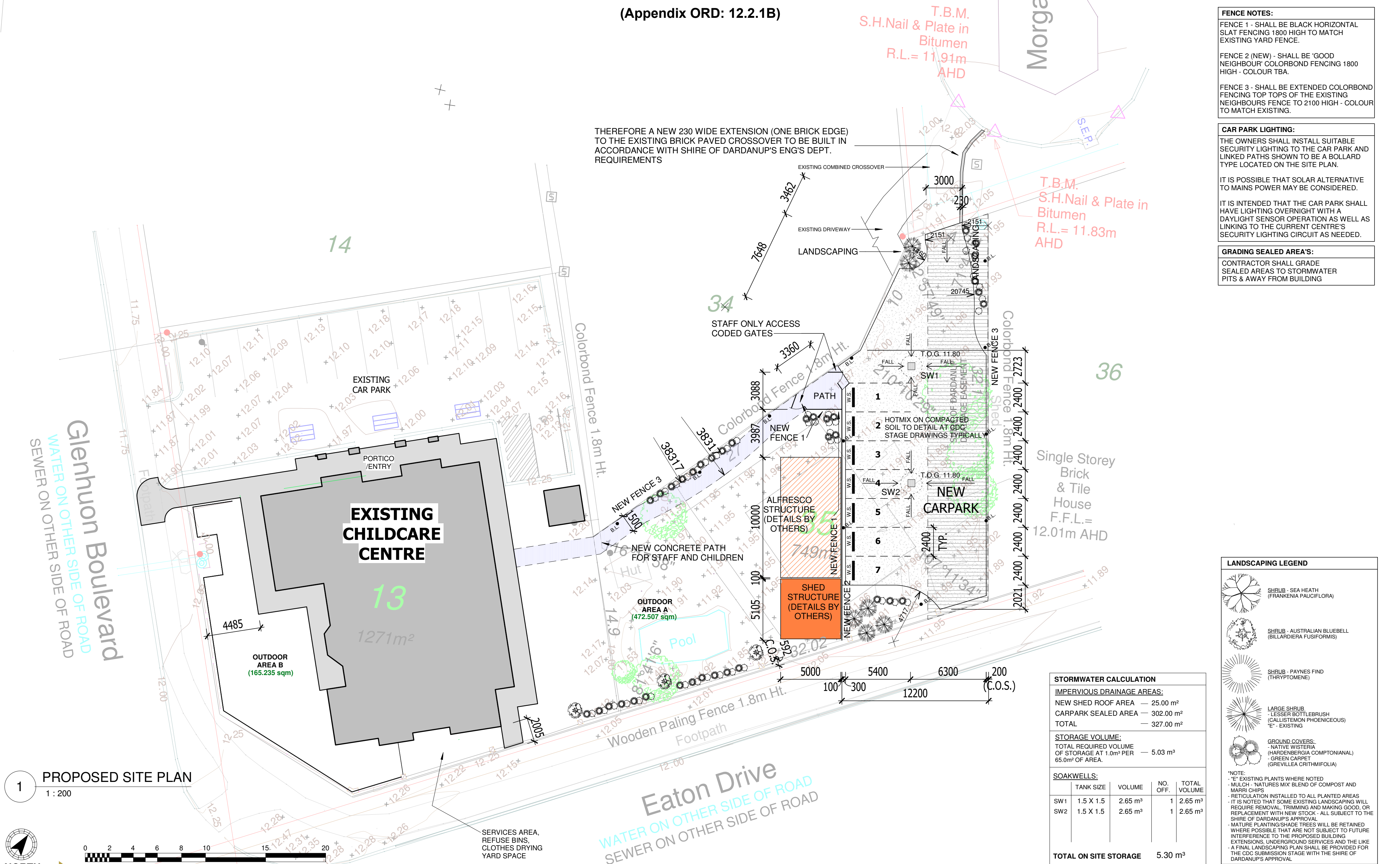
job no. :	19-03070	sheet number
date:	22 FEB. 2023	
	current revision	
drawn:	GARY	A-001
checked:	HDG	scale: As indicated ON A2 SHEET

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- FENCE NOTES:**

FENCE 1 - SHALL BE BLACK HORIZONTAL SLAT FENCING 1800 HIGH TO MATCH EXISTING YARD FENCE.

FENCE 2 (NEW) - SHALL BE 'GOOD NEIGHBOUR' COLORBOND FENCING 1800 HIGH - COLOUR TBA.

FENCE 3 - SHALL BE EXTENDED COLORBOND FENCING TOP TOPS OF THE EXISTING NEIGHBOURS FENCE TO 2100 HIGH - COLOUR TO MATCH EXISTING.
- CAR PARK LIGHTING:**

THE OWNERS SHALL INSTALL SUITABLE SECURITY LIGHTING TO THE CAR PARK AND LINKED PATHS SHOWN TO BE A BOLLARD TYPE LOCATED ON THE SITE PLAN.

IT IS POSSIBLE THAT SOLAR ALTERNATIVE TO MAINS POWER MAY BE CONSIDERED.

IT IS INTENDED THAT THE CAR PARK SHALL HAVE LIGHTING OVERNIGHT WITH A DAYLIGHT SENSOR OPERATION AS WELL AS LINKING TO THE CURRENT CENTRE'S SECURITY LIGHTING CIRCUIT AS NEEDED.
- GRADING SEALED AREA'S:**

CONTRACTOR SHALL GRADE SEALED AREAS TO STORMWATER PITS & AWAY FROM BUILDING

LANDSCAPING LEGEND	
	SHRUB - SEA HEATH (FRANKENIA PAUCIFLORA)
	SHRUB - AUSTRALIAN BLUEBELL (BILLARDIERA FUSIFORMIS)
	SHRUB - PAYNES FIND (THRYPTOMENE)
	LARGE SHRUB - LESSER BOTTLEBRUSH (CALLISTEMON PHOENICEUS) "E" - EXISTING
	GROUND COVERS: - NATIVE WISTERIA (HARDENBERGIA COMPTONIANAL) - GREEN CARPET (GREVILLEA CRITHMIFOLIA)
*NOTE: - "E" EXISTING PLANTS WHERE NOTED - MULCH - NATURES MIX BLEND OF COMPOST AND MARRI CHIPS - RETICULATION INSTALLED TO ALL PLANTED AREAS - IT IS NOTED THAT SOME EXISTING LANDSCAPING WILL REQUIRE REMOVAL, TRIMMING AND MAKING GOOD, OR REPLACEMENT WITH NEW STOCK - ALL SUBJECT TO THE SHIRE OF DARDANUP'S APPROVAL - MATURE PLANTINGS/SHADE TREES WILL BE RETAINED WHERE POSSIBLE THAT ARE NOT SUBJECT TO FUTURE INTERFERENCE TO THE PROPOSED BUILDING EXTENSIONS, UNDERGROUND SERVICES AND THE LIKE - A FINAL LANDSCAPING PLAN SHALL BE PROVIDED FOR THE CDC SUBMISSION STAGE WITH THE SHIRE OF DARDANUP'S APPROVAL	

STORMWATER CALCULATION				
IMPERVIOUS DRAINAGE AREAS:				
NEW SHED ROOF AREA	—	25.00 m²		
CARPARK SEALED AREA	—	302.00 m²		
TOTAL	—	327.00 m²		
STORAGE VOLUME:				
TOTAL REQUIRED VOLUME OF STORAGE AT 1.0m³ PER 65.0m² OF AREA.	—	5.03 m³		
SOAKWELLS:				
TANK SIZE	VOLUME	NO. OFF.	TOTAL VOLUME	
SW1 1.5 X 1.5	2.65 m³	1	2.65 m³	
SW2 1.5 X 1.5	2.65 m³	1	2.65 m³	
TOTAL ON SITE STORAGE			5.30 m³	

1 PROPOSED SITE PLAN  
1 : 200



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No.	DESCRIPTION	DATE
1	DESIGN STAGE DRAWINGS RELEASE	220223
2	AMENDED D.A. DRAWINGS AS AT 040523	040523
3	AMENDED D.A. DRAWING TO COUNCIL REQUEST	080523
4		
5		
6		
7		
8		
9		
10		
11		
12		
13		
14		

project name:

PROPOSED CAR PARK CONSTRUCTION  
LOT 35 (23) MORGAN COURT, EATON  
FOR YRAG PTY LTD as trustee company  
for RETLAW TRUST

PROPOSED SITE PLAN

job no. :	19-03070	sheet number	
date:	22 FEB. 2023		
	current revision		
drawn:	GARY		
checked:	HDG		
		A-002	
		scale: As indicated ON A2 SHEET	

BUILDER MUST CHECK AND CONFIRM EXISTING LEVELS ON SITE PRIOR TO COMMENCING ANY WORKS. REPORT ANY DISCREPANCIES TO THE SUPERINTENDENT AND SEEK INSTRUCTION PRIOR TO PROCEEDING. BUILDER MUST VERIFY ALL DIMENSIONS ON SITE PRIOR TO THE COMMENCEMENT OF ANY WORK OR THE PRODUCTION OF ANY SHOP DRAWINGS. REPORT ANY DISCREPANCIES TO THE SUPERINTENDENT AND SEEK INSTRUCTION PRIOR TO PROCEEDING. ALL WORKMANSHIP AND MATERIALS TO BE IN ACCORDANCE WITH THE MOST CURRENT BUILDING REGULATIONS AND RELEVANT N.C.C CODES AND AUSTRALIAN STANDARDS INCLUDING AMENDMENTS. THE AUTHORIZED REQUIREMENTS OF LOCAL AUTHORITIES AND OTHER STATUTORY AUTHORITIES ARE TO BE COMPLIED WITH. ANY VARIATION FROM WHAT IS SHOWN ON THE DOCUMENTATION MAY JEOPARDISE COMPLIANCE AND DESIGN INTEGRITY UNLESS PRIOR APPROVAL IS SOUGHT. BUILDER TO ALLOW FOR ALL FEES TO CHECK SHOP DRAWINGS. DO NOT SCALE DRAWINGS. THIS DESIGN IS COPYRIGHT AND SHALL NOT BE REPRODUCED WITH OUT THE WRITTEN PERMISSION OF HARGREAVES DESIGN GROUP

**From:** [REDACTED]  
**Sent:** Monday, 20 March 2023 5:35 PM  
**To:** Submissions Planning  
**Subject:** Application for development approval outdoor play area and staff carpark lot 35 (23) Morgan ct, Eaton

**⚠ CAUTION:** This email originated from outside the Shire of Dardanup.  
Do NOT click links or open attachments unless you recognize the sender and know the content is safe. Do NOT enter any username or passwords and report any suspicious content.

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I say its fine on a few conditions 1. during construction of it heaps of trucks will no doubt be coming down the street during construction, If they make a mess on the road or on other properties I for one will get extremely pissed off and demand they pay for any cleaning and maintaining of anything they damage. 2. I don't want to see others coming down my street to wait for there kids because other idiots in eaton have a stupid habit of parking in front of other peoples driveway and we the residents don't get any compensation for it but a sorry from the police well the police fine them and give us nothing. 3. I don't want your council rates to go up because of it. I will save this email incase you ignore it and let the companies proceed and they damage other peoples properties or and make a mess on the roads, so i can show the police that i told You's.



**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Expansion of a child care premises**RISK THEME PROFILE:**

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

**RISK ASSESSMENT CONTEXT:** Strategic

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
<b>HEALTH</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>FINANCIAL IMPACT</b>	Should Council refuse the application or place conditions unacceptable to the proponent and they seek a review of that decisions, there is likely to be a financial impact through the State Administrative Tribunal process.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
<b>SERVICE INTERRUPTION</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>LEGAL AND COMPLIANCE</b>	Should conditions of the development approval not be complied with..	Minor (2)	Unlikely (2)	Low (1 - 4)	Should conditions of the development approval not be complied with then compliance action may be required.	Not required.	Not required.	Not required.
<b>REPUTATIONAL</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>ENVIRONMENT</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.



Shire of Dardanup

Infrastructure Service  
Directorate

# APPENDICES

Items 12.3.1 – 12.3.2

To Be Held

Wednesday, 24<sup>th</sup> May 2023  
Commencing at 5.00pm

At

DARDANUP HALL  
Little Street - DARDANUP

This document is available in alternative formats such as:

- ~ Large Print
- ~ Electronic Format [disk or emailed]  
Upon request.

## (Appendix ORD: 12.3.1A)

RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b> Naming of East Millbridge Public Open Space (Reserve 50867)								
<b>RISK THEME PROFILE:</b>  1 - Asset Sustainability Practices 10 - Management of Facilities, Venues and Events								
<b>RISK ASSESSMENT CONTEXT:</b> Project								
CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Selection of a name for the Public Open Space that is not endorsed by Landgate	Minor (2)	Unlikely (2)	Low (1 - 4)	Landgate will not formally approve a name that does not comply with its policies and standards.	Insignificant (1)	Rare (1)	Low (1 - 4)
REPUTATIONAL	Council selecting a name that is at odds with the community consultation.	Insignificant (1)	Possible (3)	Low (1 - 4)	Ideally, the selected name would be based on the outcomes of the community consultation.	Insignificant (1)	Unlikely (2)	Low (1 - 4)
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

## Name East Millbridge Reserve Community Engagement

To assist Council with choosing a new name for the central public open space reserve in East Millbridge, community consultation was undertaken from 14 to 29 March, 2023 through the Shire's Social Pinpoint based tool 'Connect':

<https://connect.dardanup.wa.gov.au/name-east-millbridge-reserve/name-east-millbridge-reserve#/>

This was promoted online through social media, on the Shire's website and on colour hard copy signs as shown in the image below placed near the footpath at each end of the reserve:



An area of Shire land in East Millbridge currently named 'Reserve no. 50867' is about to be transformed with a new \$165,000 playground on the way that you helped design!

We think that means 'Reserve no. 50867' deserves a more fitting and equally exciting new name.

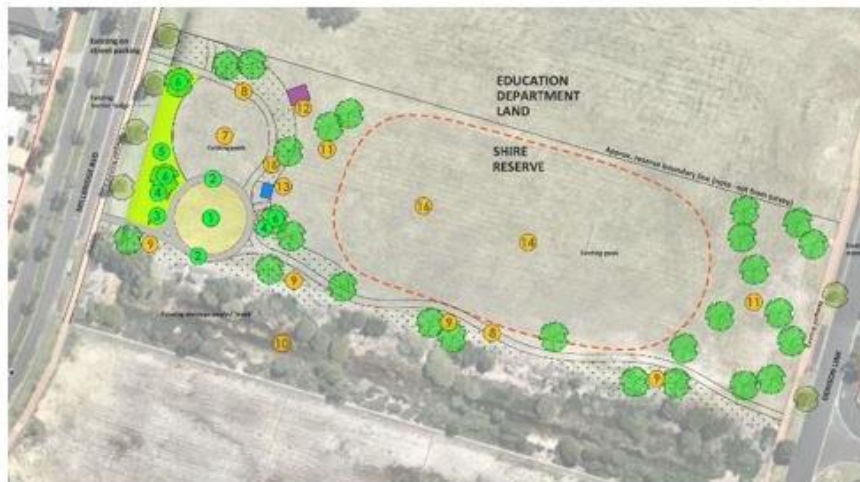
The Shire of Dardanup would love to hear your ideas via our community brainstorm.

We've created an Ideas Wall. To play along and post your Reserve name idea: Visit the Shire website at [www.dardanup.wa.gov.au](http://www.dardanup.wa.gov.au) and click on the link to the engagement, then just follow the prompts.

You can post as many ideas as you like!

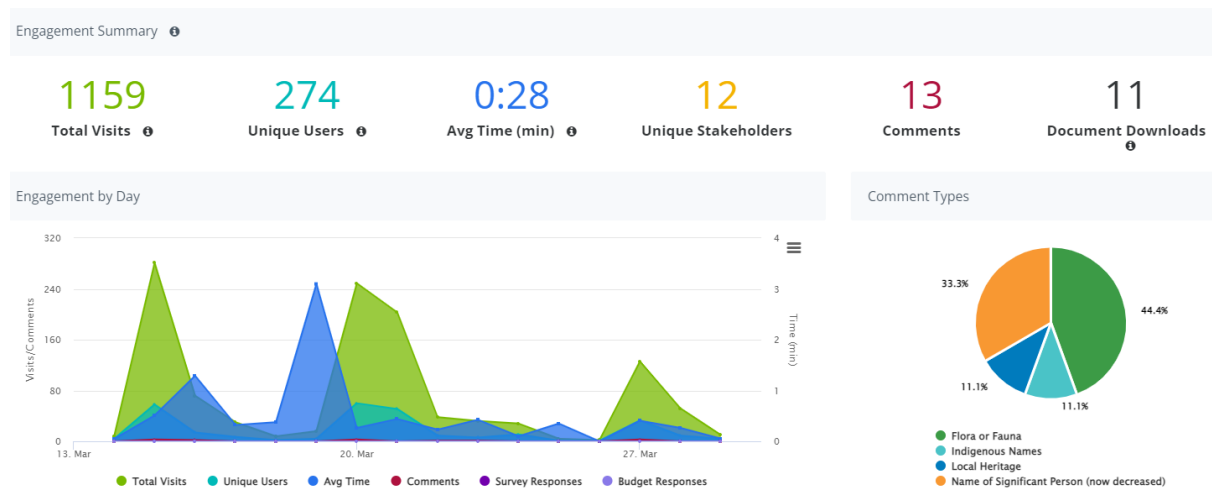
You can also 'like' and 'comment' on other peoples' ideas.

We're open to ideas until 4.00pm, 29 March. Then we'll collate the responses for presentation to Council prior to a final decision.



Outcomes of this community engagement are shown below.

## ENGAGEMENT SUMMARY



## HOW IT COMPARES

East Millbridge Playground Ideas Wall (planning the playground design) February, 2022

- 249 Unique users (number of people who visited the consult)
- 33 participants (commented or voted)

Peninsula Lakes Master Plan, March, 2021

- 164 Unique users (number of people who visited the consult)
- 11 participants (commented or voted)

Consultation received more unique visitors than previous similar engagements undertaken via social pinpoint reflecting good community awareness but lower rate of participation by posting a name suggestion.

Website post received 158 unique visitors with an above average amount of time spent on page.

The engagement was communicated via:

- ✓ Facebook – posts and stories
- ✓ Instagram – stories
- ✓ E-newsletter
- ✓ Community SMS
- ✓ Spirit Radio Interview
- ✓ Connect Dardanup podcast

## RESULTS – 9 submissions

- Red Tail Reserve
- Kooyar Park
- Karrak Park
- Brimsone Bend Park
- Dudingup
- Doug Hough (submitted twice)
- Mick Bennett Park
- Frog Pond Park

The detailed comments are included below together with the up votes and down votes received, with all personal identifying information such as name, contact details and IP address removed.

EAST MILLBRIDGE PUBLIC OPEN SPACE NAMING - COMMENTS RECEIVED FROM COMMUNITY ENGAGEMENT MARCH 2023									
Type	Comment	Up Votes	Down Votes	Postcode	Browser	Device Type	Country	Region	City
Name of Significant Person (now deceased)	Doug Hough. After he was a pioneer of early Eaton. He was a shire counsellor for decades. It was our family farm. Was my thought to, 20 plus years ago most if not all of the kids who lived in Eaton would go off in the bush having fun and would say they had been up 'Houghys Farm'	5	7	6236	Facebook	Mobile	Australia		
	A lot still live in the area with kids of their own who could all be saying the same thing.	1	0	6232	Safari	Mobile	Australia	Western Australia	Albany
	Doug Hough A lot of the area around Millbridge is affectionately known as Houghys Farm	3	7	6232	Safari	Mobile	Australia	Western Australia	Albany
Name of Significant Person (now deceased)	Red Tail Reserve. The iconic SW Forest Red-tailed Black Cockatoo has made the existing remnant Jarrah/Marri forest adjoining the Reserve their roosting home for some time now. Given the Reserve plans to expand on this natural setting with additional trees, it will only enhance the wonderful afternoon ritual of the red tails returning to the area to roost overnight. I love this! Also thought of those beautiful birds that frequent the trees. Also wondered what their indigenous name is?	14	1	6232	Chrome	Desktop	Australia	Western Australia	Perth
	Flora or Fauna	1	0		Safari	Mobile	Australia	Western Australia	Perth
	Flora or Fauna	10	5	6232	Safari	Mobile	Australia	Western Australia	Perth
Flora or Fauna	Noongar word for Frog and they live in abundance in the adjacent storm water drain	5	1		Facebook	Mobile	Australia	Western Australia	Perth
Flora or Fauna	Karrak is their Noongar name	1	4	6232	Samsung Browser	Mobile	Australia	Western Australia	Perth
Flora or Fauna	Frog Pond Park. Alongside the abundant frogs in the wetlands area.								
Flora or Fauna	Karrak Park to acknowledge the flock of red tail black cockatoos that frequent the MillBridge and Millars Creek area, and regularly feed in the trees surrounding this reserve.	7	1	6236	Chrome	Desktop	Australia	Western Australia	Perth
Flora or Fauna	Yes absolutely love this 😊 I watch them fly over every evening It should be called Mick Bennett Reserve For the legacy he has done for the whole Dardanup Shire.	1	0		Facebook	Mobile	Australia	Western Australia	Perth
Name of Significant Person (now deceased)		2	1	6232	Facebook	Mobile	Australia	New South Wales	
Name of Significant Person (now deceased)	That is a great suggestion. I second this! Touring the district Millbridge of (Australia, Western Australia, Dardanup). ... of the Indigenous Australian word Dudingup	0	0		Chrome	Desktop	Australia	Western Australia	Sydney
Indigenous Names	Being a former ranger for the shire of Dardanup many moons ago, I wish to submit the new name for reserve no. 50867. My submission is to rename the park to: Brimsone Bend Park. This is a combination of letters Millbridge Boulevard and Denison Link.	1	1	6232	Safari	Mobile	Australia	Western Australia	Perth
Local Heritage		0	0		Microsoft Edge	Desktop	Australia	Western Australia	Perth

**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Unbudgeted Expenditure – Waste Transfer Station - Sea Container Purchase**RISK THEME PROFILE:**

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

**RISK ASSESSMENT CONTEXT:** Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
<b>HEALTH</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>FINANCIAL IMPACT</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>SERVICE INTERRUPTION</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>LEGAL AND COMPLIANCE</b>	Failure to seek Council approval for unbudgeted expenditure in accordance with the Local Govt Act 1995.	Minor (2)	Possible (3)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
<b>REPUTATIONAL</b>	Failure to seek Council approval for unbudgeted expenditure could be seen in a negative light by the community.	Minor (2)	Possible (3)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
<b>ENVIRONMENT</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.





Shire of Dardanup

Corporate & Governance  
Directorate

# APPENDICES

Item 12.4.1 – 12.4.9

To Be Held

Wednesday, 24<sup>th</sup> May 2023  
Commencing at 5.00pm

At

DARDANUP HALL  
Little Street - DARDANUP

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Upon request.

# (Appendix ORD: 12.4.1A)

## Shire of Dardanup

### Asset Management Plan - Parks and Reserves

#### 10 Year Works Program

#### Financial Summary

2022 - 2023

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

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

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

#### MAINTENANCE

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
Maintenance Funds Required*	4,150,000	4,275,000	4,403,000	4,535,000	4,671,000	4,811,000	4,955,000	5,104,000	5,257,000	5,415,000

\* To be funded directly from general revenue

EXPENDITURE	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	Total
Renew	62,245	70,016	290,339	67,791	107,373	119,493	196,683	265,012	206,700	78,647	1,464,299
Upgrade	680,475	218,800	112,100	344,700	13,887	120,700	-	-	-	199,950	1,690,612
Expansion	6,330	6,564	-	-	-	96,560	-	-	-	-	109,454
<b>Total Expenditure</b>	<b>749,050</b>	<b>295,380</b>	<b>402,439</b>	<b>412,491</b>	<b>121,260</b>	<b>336,753</b>	<b>196,683</b>	<b>265,012</b>	<b>206,700</b>	<b>278,597</b>	<b>3,264,365</b>

#### EXTERNAL FUNDING

Grant Revenue & Contributions	0	0	0	0	0	48,280	0	0	0	0	48,280
Specified Area Rate Reserve Transfer OUT	437,667	100,000	100,000	100,000	13,887	100,000	100,000	100,000	100,000	100,000	1,251,554
<b>Total External Funding</b>	<b>437,667</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>13,887</b>	<b>148,280</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,299,834</b>

<b>OWN SOURCE FUNDS REQUIRED</b>	<b>311,383</b>	<b>195,380</b>	<b>302,439</b>	<b>312,491</b>	<b>107,373</b>	<b>188,473</b>	<b>96,683</b>	<b>165,012</b>	<b>106,700</b>	<b>178,597</b>	<b>1,964,531</b>
Opening Balance - Parks and Reserves	138,988	78,230	133,202	81,363	69,238	112,177	74,208	127,859	113,423	157,233	
Interest	625	352	599	366	312	505	334	575	510	708	4,887
Other projects funded from Reserve	0	0	0	0	0	0	0	0	0	0	0
Recommended Annual Reserve Transfer	250,000	250,000	250,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	1,950,000
<b>RESERVE SURPLUS (DEFICIT)</b>	<b>78,230</b>	<b>133,202</b>	<b>81,363</b>	<b>69,238</b>	<b>112,177</b>	<b>74,208</b>	<b>127,859</b>	<b>113,423</b>	<b>157,233</b>	<b>129,344</b>	

Shire of Dardanup  
Asset Management Parks & Reserves  
2023/24

(Appendix ORD: 12.4.1A)

Park Name	Project	2021		First Budget Year		2022		2
		Current	Funding	Funding Source	Calendar Year	2023-2024	Funding 2023-2024	
Drinking Fountains	Wells Reserve Drinking Fountain	5,000		Lofthouse in 2022/23	2022		-	
Eaton Foreshore	Eaton Foreshore Bore Investigation	100,000		Important for future planning of the foreshore. Prev 100%	2022		-	
Glen Huon Blvd	Glen Huon Blvd Tree Replacement	40,000			2022		-	
Recreation Centre	Eaton Rec - Plantings	13,000		Car park plantings (pending car park expansion)	2022		-	
Eaton Foreshore	Eaton Foreshore Bore Test Bore	500,000	100%	SPECIAL AREA RATES	2023	527,500.00	422,000	
Drinking Fountains	Wells Reserve Drinking Fountain	6,000		Wells Reserve in 2023/24	2023	6,330.00	-	
Eaton Drive Islands & Verges	DESIGN FOR: Eaton Drive Islands & Verges Forrest Highway to Treendale Bridge	45,000	33%	SPECIAL AREA RATES	2023	47,475.00	15,667	
Glen Huon Oval	Glen Huon Oval - Boomers fencing reinstatement (POSTPONED)	100,000			2023	105,500.00	-	
Drinking Fountains	Wells Reserve Drinking Fountain	6,000		Gardiner Reserve in 2024/25	2024		-	
Gascoyne Circle Play Area	Various items including Play equipment	5,000			2024		-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 1: Forrest Highway to Hamilton Roundabout	200,000	100%	SPECIAL AREA RATES	2024		-	
Carramar Park	Various items including Play equipment	200,000			2025		-	
Eaton Foreshore	Eaton Foreshore and Oval - Improved landscaping & turf	100,000	100%	SPECIAL AREA RATES	2025		-	
Glen Huon Oval	Glen Huon Oval Filtration System and storage tanks (incl. Design)	300,000	100%	SPECIAL AREA RATES	2026		-	
Dardanup Community Centre	Dardanup Community Centre Playground equipment	32,148		To be sourced	2027		-	
Duck Pond	Duck Pond Signage and Seating	11,789	100%	SPECIAL AREA RATES	2027		-	
Eustace Fowler	Shelters and furniture	40,000			2028		-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 2 Hamilton Road to Glen Huon Boulevard	100,000	100%	SPECIAL AREA RATES	2028		-	
East Millbridge Public Open Space - Retic & Kick Around Area	East Millbridge Playground 22/23	80,000	50%	Developer contribution of \$40k - Costs likely exceed available	2028		-	
Lusitano Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2029		-	
River Valley Community and School Playground	Various items including Play equipment				2029		-	
Berkeley Park	Various items including Play equipment	50,000			2030		-	
Sindhi Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2030		-	
Hale Street	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2031		-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 3 Glen Huon Boulevard to Millbridge Boulevard	150,000	100%	SPECIAL AREA RATES	2032		-	
Hunter Park	Various items including Play equipment	100,000			2033		-	
Torrens Loop	Various items including Play equipment	100,000			2033		-	
Various Parks	Various smaller items for renewal	50,000			Annual	52,750.00	-	
Various Locations	Renew Plantings	9,000			Annual	9,495.00	-	
Lofthouse Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	Future Project		-	
Collie River Foreshore - Millbridge/Southbank ROS	DESIGN FOR: New POS	43,146	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		-	
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	75,396	50%	Lot 189 Hamilton Road and grants to be sourced	Future Project		-	
Eaton Town Centre	DESIGN FOR: Eaton Town Centre - Landscaping & Hands Creek	21,129		Prev comment \$20,000 in C/Fwd, Developer Contribution / Timed with EFACP	Future Project		-	
Gardiner Reserve	DESIGN FOR: Gardener Reserve Expansion	1,620	50%	Cash-in-Lieu of POS Lot 7 Clarke Street, other sources?	Future Project		-	
Location to be confirmed	DESIGN FOR: Dog exercise area	18,000	50%	POSTPONED Prev 50% grant funded	Future Project		-	
Peninsula Lakes Park	DESIGN FOR: Peninsula Lakes - Stage 3 - Hard landscaping and amenities	9,000			Future Project		-	
Shier Reserve	Shier Reserve - Plantings	12,089			Future Project		-	
Watson Reserve	DESIGN FOR: Watson Reserve - Landscape upgrade	9,645	42%	Lot 101 Pratt Road (2 contributions)	Future Project		-	
Collie River Foreshore - Millbridge/Southbank ROS	New POS	479,400	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		-	
Eaton Foreshore	Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	837,741	50%	Lot 189 Hamilton Road and grants to be sourced	Future Project		-	
Eaton Town Centre	Eaton Town Centre - Landscaping & Hands Creek	234,764		Prev comment \$20,000 in C/Fwd, Developer Contribution /	Future Project		-	
Gardiner Reserve	Gardener Reserve Expansion (Construction)	100,000	50%	Cash-in-Lieu of POS Lot 7 Clarke Street, other sources?	Future Project		-	
Location to be confirmed	Dog exercise area	200,000	50%	POSTPONED Prev 50% grant funded	Future Project		-	
Peninsula Lakes Park	Peninsula Lakes - Stage 3 - Hard landscaping and amenities	100,000			Future Project		-	
Watson Reserve	Watson Reserve - Landscape upgrade	107,161	42%	Lot 101 Pratt Road (2 contributions)	Future Project		-	
Collie River Foreshore - Parkridge ROS	DESIGN FOR: New POS	43,146	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		-	
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	125,904	60%	To be sourced	Future Project		-	
Collie River Foreshore - Parkridge ROS	New POS	479,400	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		-	
Eaton Foreshore	Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	1,398,930	60%	To be sourced	Future Project		-	
Total						749,050		
SAR projects							437,667	

Shire of Dardanup  
Asset Management Parks & Reserves  
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(Appendix ORD: 12.4.1A)

Park Name	Project	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000
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Asset Management Parks & Reserves  
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## (Appendix ORD: 12.4.1A)

Park Name	Project	2021	Funding	First Budget Year	Funding Source	2022	2026-2027	5	Funding 2026-2027	2027-2028	6	Funding 2027-2028
Drinking Fountains	Wells Reserve Drinking Fountain	5,000			Lofthouse in 2022/23	2022						
Eaton Foreshore	Eaton Foreshore Bore Investigation	100,000			Important for future planning of the foreshore. Prev 100%	2022						
Glen Huon Blvd	Glen Huon Blvd Tree Replacement	40,000				2022						
Recreation Centre	Eaton Rec - Plantings	13,000			Car park plantings (pending car park expansion)	2022						
Eaton Foreshore	Eaton Foreshore Bore Test Bore	500,000	100%		SPECIAL AREA RATES	2023						
Drinking Fountains	Wells Reserve Drinking Fountain	6,000			Wells Reserve in 2023/24	2023						
Eaton Drive Islands & Verges	DESIGN FOR: Eaton Drive Islands & Verges Forrest highway to Treendale Bridge	45,000	33%			2023						
Glen Huon Oval	Glen Huon Oval - Bormers fencing reinstatement (POSTPONED)	100,000				2023						
Drinking Fountains	Wells Reserve Drinking Fountain	6,000			Gardiner Reserve in 2024/25	2024						
Gascoyne Circle Play Area	Various items including Play equipment	5,000				2024						
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 1: Forrest Highway to Hamilton Roundabout	200,000	100%		SPECIAL AREA RATES	2024						
Carramar Park	Various items including Play equipment	200,000				2025						
Eaton Foreshore	Eaton Foreshore and Oval - Improved landscaping & turf											
Glen Huon Oval		100,000	100%		SPECIAL AREA RATES	2025						
Dardanup Community Centre	Glen Huon Oval Filtration System and storage tanks (incl. Design)	300,000	100%		SPECIAL AREA RATES	2026	344,700.00		100,000			
	Dardanup Community Centre Playground equipment											
Duck Pond	Duck Pond Signage and Seating	32,148			To be sourced	2027				37,870.77		
Eustace Fowler	Shelters and furniture	11,789	100%		SPECIAL AREA RATES	2027				13,887.17		
Eaton Drive Islands & Verges		40,000				2028						13,887
	Eaton Drive Islands & Verges - Stage 2 Hamilton Road to Glen Huon Boulevard	100,000	100%		SPECIAL AREA RATES	2028						
East Millbridge Public Open Space - Retic & Kick Around Area	East Millbridge Playground 22/23	80,000	50%		Developer contribution of \$40k - Costs likely exceed available	2028						
Lusitano Park	Various items including Play equipment	100,000	100%		SPECIAL AREA RATES	2029						
River Valley Community and School Playground	Various items including Play equipment					2029						
Berkeley Park	Various items including Play equipment	50,000				2030						
Sindhi Park	Various items including Play equipment	100,000	100%		SPECIAL AREA RATES	2030						
Hale Street	Various items including Play equipment	100,000	100%		SPECIAL AREA RATES	2031						
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 3 Glen Huon Boulevard to Millbridge Boulevard	150,000	100%		SPECIAL AREA RATES	2032						
Hunter Park	Various items including Play equipment	100,000				2033						
Torrens Loop	Various items including Play equipment	100,000				2033						
Various Parks	Various smaller items for renewal	50,000				Annual	57,450.00			58,900.00		
Various Locations	Renew Plantings	9,000				Annual	10,341.00			10,602.00		
Lofthouse Park	Various items including Play equipment	100,000	100%		SPECIAL AREA RATES	Future Project						
Collie River Foreshore - Millbridge/Southbank ROS	DESIGN FOR: New POS	43,146	100%		Seek to use surplus JTPS, otherwise to be sourced	Future Project						
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	75,396	50%		Lot 189 Hamilton Road and grants to be sourced	Future Project						
Eaton Town Centre	DESIGN FOR: Eaton Town Centre - Landscaping & Hands Creek	21,129			Prev comment \$20,000 in C/Fwd, Developer Contribution / Timed with EFACP	Future Project						
Gardiner Reserve	DESIGN FOR: Gardiner Reserve Expansion	1,620	50%		Cash-in-Lieu of POS Lot 7 Clarke Street, other sources?	Future Project						
Location to be confirmed	DESIGN FOR: Dog exercise area	18,000	50%		POSTPONED Prev 50% grant funded	Future Project						
Peninsula Lakes Park	DESIGN FOR: Peninsula Lakes - Stage 3 - Hard landscaping and amenities	9,000				Future Project						
Shier Reserve	Shier Reserve - Plantings	12,089				Future Project						
Watson Reserve	DESIGN FOR: Watson Reserve - Landscape upgrade	9,645	42%		Lot 101 Pratt Road (2 contributions)	Future Project						
Collie River Foreshore - Millbridge/Southbank ROS	New POS	479,400	100%		Seek to use surplus JTPS, otherwise to be sourced	Future Project						
Eaton Foreshore	Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	837,741	50%		Lot 189 Hamilton Road and grants to be sourced	Future Project						
Eaton Town Centre	Eaton Town Centre - Landscaping & Hands Creek	234,764			Prev comment \$20,000 in C/Fwd, Developer Contribution /	Future Project						
Gardiner Reserve	Gardiner Reserve Expansion (Construction)	100,000	50%		Cash-in-Lieu of POS Lot 7 Clarke Street, other sources?	Future Project						
Location to be confirmed	Dog exercise area	200,000	50%		POSTPONED Prev 50% grant funded	Future Project						
Peninsula Lakes Park	Peninsula Lakes - Stage 3 - Hard landscaping and amenities	100,000				Future Project						
Watson Reserve	Watson Reserve - Landscape upgrade	107,161	42%		Lot 101 Pratt Road (2 contributions)	Future Project						
Collie River Foreshore - Parkridge ROS	DESIGN FOR: New POS	43,146	100%		Seek to use surplus JTPS, otherwise to be sourced	Future Project						
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	125,904	60%		To be sourced	Future Project						
Collie River Foreshore - Parkridge ROS	New POS	479,400	100%		Seek to use surplus JTPS, otherwise to be sourced	Future Project						
Eaton Foreshore	Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	1,398,930	60%		To be sourced	Future Project						
Total							412,491			121,260		
SAR projects									100,000			13,887

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(Appendix ORD: 12.4.1A)

Park Name	Project	2021 Current	Funding	First Budget Year Funding Source	2022 Calendar Year	7 2028-2029	8 Funding 2028-2029	2029-2030	Funding 2029-2030
Drinking Fountains	Wells Reserve Drinking Fountain	5,000		Lofthouse in 2022/23	2022		-		-
Eaton Foreshore	Eaton Foreshore Bore Investigation	100,000		Important for future planning of the foreshore, Prev 100%	2022		-		-
Glen Huon Blvd	Glen Huon Blvd Tree Replacement	40,000			2022		-		-
Recreation Centre	Eaton Rec - Plantings	13,000		Car park plantings (pending car park expansion)	2022		-		-
Eaton Foreshore	Eaton Foreshore Bore Test Bore	500,000	100%	SPECIAL AREA RATES	2023		-		-
Drinking Fountains	Wells Reserve Drinking Fountain	6,000		Wells Reserve in 2023/24	2023		-		-
Eaton Drive Islands & Verges	DESIGN FOR: Eaton Drive Islands & Verges Forrest Highway to Treendale Bridge	45,000	33%	SPECIAL AREA RATES	2023		-		-
Glen Huon Oval	Glen Huon Oval - Boomers fencing reinstatement (POSTPONED)	100,000			2023		-		-
Drinking Fountains	Wells Reserve Drinking Fountain	6,000		Gardiner Reserve in 2024/25	2024		-		-
Gascoyne Circle Play Area	Various Items Including Play equipment	5,000			2024		-		-
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 1: Forrest Highway to Hamilton Roundabout	200,000	100%	SPECIAL AREA RATES	2024		-		-
Carramar Park	Various Items Including Play equipment	200,000			2025		-		-
Eaton Foreshore	Eaton Foreshore and Oval - Improved landscaping & turf	100,000	100%	SPECIAL AREA RATES	2025		-		-
Glen Huon Oval	Glen Huon Oval Filtration System and storage tanks (incl. Design)	300,000	100%	SPECIAL AREA RATES	2026		-		-
Dardanup Community Centre	Dardanup Community Centre Playground equipment	32,148		To be sourced	2027		-		-
Duck Pond	Duck Pond Signage and Seating	11,789	100%	SPECIAL AREA RATES	2027		-		-
Eustace Fowler	Shelters and furniture	40,000			2028	48,280.00	-		-
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 2 Hamilton Road to Glen Huon Boulevard	100,000	100%	SPECIAL AREA RATES	2028	120,700.00	100,000		-
East Millbridge Public Open Space - Retic & Kick Around Area	East Millbridge Playground 22/23	80,000	50%	Developer contribution of \$40k - Costs likely exceed available	2028	96,560.00	48,280		-
Lusitano Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2029		-	123,700.00	100,000
River Valley Community and School Playground	Various items including Play equipment				2029		-		-
Berkeley Park	Various items including Play equipment	50,000			2030		-		-
Sindhi Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2030		-		-
Hale Street	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2031		-		-
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 3 Glen Huon Boulevard to Millbridge Boulevard	150,000	100%	SPECIAL AREA RATES	2032		-		-
Hunter Park	Various items including Play equipment	100,000			2033		-		-
Torrens Loop	Various items including Play equipment	100,000			2033		-		-
Various Parks	Various smaller Items for renewal	50,000			Annual	60,350.00		61,850.00	-
Various Locations	Renew Plantings	9,000			Annual	10,863.00		11,133.00	-
Lofthouse Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	Future Project		-		-
Collie River Foreshore - Millbridge/Southbank ROS	DESIGN FOR: New POS	43,146	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		-		-
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	75,396	50%	Lot 189 Hamilton Road and grants to be sourced	Future Project		-		-
Eaton Town Centre	DESIGN FOR: Eaton Town Centre - Landscaping & Hands Creek	21,129		Prev comment \$20,000 in C/Fwd, Developer Contribution / Timed with EFACP	Future Project		-		-
Gardiner Reserve	DESIGN FOR: Gardener Reserve Expansion	1,620	50%	Cash-in-Lieu of POS Lot 7 Clarke Street, other sources?	Future Project		-		-
Location to be confirmed	DESIGN FOR: Dog exercise area	18,000	50%	POSTPONED Prev 50% grant funded	Future Project		-		-
Peninsula Lakes Park	DESIGN FOR: Peninsula Lakes - Stage 3 - Hard landscaping and amenities	9,000			Future Project		-		-
Shier Reserve	Shier Reserve - Plantings	12,089			Future Project		-		-
Watson Reserve	DESIGN FOR: Watson Reserve - Landscape upgrade	9,645	42%	Lot 101 Pratt Road (2 contributions)	Future Project		-		-
Collie River Foreshore - Millbridge/Southbank ROS	New POS	479,400	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		-		-
Eaton Foreshore	Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	837,741	50%	Lot 189 Hamilton Road and grants to be sourced	Future Project		-		-
Eaton Town Centre	Eaton Town Centre - Landscaping & Hands Creek	234,764		Prev comment \$20,000 in C/Fwd, Developer Contribution /	Future Project		-		-
Gardiner Reserve	Gardener Reserve Expansion (Construction)	100,000	50%	Cash-in-Lieu of POS Lot 7 Clarke Street, other sources?	Future Project		-		-
Location to be confirmed	Dog exercise area	200,000	50%	POSTPONED Prev 50% grant funded	Future Project		-		-
Peninsula Lakes Park	Peninsula Lakes - Stage 3 - Hard landscaping and amenities	100,000			Future Project		-		-
Watson Reserve	Watson Reserve - Landscape upgrade	107,161	42%	Lot 101 Pratt Road (2 contributions)	Future Project		-		-
Collie River Foreshore - Parkridge ROS	DESIGN FOR: New POS	43,146	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		-		-
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	125,904	60%	To be sourced	Future Project		-		-
Collie River Foreshore - Parkridge ROS	New POS	479,400	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		-		-
Eaton Foreshore	Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	1,398,930	60%	To be sourced	Future Project		-		-
Total						336,753	48,280	196,683	-
SAR projects							100,000		100,000



Asset Management Parks & Reserves  
2023/24

## (Appendix ORD: 12.4.1A)

Park Name	Project	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000
Drinking Fountains	Wells Reserve Drinking Fountain	5,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			



Shire of Dardanup  
Asset Management Parks & Reserves  
2023/24

(Appendix ORD: 12.4.1A)

Park Name	Project	2021		First Budget Year	2022		2023-2032	11	Funding 2032-2032	Total	Total funding
		Current	Funding		Calendar Year	2022					
Drinking Fountains	Wells Reserve Drinking Fountain	5,000		Lofthouse In 2022/23	2022						
Eaton Foreshore	Eaton Foreshore Bore Investigation	100,000		Important for future planning of the foreshore. Prev 100%	2022						
Glen Huon Blvd	Glen Huon Blvd Tree Replacement	40,000			2022						
Recreation Centre	Eaton Rec - Plantings	13,000		Car park plantings (pending car park expansion)	2022						
Eaton Foreshore	Eaton Foreshore Bore Test Bore	500,000	100%	SPECIAL AREA RATES	2023				527,500	422,000	
Drinking Fountains	Wells Reserve Drinking Fountain	6,000		Wells Reserve in 2023/24	2023				6,300		
Eaton Drive Islands & Verges	DESIGN FOR: Eaton Drive Islands & Verges Forrest Highway to Trendale Bridge	45,000	33%	SPECIAL AREA RATES	2023						
Glen Huon Oval	Glen Huon Oval - Boomers fencing reinstatement (POSTPONED)	100,000			2023						
Drinking Fountains	Wells Reserve Drinking Fountain	6,000		Gardiner Reserve in 2024/25	2024				105,500		
Gascoyne Circle Play Area	Various items including Play equipment	5,000			2024				6,564		
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 1: Forrest Highway to Hamilton Roundabout	200,000	100%	SPECIAL AREA RATES	2024				5,470		
Carramar Park	Various items including Play equipment	200,000			2025				218,800	100,000	
Eaton Foreshore	Eaton Foreshore and Oval - Improved landscaping & turf	100,000	100%	SPECIAL AREA RATES	2025				224,200		
Glen Huon Oval	Glen Huon Oval Filtration System and storage tanks (incl. Design)	300,000	100%	SPECIAL AREA RATES	2026				112,100	100,000	
Dardanup Community Centre	Dardanup Community Centre Playground equipment	32,148		To be sourced	2027				344,700	100,000	
Duck Pond	Duck Pond Signage and Seating	11,789	100%	SPECIAL AREA RATES	2027						
Eustace Fowler	Shelters and furniture	40,000			2027				37,871	-	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 2 Hamilton Road to Glen Huon Boulevard	100,000	100%	SPECIAL AREA RATES	2028				13,887	13,887	
East Millbridge Public Open Space - Retic & Kick Around Area	East Millbridge Playground 22/23	80,000	50%	Developer contribution of \$40k - Costs likely exceed available	2028				48,280	-	
Lusitano Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2029						
River Valley Community and School Playground	Various items including Play equipment	50,000			2029				120,700	100,000	
Berkeley Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2030				-		
Sindhi Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2030				63,400	-	
Hale Street	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2030				96,580	48,280	
Eaton Drive Islands & Verges	Eaton Drive Islands & Verges - Stage 3 Glen Huon Boulevard to Millbridge Boulevard	150,000	100%	SPECIAL AREA RATES	2031				126,800	100,000	
Hunter Park	Various items including Play equipment	100,000			2032				130,000	100,000	
Torrens Loop	Various items including Play equipment	100,000			2033				199,950.00	100,000	
Various Parks	Various smaller items for renewal	50,000			2033						
Various Locations	Renew Plantings	9,000			Annual				66,650.00	100,000	
Lofthouse Park	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	Annual				11,997.00	-	
Collie River Foreshore - Millbridge/Southbank ROS	DESIGN FOR: New POS	43,146	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project						
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	75,396	50%	Lot 189 Hamilton Road and grants to be sourced	Future Project				597,100	-	
Eaton Town Centre	DESIGN FOR: Eaton Town Centre - Landscaping & Hands Creek	21,129		Prev comment \$20,000 in C/Fwd, Developer Contribution / Timed with EFACP	Future Project				107,478	-	
Gardiner Reserve	DESIGN FOR: Gardener Reserve Expansion	1,620	50%	Cash-in-Lieu of POS Lot 7 Clarke Street, other sources?	Future Project						
Location to be confirmed	DESIGN FOR: Dog exercise area	18,000	50%	POSTPONED Prev 50% grant funded	Future Project						
Peninsula Lakes Park	DESIGN FOR: Peninsula Lakes - Stage 3 - Hard landscaping and amenities	9,000			Future Project						
Shier Reserve	Shier Reserve - Plantings	12,089			Future Project						
Watson Reserve	DESIGN FOR: Watson Reserve - Landscape upgrade	9,645	42%	Lot 101 Pratt Road (2 contributions)	Future Project						
Collie River Foreshore - Millbridge/Southbank ROS	New POS	479,400	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project						
Eaton Foreshore	Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	837,741	50%	Lot 189 Hamilton Road and grants to be sourced	Future Project						
Eaton Town Centre	Eaton Town Centre - Landscaping & Hands Creek	234,764		Prev comment \$20,000 in C/Fwd, Developer Contribution /	Future Project						
Gardiner Reserve	Gardener Reserve Expansion (Construction)	100,000	50%	Cash-in-Lieu of POS Lot 7 Clarke Street, other sources?	Future Project						
Location to be confirmed	Dog exercise area	200,000	50%	POSTPONED Prev 50% grant funded	Future Project						
Peninsula Lakes Park	Peninsula Lakes - Stage 3 - Hard landscaping and amenities	100,000			Future Project						
Watson Reserve	Watson Reserve - Landscape upgrade	107,161	42%	Lot 101 Pratt Road (2 contributions)	Future Project						
Collie River Foreshore - Parkridge ROS	DESIGN FOR: New POS	49,146	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project						
Eaton Foreshore	DESIGN FOR: Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	125,904	60%	To be sourced	Future Project						
Collie River Foreshore - Parkridge ROS	New POS	479,400	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project						
Eaton Foreshore	Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	1,398,930	60%	To be sourced	Future Project						
Total											
SAR projects							718,647			3,064,415	48,280
								100,000			1,251,554

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

# ***DRAFT Workforce Plan***

**2023/24 – 2032/33**

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## EXECUTIVE SUMMARY

The Shire of Dardanup Vision Statement reads:

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

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

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

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

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

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

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

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

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

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



**CR. MICHAEL T BENNETT**  
Shire President



**MR ANDRÉ SCHÖNFELDT**  
Chief Executive Officer

## 1. AIM

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

## 2. INTRODUCTION

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

In 2022 Shire of Dardanup's Council Plan 2022–2032 was developed in consultation with our community, Council and key stakeholders. This plan combines our Strategic Community Plan and Corporate Business Plan to set out the vision, aspirations and objectives for our community over the next decade.

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

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

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

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

## 3. PRIORITIES

The Shire has identified the following priorities necessary to achieve the objectives of the Council Plan:

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

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

#### **3.1.1 ATTRACTION**

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

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

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

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

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

To achieve this, the Shire will endeavour to:

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

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



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

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

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

### 3.1.2 RECRUITMENT, SELECTION & APPOINTMENT

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

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



### 3.1.3 RETENTION

To encourage longevity of employment, the Shire of Dardanup:

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

### 3.1.4 COUNCIL POLICIES

Attraction and retention of staff is an ongoing challenge Australia wide and also affects the Shire of Dardanup. The Council offers attractive salaries and wages and conditions of employment. The following policies outline additional benefits to attract and retain staff:

POLICY NAME	BENEFIT
Purchased Leave	In order to provide employees with greater work-life balance, this initiative has been adopted as an attraction and retention incentive for employees wishing to access one full paid year off following a four-year period receiving 80% of their regular salary.
Defence Reservist Leave	To ensure that members of the Defence Reserve Service employed by the Organisation are able to access a reasonable amount of additional leave for that purpose.
Private Motor Vehicle Use	Provision for CEO, Directors and Managers as deemed appropriate, receive as a benefit the private use of a motor vehicle.
Travel Expenses	To provide resources in a fair way that will enable more staff to attend training courses and/or meetings, whilst reimbursing staff for reasonable costs.
Staff Training Travel Costs	To encourage staff to attend training courses Council will recognize part of their travelling time.

POLICY NAME	BENEFIT
Legal Representation	Designed to protect the interests of employees where they become involved in civil legal proceedings because of their official functions. In most situations the local government may assist the individual in meeting reasonable expenses and any liabilities incurred in relation to those proceedings.
Secondary Employment	To allow staff to make application for secondary employment which will not interfere with or prejudice their employment with Council.
Employee Assistance Program	To assist in the identification and resolution of problems associated with employees that need support with personal concerns including health, marital, family, financial, alcohol/drug, emotional, stress and any other problems that adversely affect job performance.
Study	Supports granting Study Leave and reimbursing part of Study Expenses, for permanent full time or part-time employees who are undertaking studies relevant to their Shire of Dardanup role and responsibilities,
Severance Policy	The policy sets out the circumstances in which the Shire of Dardanup will pay an employee an amount in addition to any amount which the employee is entitled under a contract of employment or award relating to the employee.
Flexible Working Arrangements	This policy applies to permanent employees seeking to enter into a regular arrangement to carry out part of his/her duties from a home based work site; or to work more flexible hours; or both. This include a 9 day fortnight option for full time employees.

### 3.1.5 RECRUITMENT AND RETENTION TRENDS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## 10. *Conclusion*

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

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

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

## 3.2 DEVELOPING A HIGH PERFORMANCE WORKFORCE

### 3.2.1 STAFF DEVELOPMENT

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

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

### 3.2.2 LEADERSHIP DEVELOPMENT

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

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

### **3.2.3 SUCCESSION PLANNING**

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

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

## **3.3 PROMOTING COLLABORATION**

### **3.3.1 KNOWLEDGE MANAGEMENT**

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

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

### 3.4 CREATING A POSITIVE WORKPLACE CULTURE

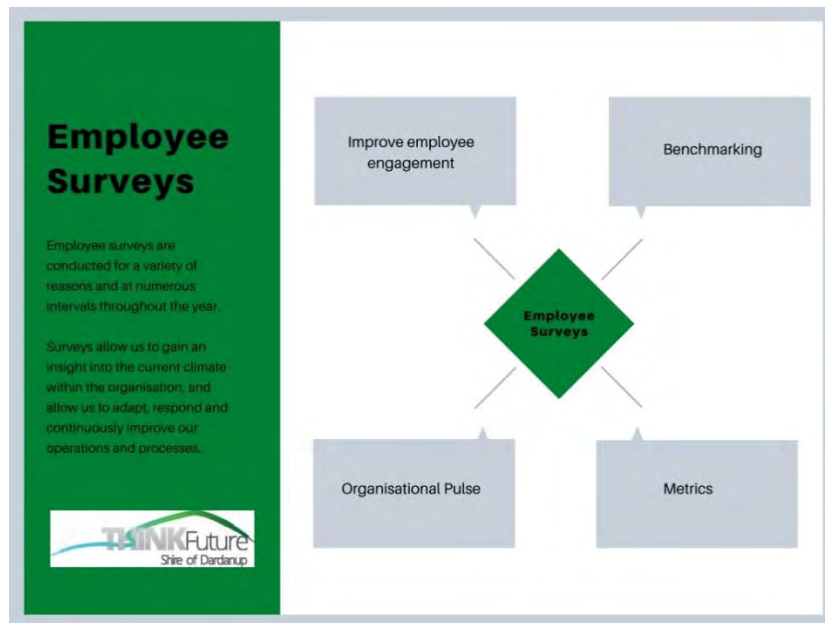
A positive workplace culture creates a health working environment. The Shire of Dardanup has adopted the following initiatives to create a positive workplace culture:

#### 3.4.1 EXIT PROCESS

Exit interview to assess why people leave the organisation.

#### 3.4.2 WORKFORCE SURVEYS

Workforce surveys undertaken on a biennial basis.



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

#### 3.4.3 RECOGNITION

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



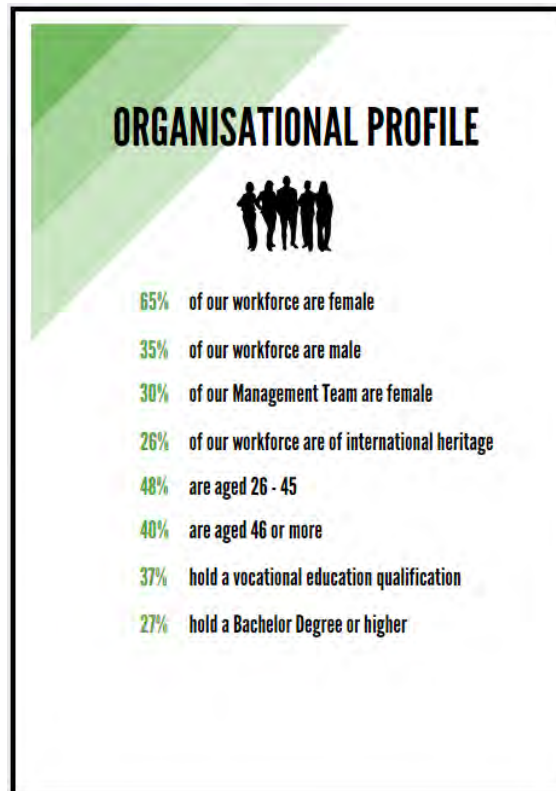
### 3.5 SUPPORTING DIVERSITY

#### 3.5.1 EQUAL EMPLOYMENT OPPORTUNITIES

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

Acknowledging and applying merit based and unbiased selection processes.

Council has an Equal Employment Opportunity & Diversity Plan and policy.



### 3.6 IMPROVING PERFORMANCE

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

#### 3.6.1 MEASURABLE OBJECTIVES

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

### **3.7 SUPPORTING A HEALTHY AND PRODUCTIVE ORGANISATION**

#### **3.7.1 WORK HEALTH & SAFETY - WHS**

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

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

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

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

#### **3.7.2 EMPLOYEE ASSISTANCE PROGRAMS**

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

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

The uptake of the Employee Assistance Program in 2022 and 2023 has been steady and has had a positive result on those that have participated. Feedback from staff has been encouraging. The impact of having this support service available is an asset to both the employee and the employer.

## **4 SKILLS NEED ANALYSIS**

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

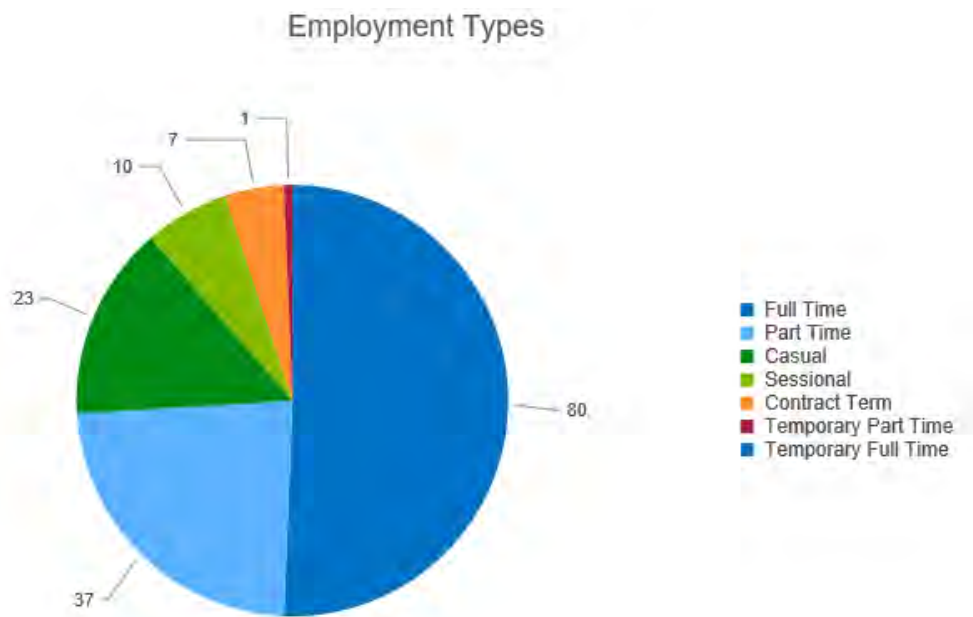
- Identify skill gaps and succession plans for high risk positions for specialist areas.
- Audit skills base.
- Identify support staff.

## 5 STAFF PROFILE

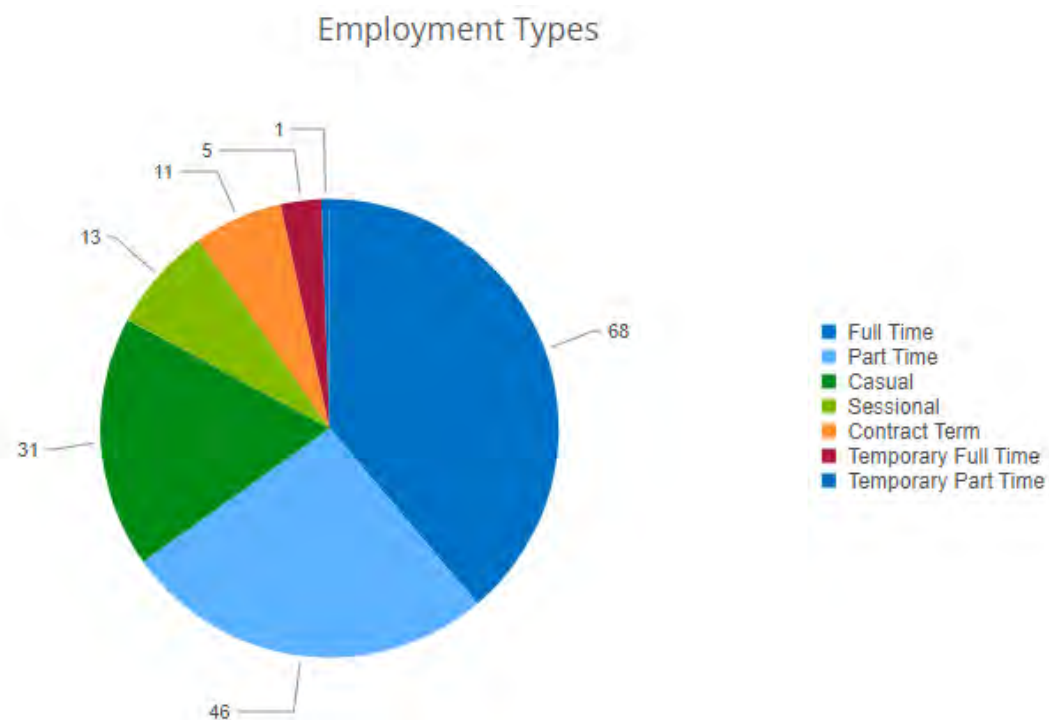
	CASUAL	FULL TIME	PART TIME	GRAND TOTAL
<b>FEMALE</b>				
	39	33	42	114
<b>MALE</b>				
	5	51	5	61
<b>GRAND TOTAL</b>	<b>44</b>	<b>84</b>	<b>47</b>	<b>175</b>

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

2019



2023



## 6. OUR WORKFORCE – ORGANISATION STRUCTURE CHARTS

Figure 1 – Shire of Dardanup Organisational Chart

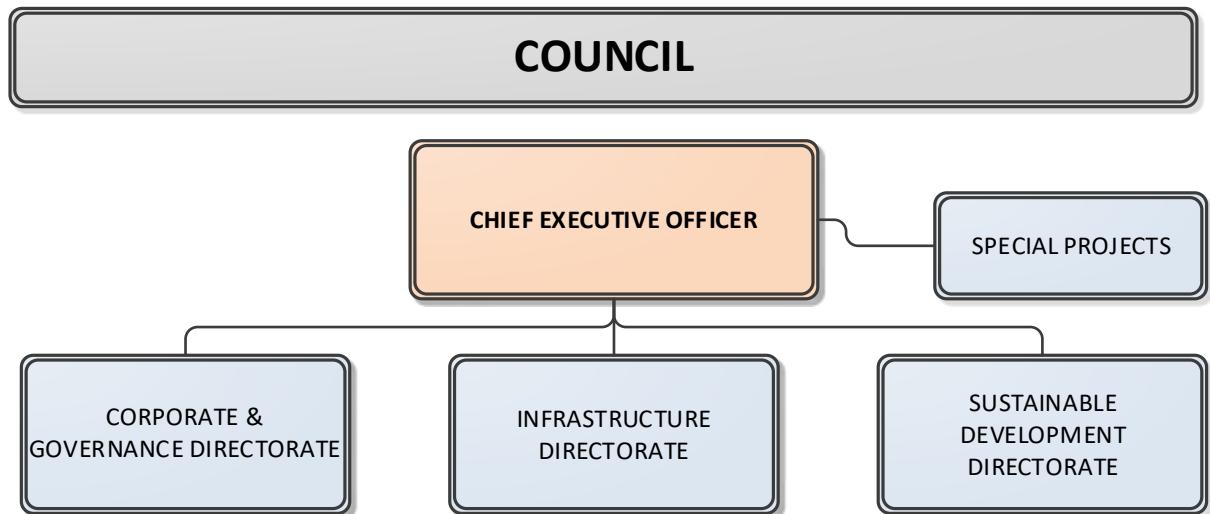


Figure 2 – Service Areas - Corporate & Governance Directorate

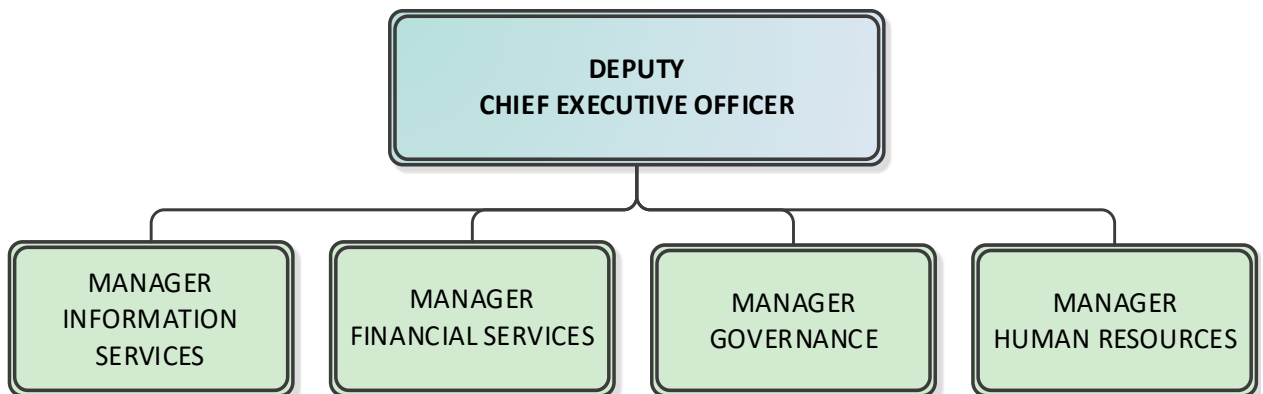
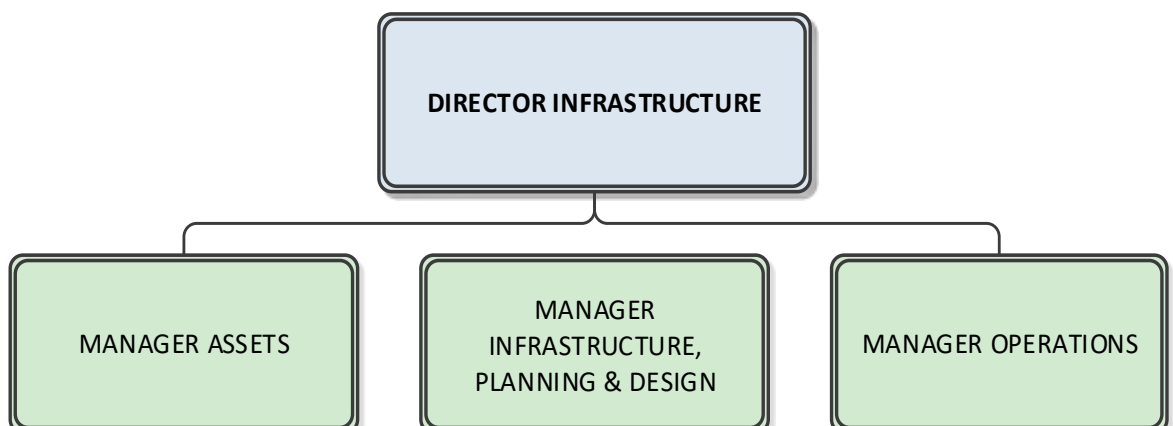
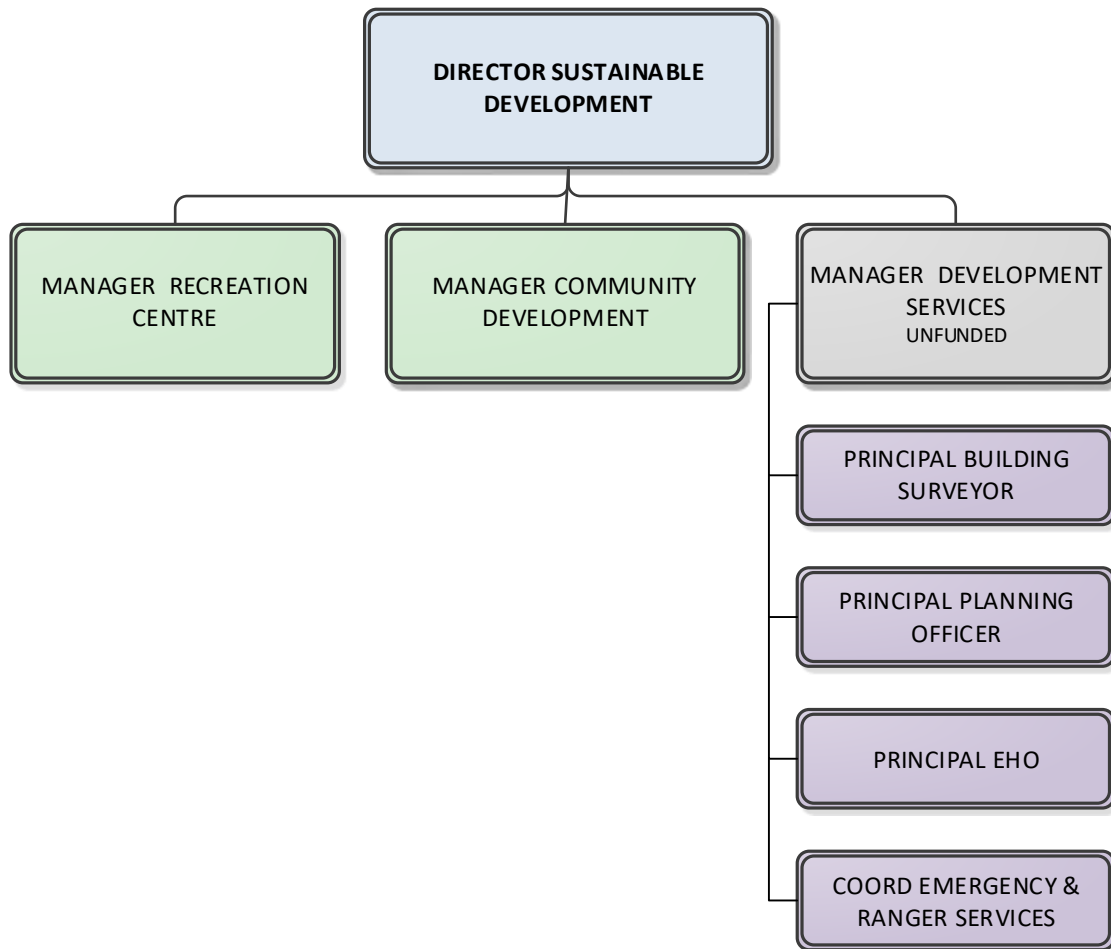


Figure 3 – Service Areas – Infrastructure Directorate



**Figure 4 – Service Areas – Sustainable Development Directorate**

The Director Special Projects & Community, Ms Susan Oosthuizen, is transitioning to retirement in 2023/24. Council have agreed to return to the original structure of three directorates as follows:

- Corporate & Governance
- Infrastructure
- Sustainable Development

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

## 7. TURNOVER

**Includes** Eaton Recreation Centre Staff

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

**Excludes** Eaton Recreation Centre Staff

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

## 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 2023/24

FULL TIME EQUIVALENT (FTE) EMPLOYEES	CONSOLIDATED SUMMARY as at 21 APRIL 2021											
	2022/23	2022/23	1	2	3	4	5	6	7	8	9	10
	Current Budget FTE	Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Executive Department	3.80	3.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Corporate & Governance	33.00	33.00	34.60	35.30	35.30	34.80	35.30	35.30	35.80	35.80	35.80	35.80
Sustainable Development	38.78	39.78	39.78	39.78	39.78	40.48	40.68	40.88	41.08	41.28	41.28	41.28
Infrastructure Services	44.69	45.00	43.00	43.00	43.00	43.00	46.00	47.00	47.00	47.00	47.00	47.00
<b>TOTAL FTE EMPLOYEES</b>	<b>120.27</b>	<b>121.58</b>	<b>120.18</b>	<b>120.88</b>	<b>120.88</b>	<b>121.08</b>	<b>124.78</b>	<b>125.98</b>	<b>126.68</b>	<b>126.88</b>	<b>126.88</b>	<b>126.88</b>



## EXECUTIVE DEPARTMENT

	2022/23 Current Budget FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Communications Officer	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Covid-19 Information Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>3.80</b>	<b>3.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>

### CORPORATE & GOVERNANCE DIRECTORATE

	2022/23 Current Budget FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Deputy Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Deputy CEO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>Financial Services</u></b>												
Manager Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Financial Accounting</u></b>												
Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance Coordinator	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Accounts Payable Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Rates / Revenue</u></b>												
Rates Officer	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Rates Officer	1.00	1.00	1.00	1.10	1.10	1.10	1.60	1.60	1.60	1.60	1.60	1.60
Accounts Receivable Officer	0.40	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<b><u>Procurement</u></b>												
Procurement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>9.10</b>	<b>9.10</b>	<b>9.10</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>

## CORPORATE & GOVERNANCE DIRECTORATE

	2022/23 Current Budget FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Information Services</b>												
Manager - Information Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Information Technology</b>												
IT Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Systems & Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Officer	1.00	1.00	1.00	1.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Business Solutions</b>												
Business Solutions Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
GIS & Data Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Solutions Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Analyst Programmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graduate GIS Officer [Future]									0.50	0.50	0.50	0.50
Cyber Security Administrator	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
ERP Project Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Information Document Services</b>												
Senior IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.90</b>	<b>11.90</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>

### CORPORATE & GOVERNANCE DIRECTORATE

	2022/23 Current Budget FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Human Resources</b>												
Manager Governance & Human Resources	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HR Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Human Resource Officer	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
WHS Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
OSH Support Officer	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Designated Area Migration Scheme Officer (part funded)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Building Property Management Officer	1.00	1.00										
Executive Support Officer	1.00	1.00										
Governance Coordinator	1.00	1.00										
Governance Officer/Customer Service	2.40	2.40										
Senior Corporate Governance Officer	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>10.50</b>	<b>10.50</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>
<b>Governance</b>												
Manager Governance			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Property Manage'nt Officer			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Support Officer			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Governance Coordinator			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Governance Officer			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Governance Officer			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>TOTAL (FTE)</b>	<b>33.00</b>	<b>33.00</b>	<b>34.60</b>	<b>35.30</b>	<b>35.30</b>	<b>34.80</b>	<b>35.30</b>	<b>35.30</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>

### SUSTAINABLE DEVELOPMENT DIRECTORATE

	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b><u>Development Services</u></b>												
Director Sustainable Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Special Projects Director	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Manager Development Services (unfunded)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Director Sustainable Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Strategic Planning Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Planning Services</u></b>												
Principal Planning Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Planning Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning Assistant	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Development Compliance Officer	1.00	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
<b><u>Building Services</u></b>												
Principal Building Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Surveyor	0.50	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
<b><u>Health Services</u></b>												
Principal Environmental Health Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Environmental Health Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graduate Health Officer [Future]						0.20	0.40	0.60	0.80	1.00	1.00	1.00
<b><u>Law Enforcement</u></b>												
Coordinator Emergency & Ranger Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Ranger	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ranger	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Emergency Management & Brigade Officer	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>16.10</b>	<b>17.10</b>	<b>17.10</b>	<b>16.10</b>	<b>16.10</b>	<b>16.80</b>	<b>17.00</b>	<b>17.20</b>	<b>17.40</b>	<b>17.60</b>	<b>17.60</b>	<b>17.60</b>

## SUSTAINABLE DEVELOPMENT DIRECTORATE

	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b><u>Recreation Centre</u></b>												
Manager Recreation Centre	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Services</b>												
Customer & Children Service Team Leader	0.39	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Services Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Creche Supervisor	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
Vacation Care Leaders	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32
Children Services Assistants	1.77	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13
Children Services Assistants Sessional	0.00	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Customer Service Assistants (inc Café)	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99
<b>Program Officers</b>												
Sports & Venue Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Centre Supervisors	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70
Cleaner	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Gym Team Leader	0.72											
Gym Instructors	0.92											
Group Fitness Team Leader	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32
Group Fitness Instructors (Sessional)	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86
Fitness Centre & Membership Team Leader		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Membership Team Leader	0.59											
Membership Officers	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Fitness Centre Supervisors		0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Casual staff		0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>

## SUSTAINABLE DEVELOPMENT DIRECTORATE

	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b><u>Place &amp; Community Engagement</u></b>												
Manager Place & Community Engagement	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b><i>Place &amp; Community Engagement</i></b>												
Place & Community Team Leader		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Place & Community Officers	3.00	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20
Marketing & Promotions Officer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Grants Officer	0.80	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
<b><i>Library Services</i></b>												
Coordinator Library Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Library Officer [Future]				1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>
<b>TOTAL (FTE)</b>	<b>38.78</b>	<b>39.78</b>	<b>39.78</b>	<b>39.78</b>	<b>39.78</b>	<b>40.48</b>	<b>40.68</b>	<b>40.88</b>	<b>41.08</b>	<b>41.28</b>	<b>41.28</b>	<b>41.28</b>



## INFRASTRUCTURE DIRECTORATE

	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Director Infrastructure	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Director Infrastructure	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Assets</b>												
Manager Assets	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Development Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Assets Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Infrastructure Assets Officer	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>3.80</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Infrastructure Planning &amp; Design</b>												
Manager Infrastructure Planning & Design	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Design Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Design Officer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

## INFRASTRUCTURE DIRECTORATE

	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Operations</b>												
Manager Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administration Officer - Operations Depot	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79
Engineering Projects Officer (unfunded until 1 July 2027)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator - Waste & Environment	0.60	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
<b>Cleaners</b>												
Cleaners	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Parks &amp; Environment</b>												
Principal P&E Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Mowing & Turf	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Eaton Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Millbridge & Townsite Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand - Parks & Environment	6.00	6.00	6.00	6.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00
Team Leader - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Nature Reserves	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand - Nature Reserves	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Wanju Horticulture [Future]							0.50	1.00	1.00	1.00	1.00	1.00
Team Member - Wanju Horticulture [Future]							0.50	1.00	1.00	1.00	1.00	1.00

### INFRASTRUCTURE DIRECTORATE

	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b><u>Continued</u></b>												
<b><i>Transport</i></b>												
Principal Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Pr Leading Hand - Works	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Works	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Final Trim Grader Operator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Hand Works	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
<b><i>Refuse Site</i></b>												
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
<b><i>General Maintenance</i></b>												
Maintenance Storeperson	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>35.39</b>	<b>35.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>36.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>
<b>TOTAL (FTE)</b>	<b>44.69</b>	<b>45.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>46.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>

## 9. REVIEW

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

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

### VERSION HISTORY

ADOPTED/AMENDED	DATE	RESOLUTION
Adopted by Council	17/12/2014	420/14
Amended by Council	20/05/2015	015/15
Amendments incorporated in Adoption of Corporate Business Plan	15/06/2015	184/15
Amended by Council	27/01/2016	012-16
Amended by Council	25/01/2017	014-17
Amended by Council at Special Meeting – Corporate Business Plan	30/06/2017	179-17
Adopted by Council at Special Council Meeting	20/06/2018	189-18
Adopted by Council	15/05/2019	140-19
Amended to Incorporate the Corporate Structure Changes	26/06/2019	198-19(2)
Adopted by Council	27/05/2020	136-20
Adopted by Council	31/03/2021	78-21
Adopted Draft by Council	5/05/2022	108-22
Draft to Council	25/05/2023	

RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b> Workforce Plan 2023/24 – 2032/33 <b>RISK THEME PROFILE:</b> 5 - Employment Practices Choose an item. Choose an item. Choose an item. <b>RISK ASSESSMENT CONTEXT:</b> Operational								
CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Employee costs are a significant proportion of Council's operating expenditure.	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	If employee vacancies or new positions are not filled, it can impact on the level of service provided by Council to the community.	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required	Not Required - No Risk Identified	N/A	N/A
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not Required - No Risk Identified	N/A	N/A
REPUTATIONAL	High employee costs and employee turnover impact the Council's reputation	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not Required - No Risk Identified	N/A	N/A
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not Required - No Risk Identified	N/A	N/A

RATE SETTING STATEMENT													
	Page	2022/23		2023/24	Forward Estimate								
		Budget	Estimated Actual	Budget Estimate	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>OPERATING ACTIVITIES</b>													
Net current assets at start of financial year - surplus/(deficit)		184,453	175,393	332,557	148,759	128,971	167,926	169,802	92,224	118,739	231,779	270,216	330,781
<b>Revenue from Operating Activities</b>													
General Purpose Funding (Excluding General Rates)	2	1,959,258	2,396,876	2,341,363	2,459,605	2,428,334	2,417,563	2,396,734	2,411,339	2,443,493	2,392,028	2,426,458	2,448,746
Governance	6	800	2,414	800	809	816	825	847	871	896	923	950	979
Law, Order & Public Safety	11	309,737	324,572	343,863	352,934	360,940	369,423	378,626	388,400	398,499	409,632	421,002	432,732
Health	18	28,050	29,050	28,050	29,307	30,592	31,935	33,421	34,964	36,609	38,541	40,527	42,634
Education & Welfare	24	0	0	0	0	0	0	0	0	0	0	0	0
Housing	29	0	0	0	0	0	0	0	0	0	0	0	0
Community Amenities	32	1,683,190	1,844,692	1,890,276	1,938,179	2,035,470	2,126,996	2,190,347	2,258,249	2,328,622	2,405,995	2,485,653	2,568,257
Recreation & Culture	43	1,690,230	1,775,478	1,721,125	1,769,548	1,809,837	1,853,275	1,899,458	1,950,598	2,003,193	2,060,126	2,118,764	2,179,160
Transport	57	177,640	180,740	179,169	184,481	188,915	193,690	198,875	204,489	210,265	216,525	222,969	229,607
Economic Services	62	150,250	141,872	170,250	177,060	184,256	191,798	200,143	208,850	218,105	228,886	239,971	251,702
Other Property & Services	68	94,800	147,064	121,200	129,450	156,769	228,766	234,943	241,639	248,526	255,981	263,661	271,571
<b>Total Revenue</b>		<b>6,093,955</b>	<b>6,842,758</b>	<b>6,796,095</b>	<b>7,041,374</b>	<b>7,195,930</b>	<b>7,414,271</b>	<b>7,533,393</b>	<b>7,699,398</b>	<b>7,888,208</b>	<b>8,008,637</b>	<b>8,219,955</b>	<b>8,425,387</b>
<b>Expenditure from Operating Activities</b>													
General Purpose Funding	2	(401,580)	(431,992)	(441,414)	(604,021)	(519,923)	(569,873)	(669,928)	(541,099)	(565,523)	(783,423)	(662,899)	(625,304)
Governance	6	(1,303,217)	(1,352,548)	(1,491,565)	(1,546,182)	(1,693,931)	(1,647,055)	(1,790,175)	(1,744,878)	(1,919,824)	(1,869,944)	(2,009,490)	(1,987,540)
Law, Order & Public Safety	11	(1,748,584)	(1,983,502)	(2,262,819)	(2,401,012)	(2,329,181)	(2,229,686)	(2,498,438)	(2,431,635)	(2,965,408)	(2,640,064)	(3,067,906)	(2,864,245)
Health	18	(597,360)	(554,703)	(626,077)	(704,526)	(740,011)	(780,004)	(831,821)	(881,691)	(937,631)	(990,618)	(1,026,090)	(1,058,804)
Education & Welfare	24	(976,940)	(912,696)	(1,037,976)	(1,093,403)	(1,147,791)	(1,190,624)	(1,234,955)	(1,275,304)	(1,321,279)	(1,361,912)	(1,410,030)	(1,454,973)
Housing	29	0	0	0	0	0	0	0	0	0	0	0	0
Community Amenities	32	(3,513,422)	(3,661,435)	(3,923,939)	(3,552,629)	(3,710,071)	(3,867,285)	(3,955,890)	(4,063,231)	(4,192,998)	(4,324,332)	(4,450,742)	(4,611,510)
Recreation & Culture	43	(8,355,485)	(9,445,491)	(9,632,499)	(10,234,215)	(10,709,254)	(11,054,093)	(12,022,275)	(12,594,023)	(13,021,177)	(13,896,548)	(14,419,452)	(14,419,452)
Transport	57	(6,596,712)	(7,125,257)	(7,616,888)	(7,656,016)	(7,741,377)	(7,792,006)	(7,702,839)	(7,708,073)	(7,806,655)	(7,933,577)	(7,983,821)	(8,108,072)
Economic Services	62	(474,369)	(473,135)	(544,937)	(577,913)	(602,642)	(616,420)	(638,501)	(658,743)	(681,783)	(702,283)	(726,494)	(749,134)
Other Property & Services	68	(301,901)	(280,854)	(269,529)	(277,413)	(282,835)	(309,164)	(315,117)	(304,474)	(312,917)	(344,443)	(351,969)	(340,983)
<b>Total Expenses</b>		<b>(24,269,569)</b>	<b>(26,221,612)</b>	<b>(27,847,644)</b>	<b>(28,647,330)</b>	<b>(29,477,016)</b>	<b>(30,056,210)</b>	<b>(31,659,940)</b>	<b>(32,203,151)</b>	<b>(33,725,196)</b>	<b>(34,387,771)</b>	<b>(35,585,990)</b>	<b>(36,220,017)</b>
<b>Net Result Excluding Rates</b>		<b>(18,175,614)</b>	<b>(19,378,855)</b>	<b>(21,051,549)</b>	<b>(21,605,956)</b>	<b>(22,281,086)</b>	<b>(22,641,939)</b>	<b>(24,126,547)</b>	<b>(24,503,752)</b>	<b>(25,836,988)</b>	<b>(26,379,135)</b>	<b>(27,366,035)</b>	<b>(27,794,630)</b>
<b>Operating Activities excluded</b>													
(Profit)/Loss on Asset Disposals		(2,942,186)	(3,001,831)	0	0	0	0	0	0	0	0	0	0
Movement in Deferred Pensioner Rates		0	0	0	0	0	0	0	0	0	0	0	0
Movement in Employee Benefit Provisions		0	(8,448)	0	0	0	0	0	0	0	0	0	0
Movement in Contract Liabilities (Grant Revenue & JTPS)		0	(1,109,964)	0	0	0	0	0	0	0	0	0	0
Depreciation of Assets		6,017,969	7,366,537	7,624,366	7,764,400	7,848,311	7,925,415	8,029,781	8,117,554	8,206,439	8,307,760	8,373,252	8,469,951
<b>Net Non-Cash Operating Activities</b>		<b>3,075,783</b>	<b>3,246,294</b>	<b>7,624,366</b>	<b>7,764,400</b>	<b>7,848,311</b>	<b>7,925,415</b>	<b>8,029,781</b>	<b>8,117,554</b>	<b>8,206,439</b>	<b>8,307,760</b>	<b>8,373,252</b>	<b>8,469,951</b>
<b>Amount attributable to Operating Activities</b>		<b>(15,099,831)</b>	<b>(16,132,561)</b>	<b>(13,427,183)</b>	<b>(13,841,556)</b>	<b>(14,432,775)</b>	<b>(14,716,524)</b>	<b>(16,096,765)</b>	<b>(16,386,198)</b>	<b>(17,630,549)</b>	<b>(18,071,375)</b>	<b>(18,992,783)</b>	<b>(19,324,678)</b>
<b>INVESTING ACTIVITIES</b>													
Non-operating Grants, Subsidies and Contributions		8,486,961	8,351,071	2,051,663	2,586,206	1,572,737	1,756,952	1,518,024	1,437,536	1,850,975	976,033	1,457,074	847,882
Purchase of Land Held for Resale		0	0	0	0	0	0	0	0	0	0	0	0
Purchase of Land & Buildings		(17,314,573)	(12,194,340)	(10,642,640)	(357,408)	(645,919)	(1,365,371)	(415,982)	(388,442)	(1,446,293)	(414,571)	(298,572)	(413,392)
Purchase of Plant & Equipment		0	0	(10,000)	(10,000)	(10,000)	(10,000)	(10,270)	(10,563)	(10,864)	(11,190)	(11,525)	(11,871)
Purchase of Motor Vehicles		(80,000)	(625,110)	(859,098)	(775,900)	(901,920)	(417,343)	(1,265,753)	(939,733)	(335,486)	(529,629)	(1,179,695)	(1,031,207)
Purchase of Furniture & Fittings		(168,382)	(175,290)	(208,019)	(777,984)	(767,585)	(944,697)	(258,886)	(262,139)	(319,551)	(275,357)	(345,941)	(305,356)
Infrastructure Assets		(5,062,409)	(5,552,945)	(3,355,903)	(3,485,864)	(2,600,145)	(3,023,826)	(2,887,002)	(3,177,976)	(2,858,702)	(2,181,814)	(2,671,082)	(2,853,464)
Advances to Community Groups		0	0	0	0	0	0	0	0	0	0	0	0
Proceeds for Disposal of Assets		5,025,000	5,129,838	314,667	291,182	242,376	120,737	381,546	328,564	86,354	139,817	499,716	395,340
<b>Amount attributable to Investing Activities</b>		<b>(9,113,403)</b>	<b>(5,066,776)</b>	<b>(12,709,330)</b>	<b>(2,529,769)</b>	<b>(3,110,456)</b>	<b>(3,883,548)</b>	<b>(2,938,322)</b>	<b>(3,012,752)</b>	<b>(3,033,567)</b>	<b>(2,296,711)</b>	<b>(2,550,025)</b>	<b>(3,370,068)</b>
<b>FINANCING ACTIVITIES</b>													
Repayment of Debentures		(529,714)	(392,533)	(478,811)	(541,021)	(599,200)	(622,796)	(608,154)	(592,161)	(566,332)	(589,871)	(533,370)	(557,890)
Proceeds from New Debentures		7,000,000	6,700,000	1,500,000	1,600,000	0	0	0	0	0	0	0	0
Lease Principal Repayments		(238,834)	(237,219)	(207,784)	(149,130)	(64,160)	(64,473)	(64,829)	(65,187)	(65,559)	(73,530)	(73,854)	(74,192)
Proceeds from Self-Supporting Loans		0	0	0	0	0	0	0	0	0	0	0	0
Transfers to Cash Backed Reserves (restricted assets)		(10,440,476)	(11,593,054)	(4,569,168)	(6,071,436)	(4,485,592)	(4,861,190)	(4,921,729)	(5,188,310)	(5,266,654)	(5,338,305)	(5,523,991)	(5,791,087)
Transfers from Cash Backed Reserves (restricted assets)		13,715,412	12,170,916	14,017,605	4,935,848	5,236,961	5,700,788	5,106,928	4,788,476	5,367,076	4,346,379	4,894,526	5,251,258
<b>Amount attributable to Financing Activities</b>		<b>9,506,389</b>	<b>6,648,111</b>	<b>10,261,842</b>	<b>(225,739)</b>	<b>88,010</b>	<b>152,328</b>	<b>(487,784)</b>	<b>(1,057,182)</b>	<b>(531,469)</b>	<b>(1,655,326)</b>	<b>(1,236,689)</b>	<b>(1,171,911)</b>
<b>Budget Deficiency before General Rates</b>		<b>(14,706,845)</b>	<b>(14,551,226)</b>	<b>(15,874,671)</b>	<b>(16,597,064)</b>	<b>(17,455,222)</b>	<b>(18,447,744)</b>	<b>(19,522,871)</b>	<b>(20,456,132)</b>	<b>(21,195,586)</b>	<b>(22,023,413)</b>	<b>(22,779,497)</b>	<b>(23,866,657)</b>
<b>Estimated amount to be Raised from General Rates</b>		<b>14,659,559</b>	<b>14,708,390</b>	<b>15,690,873</b>	<b>16,577,276</b>	<b>17,494,177</b>	<b>18,449,620</b>	<b>19,445,294</b>	<b>20,482,647</b>	<b>21,308,625</b>	<b>22,061,850</b>	<b>22,840,061</b>	<b>23,644,110</b>
<b>Net current assets at end of financial year - Surplus/(Deficit)</b>		<b>137,167</b>	<b>332,557</b>	<b>148,759</b>	<b>128,971</b>	<b>167,926</b>	<b>169,802</b>	<b>92,224</b>	<b>118,739</b>	<b>231,779</b>	<b>270,216</b>	<b>330,781</b>	<b>108,234</b>

**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Long Term Financial Plan 2023/24 – 2032/33**RISK THEME PROFILE:**

4 - Document Management Processes

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

**RISK ASSESSMENT CONTEXT:** Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	The financial implications associated within the elements of the LTFP can affect the financial sustainability of Council.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Legislative requirements and compliance determine the need for the production of a Long Term Financial Plan.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	The inclusion of projects and works within the various plans within the LTFP build community expectation.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.



## Local Priorities

To understand local needs and priorities, the Shire of Dardanup commissioned an independent review. In 2023, 1032 community members completed a MARKYT® Community Scorecard. The top priorities are community safety and crime prevention, youth services and facilities, and playgrounds, parks and reserves.



# Our plan for the future

## Outcome 1. A Safe Community.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>1.1 Support the community to feel safe while using Shire facilities and public spaces</b>	1.1.1 Review the Community Safety and Crime Prevention Plan 2018-2023.		Manager Community Development	●				
	1.1.2 Undertake Crime Prevention Through Environmental Design (CPTED) audits of Dardanup Civic Precinct (to include a review of lighting and CCTV).	Community Safety & Crime Prevention Plan 2018-2023; ICT Strategic Plan 2020-2030	Manager Infrastructure Planning & Design; Manager Information Services			□ ○		
	1.1.3 Undertake Crime Prevention Through Environmental Design (CPTED) audits of Burekup townsite (to include a review of lighting and CCTV).	Community Safety & Crime Prevention Plan 2018-2023; ICT Strategic Plan 2020-2030	Manager Infrastructure Planning & Design; Manager of Information Services				○ □	
	1.1.4 Advocate for Western Power to conduct a lighting audit.		Manager Infrastructure Planning & Design	●				
	1.1.5 Apply for funding for lighting improvements in priority locations through programs such as the Regional Roads Better Lighting program.		Manager Infrastructure Planning & Design; Manager Community Development		● □			
	1.1.6 Conduct an audit of CCTV cameras in business and public locations to map coverage and identify gaps.	ICT Strategic Plan 2020-2030	Manager Infrastructure Planning & Design; Manager Information Services		○			
	1.1.7 Investigate options to collaborate with local businesses to establish a shared CCTV network.	ICT Strategic Plan 2020-2030	Manager Infrastructure Planning & Design; Manager Information Services		●	□ ○		

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>1.2 Encourage responsible animal management</b>	1.2.1 Provide a new fenced dog exercise area.	Eaton Millbridge Community Facilities Plan; Asset Management Plan – Parks & Reserves	Manager Infrastructure Planning & Design					□ ○
	1.2.3 Install an animal watering station in Wells Reserve.		Manager Operations	□				

## Outcome 2. A healthy and active community.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>2.1 Facilitate improved access to health and community services</b>	2.1.1 Review the Public Health Plan 2021-2025.	Public Health Plan 2021-2025	Manager Development Services			●		
	2.1.2 Advocate for a regional health campus to be constructed in Wanjui.	Shire of Dardanup Vision 2050	Chief Executive Officer	●	●	●	●	●
	2.1.3 Advocate for high quality integrated healthcare services.	Public Health Plan 2021- 2025	Manager Community Development	●	●	●	●	●
	2.1.4 Advocate with organisations to provide information to our communities.	Public Health Plan 2021- 2025	Manager Community Development	●	●	●	●	●
<b>2.2 Increase participation in sport, recreation and leisure activities</b>	2.2.1 Implementation of the Sport and Recreation Plan in line with the Asset Management Plans.	Eaton Millbridge, Burekup, Dardanup Community Facilities Plan; Sport & Recreation Plan Part A 2020- 2030; Asset Management Plan - Buildings	Manager Assets	● □	● □	● □	● □	● □

## (Appendix ORD: 12.4.4A)

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>2.2 Increase participation in sport, recreation and leisure activities</b>	2.2.2 Advocate to State Government (DBCA) to develop Mt Lennard mountain bike trails.	Sport & Recreation Plan Part A 2020-2030; Eaton Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design	●	●	●		●
	2.2.3 Advocate for expansion of the Eaton Recreation Centre with 6 indoor courts to remain the home of the SW Slammers and SW Jets.	Sport and Recreation Plan Part A 2020-2030	Manager Recreation Centre	●	●	●	●	●
	2.2.4 Acquire land to enable future expansion of Wells Recreation Reserve (3ha site to the west of the existing oval).	Sport & Recreation Plan Part A 2020-2030; Dardanup Community Facilities Plan 2021	Manager Infrastructure Planning & Design					○

### Outcome 3. Art and culture are valued and celebrated.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27+	27+
<b>3.1 Grow participation in arts, culture and community events</b>	3.1.1 Implementation of the Place and Community Plan 2020-2030 based on annual funding allocations.	Place & Community Plan 2020-2030	Manager Community Development	●	●	●	●	●
	3.1.2 Review available event management system.	ICT Strategic Plan 2020- 2030	Manager Information Services	●				
<b>3.2 Promote and celebrate diversity</b>	3.2.1 Collaborate with Reconciliation Australia to prepare a Shire specific Reconciliation Action and Aboriginal Engagement Plan.	Place & Community Plan 2020-2030	Manager Community Development	●				

### Outcome 4. A compassionate and inclusive community.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>4.1 Assist young people to reach their potential</b>	4.1.1 Contribute to the development of a collaborative Greater Bunbury Youth Strategy.	Shire of Dardanup - Vision 2050; Place & Community Plan 2020-2030	Manager Community Development	●				
<b>4.2 Support vulnerable groups, including aged persons and those with disability</b>	4.2.2 Provide criteria and assessment for including accessible play equipment in identified areas for development and renewal in line with Asset Management Plans.	Parks & Reserves Asset Management Plan	Manager Infrastructure, Planning & Design	●	● ○	● ○	● ○	● ○
<b>4.3 Increase involvement in volunteering</b>	4.3.1 Implement volunteering strategies identified in the Place and Community Plan.	Place and Community Plan 2020-2030	Manager Community Development	●	●	●	●	●











# Environment



There is a healthy and balanced respect for the environment, while retaining our lifestyle values, community spirit and identity.

## Current situation

The Shire of Dardanup is mindful of the growing importance of sustainability and the Shire's role in protecting and preserving natural assets.

A large proportion of the shire falls within National Parks or State Forests that are managed by Federal and State Government agencies. There are many natural bodies of water to care for too, including Collie River, Ferguson River, Crooked Brook, Joshua Creek and Millar's Creek. The Shire is committed to collaborating with key partners to conserve these natural assets.

The community is calling for more focus on conservation and environmental management, and increased awareness and adoption of sustainable practices. These areas scored 51 out of 100 in the MARKYT® Community Scorecard. Efforts to maintain and enhance the river and waterways scored slightly higher at 56 out of 100.

The community would like more community education on sustainable practices and greater use of green energy sources. They would also like more innovative and sustainable waste management solutions, and greater involvement in long-term waste management planning to ensure decisions are in the best interests of local residents.

## Recent achievements

### Leicester Reserve Possum Sanctuary

A new sanctuary is helping to rescue Western Ringtail Possums from the brink of extinction. The project was managed by the Leschenault Catchment Council with support from the Shire of Dardanup, a \$20,000 funding grant from WIRES, Landcare Australia, and a team of local volunteers.

### Kalgulup Regional Park Management Plan

This plan was developed to sustainably manage Kalgulup Regional Park's unique natural and cultural values while allowing an appropriate level of recreational use by the community.

### More waste diverted from landfill

A new 3 bin FOGO service was introduced in October 2021, helping the community to increase the amount of household rubbish diverted from landfill.

### Investing in solar energy

Ninety-six solar panels were installed on the roof of the new Eaton Bowling Club/Eaton Senior Citizens Centre, saving an estimated 41.5t in CO2 emissions every year.

### New infrastructure to manage natural disasters

In January 2020, the Shire opened the new \$600,000 purpose-built Dardanup Central Bushfire Brigade Building with State Government funding. The Waterloo Bushfire Brigade Building also received a \$490,000 renovation and extension.

## What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the environment aspiration and outcomes.

- Waste management
- Waste education
- Environmental management
- Management of Kalgulup Park
- Weed management
- Storm water drainage
- Adoption of renewable energy
- Mosquito management
- Emergency management
- Coastal hazard management
- Firebreaks





(Appendix ORD: 12.4.4A)





## Our plan for the future

### Outcome 5. The natural environment is managed responsibly for the benefit of current and future generations.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>5.1</b> Care for natural habitats and waterways to preserve native and endangered fauna and flora	5.1.1 Finalise the Coastal Hazard Risk Management and Adaptation Plan (CHRMAP), including consideration for stabilisation works and suggested treatments to prevent erosion of the riverbank along Eaton Foreshore.	Eaton Millbridge Community Facilities Plan; Lower Collie River Erosion Management Plan; Coastal Hazard Risk Management and Adaptation Plan	Manager Infrastructure Planning & Design	●				
<b>5.2</b> Manage environmental health concerns, including noise and mosquitos	5.2.1 Partner with adjoining Local Governments and State Government agencies to provide an integrated approach to mosquito management.	Public Health Plan 2021-2025	Manager Development Services	●	●	●	●	●

### Outcome 6. Shared responsibility for climate action.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>6.1</b> Increase awareness and adoption of sustainable practices	6.1.1 Partner with the Peron Naturaliste Partnership to adopt a regional approach for climate action.		Director Special Projects and Community Development	●	●	●	●	●
	6.1.2 Develop a sustainability charter and plan with clear targets and expectations for sustainable living.	Shire of Dardanup - Vision 2050	Director Special Projects and Community Development					●
	6.1.3 Advocate for a research centre of excellence in sustainability to be located in the Shire of Dardanup.	Shire of Dardanup - Vision 2050	Chief Executive Officer	●	●	●	●	●
	6.1.4 Undertake a sustainability audit of the Eaton Recreation Centre and provide recommendations.		Manager Infrastructure Planning & Design			○		

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
	6.1.5 Undertake a sustainability audit of Dardanup Civic Precinct and provide recommendations.		Manager Infrastructure Planning & Design				○	
	6.1.6 Develop a policy for sustainable Council buildings and infrastructure design that supports environmentally sustainable design, construction and maintenance of Council infrastructure.		Manager Development Services; Manager Assets			●		
<b>6.2 Adopt innovative and more sustainable waste management solutions</b>	6.2.1 Review the long-term waste management strategy to ensure plans are in the best interests of the local community.		Manager Operations	● ○				
<b>6.3 Work towards net zero carbon emissions</b>	6.3.1 Scope opportunities to introduce green energy sources in Shire facilities.		Manager Assets	● ○	● ○	● ○	● ○	● ○
	6.3.2 Consider options to use electric or hydrogen vehicles.		Deputy Chief Executive Officer	●	●	●	●	
	6.3.3 Advocate for Western Power to convert street lights to LED lights.		Director Infrastructure Services	● ○	● ○	● ○	● ○	● ○

### Outcome 7. A resilient community equipped to respond to natural disasters.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>7.1 Minimise risks and impacts from fires, floods, heat waves, and other natural disasters</b>	7.1.1 Review all Asset Management Plans – to minimize risks and impacts from natural disasters including future artificial intelligence systems.	Asset Management Plans	Manager Operations; Manager Assets; Manager Development Services	□	□	□	□	□











Our facilities and infrastructure make the shire an attractive and desirable place to live, work and visit.

## Current situation

The Shire of Dardanup is one of the leading Councils for managing growth and development, providing planning and building approvals, and enabling access to housing that meets local community needs. The overall place to live score increased by 10 points between 2011 and 2021.

These core strengths will be important for assisting a fast-growing community, with the new city of Wanju expected to attract 60,000 new residents and almost 20,000 new homes.

The community would like the Shire to continue its focus on balanced and sustainable growth – minimising urban sprawl and protecting native trees and shrubs.

Local roads, footpaths and cycleways are strong performers relative to other councils, but remain a priority area for continuous improvement. The community would like the Shire to prioritise road safety, connectivity and traffic flow, and extend the network of footpaths and cycleways.

Playgrounds, parks and reserves are also strong performers with a performance score of 71, up from 57 in 2011. While this is slightly ahead of the industry average, it is 15 points behind the industry leader. The community would like a new, large playground in Millbridge, more age-appropriate playground equipment and nature play spaces.

## Recent achievements

### State Government supports future growth

The State Government agreed to changes in land use for the Wanju and Waterloo districts, approving Structure Plans and Greater Bunbury Region Scheme Amendments to support population and economic growth.

### Peninsula Lakes playground

A new pirate themed playground was constructed in Peninsula Lakes Park with various play equipment, shade sails, seating and kickaround goals.

### Improved pedestrian access

The Shire upgraded, extended and improved a number of footpaths, including the construction of a pedestrian crossing over the railway line in Dardanup.

### Better roads and bridges

The Shire invested in the extension of Eaton Drive, reconstruction and widening of Venn Road and Harris Road, and repair of Panizza Road bridge.

## What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Amenity aspiration and outcomes.

- Planning and building approvals
- Town centre development
- Streetscapes
- Playgrounds, parks and reserves
- Collie River Foreshore
- Community halls and facilities
- Roads, crossovers and bridges
- Traffic management
- Parking management
- Cycling networks
- Footpaths and trails





(Appendix ORD: 12.4.4A)





## Our plan for the future

### Outcome 8. Liveable neighbourhoods with diverse and more affordable housing.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>8.1 Support responsible planning and development</b>	8.1.1 Review the Local Planning Scheme in accordance with regulatory requirements.		Manager Development Services	●			●	
	8.1.2 Review the Local Planning Strategy in accordance with regulatory requirements.		Manager Development Services			●		
	8.1.3 Develop and adopt Development Contribution Plans for Wanju and Waterloo.		Director Special Projects and Community Development	●				
	8.1.4 Review the Development Contribution Plans for Dardanup.		Director Special Projects and Community Development	●				
	8.1.5 Develop a policy for heritage buildings and places.		Manager Development Services	●				
<b>8.2 Advocate for adequate utility infrastructure to support a growing community and economy</b>	8.2.1 Advocate for government and service providers to provide appropriate utility infrastructure.		Chief Executive Officer	●	●	●	●	●
	8.2.2 Advocate for Black Spot Mobile Funding to improve mobile coverage in Dardanup, and for residents in lower Ferguson Valley on Ferguson Road.		Chief Executive Officer	●	●	●	●	●

## Outcome 9. Vibrant, attractive and welcoming towns and community spaces.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>9.1 Strengthen the vibrancy of our town centres</b>	9.1.1 Develop the Burekup Place Plan.		Director Special Projects and Community Development			●		
	9.1.2 Develop the Ferguson Valley Place Plan.		Director Special Projects and Community Development			●		
<b>9.2 Provide an urban tree canopy and attractive streetscapes</b>	9.2.1 Review the verge treatment policy and process of approval to encourage businesses and residents to improve the appearance, maintenance and safety of private verges.		Manager Assets	●				
	9.2.2 Provide streetscape enhancements in support of the Council Drive realignment.	Eaton Millbridge Community Facilities Plan; Asset Management Plan Roads & Bridge	Manager Infrastructure Planning & Design	○	○			
	9.2.3 Upgrade the streetscape on Eaton Drive islands and verges.	Eaton Millbridge Community Facilities Plan; Asset Management Plan - Parks & Reserves	Manager Operations	○ □	○ □	○ □	○ □	
<b>9.3 Provide quality community facilities</b>	9.3.1 Construct the new Shire of Dardanup Library, Administration and Community Centre.	Eaton Millbridge Community Facilities Plan; Asset Management Plan - Buildings	Director Special Projects and Community Development	●				
	9.3.2 Scope requirements to renovate the Shire office in Dardanup with consideration for alternative uses.	Dardanup Community Facilities Plan 2021; Asset Management Plan - Buildings	Manager Assets	●	●			
	9.3.3 Scope requirements to renovate Dardanup Hall.	Dardanup Community Facilities Plan 2021; Asset Management Plan - Buildings	Manager Infrastructure Planning & Design	●	●			
	9.3.4 Construct new toilets in East Millbridge.	Eaton Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design					○



## (Appendix ORD: 12.4.4A)

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>9.4 Provide quality parks and playgrounds</b>	9.4.2 Find and implement a water solution for Eaton Oval and Foreshore.	Eaton Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design	●	● □			
	9.4.3 Provide landscaping, lighting and reticulated power at Eaton Foreshore.	Eaton Millbridge Community Facilities Plan; Eaton Foreshore Community & Civic Master Plan	Manager Infrastructure Planning & Design					○
	9.4.5 Provide hard landscaping and amenities at Peninsula Lakes Park (Stage 3).	Eaton Millbridge Community Facilities Plan; Asset Management Plan - Parks & Reserves	Manager Infrastructure Planning & Design					○
	9.4.6 Establish new public open space on Collie River Foreshore in Millbridge/Southbank, subject to subdivision development.	Eaton Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design					○
	9.4.7 Advocate for the Department of Education to provide shared public open spaces when planning a new school for East Millbridge (Stage 2).	Eaton Millbridge Community Facilities Plan	Chief Executive Officer					●
	9.4.8 Install a new water filtration system and storage tanks at Glen Huon Reserve in Eaton.	Eaton Millbridge Community Facilities Plan; Asset Management Plan – Parks & Reserves	Manager Infrastructure Planning & Design				○	

## (Appendix ORD: 12.4.4A)

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>9.5 Provide safe and accessible access to waterways for recreational activities</b>	9.5.2	Investigate requirements for fish cleaning stations.	Manager Infrastructure Planning & Design		●			
	9.5.3	Investigate opportunities to improve recreational access to Collie River at Leicester Reserve in Eaton.	Manager Infrastructure Planning & Design			●		
	9.5.4	Development of Management Plan for Collie River SOuthern Fishing Jetty	Manager Infrastructure Planning & Design	○				

**Outcome 10. It is safe and easy to move around the Shire.**

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	26+
<b>10.1 Provide a safe active transport network to encourage more walking and cycling</b>	10.1.1	Collaborate with the Department of Transport and neighbouring Local Governments to facilitate implementation of the Bunbury-Wellington 2050 Cycling Strategy.	Manager Infrastructure Planning & Design	●				
	10.1.2	Investigate opportunities to construct a footbridge over Millars Creek in Millbridge .	Manager Infrastructure Planning & Design			○		
	10.1.3	Complete renewal and upgrade pathway works in accordance with the Pathway Asset Management Plan.	Manager Operations	○ □	○ □	○ □		○ □
<b>10.2 Advocate for improved access to public and shared transport services</b>	10.2.1	Advocate for an effective high speed rail link with Perth.	Director Special Projects and Community Development	●	●	●	●	●
	10.2.2	Advocate for enhanced commuter passenger rail services and bus services.	Director Special Projects and Community Development	●	●	●	●	●
	10.2.3	Develop an Integrated Transport Plan that encourages and supports the use of alternative types of transport.	Director Infrastructure					□

## (Appendix ORD: 12.4.4A)

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	26+
<b>10.3 Improve road safety, connectivity and traffic flow</b>	10.3.1 Promote WALGA's Silver Ribbons Road Safety campaign and other road safety initiatives through the Shire's communication channels.		Director Infrastructure	●	●	●	●	●
	10.3.2 Advocate for Main Roads WA to improve safety at the Forrest Highway and Eaton Drive intersection after completion of the Bunbury Outer Ring Road.	Eaton Millbridge Community Facilities Plan	Director Infrastructure		●	●		
	10.3.3 Advocate for Main Roads WA for an appropriate speed limit on Boyanup Picton Road after completion of the Bunbury Outer Ring Road.		Manager Infrastructure Planning & Design		●	●		
	10.3.4 Scope requirements for new traffic treatments along Eaton Drive.	Eaton Millbridge Community Facilities Plan; Asset Management Plan - Roads & Bridge	Manager Infrastructure Planning & Design	●				
	10.3.5 Complete renewal and upgrade road works in accordance with the Road Asset Management Plan.	Asset Management Plan - Roads	Manager Infrastructure Planning & Design; Manager Operations	● □ ○	● □ ○	● □ ○	● □ ○	● □ ○
	10.3.6 Advocate for the Water Corporation to widen Bridge 5210 on Moore Road over Gavins Gully Drain.		Manager Infrastructure Planning & Design		●			
<b>10.4 Provide sufficient parking</b>	10.4.1 Improve car parking at Wells Recreation Reserve (Stage 1 & 2).	Dardanup Community Facilities Plan 2021	Manager Infrastructure Planning & Design				○	
	10.4.2 Modify Pratt Road car park (opposite Eaton Bowling Club).	Eaton and Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design				○	
	10.4.3 Upgrade parking on Charlotte Street - Dardanup Main Street.	Dardanup Community Facilities Plan 2021	Manager Infrastructure Planning & Design				○	







The shire has a vibrant, diversified economy built from our pillars of agriculture, forestry, manufacturing, mining and tourism.

## Current situation

The Shire of Dardanup has a strong economy, with the Gross Regional Product valued at \$773 million in 2021. It is rated as the industry leader as a place to own or operate a business, with a score of 71 out of 100 in the MARKYT® Community Scorecard.

The Shire is planning for economic growth and diversification to support a fast-growing community. It is progressing Waterloo Industrial Park, building strategic alliances with industry groups, local businesses and government agencies, seeking to attract significant investments to the region, and advocating for improved infrastructure, utilities and telecommunications.

Current efforts in these areas are appreciated by the community. Economic development, including efforts to attract investors, attract and retain businesses, grow tourism and create job opportunities received a score of 55 out of 100 in the MARKYT® Community Scorecard. While this may seem low, it is 11 points ahead of the industry average. The Shire will continue finding ways to meet community needs and expectations for economic growth and development.

As a place to visit, the local community scores the Shire of Dardanup 72 out of 100. This is 4 points ahead of the industry average but trails the industry leader by 16 points. The community would like the Shire to improve local infrastructure and place marketing to attract more visitors.

## Recent achievements

### **Bunbury Geographe Tourism Partnership**

The Shire joined this partnership to help build the region's image, drive visitation and boost the economy. Recent activities include Lost and Found 2021 where 20 unique events were provided to attract lovers of live music and local produce.

### **Ferguson Valley directional signage**

Council developed a new directional signage policy to assist in promoting the Ferguson Valley brand with improved safety, cohesion and compliance with relevant standards and guidelines.

### **Support for Ferguson Valley Marketing Inc**

Funding was provided to this not-for-profit, membership based, local tourism organisation to help attract visitors to Ferguson Valley and surrounds.

### **Bull and Barrel Festival**

The Shire has been a long-term sponsor of this festival which is arranged by a committee of local volunteers. The festival attracts around 20,000 visitors each year.

### **Gnomesville enhancements**

The Gnomesville Master Plan is being progressed to improve local tourism attractions. In 2019, the Shire planted 950 seedlings to improve landscaping and in 2020 a new bus pull-in bay, pathways, formal crossover to the car park, and new toilets were constructed.

## What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Prosperity aspiration and outcomes.

- Economic development
- Place marketing
- Bunbury Geographe Tourism Partnership





(Appendix ORD: 12.4.4A)





## Our plan for the future

### Outcome 11. A self-sufficient, fast growing and diverse economy with high local employment.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>11.1 Support industry and business growth</b>	11.1.1 Partner with WALGA's South West Country Zone and Bunbury Geographe Economic Alliance to attract major investment in the region.		Chief Executive Officer	●	●	●	●	●
	11.1.2 Continue membership of Bunbury Geographe Chamber of Commerce and Industry and Bunbury Geographe Economic Alliance to build strategic alliances with industry groups, local businesses and government agencies.		Chief Executive Officer	●	●	●	●	●
	11.1.3 Develop a prospectus for local industrial areas to attract new and emerging industries.		Chief Executive Officer	●				
	11.1.4 Liaise with the State Government to develop the South West Food Processing Precinct within the Waterloo Industrial Park. The precinct would attract major industries associated with processing and adding value to agricultural produce to ensure the sustainability of food producing industries in the South-West region.	Shire of Dardanup - Vision 2050	Chief Executive Officer		●			
	11.1.5 Liaise with the State Government, Federal Government and industry groups for an advanced manufacturing hub in the Waterloo Industrial Park and an intermodal terminal.	Shire of Dardanup - Vision 2050	Chief Executive Officer			●		
	11.1.6 Provide a MakerSpace innovation hub within the new administration building.	ICT Strategic Plan 2020-2030	Manager Community Development; Manager Information Services	● □ ○	□ ○	□ ○		

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>11.2 Encourage life-long learning</b>	11.2.1 Facilitate the delivery of education and training courses in the new Eaton Library and Eaton Community Hub.		Manager Community Development		●			
	11.2.2 Facilitate opportunities for youth work experience and employment at the Shire of Dardanup.		Manager HR & Governance	●	●	●	●	●

## Outcome 12. A destination of choice for visitors.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>12.1 Grow visitor numbers by improving tourism infrastructure, experiences and marketing</b>	12.1.1 Fund the Bunbury Geographe Tourism Partnership to promote the region and attract visitors to the Shire of Dardanup.		Chief Executive Officer	●	●	●		
	12.1.2 Fund Ferguson Valley Marketing Inc to operate the Ferguson Valley Visitor Centre and undertake visitor servicing.		Chief Executive Officer	●	●	●		
	12.1.3 Develop a prospectus that encourages tourism investment within the Shire.		Manager Community Development; Chief Executive Officer	□				
	12.1.4 Review visitor signage and information needs across the Shire, including welcome signage in Noongar language/s.		Manager Infrastructure Planning & Design		●			
	12.1.5 Introduce free WIFI access points at Dardanup and Eaton libraries.	ICT Strategic Plan 2020-2030	Manager Information Services		○			
	12.1.6 Investigate a digital visitor portal within the Eaton Fair precinct.		Manager Information Services		○			
	12.1.7 Partner with DBCA to promote existing and future mountain bike, bushwalking, and art trails within the Wellington National Park and Ferguson Valley through the Collie Wambenger Trails App.	Sport & Recreation Plan Part A 2020-2030; Eaton Millbridge Community Facilities Plan	Chief Executive Officer	●				











# Leadership



We have strong civic leadership supported by responsible and transparent corporate governance.

## Current situation

The Shire of Dardanup's leadership, governance and value for money scores are above industry average in the MARKYT® Community Scorecard.

The community feels the Shire has been improving in the development and communication of a clear vision for the future. Level of agreement improved from 36% to 48% between 2011 and 2021, and is now 13% points ahead of the industry average.

There is need to improve community engagement. Community consultation received a score of 49 and communication scored 52 out of 100.

Council realises it must find more effective ways to raise community awareness, knowledge and understanding of Shire activities. It must also improve the way it involves the community in Council decision-making.

The community has requested more regular updates across various platforms and a new website with more straightforward navigation. Engagement needs to be more inclusive where everyone has a chance to be heard.

## Recent achievements

### A vision for 2050

Council engaged the community to develop a blue print for the future. Vision 2050 describes the community's aspirations for major projects to deliver a more healthy, self-sufficient and sustainable community that is connected and inclusive, and where our culture and innovation are celebrated.

### High community engagement

In 2022, the Shire invited all community members aged 14 years and older to participate in a community survey. Over 600 community members completed a MARKYT® Community Scorecard, evaluating more than 40 service areas and submitting 22,300 words with their ideas and suggestions on how the Shire of Dardanup could be improved.

### New advisory groups

A series of place-based and topic-based advisory groups were established to inform Councillors and the Shire's administration about community views on proposals aligned with the groups' objectives. The groups are composed of Councillors, community members and key stakeholders.

### A new and improved website

The Shire will launch a new website on 1 July 2022 to improve communication and access to online services.

## What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Leadership aspiration and outcomes.

- Council's leadership
- Advocacy and lobbying
- Governance
- Strategy and risk management
- Financial management
- Information technology
- Human resource management
- Workplace health and safety
- Community engagement
- Marketing and communications
- Customer service





(Appendix ORD: 12.4.4A)



## Our plan for the future

### Outcome 13. The Shire's leadership group is valued and respected for being visionary, professional, equitable and accountable.

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>13.1. Adopt best practice governance</b>	13.1.1 Conduct a major review of the Strategic Community Plan once every four years and a minor review once every two years.		Deputy Chief Executive Officer	●		●		●
	13.1.2 Conduct an annual review of the Council Plan (Corporate Business Plan elements).		Deputy Chief Executive Officer	●	●	●	●	●
	13.1.3 Conduct an annual review of Council's Long Term Financial Plan (including Asset Management Plans, Workforce Plan and other strategic plans).		Deputy Chief Executive Officer	●	●	●	●	●
	13.1.4 Undertake a biennial community survey to benchmark service levels and map community priorities.		Manager Community Development		●		●	
<b>13.2 Manage the Shire's resources responsibly</b>	13.2.1 Perform a Rating Strategy review every 4 years, to integrate with the Strategic Community Plan full review.		Deputy Chief Executive Officer					●
	13.2.2 Undertake a biennial employee engagement survey.		Manager HR & Governance		●		●	
	13.2.3 Develop an Organisational Development Plan and Training Register for all staff.		Manager HR & Governance	□				

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
13.3 Investigate and adopt innovative and SMART technologies to improve business efficiencies and the customer experience	13.3.1 Scope opportunities for cloud migration of targeted applications.	ICT Strategic Plan 2020- 2030	Manager Information Services	●	●			
	13.3.2 Review opportunities for online facilities booking.	ICT Strategic Plan 2020- 2030	Manager Information Services	●				
	13.3.3 Develop an Internet of Things (IoT) Plan.	ICT Strategic Plan 2020- 2030	Manager Information Services	□				
	13.3.4 Implement a contemporary enterprise resource planning (ERP) system to manage and integrate day-to-day business activities such as accounting, procurement, project management, risk management and compliance.	ICT Strategic Plan 2020- 2030	ERP Project Manager; Manager Information Services; Deputy Chief Executive Officer	● ○	○	○		
13.4 Foster strategic alliances and resource sharing opportunities	13.4.1 Participate in regional initiatives through the Bunbury Geographe Group of Councils to address emerging, overlapping and interconnected issues and initiatives.	Place & Community Plan 2020-2030	Chief Executive Officer	●	●	●	●	●
	13.4.2 Participate in the WALGA South West Zone.		Chief Executive Officer	●	●	●	●	●



**Outcome 14. The community is well informed and highly engaged.**

Objectives	Priority Projects	Linked Strategies	Responsible	23-24	24-25	25-26	26-27	27+
<b>14.1. Increase community awareness, knowledge and understanding of Shire activities and key messages</b>	14.1.1 Communicate the Shire's vision and communicate the progress towards achieving the vision.	Communications Plan 2021	Communications Officer (Media)	●	●	●	●	●
	14.1.2 Review the Social Media Policy and Procedure.		Communications Officer (Media)		●		●	
	14.1.3 Share information with members of Council Advisory Groups.	Communications Plan 2021	Communications Officer (Media)	●	●	●	●	●
	14.1.4 Provide multilingual communications and access to translation services via the Shire's website.	Communications Plan 2021	Communications Officer (Media)				□	
<b>14.2 Ensure equitable, inclusive and transparent engagement and decision-making</b>	14.2.1 Engage the Youth Advisory Group in the planning, design and activation of local spaces and places.	Place and Community Plan 2020-2030	Manager Community Development	●	●	●	●	●
	14.2.2 Build relationships with Aboriginal and Torres Strait Islander peoples, communities and organisations within the local area.	Place and Community Plan 2020-2030	Manager Community Development	●	●	●	●	●

# Resourcing the Plan

## **Strong commitment to value**

The Shire is committed to providing the community with value for money. Long term financial planning and annual budgeting is undertaken to responsibly manage expenditure. Shire services, facilities and special projects are funded through various revenue streams. This includes grants from State and Federal governments, Lotterywest and others, rates, fees and charges and cash reserves.

Please see the Shire of Dardanup's Long Term Financial Plan at [www.dardanup.wa.gov.au](http://www.dardanup.wa.gov.au) for more information.

## **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 Workforce Plan is regularly reviewed to ensure workforce resources are aligned with organisation and community needs.

As of 2022, the Shire employed 120 full time equivalent staff to deliver services.

Please see the Shire's Workforce Plan at [www.dardanup.wa.gov.au](http://www.dardanup.wa.gov.au) for more information.

## **Managing risk**

The Shire of Dardanup's (Council) Risk Management and Governance Framework is comprised of Council's Risk Management Policy and Council's Risk Management Governance Framework document. It sets out the Council's approach to identification, assessment, management, reporting and monitoring of risks. All components of this document are based on AS/NZS ISO 31000:2018 Risk Management - Guidelines.

It is essential that all areas of the Council adopt these procedures to ensure:

- Strong corporate governance.
- Compliance with relevant legislation, regulations and internal policies.
- Integrated Planning and Reporting requirements are met.
- Uncertainty and its effects on objectives are understood.

This Framework aims to balance a documented, structured and systematic process with the current size and complexity of the Council.

### Service area planning

Service Teams are responsible for delivering priority projects in this plan, along with existing services and facilities, to meet statutory requirements and community needs. Service Teams are continuously seeking ways to increase business efficiencies, improve the customer experience and generate greater value from their budget spend.

The following table summarises the number of employees in each Service Team, expressed as the full-time equivalent (FTE).

Directorate	Service Teams	Employees (FTE)
Office of the CEO	Executive	2
	Communications	0.8
	COVID	1
Corporate Governance	Executive	2
	Finance	9.1
	Information Services	11.4
	Governance	5.2
	Human Resources	5.3
Sustainable Development	Executive	2
	Place and Community	9.3
	Development Services	14.1
	Recreation	13.4
Infrastructure Services	Executive	2
	Assets	3.8
	Operations	35.4
	Planning and Design	3.5
<b>Total</b>		<b>120.3</b>

# Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

OPERATING ACTIVITIES	23/24 \$	24/25 \$	25/26 \$	26/27 \$
<b>Net Current Assets at Start of Financial Year</b>	<b>142,393</b>	<b>146,081</b>	<b>93,709</b>	<b>167,926</b>
<b>Revenue from Operational Activities</b>				
General Purpose Funding - <i>Excluding General Rates</i>	2,030,024	2,065,976	2,190,927	2,417,563
Governance	808	817	824	825
Law, Order & Public Safety	331,387	339,388	346,995	369,423
Health	29,127	30,316	31,587	31,935
Education and Welfare	0	0	0	0
Housing	0	0	0	0
Community Amenities	1,705,843	1,710,039	1,780,025	2,126,996
Recreation and Culture	1,734,198	1,783,294	1,828,213	1,853,275
Transport	176,296	181,086	185,433	193,690
Economic Services	175,306	182,075	189,182	191,798
Other Property Services	97,308	198,183	220,175	228,766
<b>Total Revenue</b>	<b>6,280,298</b>	<b>6,491,175</b>	<b>6,773,362</b>	<b>7,414,271</b>
<b>Expenditure from Operating Activities</b>				
General Purpose Funding	(426,004)	(611,435)	(509,304)	(569,873)
Governance	(1,399,504)	(1,541,478)	(1,578,951)	(1,647,055)
Law, Order & Public Safety	(1,793,678)	(1,981,259)	(2,000,836)	(2,229,686)
Health	(624,434)	(686,359)	(698,168)	(780,004)
Education and Welfare	(1,016,615)	(1,099,482)	(1,122,368)	(1,190,624)

surplus/(deficit)

	23/24 \$	24/25 \$	25/26 \$	26/27 \$
<b>Expenditure from Operating Activities Continued</b>				
Housing	0	0	0	0
Community Amenities	(3,311,535)	(3,653,884)	(3,566,391)	(3,867,285)
Recreation and Culture	(8,419,309)	(8,914,062)	(9,102,041)	(11,054,093)
Transport	(6,789,565)	(6,854,178)	(6,869,397)	(7,792,006)
Economic Services	(491,580)	(530,395)	(538,744)	(616,420)
Other Property Services	(257,885)	(241,589)	(246,668)	(309,164)
<b>Total Expenses</b>	<b>(24,530,111)</b>	<b>(26,114,121)</b>	<b>(26,232,869)</b>	<b>(30,056,210)</b>
<b>Net Result Excluding Rates</b>	<b>(18,249,813)</b>	<b>(19,622,945)</b>	<b>(19,459,506)</b>	<b>(22,641,939)</b>
<b>Operating Activities Excluded</b>				
(Profit)/Loss on Asset Disposals	0	0	0	0
Movement in Deferred Pensioner Rates	0	0	0	0
Movement in Employee Benefit Provisions	0	0	0	0
Movement in Contract Liabilities (Grant Revenue)	0	0	0	0
Depreciation of Assets	5,909,776	6,400,954	6,366,286	7,925,415
<b>Net Non-Cash Operating Activities</b>	<b>5,909,776</b>	<b>6,400,954</b>	<b>6,366,286</b>	<b>7,925,415</b>
<b>Amount Attributable to Operating Activities</b>	<b>(12,340,037)</b>	<b>(13,221,992)</b>	<b>(13,093,220)</b>	<b>(14,716,524)</b>



## (Appendix ORD: 12.4.4A)

The following capital and financing activity portion of the Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the source and application of funds for the capital program. The Forecast Statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

Just as Council's adopted Long Term Financial Plan is used to provide the capacity for Council's Capital Works Program, the adopted Council Plan will be factored into the future update of the Long Term Financial Plan.

INVESTING ACTIVITES	23/24 \$	24/25 \$	25/26 \$	26/27 \$
Non-operating Grants, Subsidies and Contributions	2,138,906	2,511,125	7,183,688	1,756,952
Purchase of Land Held for Resale	0	0	0	0
Purchase of Land & Buildings	(5,930,357)	(1,796,953)	(7,345,166)	(1,365,371)
Purchase of Plant & Equipment	0	0	0	(10,000)
Purchase of Motor Vehicles	(1,566,433)	(757,691)	(300,459)	(417,343)
Purchase of Furniture & Fittings	(203,623)	(391,838)	(316,191)	(944,697)
Infrastructure Assets	(3,186,544)	(2,468,954)	(2,762,035)	(3,023,826)
Advances to Community Groups	0	0	0	0
Proceeds for Disposal of Assets	544,639	222,130	111,079	120,737
<b>Amount Attributable to Investing Activities</b>	<b>(8,203,411)</b>	<b>(2,682,182)</b>	<b>(3,429,084)</b>	<b>(3,883,548)</b>
FINANCING ACTIVITES	23/24 \$	24/25 \$	25/26 \$	26/27 \$
Repayment of Debentures	(557,838)	(588,723)	(604,120)	(622,796)
Proceeds from New Debentures	1,500,000	0	0	0
Lease Principal Repayments	(236,453)	(154,728)	(134,398)	(64,473)
Proceeds from Self-Supporting Loans	0	0	0	0
Transfers to Cash Backed Reserves (restricted assets)	(4,181,317)	(4,232,470)	(4,823,097)	(4,861,190)
Transfers from Cash Backed Reserves (restricted assets)	8,358,464	4,422,487	4,839,409	5,700,788
<b>Amount Attributable to Financing Activities</b>	<b>4,882,856</b>	<b>(553,434)</b>	<b>(722,206)</b>	<b>152,328</b>
<b>Budget Deficiency Before General Rates</b>	<b>(15,660,593)</b>	<b>(16,457,608)</b>	<b>(17,244,510)</b>	<b>(18,447,744)</b>
<b>Estimated Amount to be Raised from General Rates</b>	<b>15,664,281</b>	<b>16,405,236</b>	<b>17,277,827</b>	<b>18,449,620</b>
<b>Net Current Assets at End of Financial Year - Surplus/(Deficit)</b>	<b>146,081</b>	<b>93,709</b>	<b>127,027</b>	<b>169,802</b>

surplus/(deficit)

# Developing the Plan

The *Local Government Act 1995* requires all local governments to plan for the future. Councils are required to adopt a 10 year Strategic Community Plan, 4 year Corporate Business Plan and Annual Budget that are integrated with asset management plans, a workforce plan and a long-term financial plan.

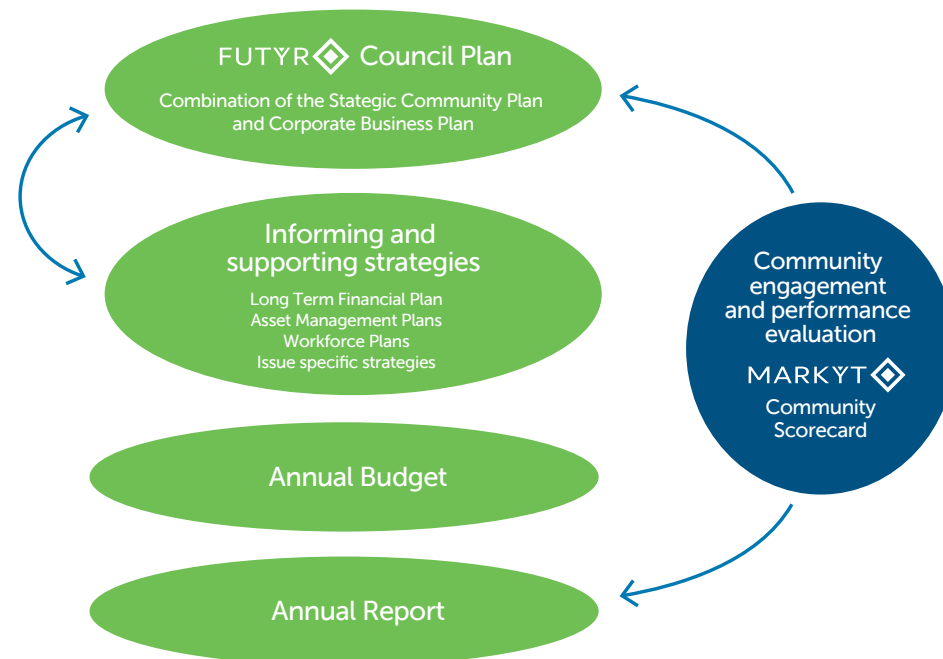
To streamline reporting and strengthen integration, we have combined the Strategic Community Plan and Corporate Business Plan into one succinct document - our Council Plan.

In 2022, Council embraced the FUTYR® approach to review the Strategic Community Plan and Corporate Business Plan. This is a community-led, integrated and streamlined approach designed specifically for local government. It involved:

- Desktop review of demographic trends.
- Detailed review of current plans and strategies to align and integrate outcomes and actions.
- Community perceptions survey and benchmarking using the MARKYT® Community Scorecard.
- Series of workshops with Elected Members and staff.
- An internal staff review of asset performance and the asset replacement lifecycle.

We express our deepest thanks to all community members who assisted with the developmen of this Council Plan. We heard from a good cross section of people in the local community, including youth, families, seniors, people with disability, people with diverse cultural backgrounds, local businesses owners and managers and representatives from local community organisations.

To track progress against outcomes in this plan, Council will monitor real and perceived performance levels from various sources. Results will be reported in the Annual Report. Please visit [dardanup.wa.gov.au](http://dardanup.wa.gov.au) to access the latest Annual Report.



MARKYT 

Community Scorecard

**606**

community  
members

MARKYT 

Community VoiceBank

**22,300**

word count of ideas  
and suggestions

Shire of Dardanup  
2050 Vision

Group workshops, town  
meetings, community  
summit, online platform  
and expert interviews.

# MARKYT

## Community Scorecard

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

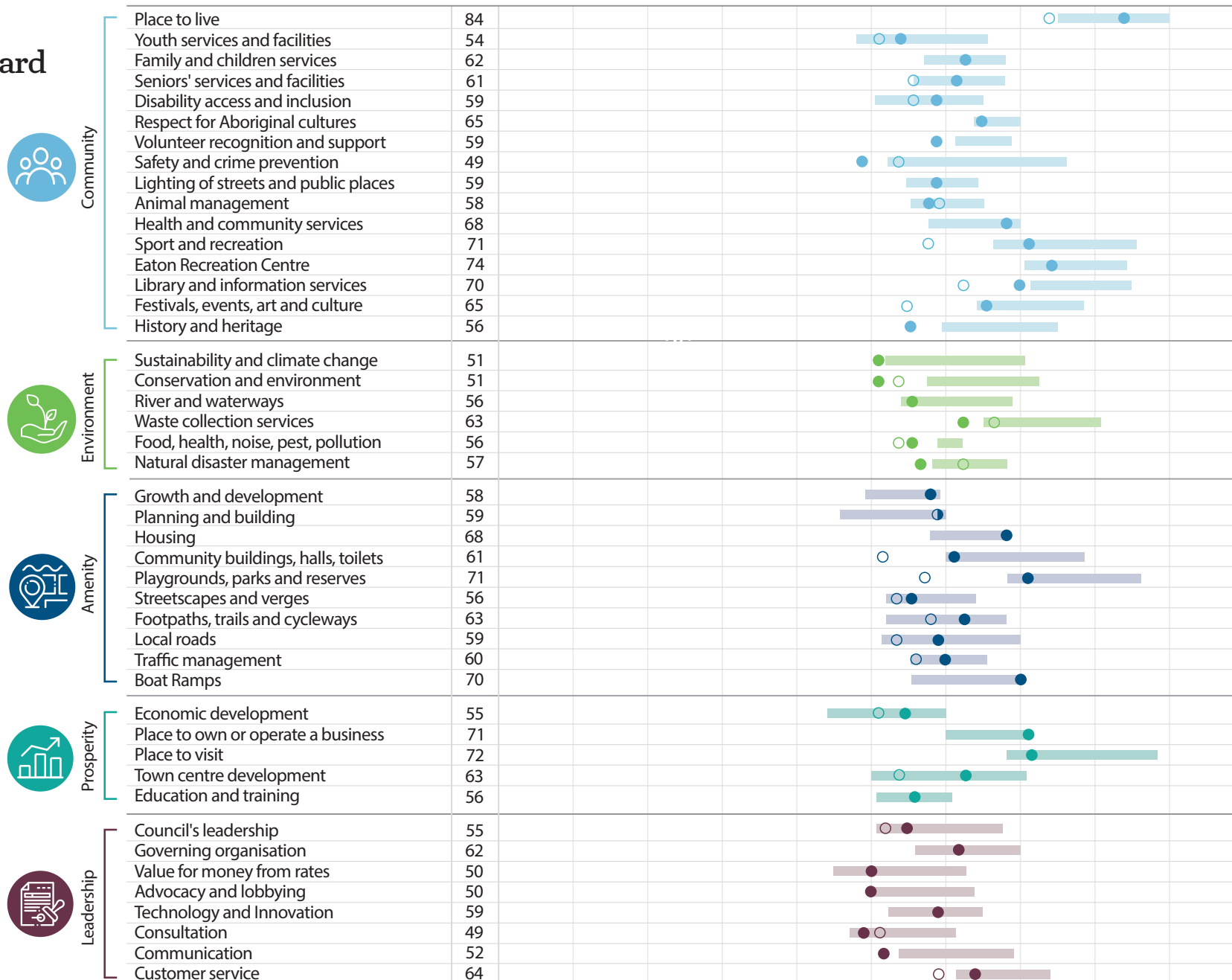
The Shire aims to be above the MARKYT® industry average and strives to be the industry leader in all areas.

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

### LEGEND

- Shire of Dardanup 2021 performance score
- Shire of Dardanup 2011 performance score
- No change in performance from 2011 to 2021
- Target zone. Shading shows industry average to industry high from the MARKYT® Community Scorecard. For further information, visit [catalyse.com.au/markyt](https://catalyse.com.au/markyt).

### 2021 Performance Measures





Connect and celebrate with us as we journey to a healthy, self-sufficient and sustainable community.

Please reach out to a local councillor or the responsible officer at Shire of Dardanup to share your thoughts and ideas.

In person: 1 Council Drive, Eaton 6232  
Phone: (08) 9724 0000  
Email: [records@dardanup.wa.gov.au](mailto:records@dardanup.wa.gov.au)



[www.dardanup.wa.gov.au](http://www.dardanup.wa.gov.au)





# OUR PLAN FOR THE FUTURE

Shire of Dardanup | Council Plan 2022 - 2032





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## Introduction

Welcome to Shire of Dardanup's Council Plan. This plan combines our Strategic Community Plan and Corporate Business Plan into one succinct document.

This plan has been 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?

This 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.

This plan describes:

- A 10-year vision for the Shire of Dardanup that will set 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

## Executive Message

It is with great pride that we present the Shire of Dardanup's Council Plan 2022–2032. 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.

Encompassing a broad range of places, people and activities, the Shire of Dardanup is a thriving community set across unique and varied landscapes. To ensure the area's diversity and vibrancy is preserved and enhanced into the future, the Shire adopts a robust planning environment. Our Council Plan provides a roadmap for delivering and advocating for services and facilities to meet community needs.

Community participation in various engagement activities, including workshops, surveys and advisory groups, has helped clearly define local priorities and shape the Shire's vision for the future. Our thanks go to the community members who contributed to development of this plan and supporting strategies by sharing views, opinions and voicing what matters. We have heard you, and we are excited to work together to deliver on your priorities.

We encourage the community to continue getting involved; to collaborate and partner with us as we endeavour to meet local community needs.

The Council Plan will act as a blueprint for success and we invite you to join us on the Shire of Dardanup's exciting journey over the next decade.

The Shire of Dardanup acknowledges the Noongar people as the traditional owners of the land upon which the shire is situated. In doing this, we recognise and respect their continuing culture and contribution they make to the life of this region and pay our respects to their elders, past, present and emerging.



**André Schönfeldt**  
*Chief Executive Officer*



**Cr Mick Bennett**  
*Shire President*

# Shire of Dardanup at a Glance

**In everything we do, we aim to set the standard, raise the bar and be the THINK Ahead Shire. Our people are forward-thinking and dynamic with an eye to a bright future and many exciting projects on the horizon.**

Nestled in the Darling Scarp and Whicher Ranges around 180 kilometres south of Perth, the Shire of Dardanup has been identified as a premier catchment for Western Australia's future urban and industrial expansion. The Shire is focused on managing this growth responsibly.

Dardanup is derived from an Aboriginal name meaning low lying ground by the water. Many natural waterways criss-cross the landscape providing refuge for South West flora and fauna, including the critically endangered Western Ringtail Possum, Southern Brown Bandicoot and Bottlenose Dolphins.

The shire is rich in Aboriginal and European history. The original inhabitants were the Noongar people. In 1830, the Bunbury area was settled by Europeans for use as a military post and a port. The Dardanup district played a role in the export of horses and timber sleepers to India. In the late 19th and early 20th centuries the region experienced a period of growth with construction of the South Western railway line from Perth and subsequent expansion of the timber industry.

Eaton, currently the main townsite, was originally established as a riverside fishing village.

It has grown into a thriving urban area with a diverse population. It is estimated that Eaton and Millbridge will have a population of 15,000 people when fully developed.

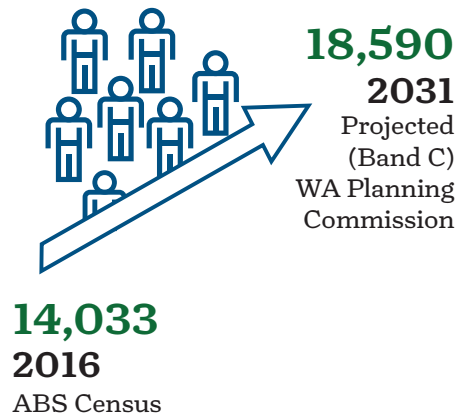
Dardanup township has a village character, surrounded by a stunning hinterland of rolling green hills used for livestock, orchards and viticulture. Major attractions include Ferguson Valley, Dardanup Heritage Park and Heritage Trail, Gnomesville, Crooked Brook Forest, Wellington Dam, Wellington Forest Discovery Centre and Mt Lennard Mountain Bike Trail. Ferguson Valley is increasingly known for its burgeoning wine industry, boutique breweries, art galleries, markets and eateries.

Burekup township is situated near the Collie River. Originally known as Boorekup, the town's name is derived from the Indigenous Australian name for a local wildflower. Burekup has traditionally attracted residents who service surrounding rural activities. More recently the town has been attracting new lifestyle residents who commute to nearby employment centres.

The Shire is planning a new and exciting city of Wanju to accommodate 60,000 new residents and 20,000 new homes. The Shire of Dardanup is thinking ahead. Wanju is set to re-define modern urban planning and design with a strong commitment to sustainable living practices, smart city technologies and innovative design outcomes. The nearby expansion of Waterloo Industrial Park will support strong economic growth and local jobs.

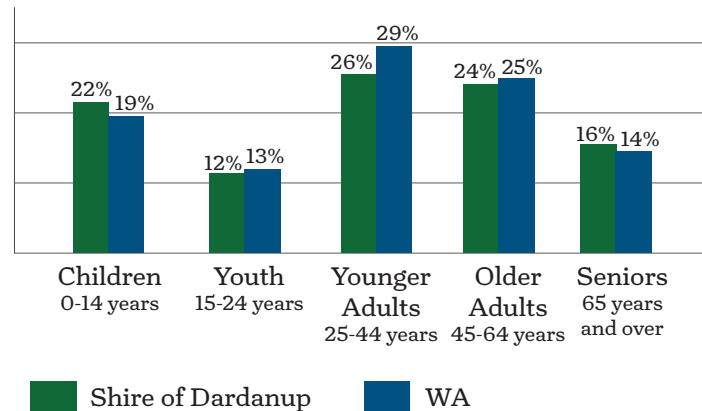


### Population



### Age Profile

ABS estimated resident population, 30 June 2020



### Households that speak a non-English language

2016, ABS Census



**6.9%**  
WA: 19.4%

### Need assistance with core activities

2016, ABS Census



**3.8%**  
Regional WA

### Gross Regional Product

June 2021



**\$773M**

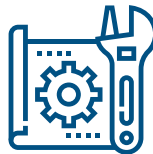
### Most Valuable Industries

June 2021, Remplan



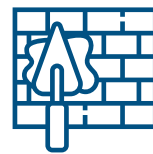
Rental, Hiring &  
Real Estate Services

**\$135M**



Manufacturing

**\$107M**



Construction

**\$58M**

### Unemployment Rate

June 2021



**6.2%**  
WA: 6.1%

### Median House Price

Eaton 2021, REIWA



**\$367,500**  
Regional WA: \$420,000

# Priorities

Priorities shift over time in response to what's happening locally and globally. To provide quality of life outcomes Local Government must stay abreast of and adapt to changes in the political, environmental, social, technological, economic and legal landscape. We must also respond to changing community expectations.

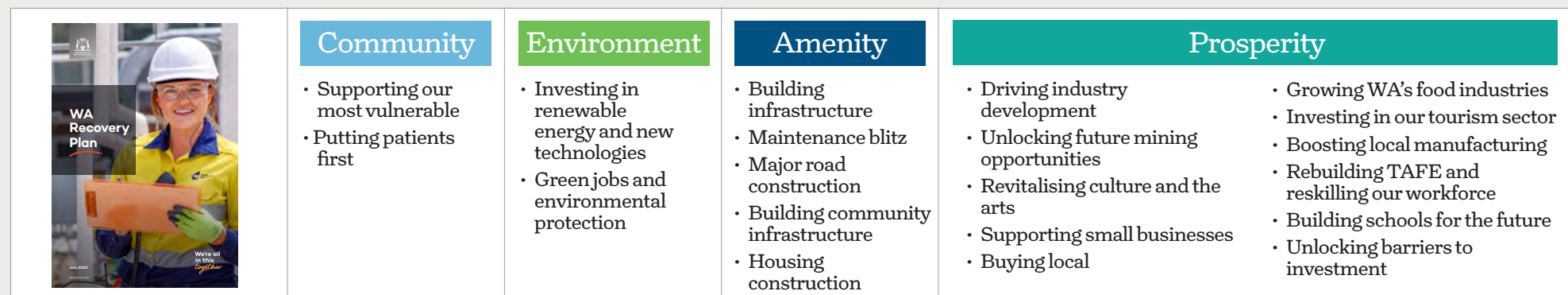
## Global Priorities

The United Nations' Sustainable Development Goals (SDGs) provide a global roadmap to increase prosperity, end social injustice and poverty, and improve health and wellbeing, all while protecting the environment for current and future generations. Seventeen goals were agreed by all UN member states, including Australia. Our Council will be a catalyst for change; promoting and facilitating the achievement of goals and relevant targets in the local community. Learn more about the SDGs at <https://sdgs.un.org/goals>.



## State Priorities

In 2020, the COVID-19 pandemic exposed worldwide vulnerabilities, drawing attention to the need for healthy communities and resilient economies. The State Government of Western Australia responded with a WA Recovery Plan. Learn more about the Government of Western Australia's priorities at [www.wa.gov.au/government/wa-recovery](http://www.wa.gov.au/government/wa-recovery).



## Local Priorities

To understand local needs and priorities, the Shire of Dardanup commissioned an independent review. In 2021, 606 community members completed a MARKYT® Community Scorecard. The top priorities are community safety and crime prevention, youth services and facilities, and playgrounds, parks and reserves.

### MARKYT Community Priorities

COMMUNITY PRIORITIES (% of respondents)



# Our Purpose

The Shire of Dardanup exists to meet the needs of current and future generations through an integration of environmental protection, social advancement and economic prosperity.

The Shire aims to provide effective leadership in encouraging balanced growth and development of the shire while recognising diverse community needs.

We fulfil our purpose through the following roles:



## Advocate

We lead and represent the community on key issues.



## Facilitate

We coordinate local groups and agencies to achieve positive community benefits.



## Partner

We form strategic alliances in the interests of the community.



## Provide

We provide community infrastructure, essential services and community engagement activities to meet local needs.



## Fund

We help to fund organisations to deliver essential community services.



## Regulate

We enforce statutory requirements.



# Our Values - TRACES

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.





# Our Vision

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.










# Our Plan on a Page

## To achieve the Vision, the community helped shape a plan for the future.

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

For each area, there is an overarching aspirational statement and desired outcomes. These are summarised below.

Over the following pages, we explore each area in more detail. We describe the current situation, recent achievements, what we will keep doing, and our plan for the future. “What we will keep doing” covers business as usual activities, with a focus on continuous improvement. “Our plan for the future” describes priority projects to meet local needs and objectives. When deciding on priority projects, Council considers a range of comprehensive supporting strategies and community suggestions.

					
	<b>Community</b>	<b>Environment</b>	<b>Amenity</b>	<b>Prosperity</b>	<b>Leadership</b>
ASPIRATION	We have a safe and vibrant community that is inclusive and welcoming for all ages and interests.	There is a healthy and balanced respect for the environment, while retaining our lifestyle values, community spirit and identity.	Our facilities and infrastructure make the shire an attractive and desirable place to live, work and visit.	The shire has a vibrant, diversified economy built from our pillars of agriculture, forestry, manufacturing, mining and tourism.	We have strong civic leadership supported by responsible and transparent corporate governance.
OUTCOMES	<ol style="list-style-type: none"> <li>1. A safe community.</li> <li>2. A healthy and active community.</li> <li>3. Art and culture are valued and celebrated.</li> <li>4. A compassionate and inclusive community.</li> </ol>	<ol style="list-style-type: none"> <li>5. The natural environment is managed responsibly for the benefit of current and future generations.</li> <li>6. Shared responsibility for climate action.</li> <li>7. A resilient community equipped to respond to natural disasters.</li> </ol>	<ol style="list-style-type: none"> <li>8. Liveable neighbourhoods with diverse and more affordable housing.</li> <li>9. Vibrant, attractive and welcoming towns and community spaces.</li> <li>10. It is safe and easy to move around the shire.</li> </ol>	<ol style="list-style-type: none"> <li>11. A self-sufficient, fast growing and diverse economy with high local employment.</li> <li>12. A destination of choice for visitors.</li> </ol>	<ol style="list-style-type: none"> <li>13. The Shire's leadership group is valued and respected for being visionary, professional, equitable and accountable.</li> <li>14. The community is well informed and highly engaged.</li> </ol>







# Community



We have a safe and vibrant community that is inclusive and welcoming for all ages and interests.

## Current situation

The Shire of Dardanup's investment in sport and recreation facilities, parks, playgrounds, library services, festivals and events have been well received by the local community.

In 2021, sport and recreation received a performance index score of 71 out of 100, up from 58 in 2011. Playgrounds, parks and reserves received a score of 71, up from 57 points. Library services received a score of 70, up from 63. Festivals, events, art and culture increased from 55 to 65 points.

The community would like the Council to focus on improving community safety and crime prevention, with concerns about anti-social behaviour. Community suggestions include greater police presence, better lighting and additional CCTV cameras.

Youth services are the second highest priority overall. The community would like more recreational spaces and activities for youth, and a broader range of school holiday programs.

Although the Shire is performing well with sport, recreation and leisure services and facilities, the community would like continued improvement in these areas to enhance quality of life for all ages.

## Recent achievements

### **New skatepark and BMX pump track in Eaton**

Following a series of community design workshops with local skatepark users, \$1 million was invested to construct a new skatepark and BMX pump track.

### **Eaton Recreation Centre improvements**

Eaton Recreation Centre underwent the most significant upgrade in its 17-year history with the installation of new, state-of-the-art strength and cardio equipment. Opening times were extended and a discounted membership was introduced for people aged 80 years and over.

### **Leschenault Historic Walk Trail**

In consultation with local Noongar elders, interpretive signage has been developed and installed along the Collie River foreshore to share and celebrate our local heritage.

### **Summer in Your Park**

With a \$10,000 Healthway grant, the Shire launched the LiveLighter Summer in Your Park series. To help build community connection 28 free family-friendly events were hosted in parks in Burekup, Eaton and Dardanup, including outdoor movies, local musical talent and wellness activities.

### **#iheartdardanup COVID-19 response**

To care for the community during periods of COVID-19 isolation, a dedicated Community Care Line was established to receive COVID related enquiries and to check in on residents' wellbeing, and workshops and programs were delivered online as Facebook Live events.

## What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Community aspiration and outcomes.

- Youth, family and seniors programs
- Sport, recreation and leisure services
- Eaton Recreation Centre
- Skatepark and BMX Pump Track
- Disability access and inclusion
- Library services
- Festivals, arts and cultural activities
- Community events and programs
- Citizenship ceremonies
- Volunteer support services
- Animal management
- Crime prevention and safety







## Our plan for the future

### Outcome 1. A Safe Community.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>1.1 Support the community to feel safe while using Shire facilities and public spaces</b>	1.1.1 Review the Community Safety and Crime Prevention Plan 2018-2023.		Manager Community Development		●			
	1.1.2 Undertake Crime Prevention Through Environmental Design (CPTED) audits of Eaton Civic Centre and Sporting Hub (to include a review of lighting and CCTV).	Community Safety & Crime Prevention Plan 2018-2023; ICT Strategic Plan 2020-2030	Manager Infrastructure Planning & Design; Manager Information Services					□ ○
	1.1.3 Undertake Crime Prevention Through Environmental Design (CPTED) audits of Burekup townsite (to include a review of lighting and CCTV).	Community Safety & Crime Prevention Plan 2018-2023; ICT Strategic Plan 2020-2030	Manager Infrastructure Planning & Design; Manager of Information Services					○ □
	1.1.4 Advocate for Western Power to conduct a lighting audit.		Manager Infrastructure Planning & Design		●			
	1.1.5 Apply for funding for lighting improvements in priority locations through programs such as the Regional Roads Better Lighting program.		Manager Infrastructure Planning & Design; Manager Community Development			● □		
	1.1.6 Conduct an audit of CCTV cameras in business and public locations to map coverage and identify gaps.	ICT Strategic Plan 2020-2030	Manager Infrastructure Planning & Design; Manager Information Services			○		
	1.1.7 Investigate options to collaborate with local businesses to establish a shared CCTV network.	ICT Strategic Plan 2020-2030	Manager Infrastructure Planning & Design; Manager Information Services			●	□ ○	



Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>1.2 Encourage responsible animal management</b>	1.2.1 Provide a new fenced dog exercise area.	Eaton Millbridge Community Facilities Plan; Asset Management Plan – Parks & Reserves	Manager Infrastructure Planning & Design					□ ○
	1.2.2 Install an animal watering station in Watson Reserve.	Asset Management Plan - Parks & Reserves	Manager Operations	□				
	1.2.3 Install an animal watering station in Wells Reserve.		Manager Operations		□			
	1.2.4 Review the Cat Local Law.		Manager Development Services; Manager Governance & HR	●				

## Outcome 2. A healthy and active community.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>2.1 Facilitate improved access to health and community services</b>	2.1.1 Review the Public Health Plan 2021-2025.	Public Health Plan 2021-2025	Manager Development Services				●	
	2.1.2 Advocate for a regional health campus to be constructed in Wanju.	Shire of Dardanup Vision 2050	Chief Executive Officer	●	●	●	●	●
	2.1.3 Advocate for high quality integrated healthcare services.	Public Health Plan 2021- 2025	Manager Community Development	●	●	●	●	●
	2.1.4 Advocate with organisations to provide information to our communities.	Public Health Plan 2021- 2025	Manager Community Development	●	●	●	●	●
<b>2.2 Increase participation in sport, recreation and leisure activities</b>	2.2.1 Implementation of the Sport and Recreation Plan in line with the Asset Management Plans.	Eaton Millbridge, Burekup, Dardanup Community Facilities Plan; Sport & Recreation Plan Part A 2020- 2030; Asset Management Plan - Buildings		● ○	● □	● □	● □	● □

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>2.2 Increase participation in sport, recreation and leisure activities</b>	2.2.2 Advocate to State Government (DBCA) to develop Mt Lennard mountain bike trails.	Sport & Recreation Plan Part A 2020-2030; Eaton Millbridge Community Facilities Plan	Chief Executive Officer	●	●	●	●	●
	2.2.3 Advocate for expansion of the Eaton Recreation Centre with 6 indoor courts to remain the home of the SW Slammers and SW Jets.	Sport and Recreation Plan Part A 2020-2030	Manager Recreation Centre			●	●	●
	2.2.4 Acquire land to enable future expansion of Wells Recreation Reserve (3ha site to the west of the existing oval).	Sport & Recreation Plan Part A 2020-2030; Dardanup Community Facilities Plan 2021	Manager Infrastructure Planning & Design					○

### Outcome 3. Art and culture are valued and celebrated.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>3.1 Grow participation in arts, culture and community events</b>	3.1.1 Implementation of the Place and Community Plan 2020-2030 based on annual funding allocations.	Place & Community Plan 2020-2030	Manager Community Development	●	●	●	●	●
	3.1.2 Review available event management system.	ICT Strategic Plan 2020- 2030	Manager Information Services		●			
<b>3.2 Promote and celebrate diversity</b>	3.2.1 Collaborate with Reconciliation Australia to prepare a Shire specific Reconciliation Action and Aboriginal Engagement Plan.	Place & Community Plan 2020-2030	Manager Community Development		●			

### Outcome 4. A compassionate and inclusive community.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>4.1</b> Assist young people to reach their potential	4.1.1 Contribute to the development of a collaborative Greater Bunbury Youth Strategy.	Shire of Dardanup - Vision 2050; Place & Community Plan 2020-2030	Manager Community Development		●			
<b>4.2</b> Support vulnerable groups, including aged persons and those with disability	4.2.1 Review the Disability Access and Inclusion Plan every 5 years in accordance with the Disability Services Act 1993.	Place & Community Plan 2020-2030	Manager Community Development	●				●
	4.2.2 Provide criteria and assessment for including accessible play equipment in identified areas for development and renewal in line with Asset Management Plans.	Parks & Reserves Asset Management Plan	Manager Infrastructure, Planning & Design		●	● ○	● ○	● ○
<b>4.3</b> Increase involvement in volunteering	4.3.1 Implement volunteering strategies identified in the Place and Community Plan.	Place and Community Plan 2020-2030	Manager Community Development	●	●	●	●	●











# Environment



There is a healthy and balanced respect for the environment, while retaining our lifestyle values, community spirit and identity.

## Current situation

The Shire of Dardanup is mindful of the growing importance of sustainability and the Shire's role in protecting and preserving natural assets.

A large proportion of the shire falls within National Parks or State Forests that are managed by Federal and State Government agencies. There are many natural bodies of water to care for too, including Collie River, Ferguson River, Crooked Brook, Joshua Creek and Millar's Creek. The Shire is committed to collaborating with key partners to conserve these natural assets.

The community is calling for more focus on conservation and environmental management, and increased awareness and adoption of sustainable practices. These areas scored 51 out of 100 in the MARKYT® Community Scorecard. Efforts to maintain and enhance the river and waterways scored slightly higher at 56 out of 100.

The community would like more community education on sustainable practices and greater use of green energy sources. They would also like more innovative and sustainable waste management solutions, and greater involvement in long-term waste management planning to ensure decisions are in the best interests of local residents.

## Recent achievements

### Leicester Reserve Possum Sanctuary

A new sanctuary is helping to rescue Western Ringtail Possums from the brink of extinction. The project was managed by the Leschenault Catchment Council with support from the Shire of Dardanup, a \$20,000 funding grant from WIRES, Landcare Australia, and a team of local volunteers.

### Kalgulup Regional Park Management Plan

This plan was developed to sustainably manage Kalgulup Regional Park's unique natural and cultural values while allowing an appropriate level of recreational use by the community.

### More waste diverted from landfill

A new 3 bin FOGO service was introduced in October 2021, helping the community to increase the amount of household rubbish diverted from landfill.

### Investing in solar energy

Ninety-six solar panels were installed on the roof of the new Eaton Bowling Club/Eaton Senior Citizens Centre, saving an estimated 41.5t in CO2 emissions every year.

### New infrastructure to manage natural disasters

In January 2020, the Shire opened the new \$600,000 purpose-built Dardanup Central Bushfire Brigade Building with State Government funding. The Waterloo Bushfire Brigade Building also received a \$490,000 renovation and extension.

## What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the environment aspiration and outcomes.

- Waste management
- Waste education
- Environmental management
- Management of Kalgulup Park
- Weed management
- Storm water drainage
- Adoption of renewable energy
- Mosquito management
- Emergency management
- Coastal hazard management
- Firebreaks





(Appendix ORD: 12.4.4B)





## Our plan for the future

### Outcome 5. The natural environment is managed responsibly for the benefit of current and future generations.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>5.1</b> Care for natural habitats and waterways to preserve native and endangered fauna and flora	5.1.1 Finalise the Coastal Hazard Risk Management and Adaptation Plan (CHRMAP), including consideration for stabilisation works and suggested treatments to prevent erosion of the riverbank along Eaton Foreshore.	Eaton Millbridge Community Facilities Plan; Lower Collie River Erosion Management Plan; Coastal Hazard Risk Management and Adaptation Plan	Manager Development Services	●				
<b>5.2</b> Manage environmental health concerns, including noise and mosquitos	5.2.1 Partner with adjoining Local Governments and State Government agencies to provide an integrated approach to mosquito management.	Public Health Plan 2021-2025	Manager Development Services	●	●	●	●	●

### Outcome 6. Shared responsibility for climate action.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>6.1</b> Increase awareness and adoption of sustainable practices	6.1.1 Partner with the Peron Naturaliste Partnership to adopt a regional approach for climate action.		Director Sustainable Development	●	●	●	●	●
	6.1.2 Develop a sustainability charter and plan with clear targets and expectations for sustainable living.	Shire of Dardanup - Vision 2050	Director Sustainable Development		●			
	6.1.3 Advocate for a research centre of excellence in sustainability to be located in the Shire of Dardanup.	Shire of Dardanup - Vision 2050	Chief Executive Officer	●	●	●	●	●
	6.1.4 Undertake a sustainability audit of the Eaton Recreation Centre and provide recommendations.		Manager Infrastructure Planning & Design				○	

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
	6.1.5 Undertake a sustainability audit of Dardanup Civic Precinct and provide recommendations.		Manager Infrastructure Planning & Design				○	
	6.1.6 Develop a policy for sustainable Council buildings and infrastructure design that supports environmentally sustainable design, construction and maintenance of Council infrastructure.		Manager Development Services; Manager Assets			●		
<b>6.2 Adopt innovative and more sustainable waste management solutions</b>	6.2.1 Review the long-term waste management strategy to ensure plans are in the best interests of the local community.		Manager Operations		● ○			
<b>6.3 Work towards net zero carbon emissions</b>	6.3.1 Scope opportunities to introduce green energy sources in Shire facilities.		Manager Assets					○
	6.3.2 Consider options to use electric or hydrogen vehicles.		Deputy Chief Executive Officer		●	●	●	●
	6.3.3 Advocate for Western Power to convert street lights to LED lights.		Chief Executive Officer			● ○	● ○	● ○

### Outcome 7. A resilient community equipped to respond to natural disasters.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>7.1 Minimise risks and impacts from fires, floods, heat waves, and other natural disasters</b>	7.1.1 Review all Asset Management Plans – to minimize risks and impacts from natural disasters including future artificial intelligence systems.	Asset Management Plans	Manager Operations; Manager Assets; Manager Development Services		□	□	□	□













Our facilities and infrastructure make the shire an attractive and desirable place to live, work and visit.

## Current situation

The Shire of Dardanup is one of the leading Councils for managing growth and development, providing planning and building approvals, and enabling access to housing that meets local community needs. The overall place to live score increased by 10 points between 2011 and 2021.

These core strengths will be important for assisting a fast-growing community, with the new city of Wanju expected to attract 60,000 new residents and almost 20,000 new homes.

The community would like the Shire to continue its focus on balanced and sustainable growth – minimising urban sprawl and protecting native trees and shrubs.

Local roads, footpaths and cycleways are strong performers relative to other councils, but remain a priority area for continuous improvement. The community would like the Shire to prioritise road safety, connectivity and traffic flow, and extend the network of footpaths and cycleways.

Playgrounds, parks and reserves are also strong performers with a performance score of 71, up from 57 in 2011. While this is slightly ahead of the industry average, it is 15 points behind the industry leader. The community would like a new, large playground in Millbridge, more age-appropriate playground equipment and nature play spaces.

## Recent achievements

### State Government supports future growth

The State Government agreed to changes in land use for the Wanju and Waterloo districts, approving Structure Plans and Greater Bunbury Region Scheme Amendments to support population and economic growth.

### Peninsula Lakes playground

A new pirate themed playground was constructed in Peninsula Lakes Park with various play equipment, shade sails, seating and kickaround goals.

### Improved pedestrian access

The Shire upgraded, extended and improved a number of footpaths, including the construction of a pedestrian crossing over the railway line in Dardanup.

### Better roads and bridges

The Shire invested in the extension of Eaton Drive, reconstruction and widening of Venn Road and Harris Road, and repair of Panizza Road bridge.

## What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Amenity aspiration and outcomes.

- Planning and building approvals
- Town centre development
- Streetscapes
- Playgrounds, parks and reserves
- Collie River Foreshore
- Community halls and facilities
- Roads, crossovers and bridges
- Traffic management
- Parking management
- Cycling networks
- Footpaths and trails





(Appendix ORD: 12.4.4B)





## Our plan for the future

### Outcome 8. Liveable neighbourhoods with diverse and more affordable housing.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>8.1 Support responsible planning and development</b>	8.1.1 Review the Local Planning Scheme in accordance with regulatory requirements.		Manager Development Services	●				●
	8.1.2 Review the Local Planning Strategy in accordance with regulatory requirements.		Manager Development Services				●	
	8.1.3 Develop and adopt Development Contribution Plans for Wanju and Waterloo.		Director Sustainable Development	●	●			
	8.1.4 Review the Development Contribution Plans for Dardanup and Dardanup West.		Director Sustainable Development	●				
	8.1.5 Develop a policy for heritage buildings and places.		Manager Development Services		●			
<b>8.2 Advocate for adequate utility infrastructure to support a growing community and economy</b>	8.2.1 Advocate for government and service providers to provide appropriate utility infrastructure.		Chief Executive Officer	●	●	●	●	●
	8.2.2 Advocate for Black Spot Mobile Funding to improve mobile coverage in Dardanup, and for residents in lower Ferguson Valley on Ferguson Road.		Chief Executive Officer	●	●	●	●	●
<b>8.3 Advocate for more affordable and diverse housing</b>	8.3.1 Develop a prospectus for the Wanju Residential Development Area.		Director Sustainable Development					●

## Outcome 9. Vibrant, attractive and welcoming towns and community spaces.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>9.1 Strengthen the vibrancy of our town centres</b>	9.1.1 Develop the Burekup Place Plan.		Director Sustainable Development		●			
	9.1.2 Develop the Ferguson Valley Place Plan.		Director Sustainable Development			●		
<b>9.2 Provide an urban tree canopy and attractive streetscapes</b>	9.2.1 Review the verge treatment policy and process of approval to encourage businesses and residents to improve the appearance, maintenance and safety of private verges.		Manager Assets		●			
	9.2.2 Provide streetscape enhancements in support of the Council Drive realignment.	Eaton Millbridge Community Facilities Plan; Asset Management Plan Roads & Bridge	Manager Infrastructure Planning & Design			○		
	9.2.3 Upgrade the streetscape on Eaton Drive islands and verges.	Eaton Millbridge Community Facilities Plan; Asset Management Plan - Parks & Reserves	Manager Operations				○ □	○ □
<b>9.3 Provide quality community facilities</b>	9.3.1 Construct the new Shire of Dardanup Library, Administration and Community Centre.	Eaton Millbridge Community Facilities Plan; Asset Management Plan - Buildings	Director Sustainable Development; Manager Infrastructure Planning & Design	●	●			
	9.3.2 Scope requirements to renovate the Shire office in Dardanup with consideration for alternative uses.	Dardanup Community Facilities Plan 2021; Asset Management Plan - Buildings	Manager Assets			●		
	9.3.3 Scope requirements to renovate Dardanup Hall.	Dardanup Community Facilities Plan 2021; Asset Management Plan - Buildings	Manager Assets	●		●		
	9.3.4 Construct new toilets in East Millbridge.	Eaton Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design					○



Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>9.4 Provide quality parks and playgrounds</b>	9.4.1 Construct a new playground for young children in East Millbridge.	Eaton Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design	●	●			
	9.4.2 Implement the Carramar Park Master Plan to incorporate play equipment, picnic facilities, pathways and drainage.	Asset Management Plan - Parks & Reserves	Manager Infrastructure Planning & Design		●			
	9.4.3 Find and implement a water solution for Eaton Oval and Foreshore.	Eaton Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design	●	●	● □		
	9.4.4 Provide landscaping, lighting and reticulated power at Eaton Foreshore (Stage 3).	Eaton Millbridge Community Facilities Plan; Eaton Foreshore Community & Civic Master Plan	Manager Infrastructure Planning & Design					○
	9.4.5 Provide hard landscaping and amenities at Peninsula Lakes Park (Stage 3).	Eaton Millbridge Community Facilities Plan; Asset Management Plan - Parks & Reserves	Manager Infrastructure Planning & Design					○
	9.4.6 Establish new public open space on Collie River Foreshore in Millbridge/Southbank, subject to subdivision development.	Eaton Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design					○
	9.4.7 Advocate for the Department of Education to provide shared public open spaces when planning a new school for East Millbridge (Stage 2).	Eaton Millbridge Community Facilities Plan	Chief Executive Officer					●
	9.4.8 Install a new water filtration system and storage tanks at Glen Huon Reserve in Eaton.	Eaton Millbridge Community Facilities Plan; Asset Management Plan – Parks & Reserves	Manager Infrastructure Planning & Design					○

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>9.5 Provide safe and accessible access to waterways for recreational activities</b>	9.5.1	Review and improve lighting at the Eaton Foreshore boat ramp.	Manager Infrastructure Planning & Design	☐	☐			
	9.5.2	Investigate requirements for fish cleaning stations.	Manager Infrastructure Planning & Design			●		
	9.5.3	Investigate opportunities to improve recreational access to Collie River at Leicester Reserve in Eaton.	Manager Infrastructure Planning & Design				●	

### Outcome 10. It is safe and easy to move around the Shire.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>10.1 Provide a safe active transport network to encourage more walking and cycling</b>	10.1.1	Collaborate with the Department of Transport and neighbouring Local Governments to facilitate implementation of the Bunbury-Wellington 2050 Cycling Strategy.	Manager Infrastructure Planning & Design		●			
	10.1.2	Investigate opportunities to construct a footbridge over Millars Creek in Millbridge .	Manager Infrastructure Planning & Design				○	
	10.1.3	Complete renewal and upgrade pathway works in accordance with the Pathway Asset Management Plan.	Manager Operations	○	○ ☐	○ ☐	○ ☐	○ ☐
<b>10.2 Advocate for improved access to public and shared transport services</b>	10.2.1	Advocate for an effective high speed rail link with Perth.	Chief Executive Officer	●	●	●	●	●
	10.2.2	Advocate for enhanced commuter passenger rail services and bus services.	Chief Executive Officer	●	●	●	●	●
	10.2.3	Develop an Integrated Transport Plan that encourages and supports the use of alternative types of transport.	Director Infrastructure					☐

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>10.3 Improve road safety, connectivity and traffic flow</b>	10.3.1 Promote WALGA's Silver Ribbons Road Safety campaign and other road safety initiatives through the Shire's communication channels.		Director Infrastructure	●	●	●	●	●
	10.3.2 Advocate for Main Roads WA to improve safety at the Forrest Highway and Eaton Drive intersection after completion of the Bunbury Outer Ring Road.	Eaton Millbridge Community Facilities Plan	Director Infrastructure			●	●	
	10.3.3 Advocate for Main Roads WA for an appropriate speed limit on Boyanup Picton Road after completion of the Bunbury Outer Ring Road.		Manager Infrastructure Planning & Design			●	●	
	10.3.4 Scope requirements for new traffic treatments along Eaton Drive.	Eaton Millbridge Community Facilities Plan; Asset Management Plan - Roads & Bridge	Manager Infrastructure Planning & Design		●			
	10.3.5 Complete renewal and upgrade road works in accordance with the Road Asset Management Plan.	Asset Management Plan - Roads	Manager Infrastructure Planning & Design; Manager Operations	● ○	● □ ○	● □ ○	● □ ○	● □ ○
	10.3.6 Advocate for the Water Corporation to widen Bridge 5210 on Moore Road over Gavins Gully Drain.		Manager Infrastructure Planning & Design			●		
<b>10.4 Provide sufficient parking</b>	10.4.1 Improve car parking at Wells Recreation Reserve (Stage 1 & 2).	Dardanup Community Facilities Plan 2021	Manager Infrastructure Planning & Design	● ○				○
	10.4.2 Modify Pratt Road car park (opposite Eaton Bowling Club).	Eaton and Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design	●				
	10.4.3 Upgrade parking on Charlotte Street - Dardanup Main Street.	Dardanup Community Facilities Plan 2021	Manager Infrastructure Planning & Design					○







# Prosperity



The shire has a vibrant, diversified economy built from our pillars of agriculture, forestry, manufacturing, mining and tourism.

## Current situation

The Shire of Dardanup has a strong economy, with the Gross Regional Product valued at \$773 million in 2021. It is rated as the industry leader as a place to own or operate a business, with a score of 71 out of 100 in the MARKYT® Community Scorecard.

The Shire is planning for economic growth and diversification to support a fast-growing community. It is progressing Waterloo Industrial Park, building strategic alliances with industry groups, local businesses and government agencies, seeking to attract significant investments to the region, and advocating for improved infrastructure, utilities and telecommunications.

Current efforts in these areas are appreciated by the community. Economic development, including efforts to attract investors, attract and retain businesses, grow tourism and create job opportunities received a score of 55 out of 100 in the MARKYT® Community Scorecard. While this may seem low, it is 11 points ahead of the industry average. The Shire will continue finding ways to meet community needs and expectations for economic growth and development.

As a place to visit, the local community scores the Shire of Dardanup 72 out of 100. This is 4 points ahead of the industry average but trails the industry leader by 16 points. The community would like the Shire to improve local infrastructure and place marketing to attract more visitors.

## Recent achievements

### Bunbury Geographe Tourism Partnership

The Shire joined this partnership to help build the region's image, drive visitation and boost the economy. Recent activities include Lost and Found 2021 where 20 unique events were provided to attract lovers of live music and local produce.

### Ferguson Valley directional signage

Council developed a new directional signage policy to assist in promoting the Ferguson Valley brand with improved safety, cohesion and compliance with relevant standards and guidelines.

### Support for Ferguson Valley Marketing Inc

Funding was provided to this not-for-profit, membership based, local tourism organisation to help attract visitors to Ferguson Valley and surrounds.

### Bull and Barrel Festival

The Shire has been a long-term sponsor of this festival which is arranged by a committee of local volunteers. The festival attracts around 20,000 visitors each year.

### Gnomesville enhancements

The Gnomesville Master Plan is being progressed to improve local tourism attractions. In 2019, the Shire planted 950 seedlings to improve landscaping and in 2020 a new bus pull-in bay, pathways, formal crossover to the car park, and new toilets were constructed.

## What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Prosperity aspiration and outcomes.

- Economic development
- Place marketing
- Bunbury Geographe Tourism Partnership





(Appendix ORD: 12.4.4B)





## Our plan for the future

### Outcome 11. A self-sufficient, fast growing and diverse economy with high local employment.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>11.1 Support industry and business growth</b>	11.1.1 Partner with WALGA's South West Country Zone and Bunbury Geopraphe Economic Alliance to attract major investment in the region.		Chief Executive Officer	●	●	●	●	
	11.1.2 Continue membership of Bunbury Geopraphe Chamber of Commerce and Industry and Bunbury Geopraphe Economic Alliance to build strategic alliances with industry groups, local businesses and government agencies.		Chief Executive Officer	●	●	●	●	
	11.1.3 Develop a prospectus for local industrial areas to attract new and emerging industries.		Chief Executive Officer		●			
	11.1.4 Liaise with the State Government to develop the South West Food Processing Precinct within the Waterloo Industrial Park. The precinct would attract major industries associated with processing and adding value to agricultural produce to ensure the sustainability of food producing industries in the South-West region.	Shire of Dardanup - Vision 2050	Chief Executive Officer			●		
	11.1.5 Liaise with the State Government, Federal Government and industry groups for an advanced manufacturing hub in the Waterloo Industrial Park and an intermodal terminal.	Shire of Dardanup - Vision 2050	Chief Executive Officer				●	
	11.1.6 Provide a MakerSpace innovation hub within the new administration building.	ICT Strategic Plan 2020-2030	Manager Community Development; Manager Information Services		● □ ○	□ ○	□ ○	

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>11.2 Encourage life-long learning</b>	11.2.1 Facilitate the delivery of education and training courses in the new Eaton Library and Eaton Community Hub.		Manager Community Development			●		
	11.2.2 Facilitate opportunities for youth work experience and employment at the Shire of Dardanup.		Manager HR & Governance	●	●	●	●	●

## Outcome 12. A destination of choice for visitors.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>12.1 Grow visitor numbers by improving tourism infrastructure, experiences and marketing</b>	12.1.1 Fund the Bunbury Geographe Tourism Partnership to promote the region and attract visitors to the Shire of Dardanup.		Chief Executive Officer	●	●	●	●	
	12.1.2 Fund Ferguson Valley Marketing Inc to operate the Ferguson Valley Visitor Centre and undertake visitor servicing.		Chief Executive Officer	●	●	●	●	
	12.1.3 Develop a prospectus that encourages tourism investment within the Shire.		Manager Community Development; Chief Executive Officer		□			
	12.1.4 Review visitor signage and information needs across the Shire, including welcome signage in Noongar language/s.		Manager Infrastructure Planning & Design			●		
	12.1.5 Introduce free WIFI access points at Dardanup and Eaton libraries.	ICT Strategic Plan 2020-2030	Manager Information Services					○
	12.1.6 Investigate a digital visitor portal within the Eaton Fair precinct.					○		
	12.1.7 Partner with DBCA to promote existing and future mountain bike, bushwalking, and art trails within the Wellington National Park and Ferguson Valley through the Collie Wambenger Trails App.	Sport & Recreation Plan Part A 2020-2030; Eaton Millbridge Community Facilities Plan	Chief Executive Officer		●			











# Leadership



We have strong civic leadership supported by responsible and transparent corporate governance.

## Current situation

The Shire of Dardanup's leadership, governance and value for money scores are above industry average in the MARKYT® Community Scorecard.

The community feels the Shire has been improving in the development and communication of a clear vision for the future. Level of agreement improved from 36% to 48% between 2011 and 2021, and is now 13% points ahead of the industry average.

There is need to improve community engagement. Community consultation received a score of 49 and communication scored 52 out of 100.

Council realises it must find more effective ways to raise community awareness, knowledge and understanding of Shire activities. It must also improve the way it involves the community in Council decision-making.

The community has requested more regular updates across various platforms and a new website with more straightforward navigation. Engagement needs to be more inclusive where everyone has a chance to be heard.

## Recent achievements

### A vision for 2050

Council engaged the community to develop a blue print for the future. Vision 2050 describes the community's aspirations for major projects to deliver a more healthy, self-sufficient and sustainable community that is connected and inclusive, and where our culture and innovation are celebrated.

### High community engagement

In 2022, the Shire invited all community members aged 14 years and older to participate in a community survey. Over 600 community members completed a MARKYT® Community Scorecard, evaluating more than 40 service areas and submitting 22,300 words with their ideas and suggestions on how the Shire of Dardanup could be improved.

### New advisory groups

A series of place-based and topic-based advisory groups were established to inform Councillors and the Shire's administration about community views on proposals aligned with the groups' objectives. The groups are composed of Councillors, community members and key stakeholders.

### A new and improved website

The Shire will launch a new website on 1 July 2022 to improve communication and access to online services.

## What we will keep doing

Council will continue to deliver and improve a range of services and facilities that contribute to achievement of the Leadership aspiration and outcomes.

- Council's leadership
- Advocacy and lobbying
- Governance
- Strategy and risk management
- Financial management
- Information technology
- Human resource management
- Workplace health and safety
- Community engagement
- Marketing and communications
- Customer service







## Our plan for the future

### Outcome 13. The Shire's leadership group is valued and respected for being visionary, professional, equitable and accountable.

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>13.1. Adopt best practice governance</b>	13.1.1 Conduct a major review of the Strategic Community Plan once every four years and a minor review once every two years.		Deputy Chief Executive Officer		●		●	
	13.1.2 Conduct an annual review of the Council Plan (Corporate Business Plan elements).		Deputy Chief Executive Officer	●	●	●	●	●
	13.1.3 Conduct an annual review of Council's Long Term Financial Plan (including Asset Management Plans, Workforce Plan and other strategic plans).		Deputy Chief Executive Officer	●	●	●	●	●
	13.1.4 Undertake a biennial community survey to benchmark service levels and map community priorities.		Manager Community Development	●		●		
<b>13.2 Manage the Shire's resources responsibly</b>	13.2.1 Perform a Rating Strategy review every 4 years, to integrate with the Strategic Community Plan full review.		Deputy Chief Executive Officer	●				●
	13.2.2 Undertake a biennial employee engagement survey.		Manager HR & Governance		●		●	
	13.2.3 Develop an Organisational Development Plan and Training Register for all staff.		Manager HR & Governance		□			

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
13.3 Investigate and adopt innovative and SMART technologies to improve business efficiencies and the customer experie	13.3.1 Scope opportunities for cloud migration of targeted applications.	ICT Strategic Plan 2020- 2030	Manager Information Services		●	●		
	13.3.2 Review opportunities for online facilities booking.	ICT Strategic Plan 2020- 2030	Manager Information Services		●			
	13.3.3 Develop an Internet of Things (IoT) Plan.	ICT Strategic Plan 2020- 2030	Manager Information Services		□			
	13.3.4 Implement a contemporary enterprise resource planning (ERP) system to manage and integrate day-to-day business activities such as accounting, procurement, project management, risk management and compliance.	ICT Strategic Plan 2020- 2030	ERP Project Manager; Manager Information Services; Deputy Chief Executive Officer		● ○	○	○	
13.4 Foster strategic alliances and resource sharing opportunities	13.4.1 Participate in regional initiatives through the Bunbury Geographe Group of Councils to address emerging, overlapping and interconnected issues and initiatives.	Place & Community Plan 2020-2030	Chief Executive Officer	●	●	●	●	●
	13.4.2 Participate in the WALGA South West Zone.		Chief Executive Officer	●	●	●	●	●

**Outcome 14. The community is well informed and highly engaged.**

Objectives	Priority Projects	Linked Strategies	Responsible	22-23	23-24	24-25	25-26	26+
<b>14.1. Increase community awareness, knowledge and understanding of Shire activities and key messages</b>	14.1.1 Communicate the Shire's vision and communicate the progress towards achieving the vision.	Communications Plan 2021	Communications Officer (Media)	●	●	●	●	●
	14.1.2 Review the Social Media Policy and Procedure.		Communications Officer (Media)	●		●		●
	14.1.3 Share information with members of Council Advisory Groups.	Communications Plan 2021	Communications Officer (Media)	●	●	●	●	●
	14.1.4 Provide multilingual communications and access to translation services via the Shire's website.	Communications Plan 2021	Communications Officer (Media)					□
<b>14.2 Ensure equitable, inclusive and transparent engagement and decision-making</b>	14.2.1 Engage the Youth Advisory Group in the planning, design and activation of local spaces and places.	Place and Community Plan 2020-2030	Manager Community Development	●	●	●	●	
	14.2.2 Build relationships with Aboriginal and Torres Strait Islander peoples, communities and organisations within the local area.	Place and Community Plan 2020-2030	Manager Community Development	●	●	●	●	



# Resourcing the Plan

## **Strong commitment to value**

The Shire is committed to providing the community with value for money. Long term financial planning and annual budgeting is undertaken to responsibly manage expenditure. Shire services, facilities and special projects are funded through various revenue streams. This includes grants from State and Federal governments, Lotterywest and others, rates, fees and charges and cash reserves.

Please see the Shire of Dardanup's Long Term Financial Plan at [www.dardanup.wa.gov.au](http://www.dardanup.wa.gov.au) for more information.

## **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 Workforce Plan is regularly reviewed to ensure workforce resources are aligned with organisation and community needs.

As of 2022, the Shire employed 120 full time equivalent staff to deliver services.

Please see the Shire's Workforce Plan at [www.dardanup.wa.gov.au](http://www.dardanup.wa.gov.au) for more information.

## **Managing risk**

The Shire of Dardanup's (Council) Risk Management and Governance Framework is comprised of Council's Risk Management Policy and Council's Risk Management Governance Framework document. It sets out the Council's approach to identification, assessment, management, reporting and monitoring of risks. All components of this document are based on AS/NZS ISO 31000:2018 Risk Management - Guidelines.

It is essential that all areas of the Council adopt these procedures to ensure:

- Strong corporate governance.
- Compliance with relevant legislation, regulations and internal policies.
- Integrated Planning and Reporting requirements are met.
- Uncertainty and its effects on objectives are understood.

This Framework aims to balance a documented, structured and systematic process with the current size and complexity of the Council.

## Service area planning

Service Teams are responsible for delivering priority projects in this plan, along with existing services and facilities, to meet statutory requirements and community needs. Service Teams are continuously seeking ways to increase business efficiencies, improve the customer experience and generate greater value from their budget spend.

The following table summarises the number of employees in each Service Team, expressed as the full-time equivalent (FTE).

Directorate	Service Teams	Employees (FTE)
Office of the CEO	Executive	2
	Communications	0.8
	COVID	1
Corporate Governance	Executive	2
	Finance	9.1
	Information Services	11.4
	Governance	5.2
	Human Resources	5.3
Sustainable Development	Executive	2
	Place and Community	9.3
	Development Services	14.1
	Recreation	13.4
Infrastructure Services	Executive	2
	Assets	3.8
	Operations	35.4
	Planning and Design	3.5
<b>Total</b>		<b>120.3</b>

# Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

OPERATING ACTIVITIES	22/23 \$	23/24 \$	24/25 \$	25/26 \$
<b>Net Current Assets at Start of Financial Year</b>	<b>112,109</b>	<b>142,393</b>	<b>146,081</b>	<b>93,709</b>
<b>Revenue from Operational Activities</b>				
General Purpose Funding - <i>Excluding General Rates</i>	1,939,996	2,030,024	2,065,976	2,190,927
Governance	800	808	817	824
Law, Order & Public Safety	323,737	331,387	339,388	346,995
Health	28,050	29,127	30,316	31,587
Education and Welfare	0	0	0	0
Housing	0	0	0	0
Community Amenities	1,679,120	1,705,843	1,710,039	1,780,025
Recreation and Culture	1,686,280	1,734,198	1,783,294	1,828,213
Transport	171,639	176,296	181,086	185,433
Economic Services	150,250	175,306	182,075	189,182
Other Property Services	94,800	97,308	198,183	220,175
<b>Total Revenue</b>	<b>6,074,673</b>	<b>6,280,298</b>	<b>6,491,175</b>	<b>6,773,362</b>
<b>Expenditure from Operating Activities</b>				
General Purpose Funding	(398,584)	(426,004)	(611,435)	(509,304)
Governance	(1,294,226)	(1,399,504)	(1,541,478)	(1,578,951)
Law, Order & Public Safety	(1,739,043)	(1,793,678)	(1,981,259)	(2,000,836)
Health	(594,485)	(624,434)	(686,359)	(698,168)
Education and Welfare	(973,344)	(1,016,615)	(1,099,482)	(1,122,368)

	22/23 \$	23/24 \$	24/25 \$	25/26 \$
<b>Expenditure from Operating Activities Continued</b>				
Housing	0	0	0	0
Community Amenities	(3,419,972)	(3,311,535)	(3,653,884)	(3,566,391)
Recreation and Culture	(8,250,784)	(8,419,309)	(8,914,062)	(9,102,041)
Transport	(6,621,586)	(6,789,565)	(6,854,178)	(6,869,397)
Economic Services	(473,977)	(491,580)	(530,395)	(538,744)
Other Property Services	(296,901)	(257,885)	(241,589)	(246,668)
<b>Total Expenses</b>	<b>(24,062,903)</b>	<b>(24,530,111)</b>	<b>(26,114,121)</b>	<b>(26,232,869)</b>
<b>Net Result Excluding Rates</b>	<b>(17,988,230)</b>	<b>(18,249,813)</b>	<b>(19,622,945)</b>	<b>(19,459,506)</b>
<b>Operating Activities Excluded</b>				
(Profit)/Loss on Asset Disposals	(2,940,246)	0	0	0
Movement in Deferred Pensioner Rates	0	0	0	0
Movement in Employee Benefit Provisions	0	0	0	0
Movement in Contract Liabilities (Grant Revenue)	0	0	0	0
Depreciation of Assets	5,902,526	5,909,776	6,400,954	6,366,286
<b>Net Non-Cash Operating Activities</b>	<b>2,962,280</b>	<b>5,909,776</b>	<b>6,400,954</b>	<b>6,366,286</b>
<b>Amount Attributable to Operating Activities</b>	<b>(15,025,950)</b>	<b>(12,340,037)</b>	<b>(13,221,992)</b>	<b>(13,093,220)</b>



## (Appendix ORD: 12.4.4B)

The following capital and financing activity portion of the Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the source and application of funds for the capital program. The Forecast Statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

Just as Council's adopted Long Term Financial Plan is used to provide the capacity for Council's Capital Works Program, the adopted Corporate Business Plan will be factored into the future update of the Long Term Financial Plan.

INVESTING ACTIVITES	22/23 \$	23/24 \$	24/25 \$	25/26 \$
Non-operating Grants, Subsidies and Contributions	6,849,529	2,138,906	2,511,125	7,183,688
Purchase of Land Held for Resale	0	0	0	0
Purchase of Land & Buildings	(15,745,652)	(5,930,357)	(1,796,953)	(7,345,166)
Purchase of Plant & Equipment	0	0	0	0
Purchase of Motor Vehicles	0	(1,566,433)	(757,691)	(300,459)
Purchase of Furniture & Fittings	(193,382)	(203,623)	(391,838)	(316,191)
Infrastructure Assets	(3,042,481)	(3,186,544)	(2,468,954)	(2,762,035)
Advances to Community Groups	0	0	0	0
Proceeds for Disposal of Assets	5,000,000	544,639	222,130	111,079
<b>Amount Attributable to Investing Activities</b>	<b>(7,131,986)</b>	<b>(8,203,411)</b>	<b>(2,682,182)</b>	<b>(3,429,084)</b>
FINANCING ACTIVITES	22/23 \$	23/24 \$	24/25 \$	25/26 \$
Repayment of Debentures	(529,713)	(557,838)	(588,723)	(604,120)
Proceeds from New Debentures	7,000,000	1,500,000	0	0
Lease Principal Repayments	(273,528)	(236,453)	(154,728)	(134,398)
Proceeds from Self-Supporting Loans	0	0	0	0
Transfers to Cash Backed Reserves (restricted assets)	(10,421,232)	(4,181,317)	(4,232,470)	(4,823,097)
Transfers from Cash Backed Reserves (restricted assets)	11,741,664	8,358,464	4,422,487	4,839,409
<b>Amount Attributable to Financing Activities</b>	<b>7,517,191</b>	<b>4,882,856</b>	<b>(553,434)</b>	<b>(722,206)</b>
<b>Budget Deficiency Before General Rates</b>	<b>(14,640,745)</b>	<b>(15,660,593)</b>	<b>(16,457,608)</b>	<b>(17,244,510)</b>
<b>Estimated Amount to be Raised from General Rates</b>	<b>14,671,029</b>	<b>15,664,281</b>	<b>16,405,236</b>	<b>17,277,827</b>
<b>Net Current Assets at End of Financial Year - Surplus/(Deficit)</b>	<b>142,393</b>	<b>146,081</b>	<b>93,709</b>	<b>127,027</b>

surplus/(deficit)

# Developing the Plan

The *Local Government Act 1995* requires all local governments to plan for the future. Councils are required to adopt a 10 year Strategic Community Plan, 4 year Corporate Business Plan and Annual Budget that are integrated with asset management plans, a workforce plan and a long-term financial plan.

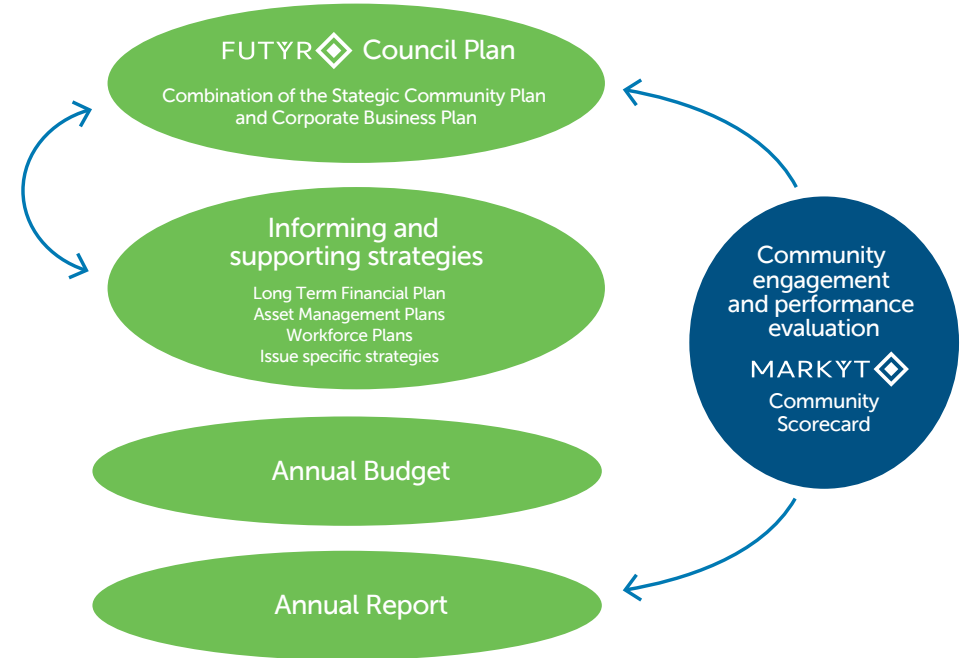
To streamline reporting and strengthen integration, we have combined the Strategic Community Plan and Corporate Business Plan into one succinct document - our Council Plan.

In 2022, Council embraced the FUTYR® approach to review the Strategic Community Plan and Corporate Business Plan. This is a community-led, integrated and streamlined approach designed specifically for local government. It involved:

- Desktop review of demographic trends.
- Detailed review of current plans and strategies to align and integrate outcomes and actions.
- Community perceptions survey and benchmarking using the MARKYT® Community Scorecard.
- Series of workshops with Elected Members and staff.
- An internal staff review of asset performance and the asset replacement lifecycle.

We express our deepest thanks to all community members who assisted with the developmen of this Council Plan. We heard from a good cross section of people in the local community, including youth, families, seniors, people with disability, people with diverse cultural backgrounds, local businesses owners and managers and representatives from local community organisations.

To track progress against outcomes in this plan, Council will monitor real and perceived performance levels from various sources. Results will be reported in the Annual Report. Please visit [dardanup.wa.gov.au](http://dardanup.wa.gov.au) to access the latest Annual Report.



MARKYT 

Community Scorecard

**606**

community  
members

MARKYT 

Community VoiceBank

**22,300**

word count of ideas  
and suggestions

Shire of Dardanup  
2050 Vision

Group workshops, town  
meetings, community  
summit, online platform  
and expert interviews.

# MARKYT

## Community Scorecard

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

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

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

### LEGEND

- Shire of Dardanup 2021 performance score
- Shire of Dardanup 2011 performance score
- ◐ No change in performance from 2011 to 2021
- ▬ Target zone. Shading shows industry average to industry high from the MARKYT® Community Scorecard. For further information, visit [catalyse.com.au/markyt](http://catalyse.com.au/markyt).

### 2021 Performance Measures





Connect and celebrate with us as we journey to a healthy, self-sufficient and sustainable community.

Please reach out to a local councillor or the responsible officer at Shire of Dardanup to share your thoughts and ideas.

In person: 1 Council Drive, Eaton 6232  
Phone: (08) 9724 0000  
Email: [records@dardanup.wa.gov.au](mailto:records@dardanup.wa.gov.au)



[www.dardanup.wa.gov.au](http://www.dardanup.wa.gov.au)



**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Corporate Business Plan Review 2023-2026**RISK THEME PROFILE:**

4 - Document Management Processes

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

**RISK ASSESSMENT CONTEXT:** Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	The financial implications associated within the elements of the Corporate Business Plan can affect the financial sustainability of Council.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Legislative requirements and compliance determine the need for the production of Corporate Business Plan.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	The inclusion of projects and works within the various plans within the Corporate Business Plan build community expectation.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.



PO Box 1006  
Bunbury WA 6231  
[coastalrowingwa@gmail.com](mailto:coastalrowingwa@gmail.com)  
ABN 29 430 192 0412

9 January 2023

Andre Schönfeldt, CEO  
Shire of Dardanup  
PO Box 7016  
EATON WA 6232

BY EMAIL AND POST

Dear Mr Schonfeldt  
PERMIT TO OCCUPY LIC-R1015227: REQUEST TO EXTEND TWO YEARS

I write to, above all, thank the Shire for what it has done on our behalf. In 2021, the Shire granted us permission to occupy Eaton Foreshore. Since installing the club's shipping container at Eaton Foreshore, we have thrived. The Shire has landscaped the site, support us financially through its grants program, and provided training and support to us as a club. We are fortunate, indeed and have been able to assist with activating the space. It is usual to see our rowers on the water every day at the park. The term of the Permit to Occupy ends 28 July 2023.

As you know, we are quite keen to work with the Shire to create a permanent water sports boat storage facility at Eaton Foreshore. We have developed a partnership with Eaton Bowling Club, where we have our club rooms. Thus, the proposed facility will be much more modest in terms of size and cost. Our understanding is that such a facility is included in the draft Eaton Foreshore Master Plan and look forward to progressing it. However, our expectation is that it will take several years for such a project to come to fruition.

**Proudly Sponsored By**





For that reason, we write to request the Shire to extend the current Permit to Occupy for two additional years, or until 28 July 2025. If you could advise what we need to do to advance this request, I would appreciate it.

Kind regards

**Nancy Churchill**

Digitally signed by Nancy Churchill  
DN: cn=Nancy Churchill, o=Lowes Churchill &  
Associates P/L, ou, email=njc@gwi.net, c=AU  
Date: 2023.01.09 09:35:08 +08'00'

Nancy Churchill  
Chairperson



Shire of Dardanup  
Local Government Property Local Law 2007

# Permit to Occupy

Permit No: LIC-R1015227

**This is to certify that:** Coastal Rowing WA Inc.  
PO Box 1006  
BUNBURY WA 6231

**Is permitted to occupy a designated area of Eaton Foreshore through the placement of one Sea Container.**

**Within the municipal district of the Shire of Dardanup, at the following locality:**

Eaton Foreshore (Reserve 24359)  
Lot 500 Pratt Road  
EATON, WA 6232

**Sea Container Type:** 40 Foot Sea Container

**Hours of Operation:** Sunrise to Sunset

**Days of Operation:** Monday to Sunday

**This License Expires on:** 28 July 2023

**Date of Issue:** 28 July 2021



**Chief Executive Officer**  
**Shire of Dardanup**

This permit (Permit No: UC-R1015227) is subject to the following conditions & restrictions:

1. This Permit to Occupy is valid until **28 July 2023**.
2. The sea container must not be used for any purposes other than the storage of rowing boats and associated rowing club equipment without the further written consent of Council.
3. Prior to the sea container being brought onto Lot 500 Pratt Road, the external surfaces of the sea container must be painted to match the colour of the existing ablution block to the east of the parking area. Thereafter the sea container is to be maintained in a good condition free of graffiti.
4. No vegetation is permitted to be felled or removed without the written approval of the Shire of Dardanup.
5. The Club implements measures to ensure that the sea container does not move from its location during floods.
6. The approval is granted for a limited period only, namely the 28th of July 2021 until the 28th of July 2023.
7. Within three (3) months of ceasing the use of the sea container, the following works must be undertaken to the satisfaction of the Shire of Dardanup:
  - The Sea Container and any fixtures to the land must be removed from Lot 500; and
  - The lawn must be reinstated to the satisfaction of the Shire of Dardanup.
7. The Club is to provide Council with a copy of a valid public liability insurance policy to operate the activity, prior to commencement of the use and works. The policy shall indemnify both the Club and Council against any death or injury to a person or property arising from the works and use associated with the sea container for a minimum value of \$10 million.
8. The Club shall not move rowing boats and/or equipment to and from the sea container during large events where an event permit has been issued by the Shire of Dardanup, or where the Shire of Dardanup is running an event at the Eaton Foreshore, unless the Club is involved in the event or through negotiation with event's organisers they are permitted by the Shire of Dardanup to do so.



9. Coastal Rowing WA Inc shall not deposit or store any item associated with this permit on any footpath, vehicle access way or thoroughfare so as to create an obstruction.
10. Coastal Rowing WA Inc shall keep their area of operation clean and tidy at all times to the satisfaction of Council.
11. Coastal Rowing WA Inc shall ensure that no debris, litter, cleaning agents, detergents or waste of any kind result from their activities.
12. Coastal Rowing WA Inc shall not request any member of the public using the foreshore to relocate from the designated area at any time.
13. Coastal Rowing WA will maintain the Sea Container and surrounds to the satisfaction of Council during the term of the Permit.

**Advice Notes:**

- i. Coastal Rowing WA Inc is advised that a separate approval is required for any proposed signage on road reserves or on the Sea Container. The applicant is encouraged to contact the Shire of Dardanup Sustainable Development Directorate with any queries in this regard.
- ii. Coastal Rowing WA Inc is advised that a separate approval is required for any regatta's or club activities. The applicant is encouraged to contact the Shire of Dardanup Sustainable Development Directorate with any queries in this regard
- iii. Coastal Rowing WA Inc shall comply with the 'Environmental Protection (Noise) Regulations 1997' at all times.
- iv. Council may cancel the Permit to Occupy pursuant to Clause 3.12 of the Local Government Property Local Law if Coastal Rowing WA Inc or its members or visitors have not complied with a condition of the permit or a provision of any written law which may relate to the activity regulated by the permit, or for any other reason by giving 14 days' notice of the Permit to Occupy cancellation.
- v. Should Council receive complaints from the public regarding Coastal Rowing WA Inc's activities then the Shire of Dardanup and Coastal Rowing WA Inc will negotiate and implement any necessary actions to resolve any issues.

**Approved area of Permit to Occupy:**



- End of Document -

**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Extension of Permit to Occupy - Coastal Rowing WA Inc.**RISK THEME PROFILE:**

10 - Management of Facilities, Venues and Events

Choose an item.

**RISK ASSESSMENT CONTEXT:** Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
<b>HEALTH</b>	Not supporting continued access to an activity that benefits health and well-being of the community.	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
<b>FINANCIAL IMPACT</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>SERVICE INTERRUPTION</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>LEGAL AND COMPLIANCE</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>REPUTATIONAL</b>	Council could be seen in a negative light if they didn't support an established community group that delivers activation at the Eaton foreshore and provides recreational opportunities to the community.	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
<b>ENVIRONMENT</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.



# DARDANUP

HERITAGE COLLECTIVE

16 March 2023

Andre Schonfeldt  
CEO, Shire of Dardanup  
1 Council Drive  
Eaton WA 6232

Dear Andre

Our thanks to Phil Anastasakis and Cathy Lee for attending the meeting held at Little St on 10 March regarding the use of office space by the Dardanup Heritage Collective at this location.

It was proposed that the Dardanup Heritage Collective could be accommodated in the office just off the reception area with the room to be cleared of any items stored there by the Shire and the lockable metal cupboard, current photocopier and desk to be left in place. This would allow us to commence collecting, scanning and cataloguing relevant historical documents, photographs, journals and minute books that might be in the community.

We are supportive of this proposal and would like to proceed to a lease agreement for this space, at a peppercorn rate, preferably for a period of 3-5 years.

We also welcome the assistance of Library services in beginning to set up a Local Studies collection and guidance on collecting historical items.

Kind regards,

Janice Calcei  
Secretary – Dardanup Heritage Collective.

**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Dardanup Heritage Collective User Agreement – Portion of Dardanup Shire Office**RISK THEME PROFILE:**

10 - Management of Facilities, Venues and Events

Choose an item.

Choose an item.

Choose an item.

**RISK ASSESSMENT CONTEXT:** Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
<b>HEALTH</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>FINANCIAL IMPACT</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>SERVICE INTERRUPTION</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>LEGAL AND COMPLIANCE</b>	Failure to establish a formal agreement could lead to negative implications for the Shire.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
<b>REPUTATIONAL</b>	Council may be considered in a negative light if they declined to permit the community group to occupy the unused space.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
<b>ENVIRONMENT</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

## **Appendix ORD: 12.4.7A**

### **STRATEGIC FINANCIAL PLAN (Provided Under Separate Cover)**



**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Strategic Financial Plan 2022/23 – 2031/32**RISK THEME PROFILE:**

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

**RISK ASSESSMENT CONTEXT:** Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
<b>HEALTH</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
<b>FINANCIAL IMPACT</b>	The financial implications associated within the elements of the Strategic Financial Plan can affect the financial sustainability of Council	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
<b>SERVICE INTERRUPTION</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not Required - No Risk Identified	N/A	N/A
<b>LEGAL AND COMPLIANCE</b>	Legislative requirements and compliance determine the need for the production of various plans and financial projections	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not Required - No Risk Identified	N/A	N/A
<b>REPUTATIONAL</b>	The inclusion of projects and works within the various plans within the Strategic Financial Plan build community expectation.	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not Required - No Risk Identified	N/A	N/A
<b>ENVIRONMENT</b>	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not Required - No Risk Identified	N/A	N/A

**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Monthly Statement of Financial Activity for the Period Ended on the 30th of April 2023**RISK THEME PROFILE:**

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

**RISK ASSESSMENT CONTEXT:** Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Not monitoring ongoing financial performance would increase the risk of a negative impact on the financial position.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Non-compliance with the legislative requirements that results in a qualified audit.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Non-compliance that results in a qualified audit can lead stakeholders to question the Council's ability to manage finances effectively.	Insignificant (1)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.



**Monthly Financial Report**

**For the Period**

**1 July 2022 to 30 April 2023**

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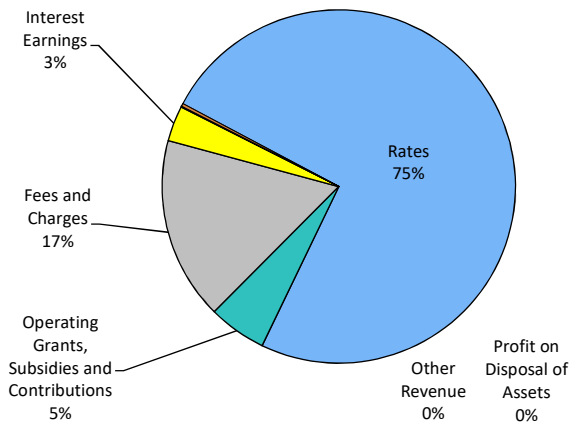




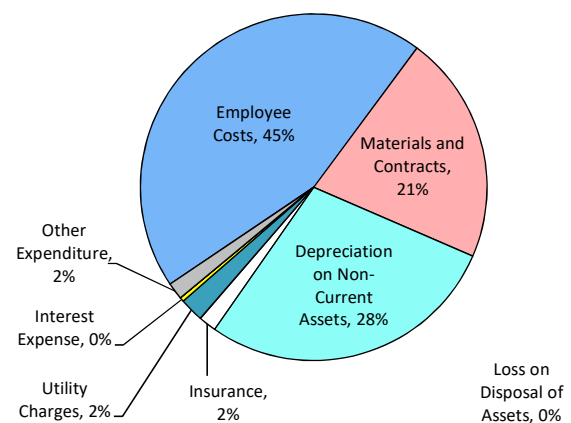
**Monthly Financial Report  
For the Period Ended 30 April 2023**

**SUMMARY GRAPHS**

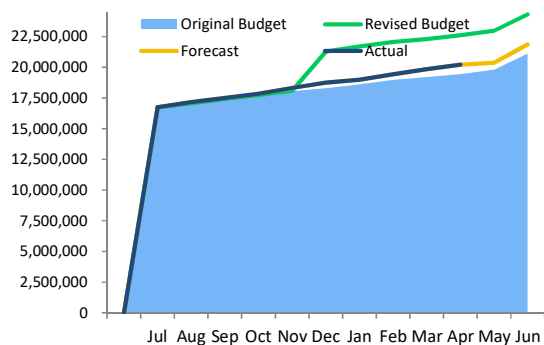
**OPERATING REVENUE - ACTUAL YTD**



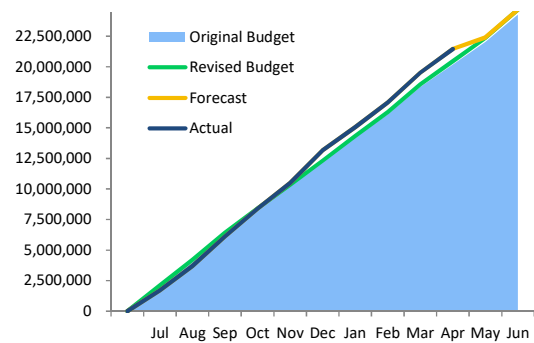
**OPERATING EXPENSES - ACTUAL YTD**



**Total Operating Revenue - Budget - v Actual (excludes profit on disposal of assets)**



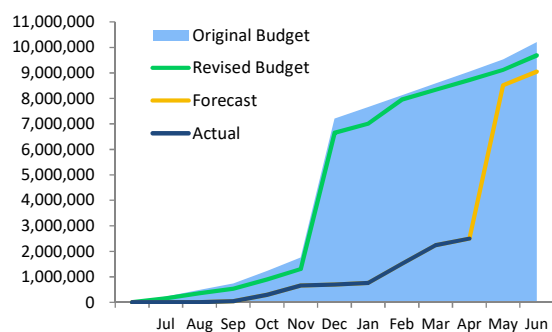
**Total Operating Expenses - Budget - v Actual (excludes loss on disposal of assets)**



**CAPITAL REVENUE**

*(Non-operating grants, subsidies and contributions; sale of assets)*

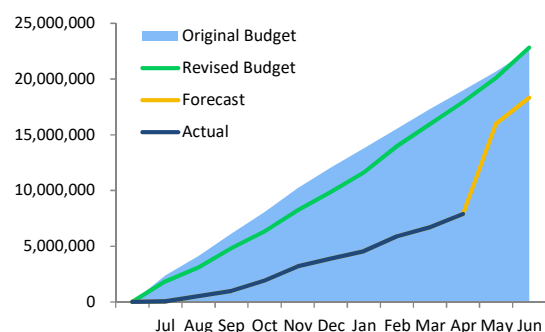
**Capital Revenue - Budget - v - Actual**



**CAPITAL EXPENSES**

*(Acquisition of assets)*

**Capital Expenses - Budget - v - Actual**



This information is to be read in conjunction with the accompanying Financial Statements and Notes

# (Appendix ORD: 12.4.8B)



## Statement of Financial Activity by Nature and Type For the Period Ended 30 April 2023 (Covering 10 months or 83% of the year)

	2022/23 Adopted Budget \$	2022/23 Revised Budget \$	2022/23 Y-T-D Revised Budget \$	2022/23 Y-T-D Actual \$	Variance Y-T-D Actual to Revised Budget \$ %		2022/23 Forecast \$	2021/22 Last Year Actual \$
<b>OPERATING ACTIVITIES</b>								
<b>Operating revenue</b>								
Rates	15,021,963	15,021,963	15,004,014	15,032,699	28,685	0.2%	15,050,602	14,307,664
Operating grants, subsidies & contributions	2,457,135	2,692,505	1,340,051	1,076,970	(263,081)	(19.6%) ▼	2,806,737	2,984,793
Fees and charges	3,331,234	3,353,234	3,065,018	3,380,748	315,730	10.3% ▲	3,563,818	3,409,896
Interest earnings	269,350	269,350	240,149	652,234	412,085	171.6% ▲	678,073	190,871
Other revenue	29,226	29,226	21,918	15,323	(6,595)	(30.1%) ▼	29,226	23,436
Profit on asset disposal	2,942,186	2,942,186	2,941,856	59,645	(2,882,211)	(98.0%) ▼	3,001,831	22,505
<b>Total Operating Revenue</b>	<b>24,051,094</b>	<b>24,308,464</b>	<b>22,613,006</b>	<b>20,217,618</b>	<b>(2,395,388)</b>	<b>(10.6%)</b>	<b>25,130,287</b>	<b>20,939,165</b>
<b>Operating expenses</b>								
Employee costs	(11,453,887)	(11,453,887)	(9,511,846)	(9,569,253)	(57,407)	(0.6%) ▼	(11,563,625)	(10,564,139)
Materials and contracts	(5,279,133)	(5,656,129)	(4,673,989)	(4,581,809)	92,180	2.0% ▲	(5,760,688)	(6,550,688)
Utility charges	(571,758)	(571,758)	(449,749)	(477,838)	(28,089)	(6.2%) ▼	(572,108)	(573,880)
Depreciation on non-current assets	(6,017,969)	(6,017,969)	(5,014,890)	(6,045,669)	(1,030,779)	(20.6%) ▼	(7,366,537)	(5,619,217)
Interest expenses	(204,976)	(205,798)	(86,061)	(83,321)	2,740	3.2% ▲	(196,187)	(108,244)
Insurance expenses	(339,527)	(339,527)	(314,192)	(355,267)	(41,075)	(13.1%) ▼	(354,741)	(318,720)
Other expenses	(392,196)	(442,196)	(393,677)	(339,618)	54,059	13.7% ▲	(434,797)	(416,236)
Loss on asset disposals	0	0	0	(2,980)	(2,980)	(100.0%) ▼	0	(59,741)
<b>Total operating expenditure</b>	<b>(24,259,447)</b>	<b>(24,687,265)</b>	<b>(20,444,404)</b>	<b>(21,455,754)</b>	<b>(1,011,350)</b>	<b>(4.9%)</b>	<b>(26,248,683)</b>	<b>(24,210,865)</b>
<b>Adjustments of non cash items</b>								
(Profit)/Loss on Asset Disposals	(2,942,186)	(2,942,186)	(2,941,856)	(56,665)	2,885,191	98.1% ▲	(3,001,831)	37,236
Accruals	0	0	0	0	0	0.0%	(8,448)	(1,874)
Movement in non-current assets and liabilities	0	0	0	17,534	17,534	(100.0%) ▼	0	(47,033)
Movement in contract liabilities associated with restricted cash	0	0	0	(46,289)	(46,289)	(100.0%) ▼	0	(47,033)
Depreciation on Assets	6,017,969	6,017,969	5,014,890	6,045,669	1,030,779	20.6% ▲	7,366,537	5,619,217
Non-cash amounts excluded from operating activities	3,075,783	3,075,783	2,073,034	5,960,248	3,887,214	187.5% ▲	4,356,258	5,607,546
<b>Adjusted net operating activities</b>	<b>2,867,430</b>	<b>2,696,983</b>	<b>4,241,636</b>	<b>4,722,112</b>	<b>480,476</b>	<b>11.3%</b>	<b>3,237,862</b>	<b>2,335,846</b>
<b>INVESTING ACTIVITIES</b>								
Non-operating grants, subsidies & contributions	5,179,259	4,571,902	3,627,789	1,891,540	(1,736,249)	(47.9%) ▼	4,799,003	7,438,890
Proceeds from disposal of assets	5,025,000	5,117,067	5,099,502	607,353	(4,492,149)	(88.1%) ▼	5,129,838	243,274
Payments for land and buildings	(17,314,573)	(16,326,134)	(11,885,224)	(5,068,245)	6,816,979	57.4% ▲	(12,194,340)	(6,032,993)
Payments for transport infrastructure	(4,217,151)	(4,576,912)	(4,226,569)	(1,600,855)	2,625,714	62.1% ▲	(4,541,912)	(3,270,707)
Payments for parks and reserves infrastructure	(845,258)	(1,106,033)	(1,045,424)	(601,996)	443,428	42.4% ▲	(1,011,033)	(746,543)
Payments for motor vehicles	(80,000)	(625,110)	(581,199)	(579,139)	2,060	0.4% ▲	(625,110)	(829,094)
Payments for plant & equipment	0	0	0	(5,215)	(5,215)	0.0%	0	(398,755)
Payments for furniture & fittings	(168,382)	(175,290)	(147,208)	(39,084)	108,124	73.5% ▲	(175,290)	(58,483)
<b>Amount attributable to investing activities</b>	<b>(12,421,105)</b>	<b>(13,120,510)</b>	<b>(9,158,333)</b>	<b>(5,395,641)</b>	<b>3,762,692</b>	<b>41.1%</b>	<b>(8,618,844)</b>	<b>(3,654,411)</b>
<b>Non-cash amounts excluded from investing activities</b>								
Movement in non-current developer contributions	0	0	0	0	0	0.0%	0	(251,763)
Movement in non-operating grants and contributions associated with restricted cash	0	0	0	493,816	493,816	100.0% ▲	(1,109,964)	(1,799,589)
<b>Adjusted amount attributable to investing activities</b>	<b>(12,421,105)</b>	<b>(13,120,510)</b>	<b>(9,158,333)</b>	<b>(4,901,825)</b>	<b>4,256,508</b>	<b>46.5%</b>	<b>(9,728,808)</b>	<b>(5,705,763)</b>
<b>FINANCING ACTIVITIES</b>								
Proceeds from new debentures	7,000,000	6,700,000	6,700,000	6,700,000	0	0.0%	6,700,000	320,000
Transfers from reserves	13,715,412	14,890,149	12,562,367	7,486,958	(5,075,409)	(40.4%) ▼	12,170,917	13,956,121
Repayment of debentures	(529,714)	(387,855)	(354,555)	(356,772)	(2,217)	(0.6%) ▼	(392,533)	(333,977)
Principal portion of lease liabilities	(238,834)	(238,834)	(208,764)	(166,813)	41,951	20.1% ▲	(237,219)	(188,701)
Transfers to reserves	(10,440,476)	(10,492,173)	(10,457,653)	(2,194,520)	8,263,133	(100.0%) ▼	(11,593,054)	(11,169,323)
<b>Amount attributable to financing activities</b>	<b>9,506,389</b>	<b>10,471,287</b>	<b>8,241,395</b>	<b>11,468,852</b>	<b>3,227,457</b>	<b>39.2%</b>	<b>6,648,111</b>	<b>2,584,120</b>
<b>FUNDING SOURCES</b>								
Surplus/(Deficit) July 1 B/Fwd	184,453	184,453	184,453	175,393	(9,060)	(4.9%) ▼	175,393	961,190
<b>CLOSING FUNDS (A+B+C+D)</b>	<b>137,167</b>	<b>232,213</b>	<b>3,509,151</b>	<b>11,464,532</b>	<b>7,955,381</b>	<b>226.7%</b>	<b>332,558</b>	<b>175,393</b>

### KEY INFORMATION

▲ ▼ Indicates a significant variance between Year-to-Date (YTD) Revised Budget and YTD Actual data as per the adopted materiality threshold.

▲ indicates a positive impact on the surplus/deficit position. ▼ indicates a negative impact on the surplus/deficit position.

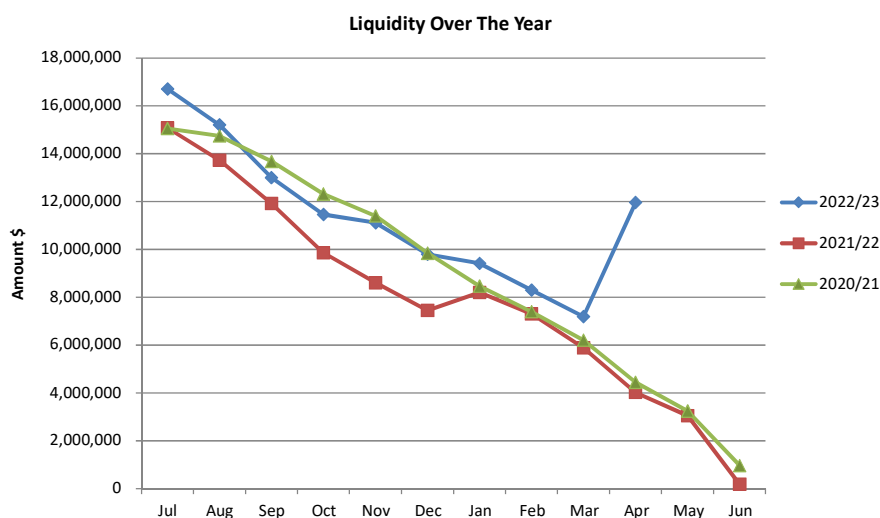
Refer to Note 2 for an explanation of the reasons for the variance.

This statement to be read in conjunction with the accompanying Financial Statements and Notes



**Statement of Financial Activity by Nature and Type**  
**For the Period Ended 30 April 2023**  
**NET CURRENT ASSETS**

Note	Year to Date Actual 30-Apr-2023 \$	Same Time Last Year Actual 30-Apr-2022	Last Year Closing 30-Jun-2022 \$
Represented By:			
<b>CURRENT ASSETS</b>			
Cash and Cash Equivalents	26,842,980	24,702,350	22,165,701
Rates Debtors Outstanding	798,498	731,546	465,832
Pensioner Rates Rebate	21,297	18,547	19,104
Sundry Debtors	258,045	169,891	394,055
Accrued Revenue	122,370	40,581	244,738
Prepaid Expenses	0	0	41,896
Goods & Services Tax / BAS Refund	133,992	374,465	378,414
Other Receivables	(63)	(208)	0
Inventories - Land Held for Resale	1	0	1
Inventories - Materials	7,122	6,318	7,122
Inventories- Trading Stock - Recreation Centre	7,159	5,842	7,159
<b>Current Assets</b>	<b>28,191,401</b>	<b>26,049,332</b>	<b>23,724,022</b>
<b>LESS CURRENT LIABILITIES</b>			
Payables:			
Sundry Creditors	(485)	0	(1,149,276)
Goods & Services Tax / BAS Payable	0	0	0
Other Payables	(168,583)	(162,454)	(11,040)
Municipal Bonded Liabilities	(482,203)	(561,530)	(573,692)
Contract Liabilities	(1,399,062)	(821,399)	(1,072,337)
Prepaid Revenue - Rates / PPL	(725,325)	(665,455)	(890,198)
Accrued Interest on Debentures	(28,572)	(30,331)	(28,572)
Accrued Salaries & Wages	0	0	(171,847)
Other Accrued Expenses	0	0	(6,565)
Borrowings - Debentures	(35,760)	0	(392,533)
Provisions:			
Staff Leave Provisions	(1,653,570)	(1,544,453)	(1,636,069)
<b>Current Liabilities</b>	<b>(4,493,560)</b>	<b>(3,785,622)</b>	<b>(5,932,129)</b>
<b>Net Current Assets</b>	<b>23,697,841</b>	<b>22,263,710</b>	<b>17,791,893</b>
Less: Restricted Assets / Reserve Funds	(13,759,654)	(19,369,647)	(19,052,092)
Add: Current - Borrowings	35,760	0	392,533
Add: Current - Contract Liabilities held in Reserve accounts	1,295,832	958,867	848,305
Add: Current - Contract Liabilities - Leases	194,754	167,441	194,754
<b>CLOSING FUNDS / NET CURRENT ASSETS (per previous page)</b>	<b>11,464,532</b>	<b>4,020,371</b>	<b>175,393</b>





# (Appendix ORD: 12.4.8B)



## Statement of Comprehensive Income by Program For the Period Ended 30 April 2023 (Covering 10 months or 83% of the year)

	2022/23 Adopted Budget \$	2022/23 Revised Budget \$	2022/23 Y-T-D Revised Budget \$	2022/23 Y-T-D Actual \$	Variance Y-T-D		2022/23 Forecast \$	2021/22 Last Year Actual \$
					Actual to Revised Budget \$	Actual to Revised Budget %		
<b>Revenue</b>								
General Purpose Funding	16,606,755	16,606,755	15,404,530	15,770,883	366,353	2.4%	17,070,752	16,197,052
Governance	800	40,800	40,650	41,722	1,072	2.6%	42,414	4,282
Law, Order, Public Safety	312,737	508,107	431,775	358,392	(73,384)	(17.0%)	562,942	504,600
Health	28,050	28,050	23,370	26,624	3,254	13.9%	29,050	23,504
Education and Welfare	6,000	6,000	5,830	5,700	(130)	2.2%	6,000	2,550
Community Amenities	1,756,509	1,756,509	1,706,868	1,840,921	134,053	7.9%	1,943,011	1,732,986
Recreation and Culture	1,777,990	719,939	1,515,745	1,623,367	107,622	7.1%	1,890,294	1,849,379
Transport	196,957	151,957	185,702	172,600	(13,102)	(7.1%)	200,057	210,248
Economic Services	195,250	195,250	166,840	124,466	(42,374)	(25.4%)	141,872	169,233
Other Property and Services	229,800	229,800	191,450	252,944	61,494	32.1%	282,064	222,825
	<u>21,110,848</u>	<u>20,243,167</u>	<u>19,672,760</u>	<u>20,217,618</u>	<u>544,858</u>	<u>2.8%</u>	<u>22,168,456</u>	<u>20,916,659</u>
<b>Expenses</b>								
General Purpose Funding	(389,518)	(389,518)	(311,517)	(332,534)	(21,017)	(6.7%)	(397,478)	(532,978)
Governance	(1,303,217)	(1,361,217)	(1,128,472)	(1,038,559)	89,913	8.0%	(1,352,548)	(1,387,717)
Law, Order, Public Safety	(1,748,584)	(1,993,954)	(1,647,919)	(1,486,305)	161,614	9.8%	(2,023,502)	(1,717,806)
Health	(597,360)	(597,360)	(494,508)	(448,764)	45,744	9.3%	(554,703)	(531,650)
Education and Welfare	(976,940)	(966,940)	(804,258)	(670,880)	133,378	16.6%	(912,696)	(864,255)
Community Amenities	(3,513,422)	(3,598,822)	(2,885,859)	(2,880,179)	5,680	0.2%	(3,661,435)	(3,281,154)
Recreation & Culture	(8,359,365)	(8,402,406)	(6,982,968)	(7,864,515)	(881,547)	(12.6%)	(9,447,431)	(8,148,781)
Transport	(6,596,712)	(6,596,712)	(5,476,013)	(5,972,378)	(496,365)	(9.1%)	(7,125,257)	(6,746,647)
Economic Services	(474,369)	(484,369)	(413,653)	(469,059)	(55,406)	(13.4%)	(473,135)	(526,260)
Other Property and Services	(301,901)	(297,908)	(300,847)	(349,249)	(48,402)	(16.1%)	(300,499)	(413,875)
	<u>(24,261,387)</u>	<u>(24,689,205)</u>	<u>(20,446,014)</u>	<u>(21,512,420)</u>	<u>(1,066,406)</u>	<u>(5.2%)</u>	<u>(26,248,683)</u>	<u>(24,151,123)</u>
<b>Operational Surplus / (Deficit)</b>	<b>(3,150,539)</b>	<b>(4,446,038)</b>	<b>(773,254)</b>	<b>(1,294,801)</b>	<b>(521,547)</b>	<b>(67.4%)</b>	<b>(4,080,227)</b>	<b>(3,234,464)</b>
Grants & Contributions for the Development of Assets	5,179,259	4,571,902	3,627,789	1,891,540	(1,736,249)	(47.9%)	4,799,003	7,438,890
Profit on Asset Disposals	2,942,186	2,942,186	2,941,856	59,645	(2,882,211)	(100.0%)	3,001,831	0
Loss on Asset Disposals	0	0	0	(2,980)	(2,980)	0.0%	0	(37,236)
	<u>8,121,445</u>	<u>7,514,088</u>	<u>6,569,645</u>	<u>1,948,206</u>	<u>(4,621,440)</u>	<u>70.3%</u>	<u>7,800,834</u>	<u>7,401,654</u>
<b>NET RESULT</b>	<b>4,970,906</b>	<b>3,068,050</b>	<b>5,796,391</b>	<b>653,405</b>	<b>(5,142,987)</b>	<b>(88.7%)</b>	<b>3,720,607</b>	<b>4,167,190</b>
<b>Other Comprehensive Income</b>								
Changes on Revaluation of Non-Current Assets	0	0	0	0	0	0.0%	0	0
<b>TOTAL COMPREHENSIVE INCOME</b>	<b><u>4,970,906</u></b>	<b><u>3,068,050</u></b>	<b><u>5,796,391</u></b>	<b><u>653,405</u></b>	<b><u>(5,142,987)</u></b>	<b><u>88.7%</u></b>	<b><u>3,720,607</u></b>	<b><u>4,167,190</u></b>

# (Appendix ORD: 12.4.8B)



## Notes to the Statement of Financial Activity For the Period Ended 30 April 2023

### 1. PROGRAMS / ACTIVITIES

In order to discharge its responsibilities to the community, the Shire has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the Shire's Community Vision and for each of its broad activities/programs.

#### COMMUNITY VISION

*Provide effective leadership in encouraging balanced growth and development of the Shire while recognising the diverse needs of the community.*

PROGRAM NAME	OBJECTIVE	ACTIVITIES
GENERAL PURPOSE FUNDING	To collect revenue to allow for the provision of services	Rates, general purpose government grants and interest revenue.
GOVERNANCE	To provide a decision making process for the efficient allocation of scarce resources.	Includes the activities of members of Council and the administration support available to Council for the provision of governance of the District. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific Council services.
LAW, ORDER, PUBLIC SAFETY	To provide services to help ensure a safer and environmentally conscious	Supervision and enforcement of various local-laws relating to the fire prevention, animal control and protection of the environment, and other aspects of public safety including emergency services.
HEALTH	To provide services to achieve community and environmental health.	Maternal and infant health facilities, immunisation, meat inspection services, inspection of food outlets, noise control and pest control services.
EDUCATION AND WELFARE	To provide services to children, youth, the elderly and disadvantaged persons.	Pre-school and other education services, child minding facilities, playgroups, senior citizens' centres.
COMMUNITY AMENITIES	To provide services required by the community.	Waste collection services, operation of refuse site, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes, cemeteries and public conveniences.
RECREATION AND CULTURE	To establish and effectively manage infrastructure and resources which help the social well being of the community.	Maintenance of halls, civic buildings, river banks, recreation centre and various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of library and other cultural facilities.
TRANSPORT	To promote safe, effective and efficient transport services to the community.	Construction and maintenance of streets, roads, bridges, footpaths, cycle ways, parking facilities, traffic control and depot. Cleaning of streets and maintenance of street trees, street lighting, etc.
ECONOMIC SERVICES	To help promote the shire and its economic wellbeing.	Tourism and area promotion, building control, provision of rural services including weed control and vermin control, standpipes.
OTHER PROPERTY & SERVICES	To monitor and control Council's overheads operating accounts.	Private works operations, general administration overheads, plant repairs and operating costs, public works overheads.



**Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023**

**2. EXPLANATION OF MATERIAL VARIANCES IN THE STATEMENT OF FINANCIAL ACTIVITY**

The material variances adopted by the Shire of Dardanup for reporting in the 2022/23 year is 5% or \$25,000, whichever is the greater.  
All variances are between Year-to-Date Actual and Year-to-Date Revised Budget values.

	2022/23 Y-T-D Revised Budget \$	2022/23 Y-T-D Actual \$	Variance to Y-T-D Revised Budget \$	Variance to Y-T-D Revised Budget %	Timing / Permanent	Material Variance - Explanation
<b>OPERATING ACTIVITIES</b>						
<b>Revenue</b>						
Rates	15,004,014	15,032,699	28,685	0.2%		
	1,340,051	1,076,970	(263,081)	(19.6%)	▼ Permanent / Timing	<u>Permanent</u> : \$15,000 additional grants received for community events and festivals. <u>Timing</u> : \$80,000 lower for LGGC financial assistance grants not received, \$130,000 lower for bushfire mitigation activity not commenced, \$34,000 not received for Charlotte St.
Operating grants, subsidies & contributions						
Fees and charges	3,065,018	3,380,748	315,730	10.3%	▲ Permanent / Timing	<u>Permanent</u> : Higher than expected revenue from various fees and charges including \$46,000 waste collection fees & charges, \$70,000 planning application fees, \$29,500 DAMA application fees. \$24,000 higher Education Dept use of Eaton Recreation Centre/ Glen Huon Oval <u>Timing</u> : More fees & charges received to date - \$28,500 Eaton Recreation Centre membership, cafe & activities.
Interest earnings	240,149	652,234	412,085	171.6%	▲ Permanent	Increase in interest received on bank accounts and term deposit investments due to higher than expected interest rates.
Other revenue	21,918	15,323	(6,595)	(30.1%)		
Profit on asset disposal	2,941,856	59,645	(2,882,211)	(100.0%)	▼ Timing	Profit to be realised upon sale of land now expected in the last quarter of the year.
<b>Total Operating Revenue</b>	<b>22,613,006</b>	<b>20,217,618</b>	<b>(2,395,388)</b>	<b>(10.6%)</b>		
<b>Operating Expenses</b>						
Employee costs	(9,511,846)	(9,569,253)	(57,407)	(0.6%)		
Materials and contracts	(4,673,989)	(4,581,809)	92,180	2.0%		
Utility charges	(449,749)	(477,838)	(28,089)	(6.2%)	▼ Permanent	Higher to date costs for Electricity \$18,500 and Water \$9,000 across various building and reserves.
Depreciation on non-current assets	(5,014,890)	(6,045,669)	(1,030,779)	(20.6%)	▼ Permanent	Increase in depreciation expense for infrastructure assets as a result of higher replacement cost values from independent revaluations carried out 30 June 2022.
Interest expenses	(86,061)	(83,321)	2,740	3.2%		
Insurance expenses	(314,192)	(355,267)	(41,075)	(13.1%)	▼ Timing	All annual insurances paid as at reporting date. Budgets for buildings and bushfire brigade vehicles insurance costs are evenly spread over the year.
Other expenses	(393,677)	(339,618)	54,059	13.7%	▲ Timing	Lower to date costs for Tourism Donations \$16,500, Elected Member Expenses \$20,000 and \$13,000 for Community Grants Scheme/ Project expenditure
Loss on asset disposals	0	(2,980)	(2,980)	(100.0%)		
<b>Total Operating Expenditure</b>	<b>(20,444,404)</b>	<b>(21,455,754)</b>	<b>(1,011,350)</b>	<b>4.9%</b>		
<b>Net Operating Activities</b>	<b>2,168,602</b>	<b>(1,238,136)</b>	<b>(3,406,738)</b>	<b>(157.1%)</b>		

(continued next page)





Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023

2. EXPLANATION OF MATERIAL VARIANCES IN THE STATEMENT OF FINANCIAL ACTIVITY (continued)

	2022/23 Y-T-D Revised Budget \$	2022/23 Y-T-D Actual \$	Variance to Y-T-D Revised Budget \$	Variance to Y-T-D Revised Budget %	Timing / Permanent	Material Variance - Explanation
<b>ADJUSTMENTS OF NON CASH ITEMS</b>						
(Profit)/Loss on Asset Disposals	(2,941,856)	(56,665)	2,885,191	98.1%	▲ Timing	Profit to be realised upon sale of land now expected in the last quarter of the year.
Accruals	0	17,534	17,534	(100.0%)	▼ Timing	Operating grants held as contract liabilities are transferred to revenue when required for related projects. These funds are also held in Reserve accounts. This adjustment is to offset the duplication of funding as revenue as well as transfer from reserve.
Movement in contract liabilities associated with restricted cash	0	(46,289)	(46,289)	(100.0%)	▼ Timing	
Depreciation on Assets	5,014,890	6,045,669	1,030,779	20.6%	▲ Permanent	Increase in depreciation expense for infrastructure assets as a result of higher replacement cost values from independent revaluations carried out 30 June 2022.
<b>Adjusted Net Operating Activities</b>	<b>4,241,636</b>	<b>4,722,112</b>	<b>480,476</b>	<b>11.3%</b>		
<b>INVESTING ACTIVITIES</b>						
<b>Revenue</b>						
Non-operating grants, subsidies & contributions	3,627,789	1,891,540	(1,736,249)	(47.9%)	▼ Permanent/ Timing	<u>Permanent</u> : Higher than budgeted revenue due to contributions received for the JTPS reserves. <u>Timing</u> : Less grants recognised as revenue to date - linked to lower expenditure to date on related construction projects.
Proceeds from disposal of assets	5,099,502	607,353	(4,492,149)	(88.1%)	▼ Timing	Profit to be realised upon sale of land now expected in the last quarter of the year.
Payments for land and buildings	(11,885,224)	(5,068,245)	6,816,979	57.4%	▲ Timing	Lower costs to date than budget estimates for building projects, including upgrade to community halls, Eaton Oval clubrooms, Eaton skate park, Dardanup office and new Administration Centre / Library.
Payments for transport infrastructure assets	(4,226,569)	(1,600,855)	2,625,714	62.1%	▲ Permanent / Timing	<u>Permanent</u> : Glenhuon Boulevard/Eaton Drive intersection is on hold until next year. <u>Timing</u> : Less activity than budget estimate to date on some major transport upgrade and renewal projects - Ferguson Road, Pratt Road, Pile Road and several bridge renewals. Timing of bridge renewals is dependent on Main Roads WA work schedules.
Payments for parks infrastructure assets	(1,045,424)	(601,996)	443,428	42.4%	▲ Permanent / Timing	<u>Permanent</u> : Glen Huon Oval fencing on hold until next year. <u>Timing</u> : Most parks and reserves construction projects are at design or commenced construction, including East Millbridge POS and Eaton Foreshore Bore replacement.
Payments for motor vehicles	(581,199)	(579,139)	2,060	0.4%		
Payments for furniture & fittings	(147,208)	(39,084)	108,124	73.5%	▲ Timing	Purchase of replacement IT equipment has not yet occurred.
<b>Net investing activities</b>	<b>(9,158,333)</b>	<b>(5,395,641)</b>	<b>3,762,692</b>	<b>41.1%</b>		
<b>Non-cash amounts excluded from investing activities</b>						
Movement in non-operating grants and contributions associated with restricted cash	0	493,816	493,816	100.0%	▲ Timing	Non-operating grants and contributions for acquisition of assets are held as contract liabilities and transferred to revenue when required for specific asset acquisition. These funds are also held in Reserve accounts. This adjustment is to offset the duplication of funding recognised as revenue as well as transfer from reserve.
<b>Adjusted net investing activities</b>	<b>(9,158,333)</b>	<b>(4,901,825)</b>	<b>4,256,508</b>	<b>46.5%</b>		

(continued next page)



**Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023**

**2. EXPLANATION OF MATERIAL VARIANCES IN THE STATEMENT OF FINANCIAL ACTIVITY (continued)**

	2022/23 Y-T-D Revised Budget \$	2022/23 Y-T-D Actual \$	Variance to Y-T-D Revised Budget \$	Variance to Y-T-D Revised Budget %	Timing / Permanent	
<b>FINANCING ACTIVITIES</b>						
<b>Revenue</b>						
Proceeds from new debentures	6,700,000	6,700,000	0	0.0%		
Transfers from reserves	12,562,367	7,486,958	(5,075,409)	(40.4%)	▼	Timing
						Less Reserve funds required to date for various asset acquisition and construction including major projects for the Administration/Library building, IT equipment replacements, Eaton Oval clubrooms, Pratt Road modifications, Glenhuon Bvd/Eaton Dr traffic control. Transfer related to sale of land to now occur at year end.
Repayment of debentures	(354,555)	(356,772)	(2,217)	(0.6%)		
Principal portion of lease liabilities	(208,764)	(166,813)	41,951	20.1%	▲	Timing
						Leases are paid quarterly whereas budget is for even spread of payments. No new leases have commenced.
Transfers to Reserves	(10,457,653)	(2,194,520)	8,263,133	79.0%	▼	Timing
						Restricted grants and developer contributions received are transferred to reserves until required for related capital works. Budget did not include provision for these reserve transfers.
<b>Total financing activities</b>	<b>8,241,395</b>	<b>11,468,852</b>	<b>3,227,457</b>	<b>39.2%</b>		
<b>FUNDING SOURCES</b>						
Surplus/(Deficit) July 1 B/Fwd	184,453	175,393	(9,060)	(4.9%)		
<b>CLOSING FUNDS (A+B+C+D)</b>	<b>3,509,151</b>	<b>10,970,717</b>	<b>7,955,381</b>	<b>226.7%</b>		



**Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023**

### 3. TRUST FUNDS

Funds held at reporting date over which the Shire has no control and which are not included in the financial statements are as follows:

NAME	BALANCE 1 JULY	RECEIPTS	INTEREST	PAYMENTS	ADJUSTMENTS (TRANSFERS)	CLOSING BALANCE
	\$	\$	\$	\$	\$	\$
Ross & Deborah Bevan	40,003.22	0.00	0.00	0.00	0.00	40,003.22
Public Open Space	527,596.37	0.00	0.00	(15,814.11)	0.00	511,782.26
Dept Communities Grant - Auspicing for Goodstart Eaton Child Care Centre	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Accrued Interest	0.00	0.00	11,041.50	0.00	0.00	11,041.50
Plus: Outstanding Creditors	0.00	0.00	0.00	0.00	0.00	0.00
Less: Outstanding Debtors	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>592,599.59</b>	<b>0.00</b>	<b>11,041.50</b>	<b>(15,814.11)</b>	<b>0.00</b>	<b>587,826.98</b>

### 4. RESERVES - CASH BACKED

All reserves are supported by cash and cash equivalents and are restricted within equity as Reserves - cash backed.

NAME	BALANCE 1 JULY	RECEIPTS	INTEREST	PAYMENTS	ADJUSTMENTS (TRANSFERS)	CLOSING BALANCE
	\$	\$	\$	\$	\$	\$
<b><i>Council Restricted</i></b>						
Executive & Compliance Vehicles Reserve	223,902.88	0.00	0.00	0.00	0.00	223,902.88
Plant & Engineering Equipment Reserve	585,646.52	0.00	0.00	0.00	0.00	585,646.52
Eaton Recreation Centre - Equipment Reserve	303,650.04	0.00	0.00	(47,739.12)	0.00	255,910.92
Building Maintenance Reserve	3,550,218.30	0.00	0.00	(3,558,405.46)	0.00	(8,187.16)
Employee Relief Reserve	265,625.85	0.00	0.00	0.00	0.00	265,625.85
Employee Leave Entitlements Reserve	48,755.58	0.00	0.00	0.00	0.00	48,755.58
Refuse Site Environmental Works Reserve	84,255.28	0.00	0.00	0.00	0.00	84,255.28
Information Technology Reserve	699,456.58	0.00	0.00	0.00	0.00	699,456.58
Roadwork Construction & Major Maintenance Reserve	801,283.59	0.00	0.00	(235,641.59)	0.00	565,642.00
Accrued Salaries Reserve	500,668.37	0.00	0.00	0.00	0.00	500,668.37
Tourism Reserve	11,777.32	0.00	0.00	0.00	0.00	11,777.32
Recycling Education Reserve	44,211.29	0.00	0.00	0.00	0.00	44,211.29
Road Safety Programs Reserve	26,778.71	0.00	0.00	0.00	0.00	26,778.71
Council Land Development Reserve	22,681.01	0.00	0.00	0.00	0.00	22,681.01
Carried Forward Projects Reserve	3,235,514.34	0.00	0.00	(1,108,675.85)	0.00	2,126,838.49
Election Expenses Reserve	11,650.71	0.00	0.00	0.00	0.00	11,650.71
Town Planning Consultancy Reserve	28,072.37	0.00	0.00	(7,000.00)	0.00	21,072.37
Parks & Reserves Upgrades Reserve	145,854.33	0.00	0.00	(69,331.05)	0.00	76,523.28
Strategic Planning Studies Reserve	109,507.55	0.00	0.00	0.00	0.00	109,507.55
Pathways Reserve	174,197.69	0.00	0.00	(10,413.14)	0.00	163,784.55
Asset / Rates Revaluation Reserve	184,810.63	0.00	0.00	0.00	0.00	184,810.63
Refuse & Recycling Bin Replacement Reserve	59,919.86	0.00	0.00	0.00	0.00	59,919.86
Sale of Land Reserve	2,341,667.14	0.00	0.00	0.00	0.00	2,341,667.14
Storm Water Reserve	183,642.31	0.00	0.00	(25,050.44)	0.00	158,591.87
	<b>13,643,748.25</b>	<b>0.00</b>	<b>0.00</b>	<b>(5,062,256.65)</b>	<b>0.00</b>	<b>8,581,491.60</b>
<b><i>Statute Restricted</i></b>						
Contribution to Works Reserve	921,807.33	14,899.82	0.00	(11,463.24)	0.00	925,243.91
Eaton Drive - Access Construction Reserve	0.00	44,289.46	0.00	0.00	0.00	44,289.46
Eaton Drive - Scheme Construction Reserve	0.00	64,078.00	0.00	0.00	0.00	64,078.00
Fire Control Reserve	11,593.54	0.00	0.00	0.00	0.00	11,593.54
Collie River (Eaton Drive) Bridge Construction Reserve	514,376.48	45,240.25	0.00	(247,996.94)	0.00	311,619.79
Unspent Grants Reserve	2,837,638.91	1,249,627.40	0.00	(2,094,340.90)	0.00	1,992,925.41
Swimming Pool Inspection Reserve	4,510.58	0.00	0.00	0.00	0.00	4,510.58
Burekup - Public Open Space	72,651.30	0.00	0.00	0.00	0.00	72,651.30
Unspent Specified Area Rate - Bulk Waste Collection Reserve	89,661.73	0.00	0.00	0.00	0.00	89,661.73
Unspent Specified Area Rate - Eaton Landscaping Reserve	239,564.73	0.00	0.00	0.00	0.00	239,564.73
Wanju Developer Contribution Plan Unspent Loan Reserve	716,539.19	0.00	0.00	(107,318.26)	0.00	609,220.93
Dardanup Expansion Developer Contribution Plan Reserve	0.00	0.00	0.00	0.00	0.00	0.00
	<b>5,408,343.79</b>	<b>1,418,134.93</b>	<b>0.00</b>	<b>(2,461,119.34)</b>	<b>0.00</b>	<b>4,365,359.38</b>
Interest	0.00	0.00	312,803.34	0.00	0.00	312,803.34
Less: Outstanding Debtors	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>19,052,092.04</b>	<b>1,418,134.93</b>	<b>312,803.34</b>	<b>(7,523,375.99)</b>	<b>0.00</b>	<b>13,259,654.32</b>





**Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023**

**5. MUNICIPAL LIABILITIES**

Funds held at reporting date for bonds and deposits not required to be held in the Trust Fund and classified as restricted to recognise that they are owed to developers/hirers and others. These are now classified as Municipal Liabilities as follows:

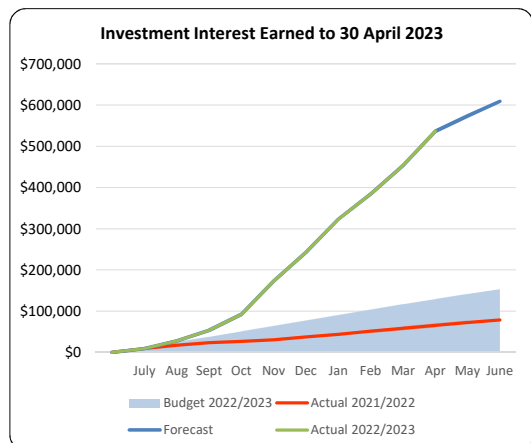
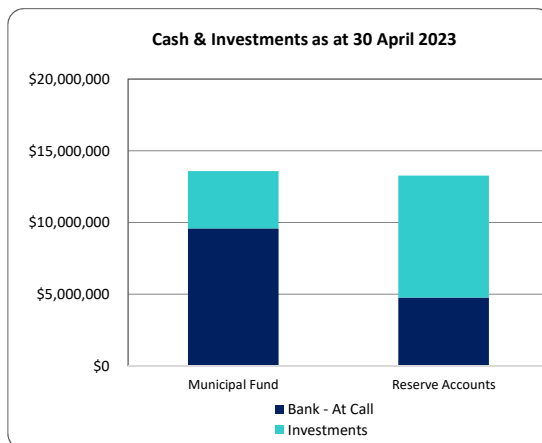
	BALANCE 1 JULY	RECEIPTS	INTEREST	PAYMENTS	ADJUSTMENTS (TRANSFERS)	CLOSING BALANCE
	\$	\$	\$	\$	\$	\$
<b>Retention Bonds</b>						
Parkridge Group	52,360.04	0.00	0.00	(32,505.63)	0.00	19,854.41
Little Meadows Pty Ltd	15,631.53	0.00	0.00	(15,631.53)	0.00	0.00
Winterfall Nominees Pty Ltd	36,007.60	0.00	0.00	0.00	0.00	36,007.60
Holland Loop Pty Ltd	19,370.00	2,540.00	0.00	(19,370.00)	0.00	2,540.00
T J Coman	8,384.63	0.00	0.00	0.00	0.00	8,384.63
Garvey Road Pty Ltd	25,953.17	0.00	0.00	(25,953.17)	0.00	0.00
Burekup Developments Pty Ltd	16,945.37	0.00	0.00	(16,945.37)	0.00	0.00
Garvey Road Pty Ltd	7,569.43	0.00	0.00	(7,569.43)	0.00	0.00
Thompson Surveying Consultants	21,993.00	0.00	0.00	0.00	0.00	21,993.00
Anstee Earthmoving Pty Ltd	0.00	2,408.00	0.00	0.00	0.00	2,408.00
Ability Support 6 Pty Ltd	0.00	34,470.15	0.00	0.00	0.00	34,470.15
<b>Total - Retention Bonds</b>	<b>204,214.77</b>	<b>39,418.15</b>	<b>0.00</b>	<b>(117,975.13)</b>	<b>0.00</b>	<b>125,657.79</b>
<b>Construction Contract Retention</b>						
Carbone Bros - Harris Road Upgrade	33,992.00	0.00	0.00	(33,992.00)	0.00	0.00
Advanteering - Skate Park	23,899.55	0.00	0.00	0.00	0.00	23,899.55
	<b>57,891.55</b>	<b>0.00</b>	<b>0.00</b>	<b>(33,992.00)</b>	<b>0.00</b>	<b>23,899.55</b>
<b>Extractive Industry Rehabilitation Bonds</b>						
L G Davidson	1,290.20	0.00	0.00	0.00	0.00	1,290.20
M Denholm	845.24	0.00	0.00	0.00	0.00	845.24
S Catalano	1,340.36	0.00	0.00	0.00	0.00	1,340.36
Bunbury Agricultural Society	2,387.88	0.00	0.00	0.00	0.00	2,387.88
D Busher	1,282.84	0.00	0.00	0.00	0.00	1,282.84
Valli & Co	2,600.14	0.00	0.00	0.00	0.00	2,600.14
Charles Hull Contracting	7,603.41	0.00	0.00	0.00	0.00	7,603.41
J & P Group	135,809.01	0.00	0.00	0.00	0.00	135,809.01
<b>Total - Extractive Industries Bonds</b>	<b>153,159.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,159.08</b>
<b>Specified Projects</b>						
Dardanup Central Bushfire Station Refurbishment - Red Cross - A Poad Bequest	26,631.15	0.00	0.00	0.00	0.00	26,631.15
<b>Total - Specified Projects</b>	<b>26,631.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,631.15</b>
<b>Sundry Deposits</b>						
Unclaimed Monies	1,838.11	61.65	0.00	(70.11)	0.00	1,829.65
Bunbury Wellington Group of Councils (BunGeo Group of Councils - BGCC)	50,532.31	3,000.00	0.00	0.00	0.00	53,532.31
<b>Total - Sundry Deposits</b>	<b>52,370.42</b>	<b>3,061.65</b>	<b>0.00</b>	<b>(70.11)</b>	<b>0.00</b>	<b>55,361.96</b>
<b>Election Deposits</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Key Bonds</b>	752.68	800.00	0.00	(910.00)	0.00	642.68
<b>Hire Bonds</b>	3,630.00	9,690.00	0.00	(10,720.00)	0.00	2,600.00
<b>Kerb Bonds</b>	75,041.91	0.00	0.00	0.00	0.00	75,041.91
<b>Construction Training Fund</b>	8,434.41	12,133.31	0.00	(14,210.86)	0.00	6,356.86
<b>Building Services Levy</b>	2,606.31	37,194.56	0.00	(27,543.98)	0.00	12,256.89
<b>Development Assessment Panel</b>	0.00	11,630.00	0.00	(11,630.00)	0.00	0.00
<b>Less Outstanding Debtors</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>584,732.28</b>	<b>113,927.67</b>	<b>0.00</b>	<b>(217,052.08)</b>	<b>0.00</b>	<b>481,607.87</b>



Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023

6. STATEMENT OF INVESTMENTS

BANK	TYPE	AMOUNT	RATE	DAYS	COMMENCE	MATURITY	ESTIMATED INTEREST	INTEREST CREDITED 2022-2023
<b>AUDIT CERTIFICATE DATA</b>								
<b>MUNICIPAL FUND</b>								
CBA	Municipal Fund Bank Account	\$ 1,555,908.78	3.40%					\$65,308.30
CBA	Municipal - Business Online Saver	\$ 8,023,956.28	3.70%					\$22,627.08
CBA	Term Deposit	\$ 1,000,000.00	4.01%	60	04/2023	06/2023	\$6,591.78	\$18,664.11
CBA	Term Deposit	\$ 1,000,000.00	4.20%	90	02/2023	05/2023	\$10,356.16	\$12,263.01
NAB	Term Deposit	\$ 1,000,000.00	4.20%	91	02/2023	05/2023	\$10,471.23	\$12,230.14
NAB	Term Deposit	\$ 1,000,000.00	4.00%	92	01/2023	05/2023	\$10,082.19	\$8,975.35
		<u>\$ 13,579,865.06</u>					<u>\$37,501.37</u>	<u>\$140,067.99</u>
<b>TRUST FUND</b>								
CBA	Trust Fund Bank Account	\$ 587,826.98	3.40%					\$11,041.50
		<u>\$ 587,826.98</u>					<u>\$0.00</u>	<u>\$11,041.50</u>
<b>RESERVE ACCOUNTS</b>								
CBA	Reserve Bank Account	\$1,098,411.37	3.40%					\$38,632.31
CBA	Reserve - Business Online Saver	\$ 3,661,242.95	3.70%					\$107,213.72
CBA	Term Deposit	\$ 1,500,000.00	4.20%	90	02/2023	05/2023	\$15,534.25	\$18,394.52
CBA	Term Deposit	\$ 1,500,000.00	4.27%	91	03/2023	06/2023	\$15,968.63	\$23,732.88
NAB	Term Deposit	\$ 1,500,000.00	4.00%	92	01/2023	05/2023	\$15,123.29	\$13,463.02
NAB	Term Deposit	\$ 1,500,000.00	4.05%	182	10/2022	05/2023	\$30,291.78	
AMP	Term Deposit	\$ 1,000,000.00	4.50%	180	11/2022	05/2023	\$22,191.78	
NAB	Term Deposit	\$ 1,500,000.00	4.25%	90	03/2023	05/2023	\$15,719.18	\$13,989.05
	Interest received on matured deposits							\$97,377.84
		<u>\$ 13,259,654.32</u>					<u>\$114,828.90</u>	<u>\$312,803.34</u>
<b>Total Interest Received</b>								<u><b>\$463,912.83</b></u>





Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023

6. STATEMENT OF INVESTMENTS (continued)

**Total Funds Invested**

Total Funds Invested as at Reporting Date -

Municipal Fund Investment Portfolio	\$ 4,000,000.00
Trust Fund Investment Portfolio	\$ -
Reserve Fund Investment Portfolio	\$ 8,500,000.00
	<u>\$ 12,500,000.00</u>

**Investment Policy - Portfolio Risk Exposure**

Council's investment policy provides a framework to manage the risks associated with financial investments.

**Portfolio - Terms of Maturity**

Limits are placed on the term to maturity thereby reducing the impact of any significant change in interest rate markets and to provide liquidity.

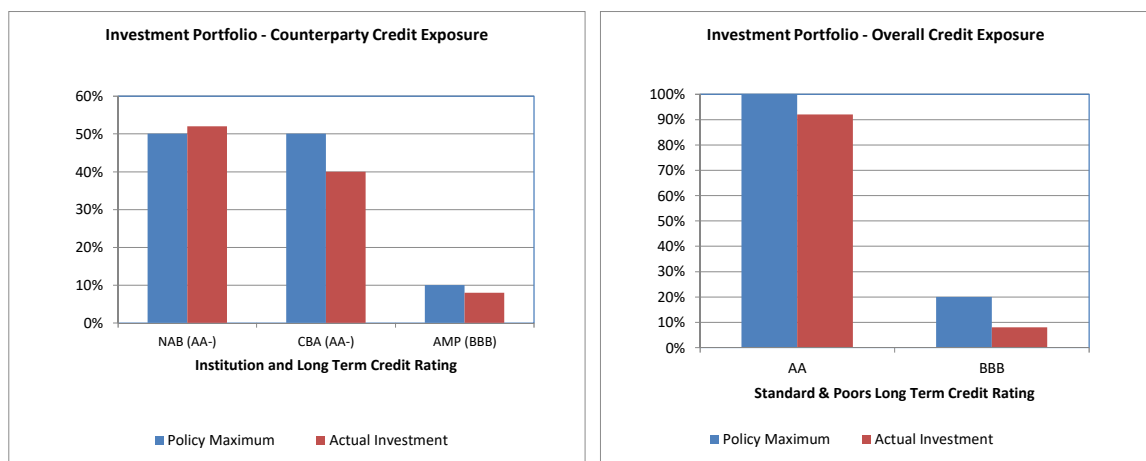
**Counterparty Credit Exposure**

Exposure to an individual authorised deposit-taking institution (ADI) counterparty will be restricted by their credit rating so that single entity exposure is limited.

**Overall Credit Exposure**

To control the credit quality on the entire portfolio, limits are placed on the percentage exposed to any particular credit rating category.

The following charts demonstrate the current portfolio diversity and risk compliance with the policy framework.







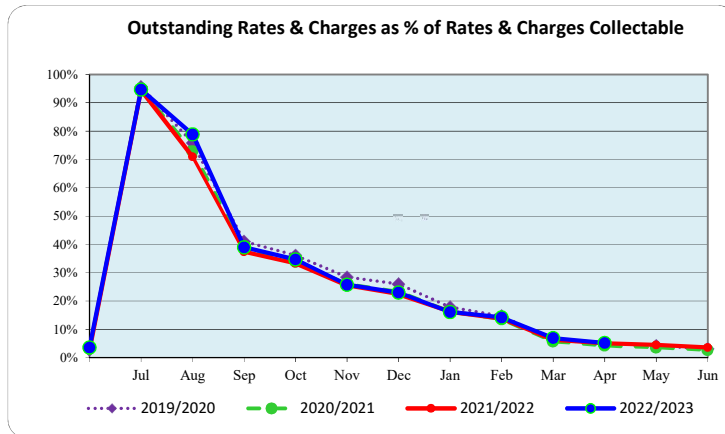
**Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023**

**7. Accounts Receivable as at 30 April 2023**

**Rates and Charges Outstanding**

2022/23 annual rates were raised on 28 July 2022 and were due by 21 September 2022 for payment in full or for the first of four instalments. For the 1,600 ratepayers who have elected to pay by the four instalment option, the fourth instalment will be due by 29 March 2023.

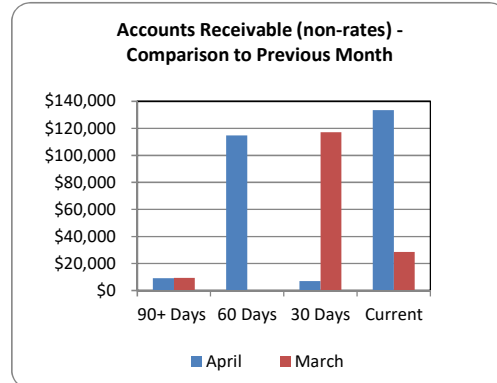
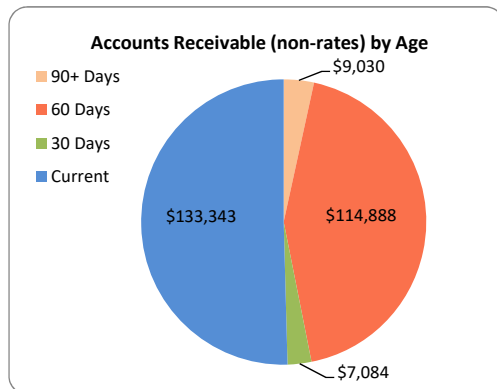
As at the reporting date, total outstanding rates and charges (including pensioner deferred rates) is \$942,095. This equates to 5.2% of rates and charges collectable and is at a similar position to previous years. It is the objective of management to achieve less than 4% of rates and charges outstanding by 30 June.



**Sundry Debtors Outstanding (non-rates)**

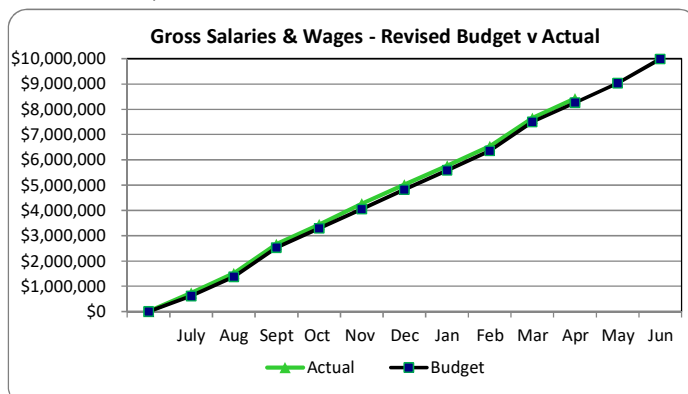
As at the reporting date, the total outstanding Sundry Debtors amount to \$262,057

The most significant invoices outstanding 60 days or longer relate to a payment from the Education Department for the Recreation Centre and the Main Roads second grant payments for 2 x Ferguson Road projects. Follow up actions are in progress for receipt of these debts.



**8. Salaries and Wages to 30 April 2023**

At the reporting date, total salaries and wages expenditure is \$8,426,100 (84.35%) of the annual budget of \$9,989,148 for the 2022/23 financial year.





Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023

RATING INFORMATION

RATE TYPE	Rate in	Number of properties	Rateable value	2022/23 Budget rate revenue	2022/23 Budget interim rates	2022/23 Budget back rates	2022/23 Budget total revenue	2022/23 Actual total revenue	2021/22 Actual total revenue	2021/22 Budget total revenue
	\$		\$	\$	\$	\$	\$		\$	\$
<b>Differential general rate or general rate</b>										
<b>Gross rental valuations</b>										
General Rates - GRV: Residential	0.103260	4,069	75,050,605	7,749,725	0	0	7,749,725	7,749,977	6,391,857	6,391,857
General Rates - GRV: Commercial	0.103260	61	14,621,022	1,509,767	0	0	1,509,767	1,509,767	1,520,904	1,520,904
General Rates - GRV: Industrial	0.103260	65	8,975,470	926,807	0	0	926,807	926,807	830,417	830,417
General Rates - GRV: Small Holding	0.103260	369	8,638,608	892,023	0	0	892,023	892,023	817,475	817,475
General Rates - GRV: Interim and Back Rates	0.103260	0	0	0	111,668	0	111,668	140,410.04	99,081	92,600
<b>Unimproved valuations</b>										
General Rates - UV: Broad Acre Rural	0.006362	491	277,205,512	1,763,581	0	0	1,763,581	1,763,830	1,677,068	1,677,068
General Rates - UV: Mining	0.006362	0	0	0	0	0	0	0	0	0
General Rates - UV: Interim and Back Rates	0.006362	0	0	0	0	0	0	0	0	0
<b>Sub-Totals</b>		5,055	384,491,217	12,841,903	111,668	0	12,953,571	12,982,812	11,336,802	11,330,321
<b>Minimum</b>										
<b>Minimum payment</b>	\$									
<b>Gross rental valuations</b>										
General Rates - GRV: Residential	1,547.50	834	9,953,955	1,290,615	0	0	1,290,615	1,290,615	2,237,685	2,237,685
General Rates - GRV: Commercial	1,547.50	9	67,360	13,927	0	0	13,927	13,928	10,833	10,833
General Rates - GRV: Industrial	1,547.50	49	505,650	75,828	0	0	75,828	75,828	68,090	68,090
General Rates - GRV: Small Holding	1,547.50	65	531,830	100,588	0	0	100,588	100,588	122,253	122,253
General Rates - GRV: Interim and Back Rates	1,547.50	0	0	0	0	0	0	0	0	0
<b>Unimproved valuations</b>										
General Rates - UV: Broad Acre Rural	1,547.50	130	19,723,287	201,175	0	0	201,175	201,175	194,985	194,985
General Rates - UV: Mining	1,547.50	18	232,409	27,855	0	0	27,855	27,855	21,665	21,665
General Rates - UV: Interim and Back Rates	1,547.50	0	0	0	0	0	0	0	0	0
<b>Sub-Totals</b>		1,105	31,014,491	1,709,988	0	0	1,709,988	1,709,988	2,655,511	2,655,511
		6,160	415,505,708	14,551,891	111,668	0	14,663,559	14,692,800.00	13,992,313	13,985,832
Concession on general rates							(12,062)	(34,514)	(37,427)	(25,027)
Rates write-off							(4,000)	(2,123)	(1,747)	(4,000)
Total amount raised from general rates							14,647,497	14,656,164	13,953,139	13,956,805
Specified area rates - bulk waste collection			83,442,010	109,726			109,726	110,206	102,893	103,719
Specified area rates - Eaton landscaping			90,508,822	264,740			264,740	266,329	251,632	250,882
Total specified area and ex gratia rates							374,466	376,535	354,525	354,601
<b>Total rates</b>							15,021,963	15,032,699	14,307,664	14,311,406



**Notes to the Statement of Financial Activity  
For the Period Ended 30 April 2023**

**10. INFORMATION ON BORROWINGS**

Debenture Repayments

		Principal Opening Balance 01 July 2022	New Loans 2022/23		Principal Repayments 2022/23		Interest Repayments 2022/23		Principal Outstanding 30 June 2023	
Particulars	Loan No.		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget
		\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Community Amenities</b>										
Wanju/Waterloo Industrial Park										
Developer Contribution Plans	70	679,751	0	0	(35,505)	(66,587)	(7,273)	(26,738)	644,246	613,164
Waste Bins (3 Bin System)	71	320,000	0	0	(43,150)	(43,150)	(6,973)	(7,821)	276,850	276,850
<b>Recreation and Culture</b>										
Eaton Recreation Centre	59	99,117	0		(99,118)	(99,118)	(4,651)	(4,741)	(1)	(0)
Glen Huon Oval Club Rooms	69	881,525	0	0	(44,429)	(44,429)	(36,465)	(39,375)	837,096	837,096
Sport Lighting / Eaton Oval C/Rooms	72	0	700,000	700,000	0	0	0	(20,052)	700,000	700,000
<b>Transport</b>										
Depot Land	66	383,437	0	0	(63,548)	(63,548)	(16,297)	(17,510)	319,889	319,889
<b>Economic Services</b>										
Gravel Pit Land - Panizza Road	61	41,220	0	0	(27,052)	(27,052)	(2,269)	(2,350)	14,168	14,168
<b>Other Property and Services</b>										
Administration Building Extensions	65	43,972	0	0	(43,971)	(43,971)	(2,559)	(2,650)	1	0
Library / Adminstration Centre	New	0	6,000,000	6,000,000	0	0	0	(92,010)	6,000,000	6,000,000
		2,449,022	6,700,000	6,700,000	(356,772)	(387,855)	(76,488)	(213,246)	8,792,249	8,761,167

All debenture repayments are financed by general purpose revenue.



# (Appendix ORD: 12.4.8B)



## Notes to the Statement of Financial Activity For the Period Ended 30 April 2023

### 11. BUDGET AMENDMENTS

Amendments to the original budget since budget adoption. Surplus/(Deficit)

GL/JOB Code	Description	Council Resolution	Classification	Non Cash Adjustment \$	Increase in Available Cash \$	Decrease in Available Cash \$	Revised Budget Running Balance \$
	<b>Budget Adoption</b>						
	<b>Permanent Changes</b>		Opening Surplus (Budgeted)				137,167
J12316	Bridge Renewals - Bridge 4930 Colлие River Road (Krones)	27/07/22 - 190-22	Asset Acquisition			(125,000)	12,167
0341003	Transfer from Reserve - Unspent Grants	27/07/22 - 190-22	Transfer from Reserve		24,480		36,647
1241010	Transfer from Reserve - Carried Forward Projects Reserve	27/07/22 - 190-22	Transfer from Reserve		100,520		137,167
	Increase to Tourism and Events budget for Dardanup Bull & Barrel Festival and						
1312501	the Dardanup Arts Spectacular,	27/07/22 - 208-22	Operating Expense			(10,000)	127,167
J08714	Minor / Community Event Assistance	27/07/22 - 208-22	Operating Expense		10,000		137,167
J11653	Dardanup Civic Precinct	24/08/22 - 221-22	Asset Acquisition			(205,839)	(68,672)
J05026	Dardanup Central BFB Car Park	24/08/22 - 221-22	Asset Acquisition		205,839		137,167
0422501	SWDC Government Grant - Other Governance	28/09/22 - 232-22	Operating Grant		40,000		177,167
0412506	Consultants Special projects - Hydrogen Feasibility Study	28/09/22 - 232-22	Operating Expense			(40,000)	137,167
1121502	Contribution to Sports Lighting - Softball	28/09/22 - 233-22	Capital Contribution			(20,000)	117,167
1121501	LRCI Grant - Sports Lighting	28/09/22 - 233-22	Capital Grant		45,000		162,167
1221504	LRCI Grant - Bridge Maintenance	28/09/22 - 233-22	Capital Grant			(45,000)	117,167
J12307	Ironstone Road Bridge	28/09/22 - 233-22	Asset Acquisition		45,000		162,167
1121501	CSRFF Grant - Sports Lighting	28/09/22 - 233-22	Capital Grant			(144,328)	17,839
1143009	Loan - Sports Lighting	28/09/22 - 233-22	Borrowings			(300,000)	(282,161)
J11656	Sports Lighting	28/09/22 - 233-22	Asset Acquisition		419,328		137,167
0524501	AWARE grant - Internal Emergency Support	28/09/22 - 236-22	Operating Revenue		10,000		147,167
J05031	Emergency Response and Recovery	28/09/22 - 236-22	Operating Expense			(10,000)	137,167
0341003	Transfer from Unspent Grants Reserve - LGGC Bridge 3658	26/10/22 - 267-22	Transfer from Reserve		276,000		413,167
J12303	Bridge Renewal - Ferguson Road Bridge 3658	26/10/22 - 267-22	Asset Acquisition			(276,000)	137,167
J11639	Construction - Wells Recreation Reserve Clubrooms	23/11/22 - 292-22	Asset Acquisition		426,190		563,357
1241010	Transfer from Carried Fwd Projects Reserve for Wells Recreation Clubrooms	23/11/22 - 292-22	Asset Acquisition		659,746		1,223,103
1121501	Grant Revenue - Public Halls - Wells Recreation Clubrooms	23/11/22 - 292-22	Asset Acquisition			(1,008,741)	214,362
J05026	Dardanup Central BFB Car Park	23/11/22 - 293-22	Asset Acquisition			(60,000)	154,362
1131004	Transfer to Buildings Reserve - Remaining Funds Wells Recreation Clubrooms	23/11/22 - 293-22	Transfer to Reserve			(17,195)	137,167
1119002	Dardanup Centenary Celebrations	23/11/22 - 294-22	Operating Expense			(10,000)	127,167

(continued next page)

# (Appendix ORD: 12.4.8B)



## Notes to the Statement of Financial Activity For the Period Ended 30 April 2023

### 11. BUDGET AMENDMENTS (continued)

Amendments to the original budget since budget adoption. Surplus/(Deficit)

GL/JOB Code	Description	Council Resolution	Classification	Non Cash Adjustment \$	Increase in Available Cash \$	Decrease in Available Cash \$	Revised Budget Running Balance \$
	Balance brought forward from previous page						127,167
0531002	Vehicles - Fire prevention - DFES Provided	23/11/22 - 295-22		(499,000)			127,167
0522502	Grant Revenue - ESL Asset Acquisition - DFES provided	23/11/22 - 295-22		499,000			127,167
J05021	Grant Expenditure - Bushfire Mitigation Activity	23/11/22 - 296-22				(195,370)	(68,203)
0521502	Grant Revenue Fire Prevention - Mitigation Activity	23/11/22 - 296-22			195,370		127,167
J11576	Eaton Skate Park - CCTV and playground fencing	23/11/22 - 299-22				(3,411)	123,756
1241010	Transfer from Reserve - Carried Forward Projects Reserve	23/11/22 - 299-22			3,411		127,167
J12666	Collie River Foreshore - Heritage Walk Trail erosion mitigation	23/11/22 - 304-22				(3,761)	123,406
0341003	Transfer from Reserve - Road Construction and Major Maintenance Reserve	23/11/22 - 304-22			3,761		127,167
1016506	Collie River Road realignment	23/11/22 - 313-22				(70,400)	56,767
1241002	Transfer from Reserve - Road Construction and Major Maintenance Reserve	23/11/22 - 313-22			70,400		127,167
0533002	Vehicle Purchase - Ranger Services - Changeover DA8222	14/12/22 - 322-22				(43,911)	83,256
0543002	Sale of Vehicle - Ranger Services - Changeover DA8222	14/12/22 - 322-22			17,565		100,821
1444007	Transfer from Reserve - Executive & Compliance Vehicles - Changeover DA8222	14/12/22 - 322-22			26,346		127,167
1432011	Transfer to Reserve - Executive & Compliance Vehicles - Sale DA017	14/12/22 - 322-22				(34,502)	92,665
1444003	Sale of Vehicle - Public Works O/H - Sale DA017	14/12/22 - 322-22			34,502		127,167
1432012	Loan Principal Repayment - New Loan Library / Admin Centre - Date Change	14/12/22 - 322-22			121,593		248,760
1412043	Interest Expense - New Loan Library / Admin Centre - Date & Interest Rate Change	14/12/22 - 322-22				(7,210)	241,550
1412044	Gov't Guarantee Fee on New Loan Library / Admin Centre	14/12/22 - 322-22			11,204		252,754
1131014	Loan Principal Repayment - New Loan Sports Buildings - Date Change	14/12/22 - 322-22			20,265		273,019
1131014	Interest Expense - New Loan Sports Buildings - Date, Amount & Interest Rate Change	14/12/22 - 322-22				(11,145)	261,874
1131012	Adjustment to Gov't Guarantee Fee on New Loan Sports Building	14/12/22 - 322-22			1,104		262,978
1131015	Interest Expense - New Loan Sports Lighting	14/12/22 - 322-22			5,226		268,204
J05022	Building construction Dardanup Central BFB	25/01/23 - 07-23				(6,495)	261,709
0522503	Poad Contribution to Dardanup Central BFB Fit out	25/01/23 - 07-23			6,495		268,204
J11521	Parks and Reserves Capital - Carramar Park Park Bench and Picnic Setting	25/01/23 - 07-23				(14,936)	253,268
1123504	Parks and Reserves Contributions Carramar Park	25/01/23 - 07-23			14,936		268,204
1123504	Parks and Reserves Contributions Ardross Estates East Millbridge POS	25/01/23 - 08-23			40,000		308,204
J11650	East Millbridge Public Open Space Project	25/01/23 - 08-23				(40,000)	268,204
1134004	Eaton Recreation Centre Reserve funds to be used for new coffee equipment	22/02/23 - 22-23				(10,243)	257,961
1134002	Eaton Recreation Centre Equipment increase for new Coffee Machine	22/02/23 - 22-23			6,908		264,869
1114504	Eaton Recreation Centre Minor Asset increase for new Coffee Grinder	22/02/23 - 22-23			3,335		268,204
1016017	Legal Expenses - Town Planning	22/03/23 - 51-23				(15,000)	253,204
0412013	Legal Expenses - Governance	22/03/23 - 51-23				(18,000)	235,204
1114013	Marketing & Promotions - ERC (Perth Wildcats Preseason Game)	22/03/23 - 51-23				(24,891)	210,313
1124003	Fees & Charges - Admissions - ERC (Perth Wildcats Preseason Game)	22/03/23 - 51-23			22,000		232,313
0531002	Vehicles - Fire prevention - DFES Provided	22/03/23 - 51-23		(501,199)			232,313
0522502	Grant Revenue - ESL Asset Acquisition - DFES provided	22/03/23 - 51-23		501,199			232,313
0512501	DFES Donated Asset - Vehicle	22/03/23 - 51-23		(40,000)			232,313
0541002	DFES Sale Asset - Vehicle (Trade)	22/03/23 - 51-23		40,000			232,313
1123506	Transfer from Trust - POS - Capital for Cadell Park Shade Sails (J11559)	22/03/23 - 51-23				(7,586)	224,727
1143001	Transfer from Parks & Reserves Upgrades Reserve for Cadell Park Shade Sails	22/03/23 - 51-23			7,586		232,313
J13006	Increase for Land Purchase Lot 1111 on Draft Deposited Plan 422040	22/03/23 - 51-23				(100)	232,213
J11708	Decrease J11708 Dardanup Hall from \$50,000 to \$0	26/04/23 - 98-23			50,000		282,213
J11712	Increase J11712 Ferguson Hall from \$15,000 to \$20,000	26/04/23 - 98-23				(5,000)	277,213
J11714	Increase J11714 CWA Hall Eaton from \$25,000 to \$45,244	26/04/23 - 98-23				(20,244)	256,969
J11713	Decrease J11713 Dardanup Community Centre from \$25,000 to \$20,000	26/04/23 - 98-23			5,000		261,969
J11639	Increase J11639 Well Recreation Clubrooms from \$0 to \$20,000	26/04/23 - 98-23				(22,000)	239,969
1141001	Decrease in Transfer from Building Mtce Reserve for the reallocation of capital works	26/04/23 - 98-23				(7,756)	232,213
					<b>2,834,281</b>	<b>(2,703,244)</b>	<b>232,213</b>

**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Schedule of Paid Accounts**RISK THEME PROFILE:**

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

Choose an item.

Choose an item.

Choose an item.

**RISK ASSESSMENT CONTEXT:** Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Not monitoring ongoing financial performance would increase the risk of a negative impact on the financial position.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Non-compliance that results in a qualified audit can lead stakeholders to question the Council's ability to manage finances effectively	Insignificant (1)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.





# APPENDICES

## COMMITTEE MEETINGS

To Be Held

Wednesday, 24<sup>th</sup> May 2023  
Commencing at 5.00pm

At

DARDANUP HALL  
Little Street - DARDANUP

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

**SHIRE OF DARDANUP****MINUTES FOR THE SHIRE OF DARDANUP LOCAL EMERGENCY MANAGEMENT COMMITTEE MEETING  
HELD ON WEDNESDAY 10 MAY 2023, AT SHIRE OF DARDANUP – EATON ADMINISTRATION CENTRE  
AND VIA TEAMS, COMMENCING AT 10.00AM.****1 DECLARATION OF OPENING/ANNOUNCEMENTS OF VISITORS**

The Chairperson, Cr. M T Bennett declared the meeting open at 10.02am, 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 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

### 2.1 Attendance

Cr Michael Bennett	-	Shire President (Chairperson)
Cr Ellen Lilly	-	Elected Member
Mr Stephen Loiterton	-	Coordinator – Emergency & Ranger Services
Mr Brian Penman	-	Department Fire & Emergency Services
Ms Roma Boucher	-	Department of Communities
Mr Graeme Offer	-	Moore Road Emergency Response Group
Mr Steve Collins	-	Water Corporation – <i>Via Teams</i>
Mr Ian Prosser	-	Aqwest – <i>Via Teams</i>
Mr Darren Cooper	-	Depart of Biodiversity, Conservation & Attractions

### 2.2 Observers

Mr André Schönfeldt	-	Chief Executive Officer
Mrs Michelle Dennis	-	A/Development Services Manager
Ms Hannah Powell	-	Emergency Management Officer
Mrs Amanda Tuberes	-	PA Director Special Projects & Community
Mrs Erin Hutchins	-	Department of Fire & Emergency Services
Ms Annette Webster	-	Community Member

### 2.3 Apologies

Cr Patricia Perks	-	Elected Member
Mr Neil Nicholson	-	Principal Environmental Health Officer
Snr Sgt Heath Soutar	-	WA Police (Australind) (Deputy Chairperson)
Sgt Chris Page	-	WA Police (Capel)
Mr Tim Stevens	-	Dept of Primary Industries & Regional Development
Mr Charles Wilkes	-	St Johns Ambulance WA
Ms Debra Leverington	-	Telstra
Ms Leigh Hall	-	WA Country Health Service
Mr Mick Sheaf	-	Atco Gas
Mr Peter Westgate	-	Department of Transport
Mr Dave Smith	-	Main Roads WA
Mr Scott Fitzgerald	-	Western Power



**3 PRESENTATIONS**

None.

**4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING****4.1 Local Emergency Management Committee Meeting Held 8 February 2023****OFFICER RECOMMENDED RESOLUTION  
& LOCAL EMERGENCY MANAGEMENT COMMITTEE RESOLUTION**

LEM 03-23      MOVED -      Cr E P Lilly      SECONDED –      Cr M T Bennett

**THAT the Minutes of the Local Emergency Management Committee Meeting held on 8 February 2023, be confirmed as true and correct subject to no corrections.**

CARRIED

**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**

*Discussion:*

*Chairperson Cr. M T Bennett asked if there were any Declarations of Interest to made:*

- *Cr E P Lilly declared a Financial Interest in relation to Item 8.2 Title: Agency Report – Various to the Department of Communities Report, specifically the request for the Committee to receive the Local Emergency Welfare Plan. Cr. E P Lilly advised that she owns a business that is located in an adjoining Shire and would leave the room when the Committee considered it.*

## 8 REPORTS OF OFFICERS

### 8.1 Title: Update Report from Shire of Dardanup

*Reporting Department:* Sustainable Development  
*Reporting Officer:* Mr Stephen Loiterton - Coordinator Emergency & Ranger Services  
*Legislation:* Local Government Act 1995  
 Emergency Management Act 2005

#### 8.1.1 Additional Recovery Coordinator

Cassandra Budge has agreed to be an additional alternate Recovery Coordinator. This enables the role to be rotated through three staff should the need arise, increasing our resilience.

#### 8.1.2 Mitigation Activity Funding

The Shire is progressing works in relation to the 2022-2023 Bushfire Mitigation Activity Fund.

The objectives and progress for the following areas are:

- Henty Reserve
  - Objectives: install an access point off the Dress Circle emergency fire access way including gate, install fire access way suitable for a Light Tanker (including turn around circle and drain crossing), remove non-natives where possible to do so, and undertake fuel reduction works across the reserve using hand crew.
  - Contractors being sought.
- Millars Creek
  - Objectives: upgrade access point off Hunter Circle Park including tree removal, upgrade existing fire access way from Hunter Circle to Castlereagh Vista including limestone surfacing, extensively thin vegetation between Castlereagh Vista and creek line, and spray woody weeds and remove any non-natives across remaining treatment areas.
  - Works have commenced on fire access way; contractors being sought for fuel reduction.
- Warburton Road verge
  - Objectives: conduct a prescribed mosaic burn in Autumn with local bushfire brigades, ensure large trees and fence line is to have a rake-hoe buffer before burn is conducted, and follow-up chemical spray to be carried out post burn.
  - Currently considering mechanical fuel reduction instead of planned prescribed burn.
- West Dardanup
  - Objectives: removing trees from fire access way that are restricting access, and resurfacing entire fire access way between Travencore and Stonefield.
  - Work has commenced on removing trees and resurfacing fire access way.

#### 8.1.3 AWARE Project

Work has progressed on the Emergency Welfare Project undertaken under the All Western Australians Reducing Emergencies grant program for 2022/23. The purpose of the project is to have a plan to support the Department of Communities to manage emergency evacuation/welfare centres, especially if the department's resources are stretched and deployed elsewhere.

A workshop was conducted on 13 April 2023 to identify issues that need to be incorporated into the proposed Local Emergency Welfare Support Plan, and possible courses of action to manage those issues.

The project will now move on to the writing of the plan, with an eye to evaluating its effectiveness through an exercise later in the year.

*Discussion:*

*Chairperson Cr M T Bennett advised that there are some other Shire facilities that could be utilised for smaller scale Evacuation Centres. Namely the Fishwick Pavilion on Pratt Road, Eaton, which is currently under construction and will be available for use by the end of the year. The Boomer's Football Club, adjacent to the Eaton Shire office and the newly constructed Wells Change Rooms in Dardanup.*

*The Shire is concerned that if the Eaton Recreation Centre is used as the first option, it may have an impact on business continuity, so the preference would be to use the suggested options above in smaller scale scenarios.*

*Ms Roma Boucher noted that using multiple facilities as evacuation centres creates a need for more staff to man them, so that would need to be taken into consideration.*

*Mr Brian Penman noted that consideration for locations with enough space to hold Community Meetings also needs to be considered.*

#### 8.1.4 Japanese Encephalitis Virus

At the 8 February 2023 Local Emergency Management Committee meeting the Shire sought information about an outbreak of Japanese Encephalitis Virus in Australia and any intelligence on the Western Australian context. A letter was sent to the Department of Primary Industries and Regional Development (DPIRD) requesting an update. DPIRD's response from 9 March 2023 is provided at LEMC Appendix 8.1.4A.

We note Department of Health advice that the situation has developed since, with the virus being detected in Western Australia.

#### 8.1.5 Local Government Grants Scheme Application

The Shire has submitted an application for funding under the Local Government Grants Scheme to fund the shire's eight bushfire brigades for 2023/24. The Shire is seeking an increase in funding in line with the CPI.

#### 8.1.6 Fire Prevention Order

Discussion at the Bush Fire Advisory Committee meeting held on 8 March 2023 suggested a need for minor amendments to the Shire's Fire Prevention Order. A formal request for proposals has been made to Bushfire Brigade Captains and Fire Control Officers.

The Chief Bushfire Control Officer indicated that the Shire's Restricted Burning period, which ended on the 26 April 2023, would not be extended due to the weather conditions and the substantial rain the Shire has experienced during April.



### 8.1.7 Bushfire Brigades

The Shire is continuing to develop processes and procedures to ensure the work health and safety of bushfire fighting volunteers. Revised reporting forms and a reporting process using QR codes to electronically submit safety concerns is being developed.

The Shire has procured licences and subscriptions for the BART (Broadcast. Alert. Respond. Turnout.) System for the Shire's volunteer bushfire brigades. The cloud based system will enable notification of fires, or other incidents, to brigades and their members more efficiently and result in more prompt responses.

### 8.1.8 General Emergency Preparedness

The Shire has been informed by the Department of Biodiversity and Conservation that a program of prescribe hazard reduction burning will be undertaken in identified areas within the Shire this autumn.

The Shire participated in a multi-agency exercise organised by WaterCorp to discuss emergency management in relation to dam emergencies. The scenario considered the extremely remote chance that Harris dam was weakened by persistent heavy rainfall and experienced a structural failure. The exercise was terminated before the consequences for the Shire, and recovery considerations, could be explored. Despite this the exercise was valuable in considering the thought process that will be required should such a scenario become reality.

## 8.2 Title: Agency Reports – Various

Reporting Department: Various

Reporting Officer: Various

Legislation: Local Government Act 1995  
Emergency Management Act 2005

(In the interest of time efficiency report to be accepted as presented, not read aloud at the meeting)

### Background

Each agency is invited to provide the meeting with a report of their activities for the benefit of the committee.

#### ◇ Department of Fire & Emergency Services – District Emergency Management Advisor

Ms Erin Hutchins provided the following report:

##### **STATE NEWS**

The State Emergency Management Committee (SEMC) met on the 3 May 2023. SEMC Communiques can be found [here](#).

##### **2023 SEMC Meeting Schedule**

- 2 August 2023
- 4 October 2023
- 6 December 2023

##### **State Consultation Requests**

*Note - This item was dealt with confidentially by the Committee.*

##### **Resilient Australia Awards 2023**

Submissions for the 2023 Resilient Australia Awards are now open.

The [Resilient Australia Awards](#) celebrate and promote initiatives that build whole of community resilience to disasters and emergencies around Australia, as well as images capturing resilience in action.

The awards acknowledge outstanding contributions in each state and territory across seven categories: business, community, government, local government, mental health and wellbeing, school, and photography.

The awards recognise a wide range of initiatives with past projects centred on risk assessment and mitigation, mental health and wellbeing, education, training and research, and community engagement, as well as response and recovery.

The Resilient Australia Awards is proudly sponsored by the Australian Government in partnership with the states and territories and managed by the Australian Institute for Disaster Resilience (AIDR).

Submissions close **5 June 2023**.

## DISTRICT NEWS

The **District Emergency Management Committee** (DEMC) met on Tuesday 21 March 2023.

Presentations and key items discussed:

- NBN muster truck overview and demonstration
- Japanese Encephalitis Virus (JEV)
- NEMA update
- Foot and Mouth Disease (FMD)
- Traffic Management
- Shire of Augusta Margaret River LEMA noted.

The next meeting of the DEMC will be held on Tuesday 10 October 2023.

## Emergency Preparedness Exercise

### Inter-Agency Desktop Emergency Preparedness Exercise for Harris & Wellington Dams

On Wednesday 20<sup>th</sup> April, the Water Corporation held a workshop to step through preparedness and response protocols for flooding scenarios associated with Harris and Wellington Dams.

This workshop was designed to involve the key external agencies such as DFES, Department of Water and Environmental Regulation, South West Police, Main Roads WA, Western Power, DBCA, Local Government, and Department of Communities all with responsibility in major flooding events. The focus of the workshop was to provide awareness of the Dam Safety and Emergency Plans for Harris and Wellington Dams.

## LOCAL NEWS

### Local Emergency Management Arrangements

A copy of the Local Emergency Management Arrangements – Status Report is provided at LEMC Appendix 8.2A. Please check the due date for the five-yearly LEMA reviews and allow a minimum of six months to complete the LEMA review process. Funding opportunities are available to assist with LEMA reviews.

### Local Emergency Management Arrangements (LEMA) Review Outcomes and Next Steps

The [Local Emergency Management Arrangements \(LEMA\) Review](#) is a partnership between the Department of Fire and Emergency Services (DFES) and WALGA, initiated in response to reports that current LEMA requirements are not fit-for-purpose for Local Government and that a new LEMA model is needed. From April to December 2022, WALGA engaged 100 Local Governments to identify LEMA strengths, weaknesses, and improvement opportunities in a consultation that included 10 in-depth interviews, 10 interactive workshops and an online survey.

WALGA's [LEMA Review Consultation with Western Australian Local Governments: Project Summary and Recommendations Report](#) summarises the key findings of the consultation process to date. A more detailed overview can be found in [WALGA's LEMA Review Issues Paper](#), [LEMA Review Survey Report](#) and an independent [LEMA Review Workshop Consultation Report](#) prepared by [agdots](#).

WALGA's LEMA Review project informed the Draft LEMA Improvement Plan that has now been developed by DFES and presented to the LEMA Review Steering Committee. The Committee has approved testing to commence with the Local Government sector during April and May 2023 and



then submit the final LEMA Improvement Plan to SEMC for endorsement in August 2023.

Find out more about the LEMA Review Project on [WALGA's website](#) or email WALGA's LEMA Review Project Lead, [Simone Ruane](#).

### Grant Program Updates

The State Emergency Management Committee (SEMC) oversees the distribution of grant funding to support activities that reduce disaster risk and enhance WA's resilience to disasters.

#### National Disaster Risk Reduction (NDRR) grant

The [National Disaster Risk Reduction \(NDRR\) grants program](#) is **now open** for projects that reduce disaster risk in Western Australia.

The NDRR grant program will make about \$2.5 million available in 2023 for projects that reduce disaster risk in Western Australia. Projects must contribute to achieving the objectives of the [National Disaster Risk Reduction Framework \(NDRRF\)](#) and the [WA Implementation Plan for the NDRRF](#) by reducing risks associated with at least one natural hazard. To be eligible, projects must reduce disaster risk and improve community resilience, rather than contributing to disaster relief, response, or recovery activities.

Organisations that are eligible to apply for NDRR grants are:

- local governments
- state government agencies
- government trading entities
- incorporated organisations
- not-for-profit organisations.

Projects with localised outcomes may apply for between \$10,000 and \$250,000 grant funding; there is no cap on funding for projects with State or sector-wide significance. Applicants must contribute at least 50 per cent of the total project cost in cash or in-kind.

**Applications for the current round of the NDRR grant program are now open and close 12.00pm 29 May 2023. Assessments will take place in July 2023 with an anticipated announcement date in September 2023.**

#### *Discussion:*

*Chief Executive Officer, Mr André Schönfeldt advised that the Shire of Dardanup, on behalf of the Bunbury Geographe Region would be submitting an application for both State and Federal funding for the Bunbury Geographe Integrated Information Network (BGIRRN). The Shire will also be submitting an application for funding of a Mobile Generator and is seeking the LEMC's support.*

*The Chairperson Cr M T Bennett advised that Members can review further information on the BGIRRN by visiting the Latrobe Valley Information Network: [Latrobe Valley Information Network \(LVIN\) - Powered by Attentis®](#).*

*The Chairperson Cr M T Bennett put forward a motion that the LEMC support the Shire of Dardanup with their Grant applications:*

**LOCAL EMERGENCY MANAGEMENT COMMITTEE RESOLUTION**

LEM 04-23

MOVED –

Cr M T Bennett

SECONDED –

Cr E P Lilly

**THAT the Shire of Dardanup Local Emergency Management Committee support the Shire of Dardanup and the Bunbury Geographe Region's application for the Bunbury Geographe Integrated Information Network (BGIRIN) and a mobile generator for the Shire Administration Building and Welfare Centre.**

CARRIED

All West Australians Reducing Emergencies (AWARE) program

AWARE is an initiative of the Western Australian Government that invests in building capacity and preparedness activities at a local level, through a competitive grant. Only local governments are eligible to apply for an AWARE grant.

The 2023 AWARE grant round will distribute a total of \$200,000 for projects to:

- further the emergency risk management process
- facilitate capability-based exercises
- assist in reviewing Local Emergency Management Arrangements
- deliver emergency management training
- host or facilitate emergency management events or forums.

Projects may apply for between \$2,500 and \$30,000 grant funding. Local level risk assessment projects can request a maximum of \$4,000. Applicants must contribute 25 per cent of the total project cost in cash or in-kind. A local government may submit multiple projects for funding.

Local governments are encouraged to collaborate and submit joint applications.

**Applications for next round of the AWARE grant program will open on 16 August and close on 20 September 2023. Assessments will take place in October 2023 with an anticipated announcement date in January 2024.**

The SEMC endorsed a two-year schedule for both grant programs. See below for the **2024-2025** grant program dates;

Year	<b>2024-25</b>	
Program	<b>NDRR</b>	<b>AWARE</b>
Round Open	25 April 2024	16 August 2024
Round Close	29 May 2024	20 September 2024
Assessment	3 July 2024	25 October 2024
Anticipated announcement	September 2024	January 2025

Information on funding opportunities can be found [here](#).

Please contact [semc.grants@dfes.wa.gov.au](mailto:semc.grants@dfes.wa.gov.au) for further information on the grant programs.

**Emergency Support Website – Supporting Spontaneous Volunteers and Donations**

Volunteering WA (VWA) have developed a new resource to assist the community, volunteers and organisations during incidents and emergencies (refer LEMC Appendix 8.2B).

The development of these resources has arisen from a sector wide and community-based consultation process examining a need to effectively manage spontaneous volunteers and community lead donations across the State. We are often inundated by well-meaning community members who are keen to help in any way they can. We will now be able to direct them to the website so that organisations can take advantage of a volunteers contributions.

◇ **Department of Fire & Emergency Services – District Officer Emergency Management – South West Region**

Mr Brian Penman (acting on behalf of Mr John Carter) provided the below report:

**Bushfire Season 2022/23**

It was a relatively quiet bushfire season for the South West Region. Thank-you to all the volunteers and agencies for their response over the bushfire season.

**Storm Season 2023**

The region is preparing for the upcoming storm season. DFES South West Region has updated its Severe Weather Response Plan. Severe weather covers storm, flood and cyclone. The Plan is provided at LEMC Appendix 8.2C for members to review and make comment.

**Managing Bushfire in Western Australia – Statement of Intent**

The WA Government has launched the *Statement of Intent for Managing Bushfire in Western Australia*. The documents [Managing Bushfire in Western Australia Statement of Intent](#) and [Vision and Principles to Guide the Management of Bushfire in WA](#) are now available on the DFES website.

**Public Comment sought on Draft State Planning Policy 3.7 Bushfire and Draft Planning for Bushfire Guidelines**

The Western Australian Planning Commission has released the draft *State Planning Policy 3.7 Bushfire* (SPP 3.7) and draft *Planning for Bushfire Guidelines* (the Guidelines) for public comment.

Key improvements to the State's bushfire planning policy framework include:

- a stronger emphasis on considering bushfire requirements in early planning stages
- new policy provisions to apply to different categories on the Map of Bush Fire Prone Areas
- introduction of an assessment of the broader landscape surrounding a development site, as a means of identifying locations with an unacceptable level of bushfire risk
- an outcomes-based approach to facilitate improved flexibility and understanding by decision-makers
- clearer guidance and a more user-friendly format as the guidelines are now divided into sections based on the planning stage.

Public comment closes on **Monday 17 July 2023**. More information can be found at <https://consultation.dplh.wa.gov.au/strategy-and-engagement/bushfire-and-planning-for-bushfire-guidelines/>.

**Climate Outlook (issued 13 April 2023)**

- For May to July, below median rainfall is likely to very likely (60% to greater than 80% chance) for most of Australia.
- May to July maximum temperatures are likely to very likely (60% to greater than 80% chance) to be warmer than median for almost all of Australia.



- Above median May to July minimum temperatures are likely to very likely (60% to greater than 80% chance) for most of the country excluding inland central and eastern regions.
- This forecast is being influenced by several factors including an ENSO-neutral pattern (neither El Niño nor La Niña) tending towards El Niño in the latter part of the forecast period, and the chance that a positive IOD event may develop in the coming months, as well as longer-term trends. An El Niño WATCH is current.

### **DFES Staffing Changes**

There have been a number of staff changes in the DFES South West Office:

- District Officer Emergency Management John Carter is on extended leave until early July. Brian Penman is in the DO EM position.
- Volunteer Management Support Officer – Michelle Wells has retired from the VMSO role; Leticia Craig was appointed position while the process to fill the position is completed.

## **THE BELOW FURTHER INFORMATION WAS DISTRIBUTED TO THE LOCAL EMERGENCY MANAGEMENT COMMITTEE ON 5 MAY 2023**

### **◇ Department of Communities**

The below report was prepared by Renee Flaxman A/DESO and Roma Boucher DESO.

Date: From – April 2023 to June 2023 inclusive.

#### **Report**

With my last day as Acting DESO being Friday the 28<sup>th</sup> April, I wanted to take the opportunity to thank all members of the LEMC committee, Shire, Local Government Agencies, and other stakeholders for being so welcoming and supportive. It has been a great experience and I have learnt a lot.

Roma Boucher steps back into her role of substantive DESO as of the 1<sup>st</sup> May.

#### **Response to the Kimberley Floods:**

- The Department of Communities (Communities) continues to provide emergency welfare services to residents impacted by the Kimberley floods.
- As of 26 April 2023:
  - 17 people remain in Communities' supported emergency accommodation in Broome and Derby.
  - 88 people are in Phase 1 Temporary Accommodation, including 27 in the Derby Hostel and 61 in Humanihuts in Loanbun, Fitzroy Crossing and Bungardi.
  - Since the Disaster Response Hotline opened on the 11 January 2023 until COB 24 April 2023 Communities has responded to a total of 1,792 calls.

#### **Response to Cyclone Ilsa:**

- On 12 April the Department of Communities was activated to stand up 5 evacuation centres in preparation for Cyclone Ilsa. These included one in Port Hedland, one in Newman, one in Nullagine and two in Marble Bar. The Red alert was issued during the afternoon of 13 April with all teams locking in by 6pm. The final all clear was given at 1:22pm on 14 April, allowing individuals to leave the centres and go home. A total of 68 individuals were provided with meals, personal requisites, and accommodated in centres overnight: 28 in Port Hedland, 20 in Marble Bar and 20 in Nullagine.

### **Review of Proposed Interim Evacuation Centre**

On 30 March a site visit to the Boyup Brook Football Club was undertaken to complete an audit and risk assessment of the premises as the proposed interim venue for the standing up of an evacuation centre in the event of an emergency while the Boyup Brook Town Hall renovations (commencing 3<sup>rd</sup> of April) are being completed.

#### **Training, Exercises, Webinars**

- Several online webinars attended, including the Leave Nobody Behind series, Recovery Exercising Toolkit, and EMPA (Emergency Media and Public Affairs) 2023 Webinar Series.
- Attended inter-agency Desktop Emergency Preparedness Exercise for Harris and Wellington Dams hosted by Water Corp.
- Ongoing preparedness and response training will be provided to departmental staff, as well as interested stakeholders.

#### **Local Emergency Welfare Plan (LEWP)**

- The Shire's LEWP which is prepared by the Department of Communities was circulated to the LEMC at the November 2021 and May 2022 meetings.
- The contents section (i.e. pages 3-16) of the LEWP have not changed, however additional information and detail has been included in the appendices, including updating contact details. These have now been completed and the plan is attached again for your review.
- If there are no further updates, I would ask through the Chair if the LEWP can be tabled/endorsed/or noted today?

Note: Could the LEMC chair please advise if the LEWP is required to be submitted to a Council meeting as different Local Governments haven't different processes?

- Otherwise, I will ask for the LEMC to table/endorse or note at the next LEMC meeting scheduled for 9<sup>th</sup> August 2023

**END**

#### **DECLARATION OF INTEREST**

Cr. E P Lilly declared a Financial Interest in this item and left the room [10.35am].  
Please refer to Part 7 'Declaration of Interest' for full details.

#### *Discussion:*

*The Chairperson Cr M T Bennett put forward a motion that the LEMC receive the Department of Communities Local Emergency Welfare Plan:*

#### **LOCAL EMERGENCY MANAGEMENT COMMITTEE RESOLUTION**

LEM 05-23      MOVED –      Cr M T Bennett      SECONDED –      Ms Roma Boucher

**THAT the Shire of Dardanup Local Emergency Management Committee receive the Department of Communities Local Emergency Welfare Plan.**

RECEIVED

*Note: Cr E P Lilly returned to the room [10.36am].*

◇ **Department of Biodiversity, Conservation and Attractions**

Mr Darren Cooper advised there was nothing to report.

◇ **Water Corporation**

Mr Steve Collins advised there was nothing to report.

◇ **Aqwest**

Mr Ian Prosser advised there was nothing to report.

◇ **Moore Road Emergency Response Group**

Mr Graeme Offer advised that they would like to run an emergency scenario in July in conjunction with WA Police, DFES and DMIRS.

<b>9      MATTERS BEHIND CLOSED DOORS</b>
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None.

<b>10      CLOSURE OF MEETING</b>
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The Chairperson advised that the next date of the Local Emergency Management Committee Meeting will be Wednesday 9 August 2023 commencing at 10.00 am at the Shire of Dardanup – Administration Centre Eaton.

*Discussion:*

*Chairperson M T Bennett advised that the next LEMC may take place as an all online meeting via Teams, however that will be confirmed depending on the Agenda.*

There being no further business the Chairperson declared the meeting closed at 10.38am.