



# APPENDICES

## BOOKLET

# ORDINARY COUNCIL MEETING

To Be Held

Wednesday, 26<sup>th</sup> April 2023  
Commencing at 5.00pm

At

Shire of Dardanup  
ADMINISTRATION CENTRE EATON  
1 Council Drive – EATON

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Executive Directorate

# APPENDICES

Item 12.1.1 - 12.1.2

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# *Corporate Performance Report*

**2022/23 – Quarter 3  
January to March 2023**

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## Vision Statement

“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.”

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## Acknowledgement of Country

The Shire of Dardanup wishes to acknowledge that this is 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.

### EXECUTIVE SUMMARY

The purpose of this report is to provide Council with an update on the Shire's performance against the Council Plan Initiatives, Capital Projects, and Grant Funding for 2022/23.

The Council Plan (CP) includes a four-year plan that operationalises the Shire's ten-year Strategic Community Plan (SCP). The Integrated Planning & Reporting Framework requires local government to annually review and report on progress against its plan. The 2022/23 – 2024/25 Council Plan was developed with direction from Elected Members and adopted by Council in May 2022 along with the 2022/23 Annual Budget.

### COUNCIL PLAN INITIATIVES

Initiatives identified within the CP is undertaken mainly through in house staff time or operational budgets where external resources, contracts or materials are required. As detailed below **94%** of the initiatives are on track or completed with **96%** on budget.

### CAPITAL WORKS

The Capital works originally contained within the Annual Budget 2022/23 included **59** projects that amount to almost **\$22million** of expenditure into roads, bridges, paths, buildings and parks (please note this includes the Shire's new Library, Administration and Community Building Project).

One of the projects was previously reported to Council as having been incorrectly carried forward and as a result it was cancelled and removed from the program. Another project the Eaton Recreation Centre toilet renovations is also intended to be cancelled as the grant application was unsuccessful. Additionally, Council in March 2023 resolved to carry forward the landscaping and fencing around Glen Huon Oval to the 2023/2024 financial year. For the purposes of this report these projects as well as the two bridge projects, which are managed by MainRoadsWA have been removed from the statistical analysis.

Please note Council has also resolved to include **four (4)** additional projects. As a result the statistical analysis detailed in this report reflects only on the **59** projects that are endorsed by Council to be progressed or completed in the financial year and which are managed by Shire Staff. Of these **85%** are currently on track or completed and a total of **93%** of projects are considered to be on budget.

### GRANTS

The Grant Register reflects on the grants which the Shire has applied for, which grants have been approved and which grants were unsuccessful. As detailed in the grants register the Shire currently has just over **\$4.8million** of approved grants and grant applications in for just over **\$292,300**. The Shire has been unsuccessful in grants submitted to the value of just over **\$7.9million**, being mainly related to an application submitted to the Federal Government for the Building Better Regions Federal Grant funding program. This program was discontinued with the change in Government.

## COUNCIL PLAN PERFORMANCE

The Shire's Council Plan (CP) includes the following five Objectives:

<b>Leadership Objective</b>	To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance
<b>Environment Objective</b>	To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity
<b>Community Objective</b>	To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.
<b>Prosperity Objective</b>	To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.
<b>Amenity Objective</b>	To provide and maintain facilities, assets and services that promote the Shire as an attractive and desirable place to live.

This section of the report provides an overview of the organisation's performance against the initiatives included in the CP. More detailed information against each initiative can be found in **Attachment A – Council Plan Schedule**.

### COUNCIL PLAN OVERALL PERFORMANCE

There are 116 initiatives in the 2022/23-2024/25 Council Plan, of which **48** initiatives are listed for delivery in the first year. The following table sets out the operational initiatives per objective:

	Total Initiatives	On Track & Completed		On Budget	
<b>Leadership</b>	11	11	100%	11	100%
<b>Environment</b>	4	4	100%	3	75%
<b>Community</b>	10	10	100%	10	100%
<b>Prosperity</b>	5	5	100%	5	100%
<b>Amenity</b>	18	16	89%	17	94%
<b>Total</b>	<b>48</b>	<b>46</b>	<b>94%</b>	<b>46</b>	<b>96%</b>

As can be noted from the table, the organisation is on track to complete **94%** of the initiatives within the Council Plan within the intended timeframe. A total of **96%** of the initiatives are currently on budget. Further details with regards to the relevant initiatives under each of the objectives are provided below.

The table below details the number of initiatives per objective against the progress status. Relevant sections below report on projects that are "Delayed" or "On Hold".

	Completed	On Track	Delayed	On Hold	Total
<b>Leadership</b>	2	9	0	0	<b>11</b>
<b>Environment</b>	1	3	0	0	<b>4</b>
<b>Community</b>	1	9	0	0	<b>10</b>
<b>Prosperity</b>	3	2	0	0	<b>5</b>
<b>Amenity</b>	3	13	1	1	<b>18</b>
<b>Total</b>	<b>10</b>	<b>36</b>	<b>1</b>	<b>1</b>	<b>48</b>
	<b>21%</b>	<b>75%</b>	<b>2%</b>	<b>2%</b>	<b>100%</b>



### LEADERSHIP

All actions within this objective are considered on track and on budget at this point in time.

### ENVIRONMENT

In the previous quarter it was reported that one action under Environment was slightly delayed:

#### **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.**

Previous Comment: This plan was intended to be presented to Council in December, however due to the consultant's availability this was pushed into the new year and was presented to Council in February 2023.

Updated Comment: Please note that following the workshop the Coastal Hazard Risk Management and Adaptation Plan is now out for advertising. Also please note that this project is an external project, undertaken as part of a regional initiative and the Shire is not directly managing the consultants or project.

The following project within the Environmental Objective has gone over budget:

#### **5.2.1 Partner with adjoining Local Governments and State Government agencies to provide an integrated approach to mosquito management – Over Budget**

The Shire's budget for this program was set prior to the CLAG program being finalised. Therefore expenditure for this period has gone slightly over budget (\$1,560).

### COMMUNITY

All actions within this objective are considered on track and on budget at this point in time.

### PROSPERITY

All actions within this objective are considered on track and on budget at this point in time.

### AMENITY

Within the Amenity Objective the following initiatives are reported as being over budget, delayed or on hold:

#### **10.4.1 Improve car parking at Wells Recreation Reserve (Stage 1 & 2) – Over Budget**

Previous Comment: In August a report was presented to Council to award a tender for the Carramar Park Landscaping project. As the Carramar Park project came in over the expected budget, Council was requested to amend the budget and to defer the car parking improvements at Wells Recreation reserve. Council agreed to the car parking project being placed on hold until the mid-year budget review.

Previous Comment: In November 2022 Council agreed for Surplus funds from the Wells Change rooms to be spent on sealing of car park behind the Dardanup Central BFB building.

Updated Comment: Funding for the project has exceeded the budget by \$5,133. Please note this project is also reported in the Capital Works Program as completed and over budget.

#### **8.1.3 Develop and adopt Development Contribution Plans for Wanju and Waterloo - Delayed**

In late 2022, following receipt of information from the consultants a workshop was held with Council outlining minor amendments required to the District Structure Plans (DSPs) to provide greater confidence

in the underlying assumptions and projects intended to be included in the Development Contribution Plans (DCPs). A letter was sent to the Chairman of Western Australian Planning Commission at the end of 2022. In January 2023, the Chairman resolved that a review of the District Structure Plans are to be undertaken.

Consequently, a review of the Wanju and Waterloo District Structure Plans is being led by DLPH, in partnership with the Shire. In February a scoping workshop was conducted by DPLH with the Shire and multiple State Government Agencies. It is anticipated that the review of the District Structure Plans should be completed by September 2023.

As a result of the review process, Council in March 2023 resolved to cancel the contract with Integran to develop the Development Contribution Plans. Officers met with the WAPC to discuss the draft Development Contribution Plans. The methodology for both areas is being adjusted to address future changes to the DSP by the WAPC. This initiative will be carried forward into 2023/2024.

#### **10.4.2 Modify Pratt Road Car Park (opposite Eaton Bowling Club) – On Hold**

A detailed design has been complete with a revised costing. A report will be presented to Council in April 2023 for consideration to either increase the budget for the project, or to cancel the project and consider alternative options.

The following initiatives were previously reported as delayed or on hold and are now considered to be on track or completed:

#### **9.4.1 Construct a new playground for young children in East Millbridge**

Previous Comment: This project was delayed to allow investigations into a potential landswap arrangement with the Department of Education. A report was presented to Council in August where the scope for the playground and concept was endorsed. Detailed design is underway. A formal request for an extension of time to 30/6/2023 has been submitted to the grant funding body SWDC. It is still intended to deliver this project within this financial year.

Updated Comment: SWDC approved an extension of time until end of June 2023. Council endorsed scope for the playground and concept. Ardross has indicated they will provide an additional \$40k in funding to the project. Detailed has been completed and contract awarded. The contractor is intending to deliver the playground in June 2023.

#### **9.5.1 Review and improve lighting at the Eaton Foreshore boat ramp.**

Previous Comment: A quote was obtained for lighting of the boat ramp using an existing light pole and one new pole. The quote indicated that \$8,000 is required to undertake the necessary works. This project was unfunded, however as there is funding left over from the SWDC grant and election commitment from Jodie Hann for the boat wash-down facility, a request has been submitted for the funding to be used for the improved lighting. This has received in-principle support and the project will be progressed once confirmation of the funding and costs have been received.

Updated Comment: SWDC approved use of remaining funds for boat ramp lighting. Additional flood lights and solar lights were subsequently installed. The project is now considered to be completed.

All other initiatives within the Amenity objective are on track and on budget at this point in time.

### CAPITAL & MAJOR PROJECTS

This section reports on the capital works projects included in the Annual Budget. The table below sets out the projects per Asset Class, the number of projects, percentage that are on track and on budget (within a 5% variance). As can be noted from the table **85%** of capital works projects are on track to be completed with **93%** of the projects within the budget (as amended where relevant):

	On Track	Completed	Delayed	On Hold	Total	On Track & Completed		On Budget	
Roads	4	7	0	2	13	11	85%	11	85%
Drainage	2	2	0	0	4	4	100%	4	100%
Bridges	0	3	0	0	3	3	100%	3	100%
Paths	2	2	0	1	5	4	80%	5	100%
Buildings	6	10	0	6	22	16	73%	21	95%
Parks	5	6	0	0	11	11	100%	10	91%
Other	0	1	0	0	1	1	100%	1	100%
<b>Total</b>	<b>19</b>	<b>31</b>	<b>0</b>	<b>9</b>	<b>59</b>	<b>50</b>	<b>85%</b>	<b>55</b>	<b>93%</b>

For more detail please see **Attachment B – Capital Works Projects Schedule**.

#### ROADS

The following seven (7) Road projects are considered completed:

- **Eaton Drive Peninsula Lakes Intersection** – This project was carried forward from 21/22 and has now been completed by the relevant contractor.
- **Harris Road Widen** - This project was carried forward from 21/22 and has now been completed by the relevant contractor.
- **Venn Road 0.69 - 2.22 SLK** - Completed
- **Venn Road 0.0 - 0.69 SLK** – Completed
- **Clarke Street 0.22 - 0.38 SLK** – the road works have been completed including drainage, pavement, asphalt overlay and kerbing installation.
- **Clarke Street 0.38 - 0.45 SLK** - Sykes Ave and Clarke Street intersection have been completed.
- **Ferguson Road 0 - 0.27 SLK** – the investigations into the rehabilitation works required for this section of road have been completed by WML and a report received with recommendations on works to be undertaken. The report recommendations will be considered in the 23/24 RAMP.

The following Road two (2) projects are reported as being “On Hold”:

- **Pratt Road Modifications** – this project has been delayed due to design changes. The contractor has indicated an increased cost to deliver the project. As such, a report will be presented to Council in April 2023 for consideration of the revised whole of project costs. The report will seek a decision on the way forward which will be either to allocate additional funds in order to proceed or to terminate the contract with Carbone Bros and defer project.
- **Eaton Drive – Glenhuon Boulevard Intersection** - MRWA has been reviewing the crash history and completed traffic modelling along Eaton Drive and is expected to complete its options modelling in Sept 2022. Following that, some recommendations will be made in terms of optimal short and long term treatments along Eaton Drive. MRWA undertaking additional modelling, results expected soon to be followed by a presentation to Council early in 2023.

The following two (2) Road projects are reported as being "Over Budget":

- **Clarke Street 0.38 - 0.45 SLK** – Costs associated with the final overlay was not distributed across the two Clarke Street road project budgets. As a result this project is reported as being over budget. However, if the cost for the overlay was distributed across both projects then the total over spent (\$7,747) would be less than 5% which would be considered to be within budget the budget parameters.
- **BORR - Local Roads** – Due to the increased traffic as a result of the traffic management associated with the Bunbury Outer Ring Road, additional maintenance and renewal works were undertaken along Dowdells Line and Recreation Road. These works are above the original allocation, but was seen as urgent and required to ensure traffic safety.

All other projects related to this asset class are considered on track and on budget at this point in time.

### DRAINAGE

The following three (3) Drainage projects are considered completed:

- **Hands Creek** – The original works intended to sure up the banks of the creek within close proximity to Hands Avenue have been completed. The balance of funds will be applied to further rock pitching and tree pruning as per Director Infrastructure instruction to areas of the creek further away from Hands Avenue.
- **Brett Place** – This was a design project to separate the Harvey Water irrigation system from the Shire of Dardanup stormwater system. The design is now completed with acceptance in principle by Harvey Water and Water Corporation. Service locations have also been completed and the design is considered to be finalised. Further consideration for the works required will be given in 23/24 budget process.
- **Twomey Road 0.04 SLK** – This required a culvert to be widened and was completed in December 2022.

The final Drainage project is 97% and on track to be completed in April 2023.

- **Weetman Road 0.13 - 0.25 SLK** – The works have been substantially completed. The only outstanding part of the work is to complete a gravel overlay on approximately 200m of the road surface. These works are intended to be undertaken in April 2023.

### BRIDGES

The following three (3) Bridge projects are considered completed:

- **Bridge 3665A, Recreation Road, Dardanup** – This project was carried forward from 21/22 and has now been completed by MRWA.
- **Bridge 3678, Pile Road, Ferguson Valley** - This project was carried forward from 21/22 and has now been completed by the relevant contractor.
- **Bridge 4861, Ironstone Road** –The repair to the abutment has been completed.

All Please note that the following two (2) projects are managed externally by MRWA, and not considered in the statistics presented in this report:

- **Bridge 3660, Hynes Road** – This bridge requires sub-structure repairs which is to be undertaken by MRWA and their contractors.
- **Bridge 3671A, Crooked Brook Road** - This bridge requires sub-structure repairs which is to be undertaken by MRWA and their contractors.

### PATHWAYS

The following two (2) Pathway projects are considered completed:

- **Clarke Street, Castieau Street to the end of development**– This project was completed as part of the road upgrades.
- **Pratt Road Footbridge, Design Only** - WML Consultants inspected existing bridge and provided a report with recommended options.

The following Pathway project is reported as being on hold:

- **Collie River Fishing Platform** – A report was presented to Council in early 2023, seeking direction with regards to this asset. Support from neighbouring Councils and MRWA for the upgrade of the infrastructure has been sought. A further report will be presented to Council in April, before any works are to be undertaken.

All other projects related to this asset class are considered on track and on budget at this point in time.

### BUILDINGS

The following ten (10) Building projects are considered completed being:

- **Depot Operations Centre** – Import materials have ceased and stockpiles removed. Bund material removed in accordance with Council Resolution by Dec 2022.
- **Eaton Skate Park** – Report presented to November 2022 Council meeting. Council Resolution 299-22 - project complete. Surplus funds to be used for balustrade at the playground and CCTV if funds allow.
- **Wells Recreation Reserve Change Rooms** - Report presented to November Council meeting to resolve outstanding items and close project. Council Resolution 292-22 - project complete. Surplus funds to be spent on sealing of car park behind the Dardanup Central BFB building.
- **Relocation of the Transportable to Burekup Oval** – The Shire's contractor has moved the transportable building to Burekup Oval as requested by the Cricket club and supported by Council.
- **Dardanup Public Toilets & furniture** - Project completed.
- **Dardanup Central Bushfire Brigade - Construct Carpark** - The car park was completed in March 2023.
- **Burekup Hall – Minor Maintenance** – This project was a carry forward project. The original works as requested by the committee has now been completed.
- **Eaton Bowling Club Art Wall Mural** - Artist Karen Morgan has been engaged. Mural painted in Dec 2022.
- **Gnomesville Master Plan – Public Art** – The artwork incorporated into the Public Toilet screening was installed in September. This project is now considered completed.
- **Eaton Recreation Centre – Correct leaning carpark lighting** – The works have been completed and the lights have been corrected.

The following five (5) projects have been placed on hold by Council following receipt of the structural engineer reports. The buildings will be further considered by Council as part of the draft Building Asset Management Plan in April 2023, which will then require further consideration in prioritising and scheduling the works:

- **Dardanup Office**
- **Dardanup Hall**
- **Dardanup Community Centre**
- **CWA Hall – Eaton**
- **Ferguson Hall**

Please note that the following project has been placed on hold pending further budget allocation:

- **Eaton Skate Park - Install CCTV** – this project requires \$20,000 as a minimum for the CCTV installation. Only \$13,000 is available at this point in time. There is a possibility that there may be some funds left over from the LRCI grant used on the Softball lighting. If so, it will be recommended that Council reallocates these funds to this project and more than likely this project will then need to be carried forward into 23/24.

The following project are considered to be over budget:

- **Dardanup Central Bushfire Brigade –sealing of the carpark** – The costs associated with the works came in slightly over budget (\$5,133) than expected.

The following project is recommended to be cancelled and reconsidered in the 2023/24 Annual Budget:

- **Eaton Rec Centre Renovation and Expansion - Stage 2** this project was previously reported as being on hold due to an unsuccessful grant application and is now recommended to be cancelled as it will not be able to be completed as intended without the grant and subsequent grants will only be available in the next financial year. As this project is considered to be cancelled it has been excluded from the statistical analysis.

All other projects related to this asset class are considered on track and on budget at this point in time.

### PARKS AND ENVIRONMENT

The following eight (8) Parks and Environment projects are considered completed:

- **Glen Huon Reserve Landscaping** – Final minor landscaping works undertaken around pump track and skate park.
- **Dardanup Civic Precinct** – The landscaping of the former depot site, now the Carramar Park extension has been completed. The opening ceremony coincided with Summer Sounds event and was attended by RAC our funding partner.
- **Cadell Park Upgrade Shade Sails** - Works completed.
- **Cadell Park Renew play structure & soft fall Renew 2 x bin surrounds** - Works completed.
- **Lofthouse Park and playground** - Works completed.
- **Eaton Boat Ramp – Install wash-down bay**– This project was carried forward from 21/22 and is funded through an election commitment from Jodie Hann. The works has now been completed by the relevant contractor and the left over funds have been applied to the lighting as reported above under the relevant Council Plan initiative. Lighting project also completed.
- **Watsons Reserve Install dog watering station** - Completed.
- **Dardanup Town Heritage Interpretation Trail** – Completed.

The following project will be carried forward into 2023/2024 annual budget as per Council's resolution in March 2023:

- **Glen Huon Reserve** – Council has formally resolved [CR 50-23] to carry this project forward to 2023-2024 Annual Budget.

Please note the following project is considered to be over budget:

- **Glen Huon Reserve Landscaping** – The final landscaping works undertaken around pump track and skate park went slightly (\$1,037) over budget (\$16,019).

All other projects related to this asset class are considered on track and on budget at this point in time.

### OTHER

Within this asset class the following project was incorrectly carried forward. The project was previously reported to Council as cancelled and subsequently has been removed from the project list and statistical analysis:

- **Joshua Creek Crooked Brook BFB** – This related to the installation of a water tank which occurred in 21/22. As such this project has been excluded from all statistics included in this report.

The other project reported under this asset class is:

- **Upper Ferguson BFB Water Tank – Install new water tank** – This project was completed on 31/03/2023.

## GRANT FUNDING PERFORMANCE

The following section provides Council with an overview of the Grants Register. Details regarding the individual grants can be found in **Attachment C – Grants Register**.

### 2022 -2023 Grant Register Summary Dashboard

<b>Current Applications \$</b>	<b>\$ 292,381.69</b>
<b>Number of Applications Pending</b>	<b>3</b>
<b>Approved Grants \$</b>	<b>\$ 4,881,059.00</b>
<b>Number of Completed Grants</b>	<b>22</b>
<b>Unsuccessful Grants \$</b>	<b>\$ 7,902,000.00</b>
<b>Number of Unsuccessful Grants</b>	<b>3</b>
<b>Total Grants \$</b>	<b>\$ 13,075,440.69</b>
<b>Total Number of Grants</b>	<b>28</b>

**Notes:**

1. Current Applications only includes current grant applications for the year 2022/23.
2. Approved grants includes only grants approved in 2022/23, or grants that were approved in a previous year but no funds received as at 30 June 2022. This amount includes allocated Grants Commission and Commonwealth grant allocations.
3. Unsuccessful grants includes only grants where the application was declined in 2022/23.



**Attachment A - Council Plan Schedule**



## Council Plan 2022/23

Leadership Objective  
 Environment Objective  
 Community Objective  
 Prosperity Objective  
 Amenitv Objective

Objective	Action Ref	Description	Key Milestones / Tasks	Milestones / Task Progress Updated Third Quarter - January - March 2023	Delivery	Start Date	End Date	Funding	Funding Source	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Community	1.2.2.	Install an animal watering station in Watson Reserve.	Installation of watering station in Watson Reserve.	Installation completed in December 2022	2022-23	1-Jul-22	30-Jun-23	Additional external funding required		J11660	\$ 5,000.00	\$ 4,544.00	Yes	100%	Completed
Community	1.2.4	Review the Cat Local Law.	Res 124-22 of 25 May 2022 OCM Council agreed to amend the local law. Workshop to be held with Council prior to preparing the draft local law for advertising.	Cat Local Law out for advertising. Submissions close on 14 April 2023. Following submissions period matter to be brought back to Council.	2022-23	1-Jul-21	30-Jun-23	Covered by Internal Funding			\$ -	\$ -	Yes	50%	On Track
Community	2.1.2	Advocate for a regional health campus to be constructed in Wanju.	Prepare an Advocacy Strategy and present to relevant stakeholders.	Shire staff participated and worked with DPLH and other agencies in the first workshop regarding the review of the Wanju and Waterloo District Structure Plan. As this process progress Officers will continue to seek the inclusion of a Regional Health Campus in the Wanju District Structure plan.	2022-2026	1-Jul-22	30-Jun-23	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Community	2.1.3	Advocate for high quality integrated healthcare services.	Create and promote schedule of opportunities and events for stakeholder engagement with community. Promote local services on our platforms Create service provider/group database and promote positive stakeholder relations. Create schedule of National and local days of interest to promote causes relevant to community (i.e.: Mental Health Week, Dementia Awareness week, International day of disabled) Build Library and PACE program schedule to raise awareness and education for health related issues Identify partnership and sponsor opportunities and relationships	Project Connect provided connection, promotion and advocacy for health and disability services in our local area. Services highlighted: SWAMS, Headspace, Advocacy WA, Empowerment 2 be (Counselling), Eat, Grow, Cook, Isports WA and Forrest personnel (Social wellbeing).  Library programs have also highlighted health and wellbeing services, My aged Care. Suicide prevention connections were given to local families through St John Suicide prevention coordinator for a local event hosted by a family recently bereaved.	2022-2026	1-Jul-22	30-Jun-23	Covered by Internal Funding & External funding	Enlighten Lotterywest \$20,000 Regional Arts Australia \$25,00	J11901	\$ 95,000.00	\$ 85,970.00	Yes	85%	On Track
Community	2.1.4	Advocate with organisations to provide information to our communities.	Invitations for organisations to hold stalls at events, programs and places. Online promotion and engagement. Stakeholder Relations and Database Highlight and encourage diversity in events and programs	Project Connect provided connection, promotion and advocacy for health and disability services in our local area. Services highlighted: SWAMS, Headspace, Advocacy WA, Empowerment 2 be (Counselling), Eat, Grow, Cook, Isports WA and Forrest personnel (Social wellbeing).  Library programs have also highlighted health and wellbeing services and My Aged Care.  Youth Fest will be held on 14th April where a range of organisations such as Defence force, Police, Emergency Services, Wellbeing and Health Providers and more will be hosting activities.  Organisations such as Lions, Eaton Family Centre and heritage group have been highlighted in meetings, Australia Day events and publications.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding			\$ 1,000.00	\$ 1,000.00	Yes	85%	On Track

Objective	Action Ref	Description	Key Milestones / Tasks	Milestones / Task Progress Updated Third Quarter - January - March 2023	Delivery	Start Date	End Date	Funding	Funding Source	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Community	2.2.1	Implementation of the Sport and Recreation Plan in line with the Asset Management Plans.	Activation of local Public Open Spaces Lighting project Glen Huon Reserve Identify and seek funding streams Identify projects with internal teams needing additional funding Lighting Projects for Open Spaces Identify funding sources for capital works programs Briefing papers for ERC expansion Increase community engagement with clubs and groups Marketing and promotion assistance ERC Club development plans	Discussions with DLGSC about ongoing support for clubs. Sought advice for next CSRFF Funding and given best way forward for potential grants for ERC. RAC Very happy with activation of new Carramar Park. WAFAC Toured local facilities for identifying new projects and how to help clubs. Parks and spaces activated through Summer in your Park. New projects identified for future funding: Watson Reserve. East Millbridge Playground Grants administration assistance. Bunbury Geographe Sports Stars event supported as sponsor and nominations.	2022-2026	1-Jul-22	30-Jun-23	Covered by Internal Funding	Multiple		\$ -	\$ -	Yes	10%	On Track
Community	2.2.2	Advocate to State Government (DFCA) to develop Mt Lennard mountain bike trails.	Prepare an Advocacy Strategy and present to relevant stakeholders.	A concept plan was prepared by the SW Timber hub for additional trails and a trail hub at Wellington Forrest. The Shire has been invited to participate in a working group to progress this concept further with State Government.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
community	3.1.1	Implementation of the Place and Community Plan 2020-2030 based on annual funding allocations	Diverse events calendar implemented Diverse Library Programs and events Library Delivery Program Online Library (Hoopla etc.) Programs promotion and strategy for engaging community Community engagement and development Activation plans of places within Shire (New building priority) Stakeholder partnerships Ferguson Valley Art Trail Implementation Depot Revitalisation Assist with facilitation of advisory groups Public Art Installations Community Grants Scheme (2 Rounds)	Finalised Summer in your Park events (23 events between Dec - Feb) Upcoming events include: Youth Fest - April Project Connect June Author talks Craft workshops (School holidays) Dardanup Centenary  Ferguson Valley Art Trail Installed 1st Piece. Eaton Bowling Club Mural complete. Dardanup Library reactivation of space and more programs. Providing assistance with grants administration for East Millbridge Playground, DLGSC Arts Program, DLGSC Fishwick and Lighting grants. Eaton Boat Wash-down grant completed. Community Grants R2 finalised and complete (17 applications)	2022-2026	1-Jul-22	30-Jun-23	Covered by Internal Funding	Multiple Schedule 11 in Budget	1119001 1119504 116.3 Ref	\$181,881.00 \$25,574.00 \$60,272.00	\$148,000 Schedule 11 including programs, events and activation. \$22,000 community Grants \$60,272 - Ferguson Art Trail Complete (Inc. last FY expenditure \$54k this year)	Yes	75%	On Track
Community	4.2.1	Review the Disability Access and Inclusion Plan every 5 years in accordance with the Disability Services Act 1993	Staff training Identify stakeholder network contacts Review of environments, places and sites Establish Advisory Group Identify gaps and solutions within Shire Attend and facilitate South West Access and Inclusion Network	Review in progress per endorsed engagement plan. Engagements with staff: Internal activities and data collection, Brad Scott Info Talk about Disability and the impact staff have. Survey has been published with 11 responses and feedback. New design drafted. Connection with Inclusion Solutions and service providers. Collected contacts for community who would like to provide input into drafts and co-design panels.	2022-23	1-Jul-22	30-Jun-23	Covered by Internal Funding			\$ -	\$ -	Yes	55%	On Track
Community	4.3.1	Implement volunteering strategies identified in the Place and Community Plan.	Volunteers invited and identified for Events season Update and develop volunteer database YAG Invited to participate as volunteers Create process and plan for acknowledgement RTO Stakeholder engagement (TAFE, Unis, Schools etc.) work placements etc.	Simplified volunteer sign up for YAG (Whole year permission form signed). Supporting local groups and their volunteer programs by providing opportunities for engagement. Volunteers secured for life hacks with YAG.	2022-2026	1-Jul-22	30-Jun-23	Covered by Internal Funding			\$ -	\$ -	Yes	75%	On Track
Environment	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.	Finalise draft CHRMAP. Present draft CHRMAP to Council. Advertise draft CHRMAP. Assess submissions. Present final CHRMAP to Council for endorsement.	Draft CHRMAP advertised for public comment until 19 May 2023. Once any submissions are assessed matter to be brought back to Council for endorsement	2022-23	1-Jul-22	30-Jun-23	Covered by Internal Funding			\$ -	\$ -	Yes	75%	On Track
Environment	5.2.1	Partner with adjoining Local Governments and State Government agencies to provide an integrated approach to mosquito management	Make financial contribution to CLAG. Undertake management/control programs.	Four aerial treatments and four surveillance trapping treatments completed. Follow up investigations undertaken for 1 Ross River virus and 2 public complaints.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding		0715001 0715002	\$ 7,600.00	\$ 9,160.00	No	75%	On Track
Environment	6.1.1	Partner with the Peron Naturalist Partnership to adopt a regional approach for climate action	Continue supporting the Peron Naturalist Partnership by contributing to funding and attending meetings.	PNP Committee meeting attended on 17/3/23	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding		1016012	\$ 3,961.00	\$ 3,922.35	Yes	100%	Completed
Environment	6.1.3	Advocate for a research centre of excellence in sustainability to be located in the Shire of Dardanup.	Prepare an Advocacy Strategy and present to relevant stakeholders.	The review of the Waterloo District Structure Plan will provide an opportunity for considering an Advance Manufacturing Technology Hub (AMTECH) in the Waterloo Industrial Park. The CEO and Shire President have met and advocated with private companies who are interested in establishing a common user facility and intermodal terminal in Waterloo. A research centre of excellence is likely to be associated with the AMTECH.	2022-26	1-Jul-22	30-Jun-26	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track

Objective	Action Ref	Description	Key Milestones / Tasks	Milestones / Task Progress Updated Third Quarter - January - March 2023	Delivery	Start Date	End Date	Funding	Funding Source	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Amenity	8.1.1	Review the Local Planning Scheme in accordance with regulatory requirements.	Get consent to advertise draft LPS from the WAPC. Advertise draft LPS. Assess submissions. Present final LPS to Council for endorsement. Refer final LPS to Minister for final approval. Gazette final LPS.	Draft LPS 9 advertised for public comment until 23/5/2023. Any submissions will be assessed and the matter to be brought back to Council.	2022-23	1-Jul-22	30-Jun-23	Covered by Internal Funding			\$ -	\$ -	Yes	50%	On Track
Amenity	8.1.3	Develop and adopt Development Contribution Plans for Wanju and Waterloo.	Work with conjunction with appointed Consultant to development and adopt Development Contribution Plans for Wanju and Waterloo.	DPLH conducted a scoping workshop with the SOD and multiple State Government Agencies. An action list with various responsibilities to update and/or remodel information e.g. Traffic Modelling is to be completed over the next 3-4 months. DPLH is leading this review in partnership the SOD. It is envisaged that this review should be completed by Sept 2023. The DCP finalisation will follow this review.	2022-24	1-Jul-22	30-Jun-23	Covered by Internal Funding		1016503	\$ 188,000.00	\$ 107,318.00	Yes	30%	Delayed
Amenity	8.1.4	Review the Development Contribution Plans for Dardanup and Dardanup West.	Appoint consultant to update existing Development Contribution Plans for Dardanup/West and review plans.	The RFQ has been awarded. The draft DCP is to be presented to Council for consideration by June 2023.	2022-23	1-Jul-22	30-Jun-23	Covered by Internal Funding		1016503	\$ 50,000.00	\$ 2,097.00	Yes	50%	On Track
Amenity	8.2.1	Advocate for Government and service providers to provide appropriate utility infrastructure.	Prepare an Advocacy Strategy and present to relevant stakeholders.	The CEO has received updated information from WaterCorp with regards to water and waste water utility services in Burekup and Dardanup. A letter and submission to State Government will be prepared seeking support for the works required to be prefunded in order to facilitate growth in Dardanup. As part of the Wanju and Waterloo District Structure Plan review, Officers will advocate that State Government make clear policy with regards to infrastructure provision to allow for appropriate utility servicing and allow more sustainable options to be brought on line.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Amenity	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	Prepare an Advocacy Strategy and present to relevant stakeholders.	CEO submitted an expression of interest on behalf of the Bunbury Geographie Group of Councils seeking State and Federal Government funding towards an interconnect Emergency Information network across the region. A meeting is intended to be set up with the Minister for Emergency Services and Innovation to advocate for this network and associated telecommunication abilities.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Amenity	9.3.1	Construct the new Shire of Dardanup Library, Administration and Community Centre.	The 100% Design documentation has been received and is being reviewed and closed out. The construction plans to be issued by the 16/12/2022. The Construction Management & Traffic Management Plans have been received. The Contractors have been given site possession and have mobilised.	Construction has started on-site, with the concrete slab being poured and the AFS walls for the wet areas being installed. The WaterCorp services for the lot is currently being installed, the NBN and Western Power applications have been submitted for detailed designs. All 9 work streams are on track, with Council resolving to progress model 1 for the Make It space and Model 2 for the Commercial Office space. The Timber RFQ has closed and the assessment will be completed by April 2023.	2022-24	1-Jul-22	30-Jun-23	Covered by Internal Funding		J14322	\$15,522,861.00	\$2,406,258.60	Yes	20%	On Track
Amenity	9.3.2	Scope requirements to renovate the Shire office in Dardanup with consideration for alternative uses.	<ul style="list-style-type: none"> <li>Obtain condition report and address emergency works (completed)</li> <li>Obtain structural assessment quotes</li> <li>Use structural and condition report to scope a request for quotation for a qualified person to draft and cost a renovation program.</li> </ul>	Property condition report completed. Minor repairs undertaken in 21/22 to address minor safety issues. Outcomes of structural engineers report presented at mid-year budget review. For consideration at April IPC meeting.	2022-23	1-Jul-22	30-Jun-23	Covered by Internal Funding		J14321	\$ 25,000.00	\$ 1,020.00	Yes	95%	On Track
Amenity	9.3.3	Scope requirements to renovate Dardanup Hall.	<ul style="list-style-type: none"> <li>Obtain condition report and address emergency works (completed)</li> <li>Obtain structural assessment quotes</li> <li>Use structural and condition report to scope a request for quotation for a qualified person to draft and cost a renovation program.</li> </ul>	Property condition report completed. Minor repairs undertaken in 21/22 to address minor safety issues. Outcomes of structural engineers report presented at mid-year budget review. For consideration at April IPC meeting.	2022-23	1-Jul-22	30-Jun-23	Covered by Internal Funding		J11708	\$ 50,000.00	\$ 2,671.00	Yes	95%	On Track
Amenity	9.4.1	Construct a new playground for young children in East Millbridge.	Use structural and condition report to scope a request for quotation for a qualified person to draft renovation program.	Contractor appointed, play equipment items ordered, site works to commence in June 2023, likely completion in July 2023. \$40k additional funding confirmed by Ardross for the playground and accepted by Council.	2022-24	1-Jul-22	30-Jun-23	Covered by Internal Funding	2022/23 Annual Budget and SWDC Grant	J11650	\$ 123,466.00	\$ 6,029.00	Yes	25%	On Track
Amenity	9.4.3	Find and implement a water solution for Eaton Oval and Foreshore.	This project will require water licences to be reviewed to achieve a water allocation balance that allows the bore into the Yarragadee aquifer at Pratt Rd. Officers have been liaising with DWER and are compiling an internal report with a recommended way forward.	Consultant hydrogeologist engaged, study complete and recommendations under internal review.	2022-25	1-Jul-22	30-Jun-23	Covered by Internal Funding & External funding required	2022/23 Annual Budget	J11611	\$ 100,000.00	\$ 14,419.00	Yes	20%	On Track
Amenity	9.5.1	Review and improve lighting at the Eaton Foreshore boat ramp.	Investigate solution to improve lighting Determine funds required Obtain funding Procure and implement solution	Project Complete.	2022-24	1-Jul-22	30-Jun-23	Additional External Funding required	SWDC	Included in J11632	\$ 4,000.00	\$ 3,717.86	Yes	100%	Completed
Amenity	10.1.3	Complete renewal and upgrade pathway works in accordance with the Pathway Asset Management Plan.	Scheduled to be delivered after J12775 and J12913 Clarke Street roadworks, March 2023	Project completed.	2022-2026	1-Jul-22	30-Jun-23	Additional Internal & External funding required		J12682 Clarke Street	\$ 31,868.00	\$ 2,718.00	Yes	100%	Completed

Objective	Action Ref	Description	Key Milestones / Tasks	Milestones / Task Progress Updated Third Quarter - January - March 2023	Delivery	Start Date	End Date	Funding	Funding Source	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Amenity	10.2.1	Advocate for an effective high speed rail link with Perth.	Prepare an Advocacy Strategy and present to relevant stakeholders.	As part of the Wanju and Waterloo District Structure Planning Process Officers will continue to advocate for the inclusion of the high speed rail link into the Wanju District Structure Plan. Officers have sought clarity on the outcomes of the current Feasibility study being conducted by State Government. This study has not yet concluded.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Amenity	10.2.2	Advocate for enhanced commuter passenger rail services and bus services.	Prepare an Advocacy Strategy and present to relevant stakeholders.	Officers have worked with a local community member and PTA with regards to an additional bus stop in Dardanup West. The Shire President and CEO has requested that the bus from Collie to Bunbury stop at Burekup. Arrangements have been put in place, however it is unclear how well this has been taken up. Additionally the Shire President and CEO met with the SWDC and Minister of Planning and Transport (separately) and raised the importance of greater connectivity for the Bunbury Geopraphe region across a range of transport modes. Officers will continue to advocate for this to be considered in the Wanju DSP review.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Amenity	10.3.1	Promote WALGA's Silver Ribbons Road Safety campaign and other road safety initiatives through the Shire's communication channels	Liaise with WALGA to support the Road Ribbon for Road Safety campaign over the Christmas/New Year holiday period. Campaign has not yet commenced.	Christmas 2022 Road Safety Campaign completed. Easter Road Safety Campaign to follow.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Nil.		\$ -	\$ -	Yes	100%	On Track
Amenity	10.3.5	Complete renewal and upgrade road works in accordance with the Road Asset Management Plan.	J12902 Eaton Drive Peninsula Lakes J12775/J12913 Clarke St 0.22-0.45 SLK J12594 Eaton Drive intersections J12397/J12912 Ferguson Road 13.56-19.45 SLK J12829/J12914 Venn Road 0.00-2.22 SLK J12832 Pile Road 5.66-6.56 SLK J12830 Ferguson Road 0.00-0.27 SLK	Eaton Drive/Peninsula Lakes - Design complete Pratt Road carpark - Design complete. Clarke Street - Complete Eaton Drive Intersections-MRWA study complete, awaiting outcomes. Ferguson Road SLK 13.6-19.6 - Design complete, land resumptions in progress. Pile Road - Design complete Ferguson Road SLK 0-0.27 - Geotechnical investigation complete.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding & External funding required	2022/23 Annual Budget	J12902 J12904 J12775/J12913 J12594 J12397/J12912 J12829/J12914 J12832 J12830	250,000 522,000 162,000 687,951 330,000 70,000 794,000 50,000	248,616 15,927 125,583 2,161 129,329 49,299 471,432 24,677	Yes	80%	On Track
Amenity	10.4.1	Improve car parking at Wells Recreation Reserve (Stage 1 & 2).	1. Procurement 2. Construction	Sealing of car park behind the Dardanup Central BFB building is complete.	2022-23	1-Jul-22	30-Jun-23	Covered by Internal Funding	2022/23 Annual Budget	Included in J05026	\$ 60,000.00	\$ 65,133.00	No	100%	Completed
Amenity	10.4.2	Modify Pratt Road car park (opposite Eaton Bowling Club).	J12904 Pratt Road Modifications (EBC)	Detailed design complete, revised costing complete. Agenda Item to April OCM as project cost now exceeds the available funds.	2022-23	1-Jul-22	30-Jun-22	Additional Internal funding required	2022/23 Annual Budget	J12904	\$ 522,000.00	\$ 15,927.00	Yes	10%	On Hold
Prosperity	11.1.1	Partner with WALGA's South West Country Zone and Bunbury Geopraphe Economic Alliance to attract major investment in the region.	Support the development of a Regional Advocacy Strategy, Infrastructure Plan and Investment Prospectus	The Shire continues to be the Designated Area Representative for the South West DAMA. The Shire has also completed a feasibility study into establishing a hydrogen facility at the Shire's depot, which could provide significant investment and economic development into the region.	2022-25	1-Jul-22	30-Jun-23	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Prosperity	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.	Pay membership and participate in events.	The Shire has continued its membership with both BGEA and BGGCI. The Shire President was elected as the Chair for the Local Government Sub-Committee of BGEA.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Operational Budget	13180040	\$ 13,500.00	\$ 13,500.00	Yes	100%	Completed
Prosperity	11.2.2	Facilitate opportunities for youth work experience and employment at the Shire of Dardanup	Scope and timing to be determined.	Work experience student placement made in this quarter.	2022-26	1-Jul-22	30-Jun-26	Covered by Internal Funding			\$ -	\$ -	Yes	50%	On Track
Prosperity	12.1.1	Fund the Bunbury Geopraphe Tourism Partnership to promote the region and attract visitors to the Shire of Dardanup.	Pay membership and participate in events.	The Shire has continued to fund the BGTP and have paid its membership to the City of Bunbury.	2022-26	1-Jul-22	30-Jun-26	Covered by Internal Funding	Operational Budget	13180040	\$ 20,000.00	\$ 20,000.00	Yes	0%	Completed
Prosperity	12.1.2	Fund Ferguson Valley Marketing Inc. to operate the Ferguson Valley Visitor Centre and undertake visitor servicing.	Pay membership and participate in events.	The Shire has continued to fund Ferguson Valley Marketing and have paid the invoice received.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Operational Budget	13125010	\$ 23,500.00	\$ 23,500.00	Yes	100%	Completed
Leadership	13.1.2	Conduct an annual review of the Council Plan (Corporate Business Plan elements).	Incorporated into the annual review of the LTFP associated with the budget production.	Annual Review being undertaken and will be reported to Council in April 2023	2022-26	1-Jan-23	30-Jun-23	Covered by Internal Funding			\$ -	\$ -	Yes	25%	On Track
Leadership	13.1.3	Conduct an annual review of Council's Long Term Financial Plan (including Asset Management Plans, Workforce Plan and other strategic plans).	Incorporated into the annual review of the LTFP associated with the budget production.	Annual Review being undertaken and will be reported to Council in April 2023	2022-26	1-Jan-23	30-Jun-23	Covered by Internal Funding			\$ -	\$ -	Yes	75%	On Track
Leadership	13.1.4	Undertake a biennial community survey to benchmark service levels and map community priorities	Scope to be determined.	The Community Satisfaction survey was undertaken in February and the results presented to Council at a workshop on 29 March. The outcomes will be incorporated into the review of the Council plan.	2022-23	1-Jan-23	30-Jun-23	Covered by Internal Funding	Operational Budget	0412506	\$ 20,000.00	\$ -	Yes	0%	On Track
Leadership	13.2.1	Perform a Rating Strategy review every 4 years, to integrate with the Strategic Community Plan full review	A Rating Workshop is scheduled for the 16th November 2023. Staff planning is commencing.	Workshop conducted January 2023 and rating strategy endorsed at March Council Meeting.	2022-23	1-Aug-22	30-Apr-23	Covered by Internal Funding					Yes	100%	Completed

Objective	Action Ref	Description	Key Milestones / Tasks	Milestones / Task Progress Updated Third Quarter - January - March 2023	Delivery	Start Date	End Date	Funding	Funding Source	Acc. Number	Budget	YTD Expenditure	On Budget	Progress %	Progress Status
Leadership	13.4.1	Participate in regional initiatives through the Bunbury Geographe Group of Councils to address emerging, overlapping and interconnected issues and initiatives.	Attend and participate in Bunbury Geographe Group of Councils' meetings	The CEO has continued to participate in the Bunbury Geographe Group of Councils (BGGC). The group is currently considering opportunities to run more regional procurement processes that may result in reduced costs and improved efficiencies. The CEO has continued to participate in this initiative.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Operational Budget	1318004	\$ 500.00	\$ 500.00	Yes	Ongoing	On Track
Leadership	13.4.2	Participate in the WALGA South West Zone.	Attend and participate in SWALGA meetings	The CEO and Shire President has continued to participate in the WALGA SW Zone. The Shire President is the Deputy Chair of the Zone. The CEO did not attend the last meeting due to other work commitments in Perth.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Leadership	14.1.1	Communicate the Shire's vision and communicate the progress towards achieving the vision.	Regular articles published to various communications channels are linked back to the Shire 2050 Vision, Council Plan and Community Satisfaction Survey. Publish article on progress towards 2050 Vision, two years following launch. Due February, 2023.	Regular articles published to various communications channels are linked to the Shire 2050 Vision, Council Plan and Community Satisfaction Survey. 30 March: Place Plans Consultation. 4&5 January: Shire President & CEO Annual Reflections.	2022-26	1-Jul-22	30-Jun-22	Covered by Internal Funding			\$ -	\$ -	Yes	Ongoing	On Track
Leadership	14.1.2	Review the Social Media Policy and Procedure.	Research, draft new policy, Present to Council September, 2022	Completed September 2022	2022-23	1-Jul-22	30-Jun-23	Covered by Internal Funding			\$ -	\$ -	Yes	100%	Completed
Leadership	14.1.3	Share information with members of Council Advisory Groups.	Email monthly Community Newsletter. July and August editions sent.	Monthly Community Newsletter distributed by Councillors shared with Advisory Group Members.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding	Not applicable	Not Applicable	\$ -	\$ -	Yes	Ongoing	On Track
Leadership	14.2.1	Engage the Youth Advisory Group in the planning, design and activation of local spaces and places.	Facilitate YAG Meetings Provide opportunities for specific consultation with YAG on projects and plans Plan and Facilitate Youth Programs/events Facilitate opportunities for Youth community engagement and volunteering Identify and communicate development opportunities for YAG	YAG have actively volunteered at 13 events this year so far and been engaged with guests at every event. YAG have co-designed the Youth Fest events coming up in April. 1 member of YAG joining PACE team for 9 weeks as work experience placement after enjoying events and participation so much. Part of Manea's South West Innovation Academy to further engage youth.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding		Multiple	\$ 6,000.00	\$5,300	Yes	90%	On Track
Leadership	14.2.2	Build relationships with Aboriginal and Torres Strait Islander peoples, communities and organisations within the local area.	Elder's Group Meetings RAP Plan Write and publish Register and identify places of significance within Shire Public acknowledgement plans Plan to integrate events / program around National Days of Significance (NAIDOC, Reconciliation Week, MABO) to events schedule Employment plans (Aboriginal) Cultural awareness training for staff	Connections started with Gnarla Karla Boodja Native Title groups and South West land and Sea council. Their executive and CEO have just been appointed and still in training. Advised contact will be made soon. Sat on panel for Aboriginal artwork for BORR. SWAMS attended Project connect to promote services. RAP Plan connections started. Elders group consulted with regarding plans for activations and welcome to country at events.	2022-26	1-Jul-22	30-Jun-23	Covered by Internal Funding			\$ -	\$ -	Yes	10%	On Track

## Attachment B – Capital Works Projects Schedule

## Capital Works Program 2022-23

PIF Ref.	Job	CFWD 21/22	Project Manager	Project	Scope	Prior YTD	Original Budget	Budget Variations	Current Budget	YTD Actual	YTD Committed	YTD Total	Budget Balance (Budget less Total)	On Budget / Over Budget	% Budget Expend	Status	% Project Progress	Comments/Actions	
Grand Total - Capital Works						482,275	27,192,182	-205,396	26,986,786	5,266,192	10,732,008	10,040,619	16,923,657	On Budget	37%				
<b>Roads</b>																			
<u>1</u>	J12902	CFWD	Jason	Eaton Drive - Peninsula Lakes	Modify intersection configuration	0	250,000	0	250,000	248,617	760	249,377	623	On Budget	100%	Completed	100%	Project is complete. Surplus materials credited back to the JTPS. Minor variations agreed to, approximately \$8,160 which is 3.3% over budget. \$6k liability bond not included in YTD total as budgeted separately by accounts	
<u>2</u>	J12904	CFWD	James	Pratt Road Modifications	Eaton Bowling Club - Road and parking construction and modifications	0	522,000	0	522,000	14,953	9,000	23,953	498,047	On Budget	5%	On Hold	10%	Report to Council Meeting in April 2023 for consideration of the revised whole of project costs seeking a decision on the way forward - allocate additional funds in order to proceed or terminate the contract with Carbone Bros and defer project.	
<u>3</u>	J12775	CFWD	Belinda	Clarke Street 0.22 - 0.38 SLK	Drainage, pavement and kerbing installation Asphalt overlay	0	100,000	0	100,000	95,357	2,038	97,394	2,606	On Budget	97%	Completed	100%	Project completed.	
<u>4</u>	J12913	CFWD	Belinda	Clarke Street 0.38 - 0.45 SLK	Construct Sykes Ave intersection	0	62,000	0	62,000	44,973	27,380	72,353	-10,353	Over Budget	117%	Completed	100%	Project completed.	
<u>5</u>	J12594	CFWD	Nathan	Eaton Drive	Glen Huon Boulevard Modify intersection configuration	0	687,951	0	687,951	2,031	0	2,031	685,920	On Budget	0%	On Hold	10%	MRWA has reviewed the crash history and completed traffic modelling along Eaton Drive and will make recommendations to the Shire in terms of optimal short and long term treatments. It is anticipated that MRWA will present the outcomes to Council in April 2023.	
<u>6</u>	J12397	CFWD	Nathan	Ferguson Road 13.56 - 19.56 SLK (RRG)	Design for the widening, formation and sealing of shoulders along Ferguson Road Land acquisition and fencing Clearing Permit	0	120,000	0	120,000	41,324	7,700	49,024	70,976	On Budget	41%	On Track	80%	Detailed Design has been completed. Land acquisitions process is underway. The Clearing Permit application expected to be lodged in April 2023.	
<u>7</u>	J12912		Jason	Ferguson Road 13.56 - 19.56 SLK (SBS)	Undertake the works to widen formation and seal shoulders, clearing and drainage.	0	210,000	0	210,000	107,639	53,692	161,331	48,669	On Budget	77%	On Track	75%	Stormwater drainage works in progress for clearing and road works to be carried over and starting in 2023/24.	



(Appendix ORD: 12.1.1A)

<a href="#">8</a>	J12829		Mick	Venn Road 0.69 - 2.22 SLK	Localised repairs and bitumen reseal	0	50,000	0	50,000	49,299	0	49,299	701	On Budget	99%	Completed	100%	Completed.
<a href="#">9</a>	J12914		Mick	Venn Road 0.0 - 0.69 SLK	Second coat seal	0	20,000	0	20,000	0	20,766	20,766	-766	On Budget	104%	Completed	100%	Completed.
<a href="#">10</a>	J12832		Mick	Pile Road 5.66 - 6.56 SLK	Widen, reconstruct and seal.	0	794,000	0	794,000	473,549	5,301	478,851	315,150	On Budget	60%	On Track	97%	Project completed. Crossover to Brewery to be corrected once designs have been completed and approved for construction.
<a href="#">11</a>	J12831		Jason	BORR - Local Roads	Reactive works on various local roads	0	50,000	0	50,000	31,103	25,636	56,739	-6,739	Over Budget	113%	On Track	60%	Local Roads being monitored, including Recreation Rd and Damiani Italiano Rd, which show signs of excessive wear and may require works. Shoulder work has been carried out on Dowdels Line.
<a href="#">12</a>	J12900		Jason	Harris Road	Widen and renew Defects liability - final payment	0	35,000	0	35,000	0	27,675	27,675	7,325	On Budget	79%	Completed	100%	Final site inspection undertaken with retention bond to be released April 2023.
<a href="#">13</a>	J12830		Nathan	Ferguson Road 0 - 0.27 SLK	Investigations into rehabilitation works required.	0	50,000	0	50,000	24,518	10,865	35,383	14,617	On Budget	71%	Completed	100%	WML Consultants has carried out detailed on-site geotechnical investigation. A report with recommendations has been received by the Shire. Estimates of the remedial treatments is pending to feed into the annual budget process.
<b>Subtotal: Roads - Program</b>						<b>0</b>	<b>2,950,951</b>	<b>0</b>	<b>2,950,951</b>	<b>1,133,363</b>	<b>190,812</b>	<b>1,324,175</b>	<b>1,626,776</b>	<b>On Budget</b>	<b>45%</b>			
<b>Drainage</b>																		
<a href="#">14</a>	J12453		Jason	Hands Creek	Erosion Control	0	43,076	0	43,076	19,573	5,781	25,354	17,722	On Budget	59%	Completed	100%	Works completed. Balance of funds will be applied to further rock pitching and tree pruning as per Director Infrastructure instruction on 30/03/2023.
<a href="#">15</a>	J12450		Jason	Weetman Road 0.13 - 0.25 SLK	Widen Culvert, new headwall, regravell	0	40,000	0	40,000	12,316	0	12,316	27,683	On Budget	31%	On Track	97%	Works substantially completed. Gravel overlay on approx. 200m road surface intended to be undertaken in April 2023.
<a href="#">16</a>	J12451		Nathan	Brett Place	DESIGN ONLY Modify existing irrigation / stormwater drainage interface	0	20,000	0	20,000	4,535	1,950	6,485	13,515	On Budget	32%	On Track	100%	Design project to separate the Harvey Water irrigation system from the Shire of Dardanup stormwater system. Design completed with acceptance in principle by Harvey Water and Water Corporation. Service locations have now been completed and the design has been finalised.
<a href="#">17</a>	J12452		Jason	Twomey Road 0.04 SLK	Widen Culvert	0	15,000	0	15,000	5,881	0	5,881	9,119	On Budget	39%	Completed	100%	This project was delivered by Dec 2022.
<b>Subtotal: Drainage - Program</b>						<b>0</b>	<b>118,076</b>	<b>0</b>	<b>118,076</b>	<b>42,305</b>	<b>7,731</b>	<b>50,036</b>	<b>68,039</b>	<b>On Budget</b>	<b>42%</b>			
<b>Bridges</b>																		
<a href="#">18</a>	J12304	CFWD	Jason	Bridge 3660	Hynes Road Sub-structure repairs	0	324,000	0	324,000	0	0	0	324,000	On Budget	0%	External	5%	Managed by MRWA. Rescheduled delivery to end of May 2023.
<a href="#">19</a>	J12300	CFWD	Jason	Bridge 3665A	Recreation Road, Dardanup Sub-structure repairs	0	254,000	0	254,000	0	0	0	254,000	On Budget	0%	Completed	100%	Project completed.
<a href="#">20</a>	J12431	CFWD	Jason	Bridge 3671A	Crooked Brook Road Sub-structure repairs	0	68,000	0	68,000	0	0	0	68,000	On Budget	0%	External	5%	Managed by MRWA, last update received work to be undertaken at end of March 2023.
<a href="#">21</a>	J12306	CFWD	Jason	Bridge 3678	Pile Road Urgent Repairs	0	39,000	0	39,000	0	0	0	39,000	On Budget	0%	Completed	100%	Fulton Hogan completed the works required to Pile Rd bridge as presented to Council in March 2022.
<a href="#">22</a>	J12307		Jason	Bridge 4861	Ironstone Road repair abutment	0	100,000	-45,000	55,000	29,885	0	29,885	25,115	On Budget	54%	Completed	100%	Project completed. Balance of funds to be applied to bridge maintenance J12115 and J12116.
<b>Subtotal: Bridge -Program</b>						<b>0</b>	<b>785,000</b>	<b>-45,000</b>	<b>740,000</b>	<b>29,885</b>	<b>0</b>	<b>29,885</b>	<b>710,115</b>	<b>On Budget</b>	<b>4%</b>			

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Pathways																		
Pathway - Program																		
<a href="#">23</a>	J12682	CFWD	Jason	Clarke Street	Castieau Street - end of development	2,718	31,868	0	31,868	26,449	6,751	33,200	-1,332	On Budget	104%	Completed	100%	Project completed.
<a href="#">24</a>	J12687		Kristin	Collie River Fishing Platform	Repairs	0	40,000	0	40,000	0	0	0	40,000	On Budget	0%	On Hold	2%	Item to be presented to Council on the Ownership of the Fishing Platform before expenditure will be incurred.
<a href="#">25</a>	J12688		Nathan	Crampton Avenue	Design replacement Millard Street - Sanford Way	0	8,000	0	8,000	4,080	0	4,080	3,920	On Budget	51%	On Track	80%	Draft design has been completed with a cost estimate. Consultation with owners pending. Possible issue with existing property soak wells, under investigation.
<a href="#">26</a>	J12689		Nathan	Millars Creek	Design rehabilitation Millbridge Blvd - Hunter Park	0	15,000	0	15,000	4,447	0	4,447	10,553	On Budget	30%	On Track	30%	Survey complete. Detailed scoping carried out. Design progressing.
<a href="#">27</a>	J12690		Nathan	Pratt Road Footbridge	Design replacement footbridge between Pratt Road Reserve - Watson Reserve	0	20,000	0	20,000	1,816	3,546	5,362	14,638	On Budget	27%	Completed	100%	WML Consultants inspected existing bridge and provided a report with recommended options.
<b>Subtotal: Footpaths - New (8108)</b>						<b>2,718</b>	<b>114,868</b>	<b>0</b>	<b>114,868</b>	<b>36,792</b>	<b>10,297</b>	<b>47,089</b>	<b>67,779</b>	<b>On Budget</b>	<b>41%</b>			
BUILDINGS & STRUCTURES																		
<a href="#">28</a>	J12011	CFWD	Jason	Depot Operations Centre	Laydown Area (Fencing & Hardstand)	0	10,780	0	10,780	150	0	150	10,630	On Budget	1%	Completed	100%	Import materials have ceased and stockpiles removed. Bund material removed in accordance with Council Resolution by Dec 2022.
<a href="#">29</a>	J11576	CFWD	James	Eaton Skate Park	Handrail infills, landscaping, site reinstatement and defects bond	0	77,871	3,411	81,282	8,064	48,438	56,502	24,781	On Budget	70%	Completed	100%	Handrail has been delivered and installed. This now completes the Skate Park Project Stage 1 and 2. Report presented to November 2022 Council meeting to consider additional options for CCTV, landscaping and fencing around the playground area. Council Resolution 299-22 - project complete. Surplus funds to be used for balustrade at the playground and CCTV if funds allow.
<a href="#">29a</a>	J11576		James	Glen Huon Playground Install Balustrading	Install permanent fencing at the Glen Huon playground. Type of fencing to match that installed at the Eaton Skate Park	0	60,000	48,500	48,500	11,500	0	48,500	11,500	On Budget	81%	On Track	20%	New Project - Price to purchase fencing has been received - \$ 48,500 including delivery to site. Approximately 10 week lead time for materials. Moddex engaged for supply only. Site measure complete and panels in manufacture with supply date TBC. Expected to be early May 2023.
<a href="#">29b</a>	J11576		James	Eaton Skate Park - Install CCTV	Install CCTV at the Eaton Skate Park. Project depends on remaining budget after playground fencing has been complete.	0	13,000	0	13,000	0	0	0	13,000	On Budget	0%	On Hold	10%	Quotes received from a number of suppliers indicate a minimum cost of \$20,000. With only 13,000 this project requires additional funding to be determined. There is a possibility that there may be money left over from the LRCI funding for the Softball Lights. If this is the case, permission will be sought to apply this to the CCTV project.
<a href="#">30</a>	J11639	CFWD	James	Wells Recreation Reserve Change Rooms	Construct new change rooms	0	1,095,076	-348,995	746,081	700,029	22,406	722,435	23,646	On Budget	97%	Completed	100%	Project completed. Report was presented to November 2022 Council meeting to resolve outstanding items and close project. Council Resolution 292-22 - project complete. Surplus funds to be spent on sealing of car park behind the Dardanup Central BFB building.

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<a href="#">30a</a>	J11639	CFWD	James	Relocate transportable building to the Burekup Oval	Relocate transportable building		0		0				0	On Budget	0%	Completed	100%	Demountable relocated to Burekup, the Cricket club is to finalise the location as approved by Council.
<a href="#">30b</a>	J11639	CFWD	James	Install Holding Tank and booster pump	Install pump and tank to improve water pressure to the new change rooms.		0		10,000		7,500		2,500	On Budget	0%	On Track	15%	Plumber engaged to supply and install 4,000ltr tank and booster task. Installation date pending. On site 05/04/23 to install pump and tank.
<a href="#">30c</a>	J11639	CFWD	James	Demolish Public toilets - Wells Reserve	Demolish old toilets on Wells Reserve		0		15,000		11,500		3,500	On Budget	0%	On Track	15%	Picton Civil engaged for demolition works and demolition permit has been issued by the Shire. Works expected to be completed early April 2023. Awaiting confirmation of start date from Picton Civil.
<a href="#">31</a>	J10308	CFWD	Belinda	Dardanup Public Toilets & furniture	Install NEW public toilets, path and street furniture	96,567	107,036	0	107,036	75,529	0	75,529	31,507	On Budget	71%	Completed	100%	Project completed.
<a href="#">32</a>	J05026	CFWD	James	Dardanup Central Bushfire Brigade	Construct Carpark	0	205,839	-145,839	60,000	65,133	0	65,133	-5,133	Over Budget	109%	Completed	100%	Car park completed March 2023.
<a href="#">33</a>	J11710	CFWD	Belinda	Burekup Hall	Minor Maintenance	0	15,486	0	15,486	8,198	0	8,198	7,288	On Budget	53%	Completed	100%	Original works as requested have been completed.
<a href="#">34</a>	J11607		James	Eaton Oval Clubrooms R&J Fishwick Pavilion	Construct new Clubrooms	0	2,100,000	0	2,100,000	137,282	1,873,986	2,011,267	88,733	On Budget	96%	On Track	10%	Contract has been awarded to Timberbuilt, and CEO has signed contract which has been sent by express post on 29/09/2022. Start up meeting has been held and review of the detailed design by SOD & Contractor was completed at the end of February 2023.. SOD is has received the demolition permit on 4 April and awaiting the building permit application to be submitted. SOD working with the Clubs to find a way forward for change rooms and toilets for the period of construction. The clubs was to provide these facilities, however couldn't find any readily available. The site has been fenced and site works expected to commence in April 2023. Works expected to be completed October 2023.
<a href="#">35</a>	J11656		James	Sport Lighting	Install sports lighting - Glen Huon Oval	0	870,000	-418,660	451,340	103,415	343,796	447,211	-18,381	On Budget	99%	On Track	95%	Tender closed 19 Aug 2022 and a report was presented to Council in Sept 2022. Council decision to install Softball Lighting only. Council resolved in March 2023 to reuse the existing light poles on different Reserve/Facility of Council. Construction of the footings and installation was completed on the 03/04/2023. Testing and final commissioning of the lights has been booked in with the supplier for late April 2023.

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<a href="#">36</a>	J11801	CFWD	MERC	Eaton Rec Centre Renovation and Expansion - Stage 2	Upgrade change rooms and accessible toilets	0	300,000	0	300,000	9,827	0	9,827	290,173	On Budget	3%	Cancelled	2%	Grant Application unsuccessful. Second round of funding for CSRRF small grants closed on 31 March. DLGSCS Officers indicated that they would not support the application in its current form. As such the grant application was not resubmitted and will be re-scoped and a new concept presented to Council for endorsement prior to July in order to submit a new grant application in 23/24.
<a href="#">37</a>	J14322		James	Eaton Administration Building/Library Project	Construct new building	0	18,592,399	155,999	18,748,398	2,978,790	8,121,799	5,143,008	13,605,390	On Budget	27%	On Track	25%	Construction has started on-site, with the concrete slab being poured and the AFS walls for the wet areas being installed. The WaterCorp services for the lot is currently being installed, the NBN and Western Power applications has been submitted for detailed designs. All 9 work streams is on track, with Council resolving to progress model 1 for the Make It space and Model 2 for the Commercial Office space. The Timber RFQ has closed and the assessment will be completed by April 2023.
<a href="#">38</a>	J14321		Belinda	Dardanup Office	Design and repair prior to renovations	0	25,000	0	25,000	1,020	0	1,020	23,980	On Budget	4%	On Hold	2%	Structural engineers report received. Works to be prioritised and costed. Councils direction required with regards intended future use in order for designs and repairs to be scheduled. A report was presented to Council in March and deferred by Council to will be presented as part of the BAMP.
<a href="#">39</a>	J11708		Belinda	Dardanup Hall	Major roof repairs	388	50,000	0	50,000	2,671	0	2,671	47,329	On Budget	5%	On Hold	2%	Minor repairs undertaken to address minor safety matters raised in condition report. Structural engineers report received in December 2022, which identified more significant repairs may be required. Council's direction required with regards to works to be prioritised and costed. A report was presented to Council in March and deferred by Council to will be presented as part of the BAMP.
<a href="#">40</a>	J11712		Belinda	Ferguson Hall	Stump replacements and drainage	0	15,000	0	15,000	1,020	0	1,020	13,980	On Budget	7%	On Hold	5%	A report was presented to Council in March and deferred by Council to will be presented as part of the BAMP.
<a href="#">41</a>	J11714		Belinda	CWA Hall - Eaton	Roof replacement	0	25,000	0	25,000	0	0	0	25,000	On Budget	0%	On Hold	1%	A report was presented to Council in March and deferred by Council to will be presented as part of the BAMP.
<a href="#">42</a>	J11713		Belinda	Dardanup Community Centre	Investigate roof and prioritise works	0	25,000	0	25,000	1,020	0	1,020	23,980	On Budget	4%	On Hold	2%	Structural engineers report received in December 2022, which identified repairs required. Council's direction required with regards to works to be prioritised and costed. A report was presented to Council in March and deferred by Council to will be presented as part of the BAMP.

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<a href="#">43</a>	J11622		MPAC	Eaton Bowling Club	Art Wall mural	0	33,000	0	33,000	24,998	0	24,998	8,002	On Budget	76%	Completed	100%	Project Completed. Artist Karen Morgan has been engaged. Mural painted in Dec 2022.
<a href="#">44</a>	J10307	CFWD	Belinda	Gnomesville Master Plan	Toilet Art panels	0	8,802	0	8,802	7,824	0	7,824	978	On Budget	89%	Completed	100%	Artwork installed. Project completed.
<a href="#">45</a>	J11657		Belinda	Eaton Recreation Centre	Correct leaning carpark lighting	0	25,000	0	25,000	6,773	0	6,773	18,227	On Budget	27%	Completed	100%	Project completed.
<b>Subtotal: Buildings and Structures - Program</b>						96,955	22,397,562	-408,500	21,989,062	3,423,500	10,339,581	7,805,499	14,161,053	On Budget	35%			
<b>PARKS &amp; ENVIRONMENT</b>																		
<a href="#">46</a>	J11573	CFWD	Belinda	Glen Huon Reserve Landscaping	Carpark and nibs, playground fence, path, BBQ area, Softball fences and landscaping	239,906	16,019	0	16,019	17,056	0	17,056	-1,037	Over Budget	106%	On Track	100%	Completed.
<a href="#">47</a>	J11653	CFWD	Belinda	Dardanup Civic Precinct	Landscape Civic Precinct Expand Carramar Park Includes former depot site	0	239,849	205,839	445,688	383,711	33	383,744	61,944	On Budget	86%	On Track	100%	Completed.
<a href="#">48</a>	J11650	CFWD	Belinda	East Millbridge POS - Stage 1	Playground	0	123,466	40,000	163,466	6,030	145,125	151,155	12,311	On Budget	92%	On Track	5%	A report was presented to Council in August 2022 where the scope for the playground and concept was endorsed. Concept design complete. A formal request for an extension of time to 30/6/2023 has been approved by the grant funding body SWDC. Ardross Estates has provided an additional \$40k for playground equipment. Following the procurement process, Active Discovery has been engaged to supply and install the playground, with mobilisation to site expected in June 2023 and completion by 30 June 2023.
<a href="#">49</a>	J11559	CFWD	Belinda	Cadell Park	Upgrade shade sails	17,040	23,400	0	23,400	23,400	0	23,400	0	On Budget	100%	Completed	100%	Project completed.
<a href="#">50</a>	J11649	CFWD	Belinda	Cadell Park	Renew play structure & soft fall Renew 2 x bin surrounds	35,365	52,765	0	52,765	51,000	0	51,000	1,765	On Budget	97%	Completed	100%	Project completed.
<a href="#">51</a>	J11575	CFWD	Belinda	Lofthouse Park and playground	Renew play equipment	36,452	68,158	0	68,158	47,202	0	47,202	20,956	On Budget	69%	Completed	100%	Project completed.
<a href="#">52</a>	J11632	CFWD	Belinda	Eaton Boat Ramp	Install wash-down bay (NEW)	9,288	18,000	0	18,000	12,802	0	12,802	5,198	On Budget	71%	Completed	100%	The wash-down facility has been completed. Permission obtained to use grant funds to improve lighting around boat ramp and jetty. Bollard lighting has been installed and after 1 was lost due to theft, the other 4 was removed to enable a more secure fitting to be devised. The bollard lights have since been reinstalled.

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<a href="#">53</a>	J11658		Nigel	Glen Huon Boulevard	Remove London Plane Trees Plant new Agonis flexuosa	0	40,000	0	40,000	12,800	24,200	37,000	3,000	On Budget	93%	On Track	60%	Tree removal undertaken in August 2022. Mature Peppermint trees ordered. Planting intended for May 2023.
<a href="#">54</a>	J11659		Nathan	Glen Huon Reserve	Install SWFL Ticket Fence and associated landscaping (Finishings to be confirmed by EMT)	0	100,000	0	100,000	3,657	2,684	6,341	93,659	On Budget	6%	Carry Forward	75%	Report to March Council Meeting with the outcomes of the workshop, to not proceed with construction of permanent fence and place hire temporary fencing for 2023 football season. Protection netting was not recommended. Council has reallocated \$20k of remaining funds for design work of the interface area with the new administration building and Council Drive realignment.
<a href="#">55</a>	J11660		Belinda	Watsons Reserve	Install dog watering station	0	5,000	0	5,000	4,409	0	4,409	591	On Budget	88%	Completed	100%	Completed.
<a href="#">56</a>	J11661		Nathan	Eaton Foreshore	Investigate and scope NEW groundwater bore	0	100,000	0	100,000	14,699	0	14,699	85,301	On Budget	15%	On Track	20%	This project will require water licences to be reviewed to achieve a water allocation balance that allows the bore into the Yarragadee aquifer at Pratt Rd. Draft internal report and review complete. Shire officers have liaised with DWER on the recommendations and have appointed a hydrogeologist consultant to carry out a high level feasibility study. Revised report received 23/2/2023 - under review.
<a href="#">57</a>	J11654		Belinda	Dardanup Town	Heritage Interpretation Trail	44,551	18,601	0	18,601	12,395	0	12,395	6,206	On Budget	67%	Completed	100%	Completed.
<b>Subtotal: Parks - Program</b>						<b>382,602</b>	<b>805,258</b>	<b>245,839</b>	<b>1,051,097</b>	<b>589,160</b>	<b>172,042</b>	<b>761,202</b>	<b>289,895</b>	On Budget	72%			
<b>Other</b>																		
<a href="#">58</a>	J05007		Belinda	Upper Ferguson BFB Water Tank	Install New Water Tank	0	20,467	2,265	22,732	11,186	11,545	22,732	0	On Budget	100%	Completed	100%	Project completed
<b>Subtotal: Other</b>						<b>0</b>	<b>20,467</b>	<b>2,265</b>	<b>22,732</b>	<b>11,186</b>	<b>11,545</b>	<b>22,732</b>	<b>0</b>	On Budget	100%			

**Attachment C – Grants Register**

Applications						
Date of Application	Funding Body	Project	Grant Amount Applied For	Year of Project	Tardis	
18/01/2023	Arts 15K Plus 22-23	Shire of Dardanup Centenary Art installation	\$ 49,258.00	22/23	<a href="#">2023 Dardanup Centenary Celebrations Grants</a>	
14/03/2023	DFES	Yearly ESL Grants	\$ 219,000.00	23/24	<a href="#">Local Government Grants Scheme LGGS - 2023-2024 DFES Bushfire Grant</a>	
28/03/2023	Department of Water and Environmental Regulation	Sustainable E-waste Management and Improvement Plan - Dardanup	\$ 24,123.69	23/24	<a href="#">E-waste Infrastructure Grants</a>	
<b>Total</b>			<b>\$ 292,381.69</b>			
Approved Grants						
Date of Application	Funding Body	Project	Grant Amount Approved	Year of Project	Tardis	Reference
20/07/2022	WA Football Commission Facilities Fund	Fishwick Pavilion at Eaton Oval	\$ 50,000.00	22/23	<a href="#">WA Football Facilities Fund WAFFF 2022</a>	J11607
15/05/2022	CBCA WA	Book Week 2022 Funding	\$ 3,200.00	22/23	<a href="#">2022 CBW</a>	J11919
18/05/2022	LRCI Phase 3	Glen Huon Lighting	\$ 205,668.00	22/23	<a href="#">Land Transport Infrastructure Investment Program -LRCI Phase 3</a>	J11656
18/05/2022	LRCI Phase 3	Fishwick Pavilion at Eaton Oval	\$ 500,000.00	22/23	<a href="#">Land Transport Infrastructure Investment Program -LRCI Phase 3</a>	J11607
9/06/2022	All West Australians Reducing Emergencies	Aware Grant	\$ 10,000.00	22/23	<a href="#">2022-2023 Dardanup Emergency Welfare Project</a>	J05031
26/08/2022	Department of Fire & Emergency Services	Mitigation Activity Fund Grants Program 2022/23 Round 2	\$ 195,370.00	22/23	<a href="#">Mitigation Activity Fund 2022 - 2023 (MAF)</a>	J05021
7/11/2022	National Australia Day Council	Australia Day 2023	\$ 14,073.00	22/23	<a href="#">2023 - Australia Day Grant NADC</a>	J11906
13/09/2021	CSRFF	Glen Huon Lighting	\$ 290,000.00	22/23	<a href="#">2021 CSRFF Night Lights Glen Huon Oval</a>	J11656
13/09/2021	CSRFF	Fishwick Pavilion at Eaton Oval	\$ 700,000.00	22/23	<a href="#">2021 CSRFF Fishwick Pavilion at Eaton Oval</a>	J11607
23/02/2022	Australia Cricket Infrastructure Fund	Wells Recreation Reserve Change Rooms	\$ 30,000.00	22/23	<a href="#">2021 Cricket Infrastructure Grants - Wells Recreation Reserve Change Rooms</a>	J11639
5/05/2022	Community Investment Framework	Summer in your park	\$ 30,000.00	22/23 23/24	<a href="#">Summer in Your Park - Multi-Year grant application</a>	J11901
13/05/2022	SWDC Grants	Hydrogen Feasibility Study	\$ 40,000.00	22/23	<a href="#">SWDC Grant Funding - SoD Depot Hydrogen Feasibility study - 2021-2022</a>	104125060
30/05/2022	Southern Ports	Southern Ports Auslan Choir	\$ 2,500.00	22/23	<a href="#">Southern Ports Festive Auslan Choir 2022</a>	J11917
	Roads To Recovery	Pile Rd, Ferguson Rd, Venn Rd	\$ 316,017.00	22/23	<a href="#">Roads to Recovery</a>	J12832, J12830, J12829
	Regional Road Group	Pile Rd	\$ 500,000.00	22/23	<a href="#">2022-2023 Regional Road Group Claims and Projections</a>	J12832
	General Financial Assistance Grant		\$ 952,397.00	22/23	<a href="#">WA Local Government Grants Commission LGGC 2022-2023</a>	
	Local Roads Financial Assistance Grant		\$ 617,898.00	22/23	<a href="#">WA Local Government Grants Commission LGGC 2022-2023</a>	
	MRD Direct Grant		\$ 147,214.00	22/23		1221003
	Annual ESL Grant		\$ 220,222.00	22/23	<a href="#">Local Government Grants Scheme LGGS - 2022-2023 DFES Bushfire Grant</a>	512001
16/12/2022	Heritage Council WA	Shire of Dardanup Centenary Art installation	\$15,000	22/23	2023 Dardanup Centenary Celebrations Grants	
21/11/2022	Department of Communities	Youthfest 2023	\$ 1,500.00	22/23	<a href="#">2023 Youth Week Grant</a>	J11901
20/01/2022	Australian Sports Foundation (ASFCF)	East Millbridge Playground	\$ 40,000.00	22/23	<a href="#">2022 - 2023 East Millbridge Playground Grants</a>	J11650
<b>Total</b>			<b>\$ 4,881,059.00</b>			
Unsuccessful Grants						
Date of Application	Funding Body	Project	Grant Amount Applied For	Year of Project		
28/07/2022	Department of Communities	Thank a Volunteer Day	\$ 2,000.00	22/23		
16/02/2022	Building Better Regions	Dardanup Community Hub	\$ 7,800,000.00	22/23		
1/08/2022	DLGSCI - CSRFF Grant	ERC Refurbishment Works (1/3 grant funded)	\$ 100,000.00	22/23		
<b>Total</b>			<b>\$ 7,902,000.00</b>			



## VACANCIES IN THE PUBLIC SERVICE

(Appendix ORD: 12.1.2A)

Department.	Position.	Salary.	Date returnable.
Treasury (Savings Bank) ... ..	Clerk Assistant, Kalgoorlie ... ..	£264—£300	12th May, 1923
Group Settlement Branch ... ..	Clerk in Charge of Office, Peel Estate ... ..	£276—£312	19th May, 1923
Lands (Accounts Branch) ... ..	Clerk ... ..	£264—£288	19th May, 1923
Crown Law (Electoral) ... ..	Clerk in Charge and on Card Index, etc. ... ..	£312—£360	26th May, 1923
Public Works (Land Resumption Office)	Clerk Assistant ... ..	£288—£336	26th May, 1923

Applications are called under Section 38 of "The Public Service Act, 1904," and are to be addressed to the Public Service Commissioner, and should be made on the prescribed form, obtainable from the offices of the various Permanent Heads of Departments.

G. W. SIMPSON,  
Public Service Commissioner.

## APPOINTMENT.

*Land Act Amendment Act, 1917.*

*Member of Board of Appraisers for Pastoral Lands.*

Department of Lands and Surveys,  
Corr. 304/19. Perth, 3rd May, 1923.

HIS Excellency the Governor in Executive Council has been pleased to appoint J. H. M. Lefroy temporarily as a member of the Board of Appraisers for Pastoral Leases, *vice* A. W. Canning, resigned.

C. G. MORRIS,  
Under Secretary for Lands.

## RESERVES.

Department of Lands and Surveys,  
Perth, 11th May, 1923.

HIS Excellency the Governor in Executive Council has been pleased to set apart as Public Reserves the land described in the Schedule below, for the purposes therein set forth.

5834/21.

AVON (Hillside).—No. 18210 (School Site).—Location No. 21960. (4 acres.) (Diagram 46387; Plan 344/80, C2.)

11765/4.

DE WITTE (near Roebourne).—Reserve 18267 (Stock Route).—A strip of land, 5 chains wide, its Northern side starting from the intersection of the Roebourne-Port Hedland telegraph line with a line in prolongation South of the East boundary of De Witte Location 32, and extending in a general South-Easterly direction along the said telegraph line to the North boundary of Reserve 1190.

And also a strip of land, 5 chains wide, starting from the intersection of the East boundary of the said Reserve 1190 with the North boundary of De Witte Location 67, and extending Eastwards to the latter's North-East corner; thence Southwards along its Eastern boundary to the intersection of the said telegraph line, and thence South-Eastwards along and Southward of the latter to the North boundary of Reserve 1539. (About 515 acres.) (Plan 817/80.)

The notice previously appearing in *Government Gazette* of the 13th April last is hereby cancelled.

C. G. MORRIS,  
Under Secretary for Lands.

## NEW TOWNSITE.

*On the Bunbury-Busselton Railway.  
Dardanup.*

Department of Lands and Surveys,  
Corr. 2442/23. Perth, 10th May, 1923.

HIS Excellency the Governor in Executive Council has been pleased to approve of the area described hereunder being classified as "Town and Suburban" and set apart to form a Townsite, on the Bunbury-Busselton Railway, hereafter to be known and distinguished as "Dardanup":—

The area bounded by lines starting from the North-East corner of Wellington Location 153 and extending

269 degrees 48 min. to the West side of a 1-chain road on the West side of the Bunbury-Busselton Railway Reserve; thence 269 degrees 58 min. for a distance of 6 chains 26 links; thence 356 degrees 32 min., 13 chains 10.5 links; thence 349 degrees 7 min., 7 chains 68.8 links; thence 92 degrees 0 min., 6 chains 41 links, and onwards in an Easterly direction to the South-East corner of Wellington Location 45, and along its Southern boundary and that of Dardanup Estate Lot 24 to the latter's South-East corner; thence onwards to the South-West corner of Dardanup Estate Lot 23; thence 90 degrees 1 min., 6 chains 92.4 links; thence 119 degrees 14 min., 7 chains 36.6 links; thence Southwards to a point situate 1 chain West of the North-West corner of Wellington Location 80, and thence 179 degrees 43 min. to the starting point. (Plan 411D/40, B3, & O.P. 2743.)

C. G. MORRIS,  
Under Secretary for Lands.

## LOTS OPEN FOR SALE.

IT is hereby notified, for general information, that the undermentioned lots are now open for sale, under the conditions specified, by public auction, as provided by "The Land Act, 1898," at the following upset prices:—

*Applications to be lodged at Albany.*

5383/11—ALBANY (Suburban for Cultivation), 340-343 inclusive (5 acres each), £10 each.

*Applications to be lodged at Bunbury.*

2442/23—DARDANUP (Suburban for Cultivation), 34 (3a. 3r. 39p.), £120; 35 (3a. 1r. 15p.), £100; 36 (3a. 1r. 14p.), £100; 37, (3a. 1r. 13p.), £100; 38, (3a. 1r. 0p.), £97 10s.; 39 (2a. 0r. 24p.), £55; 40 (3a. 0r. 25p.), £80; 41 (3a. 1r. 19p.), £85; 42 (3a. 1r. 19p.), £85; 43 (3a. 1r. 19p.), £85; 44 (3a. 1r. 19p.), £100; 45 (4a. 0r. 4p.), £120; 46 (3a. 3r. 26p.), £117; 47 (3a. 1r. 0p.), £97 10s.; 48 (3a. 1r. 0p.), £80; 49 (3a. 1r. 0p.), £85; 50 (3a. 1r. 0p.), £85; 51 (3a. 1r. 33p.), £85. These lots are not available for leasing. Lot 51 subject to payment of £25 for improvements to the Government at the time of sale, on the fall of the hammer.

*Applications to be lodged at Geraldton.*

5516/00—GERALDTON (Town), 601, £50; 604, £55. Subject to the payment of the value of improvements thereon (if any) to the Government within 30 days of date of sale, at the Minister's valuation, which shall be final and binding on the purchaser.

*Applications to be lodged at Narrogin.*

3216/03—NARROGIN (Town), 1226, £50; 1278, £45. Subdivision of original Narrogin Town Lot 215.

*Applications to be lodged at Northam.*

11224/02, Vol. 4.—GOOMALLING (Town), 329, £20; 330, £15. (Suburban for Cultivation), 58 (1a. 3r. 4p.), £10; 57 (2a. 0r. 0p.), £12; 153 (2a. 3r. 34p.), £20; 60 (3a. 3r. 29p.), £25.

Plans showing the arrangement of the lots referred to are now obtainable at this office and the offices of the various Government Land Agents.

C. G. MORRIS,  
Under Secretary for Lands.

## (Appendix ORD: 12.1.2B)

RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b>		Change to Meeting Venue – 24 <sup>th</sup> May 2023 – Ordinary Council Meeting						
<b>RISK THEME PROFILE:</b>		3 - Failure to Fulfil Compliance Requirements (Statutory, Regulatory) <span style="float: right;">Choose an item.</span> Choose an item. <span style="float: right;">Choose an item.</span>						
<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
<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>	Non-compliance with meeting procedures could lead to penalties being imposed on the Shire	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
<b>REPUTATIONAL</b>	If decisions are made without full information being available and considered, it can result in considerable reputational loss. Non-compliance of advertising meeting venue will impact on the Shire's business reputation.	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.



**Sustainable Development  
Directorate**

# **APPENDICES**

**Item 12.2.1 – 12.2.3**

## **ORDINARY COUNCIL MEETING**

To Be Held

Wednesday, 26<sup>th</sup> April 2023

Commencing at 5.00pm

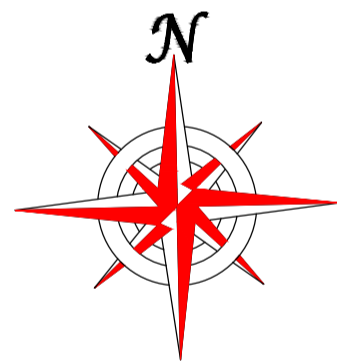
At

Shire of Dardanup  
ADMINISTRATION CENTRE EATON  
1 Council Drive – EATON

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



LOCALITY PLAN  
NO TO SCALE



SITE PLAN  
NO TO SCALE



AMENDMENT DESCRIPTION	BY	DATE	APPROVED	DESIGNED	DRAWN DATE	SURVEYED	DRAWING TITLE	INFRASTRUCTURE	
A ISSUED FOR APPROVAL	B.B.	19.10.2021		B.B.	01.03.2023		PROPOSED ROAD CLOSURE LOTS 3 & 39 GOLDING CRESCENT, PICTON	DRAWING NO. <b>2023-SKT-058-01</b>	
				B.B.		TARDIS RECORD NUMBER	LOCALITY AND SITE PLAN	DATUM: GDA94	SHEET NO. 1 of 1
THIS DRAWING IS AND SHALL REMAIN THE SOLE PROPERTY OF 'THE SHIRE OF DARDANUP'. THE DRAWING MAY ONLY BE USED FOR THE PURPOSE FOR WHICH IT WAS COMMISSIONED, AND MAY NOT BE LENT, SHOWN, COPIED OR OTHERWISE DUPLICATED WITHOUT THE WRITTEN AUTHORISATION OF THE OWNER.								SHEET SIZE <b>A3</b>	<p>Administration Centre Eaton P.O Box 7017- 1 Council Drive Eaton Western Australia 6232 ABN: 57 305 829 663</p> <p>Telephone 08 9724 0000 Facsimile 08 9724 0091 Online www.dardanup.wa.gov.au</p>

**From:** Hatcher, Kim <Kim.Hatcher@atco.com>  
**Sent:** Thursday, 23 March 2023 8:26 AM  
**To:** Murray Connell; Planning Mailbox  
**Subject:** FW: LM23228 Notice of Proposed Road Closure - Lot 39 & Lot 3 Golding Cres, East Picton  
**Attachments:** atco-khatche\_20-03-2023\_12-08-02.pdf

**⚠ 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.

Good Morning,

**Re: Proposed Road Closure – Lot 39 & Lot 3 Golding Crescent, East Picton (Dardanup Shire)**  
**ATCO Reference: LM23228**

ATCO Gas Australia (ATCO) has no objection to the proposed application, based on the information and plan provided.

Advice notes:

1. Anyone proposing to carry out construction or excavation works must contact 'Before You Dig Australia' ([www.byda.com.au](http://www.byda.com.au)) to determine the location of buried gas infrastructure. Refer to ATCO document AGA-O&M-PR24- *Additional Information for Working Around Gas Infrastructure* <https://www.atco.com/en-au/for-home/natural-gas/wa-gas-network/working-around-gas.html>
2. Proposed construction and excavation works need to be managed in accordance with the ATCO document *Additional Information for Working Around Gas Infrastructure - AGA-O&M-PR24* <https://www.atco.com/en-au/for-home/natural-gas/wa-gas-network/working-around-gas.html>

Please accept this email as ATCO's written response.

Should you have any queries regarding the information above, please contact us on 13 13 56 or [eservices@atco.com](mailto:eservices@atco.com).

Kind Regards

**Kim Hatcher**

Land Liaison/Engineering Coordinator  
ATCO, Gas Division, Australia

A. 81 Prinsep Road, Jandakot, Western Australia, 6164

[atco.com.au](http://atco.com.au) [Facebook](#) [Twitter](#) [LinkedIn](#)



## (Appendix ORD:12.2.1B)

*ATCO acknowledges the Traditional Owners of country throughout Australia and their continuing connection to land, sea and community. We pay respect to their Elders past, present and emerging, and in the spirit of reconciliation, we commit to working together for our shared future.*

---

**From:** Hatcher, Kim <[Kim.Hatcher@atco.com](mailto:Kim.Hatcher@atco.com)>  
**Sent:** Monday, 20 March 2023 12:19 PM  
**To:** Engineering Services <[eservices@atco.com](mailto:eservices@atco.com)>  
**Subject:** LM23228 Notice of Proposed Road Closure - Lot 39 & Lot 3 Golding Cres, East Picton

**Kim Hatcher**  
Land Liaison/Engineering Coordinator  
ATCO, Gas Division, Australia

A. 81 Prinsep Road, Jandakot, Western Australia, 6164

[atco.com.au](http://atco.com.au) [Facebook](#) [Twitter](#) [LinkedIn](#)



*ATCO acknowledges the Traditional Owners of country throughout Australia and their continuing connection to land, sea and community. We pay respect to their Elders past, present and emerging, and in the spirit of reconciliation, we commit to working together for our shared future.*

**From:** [Kim.Hatcher@atco.com](mailto:Kim.Hatcher@atco.com) <[Kim.Hatcher@atco.com](mailto:Kim.Hatcher@atco.com)>  
**Sent:** Monday, 20 March 2023 12:08 PM  
**To:** Hatcher, Kim <[Kim.Hatcher@atco.com](mailto:Kim.Hatcher@atco.com)>  
**Subject:** Scan-to-Me

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Government of **Western Australia**  
Department of **Mines, Industry Regulation and Safety**  
**Resource and Environmental Regulation**

Your ref LEA-R1348228  
Our ref A0296/202301  
Enquiries Steven Batty — 9222 3104  
Steven.BATTY@dmirs.wa.gov.au

Gareth Webber  
Planning Officer  
Shire of Dardanup  
Sent by Email — gareth.webber@dardanup.wa.gov.au  
PO Box 7016 EATON WA 6232

Dear Gareth Webber

**SHIRE OF DARDANUP - PROPOSED ROAD CLOSURE BETWEEN LOT 39 AND 3 GOLDING CRESCENT PICTON EAST TO BE SUBDIVIDED AND AMALGAMATION WITH LOTS**

Thank you for your letter dated 8 March 2023 inviting comment on the proposed Road Closure between Lot 39 and 3 Golding Crescent, Picton East in the Shire of Dardanup. The road is not constructed and is proposed to be subdivided and amalgamated with the adjoining Lot 39 and Lot 3.

The Department of Mines, Industry Regulation and Safety (DMIRS) has determined that this proposal raises no significant issues with respect to mineral and petroleum resources, geothermal energy, and basic raw materials.

DMIRS lodges no objections to the above road closure.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'S Batty'.

---

Steven Batty  
Senior Geologist  
Mineral and Energy Resources Directorate  
16 March 2023

**Donna Bailye**

---

**From:** Melinda Lyons <Melinda.Lyons@dplh.wa.gov.au>  
**Sent:** Thursday, 20 April 2023 2:22 PM  
**To:** Cecilia Muller  
**Subject:** DPLH response - Notice of Proposed Road Closure - Golding Crescent

**Follow Up Flag:** Follow up  
**Flag Status:** Flagged

**⚠ 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.

Hi Cecilia,  
My apologies for not responding to the Shire’s request earlier. I note that the submission period has closed. I only wanted to note that DPLH has no objection to the road closure and make a very obvious suggestion which may already be in train. Given that the road is reserved and that it is proposed to be amalgamated with adjoining lots, it is suggested that an amendment be undertaken to designate road portion to Light Industry zone.  
Kind Regards,

**Melinda Lyons**  
Senior Planning Officer | Land Use Planning  
Department of Planning, Lands and Heritage  
178 Stirling Terrace, Albany WA 6330  
[wa.gov.au/dplh](http://wa.gov.au/dplh) | 9892 7304 | |



The Department is responsible for planning and managing land and heritage for all Western Australians – now and into the future

The Department acknowledges the Aboriginal people of Western Australia as the traditional custodians of this land, and we pay our respects to their Elders, past and present.

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**From:** Tara Dillon <Tara.Dillon@dardanup.wa.gov.au>  
**Sent:** Wednesday, 8 March 2023 12:33 PM  
**To:** Tara Dillon <Tara.Dillon@dardanup.wa.gov.au>  
**Subject:** Notice of Proposed Road Closure - Golding Crescent

Good afternoon,

Please find attached correspondence with regards to the above.

If you have any queries in relation to this matter, please do not hesitate to contact our Planning Department on 9724 0336.

Kind regards

**Tara Dillon**  
Governance Officer





**A:** 1 Council Drive | PO Box 7016 | Eaton WA 6232  
**T:** 08 9724 0000 | **E:** [Tara.Dillon@dardanup.wa.gov.au](mailto:Tara.Dillon@dardanup.wa.gov.au)  
**W:** [www.dardanup.wa.gov.au](http://www.dardanup.wa.gov.au)



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## RISK ASSESSMENT TOOL

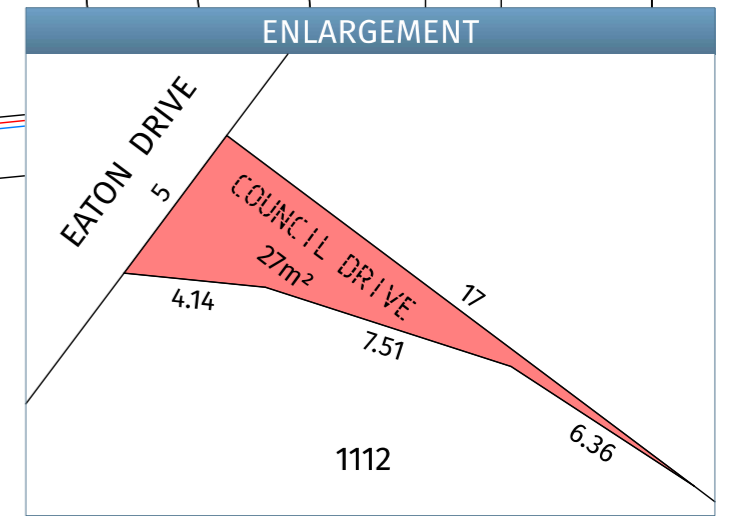
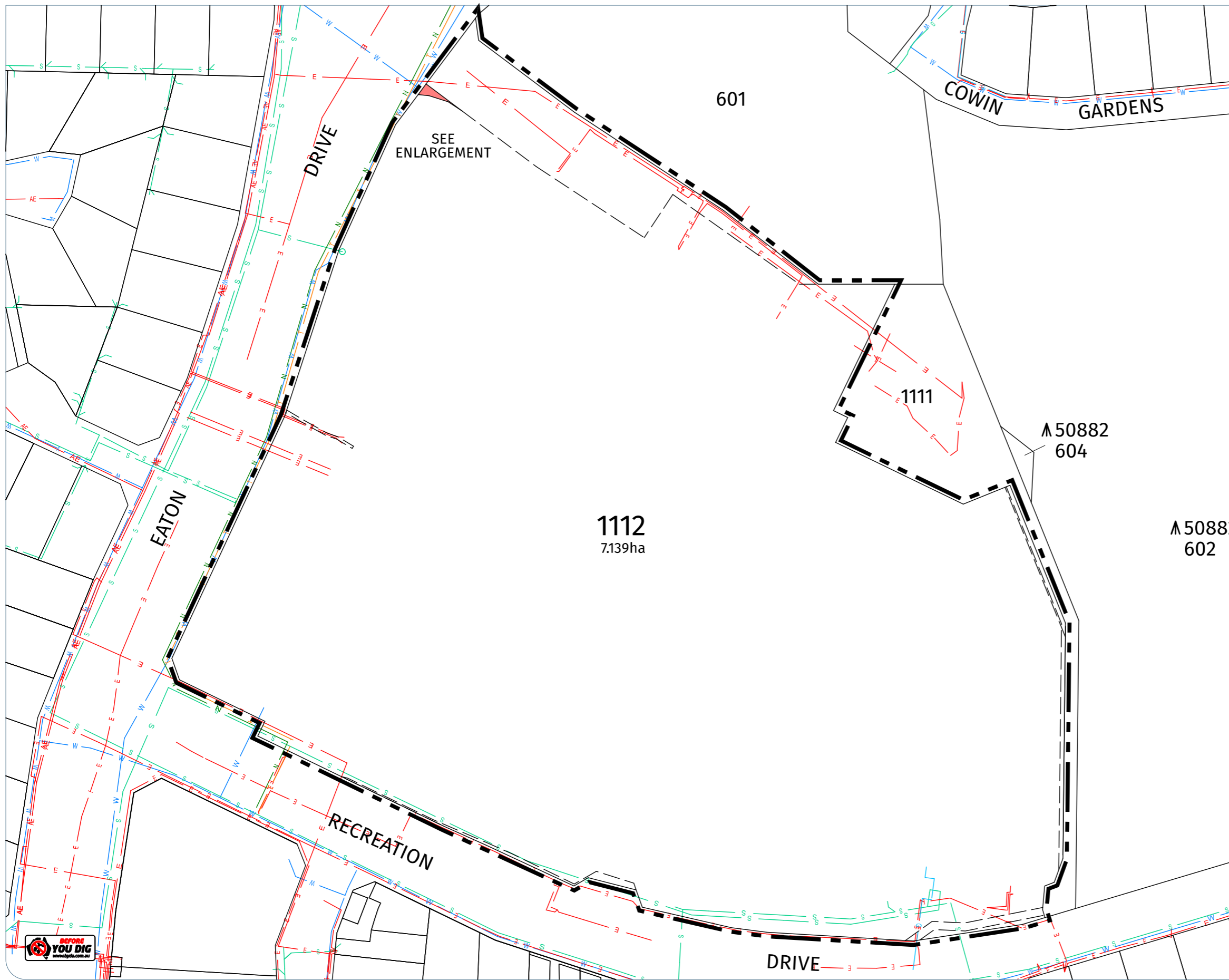
**OVERALL RISK EVENT:** Road Closure – Lots 3 and 39 Golding Crescent, Picton East

**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>	Section 58 of the <i>Land Administration Act 1997</i> requires a local government to make a resolution to request the Minister for Lands to close a road.	Insignificant (1)	Unlikely (2)	Low (1 - 4)	Not 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.



LEGEND	
	Subject Area (7.1417ha)
	Existing Easements
	Road to be Closed and Amalgamated into Lot 1112 (27m <sup>2</sup> )
	Underground Electricity (BYDA)
	Overhead Electricity (BYDA)
	Reticulated Water (BYDA)
	Reticulated Sewer (BYDA)
	Telecommunications (BYDA)
	NBN (BYDA)
	Reticulated Gas (BYDA)

# ROAD CLOSURE PLAN

Lot 1112 on DP422040 Recreation Drive, EATON

Plan No. | 20589-22  
 Date | 10/11/22  
 Drawn | NP  
 Checked | MS  
 Revision | A

BUNBURY OFFICE:  
 21 Spencer Street,  
 BUNBURY WA 6230  
 T: 08 9792 6000  
 E: bunbury@harleydykstra.com.au  
 W: www.harleydykstra.com.au

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Scale | 1:1500@A3



NOTE: This plan has been prepared for planning purposes. Areas, Contours and Dimensions shown are subject to survey



# Harley Dykstra

PLANNING & SURVEY SOLUTIONS

**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Council Drive Road Closure – Lot 1112 Recreation Drive, Eaton**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>	Section 58 of the <i>Land Administration Act 1997</i> requires a local government to make a resolution to request the Minister for Lands to close a road.	Insignificant (1)	Unlikely (2)	Low (1 - 4)	Not 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.

LG Ref: DAP-F0292154  
DAP Ref: DAP/22/02162  
Enquiries: (08) 6551 9919

Mr Nik Hidding  
Peter Webb & Associates  
PO Box 920 Subiaco WA 6904

Dear Mr Hidding

**REGIONAL JDAP - SHIRE OF DARDANUP - DAP APPLICATION - DAP-F0292154  
- DETERMINATION**

Property Location:	Lot 303 (15) Albatross Crescent, Eaton
Application Details:	Service Station Development

Thank you for your Form 1 Development Assessment Panel (DAP) application and plans submitted to the Shire of Dardanup on 7 January 2022 for the above-mentioned development.

This application was considered by the Regional JDAP at its meeting held on 12 April 2022, where in accordance with the provisions of the Shire of Dardanup Local Planning Scheme No.3, it was resolved to **approve** the application as per the attached notice of determination.

Should the applicant not be satisfied by this decision, an application may be made to amend or cancel this planning approval in accordance with regulation 17 and 17A of the *Planning and Development (Development Assessment Panels) Regulations 2011*.

Please also be advised that there is a right of review by the State Administrative Tribunal in accordance with Part 14 of the *Planning and Development Act 2005*. Such an application must be made within 28 days of the determination, in accordance with the *State Administrative Tribunal Act 2004*.

Should you have any queries with respect to the conditions of approval, please contact Ms Cecilia Muller on behalf of the Shire of Dardanup on 08 9724 0386.

Yours sincerely,



**DAP Secretariat**

19 April 2022

Encl. DAP Determination Notice  
Approved Plans  
  
Cc: Ms Cecilia Muller  
Shire of Dardanup

*Planning and Development Act 2005*

**Shire of Dardanup Local Planning Scheme No.3**

**Regional Joint Development Assessment Panel**

**Determination on Development Assessment Panel  
Application for Planning Approval**

**Property Location:** Lot 303 (15) Albatross Crescent, Eaton

**Application Details:** Service Station Development

In accordance with regulation 8 of the *Planning and Development (Development Assessment Panels) Regulations 2011*, the above application for planning approval was **granted** on 12 April 2022, subject to the following:

**Approve** DAP Application reference DAP/22/02162 and accompanying plans in accordance with Clause 68 of Schedule 2 (deemed provisions) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, and the provisions of Clause 7.3 of the Shire of Dardanup Town Planning Scheme No. 3, subject to the following:

**Conditions:**

1. All development must be carried out in accordance with the approved plans listed below, unless amended with the written consent of the Shire. In the event of an inconsistency between the approved plans and a requirement of the conditions of this development approval, the requirement of the conditions prevail.
  - Schedule Finishes A002 C
  - Site Plan Proposed A102L
  - Plan Building A103C
  - Canopy Plan A104 C
  - Elevation Building Sheet 1 A201C
  - Elevation Building Sheet 2 A202C
  - Elevation Canopy Car Sheet 1 A203C
  - Elevation Canopy Car Sheet 2 A204C
  - Elevation Building Sheet 3 A205E
  - Plan Site Signage S101F
  - Elevation Signage S201C
  - Stormwater Drainage Plan and Details C1
  - Vegetation Plan A105C
2. The approved signs must at all times:
  - a. not be moving, pulsating, flashing, incorporate animation or movement into their design or structure.
  - b. only advertise services or products available on the subject lot.
  - c. have a minimum 1.5m setback to any part of any crossover.
  - d. be maintained to the approval of the Shire of Dardanup.

## (Appendix ORD: 12.2.3A)

3. Prior to an application for a building permit, the Traffic Impact Statement must be updated to include the level of service for all intersections.
4. The approved fencing must be installed prior to the commencement of the use and thereafter maintained to the approval of the Shire of Dardanup.
5. The landowner/proponent is responsible to ensure that the installations, activities and processes associated with the development are carried out at all times and in all respects in accordance with the Environmental Noise Impact Report prepared by Reverberate Consulting, dated 10 December 2021.
6. Prior to the works commencing, a landscaping plan for the subject site and the road verge along Eaton Drive, Blue Wren Drive and Albatross Crescent must be submitted to and approved by the Shire of Dardanup.

The approved landscaping plan must be fully implemented within 9 months of the use commencing, unless another date is specified in writing by the Shire of Dardanup, and must be maintained thereafter to the approval of the Shire of Dardanup.

7. Prior to the use commencing, an illumination report must be prepared by a suitably qualified person to demonstrate to the approval of the Shire of Dardanup that the completed development including signage complies with the requirements of '*AS/NZS 4282:2019 Control of the obtrusive effects of outdoor lighting*'.
8. All stormwater is to be disposed of on-site to the approval of the Shire of Dardanup.
9. The existing southern crossover onto Albatross Crescent as indicated on the approved plans shall be removed and the verge reinstated to the approval of the Shire of Dardanup.
10. All vehicle crossovers are to be installed and constructed to the specification of Council Policy '*Infr CP050 – Crossovers – Approvals, Standards and Subsidy*' to the approval of the Shire of Dardanup.
11. The area set aside for the parking of vehicles together with the associated access as shown on the approved plans shall:
  - a. be installed to the approval of the Shire of Dardanup prior to the use commencing;
  - b. be maintained thereafter to the approval of the Shire of Dardanup;
  - c. be made available for such use at all times and not used for any other purpose unless otherwise approved in writing by the Shire of Dardanup;
  - d. be properly formed to such levels that it can be used in accordance with the approved plans and approved use;
  - e. be drained and sealed with an all-weather seal coat to the approval of the Shire of Dardanup;
  - f. have the boundaries of all vehicle spaces clearly indicated on the ground in conformity with the approved plans; and
  - g. be designed in accordance with AS/NZS 2890 including the provision of accessible car parking for people with disabilities.

## (Appendix ORD: 12.2.3A)

12. Prior to works commencing, engineering drawings and specifications are to be submitted to and approved by the Shire of Dardanup, and works undertaken in accordance with the approved plan for the provision of:
  - a. a shared path and pedestrian crossing point on Eaton Drive connecting the development with the existing footpath on the western side of Eaton Drive; and
  - b. a shared path along the northern side of Blue Wren Drive connecting to the existing footpath on Albatross Crescent.
13. All loading and unloading of goods must only be carried out within the lot boundaries and must not disrupt the circulation and parking of vehicles on the land.
14. Suitable arrangements must be made to the satisfaction of the Shire of Dardanup to effectively screen vehicle headlight impacts from the vehicle crossover on Blue Wren Drive to the residential properties opposite the application site.

### **Advice Notes:**

- i. Detailed drawings are to be submitted with the building licence application identifying means of access from car parking areas to the entrance of the building and throughout the building, as required by AS1428.1-2009.
- ii. A demolition permit must be obtained from the Shire of Dardanup prior to the removal/demolition of the existing buildings.
- iii. Storage of dangerous goods must comply with the *Dangerous Goods Safety Act 2004* and its regulations and all relevant requirements of the Department of Mines, Industry Regulation and Safety.
- iv. The hardstand vehicle refuelling area is to be designed to ensure that hydrocarbons cannot enter the stormwater system.
- v. Any clearing permit that may be required are the responsibility of the landowner/proponent

Where an approval has so lapsed, no development shall be carried out without further approval having first been sought and obtained, unless the applicant has applied and obtained Development Assessment Panel approval to extend the approval term under regulation 17(1)(a) or local government approval under regulation 17A of the *Planning and Development (Development Assessment Panels) Regulations 2011*.



(Appendix ORD: 12.2.3A)



Attachment 2: Development Plans

PAINT FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
P1	DULUX WASH & WEAR 101 LOW SHEEN ACRYLIC COLOUR: VIVID WHITE PW1 H9 (IF SPECIFIED TO BE PAINTED)	INTERIOR CEILING
P2	DULUX WASH & WEAR 101 SEMI GLOSS ACRYLIC COLOUR: WHITE WATSONIA PW2D4	INTERIOR WALLS
P3	DULUX SUPER ENAMEL HIGH GLOSS COLOUR: COLORBOND SHALE GREY CB16	INTERIOR DOORS & ARCHITRAVES
P4	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: VIVID WHITE PW1H9	7-ELEVEN VENT PIPES, PETROL CANOPY COLUMNS & DOWNPIPES
P5	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: 7-ELEVEN GONDOLA GREY (DULUX REF A2225) TINT FORMULA: EE=11, M=86.	BUILDING - EXTERNALLY REFER A015 FOR LOCATION. EXTERIOR DOOR, DOWNPIPES GUTTER, SELECTED EXTERNAL CONCRETE PANEL WALLS.
P6	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: BLACK	PETROL CANOPY COLUMNS AND BOLLARDS 300mm ABOVE GROUND LEVEL
P7	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: 7-ELEVEN TOWER SILVER (DULUX REF A0290)	EXTERNAL - BUILDING TOWER (IF APPLICABLE)
P8	DULUX ROADMASTER A1 - NON SLIP COLOUR: LF YELLOW ADDITIVE: GLASS BEAD	CAR PARK LINES -FACE AND TOP OF KERB IMMEDIATELY IN FRONT OF STORE & AS NOTED ON SITE PLAN
P9	DULUX WASH & WEAR 101 BARRIER. LOW SHEEN-BLACK-BASE-EXTRA BRIGHT 52L87663	FOTG ZONE INTERIOR WALL & INTERNAL WALL TO SLURPEE ZONE
P10	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: GOLDEN BANNER P15.H9	BOLLARDS
P11	DULUX WASH & WEAR LOW SHEEN ACRYLIC COLOUR: HOT LIPS S05H9	FRONT AND UNDERSIDE OF FOTG BULKHEAD

CONCRETE FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
S1	AVISTA CONC. SEALER PRIMER AVISTA CONC. SEALER EXTENDED WEAR - CLEAR AVISTA CONC. SEALER SLIP REDUCING ADDITIVE	BUILDING APRON - RAISED CONC. FOOTPATH INCLUDING RAMPS AROUND BUILDING

TILE FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
T1	JOHNSON 150x150mm JOHNSON ULTRA WHITE GLOSS CERAMIC WALL TILES WITH WHITE GROUT PRODUCT CODE: 614580	BEHIND HAND BASINS, CLEANER'S SINK, DBL BOWL SINK, PREP AREA

METAL FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
C1	FOLDED COLORBOND METAL FLASHING COLOR: COLORBOND 'SURFMIST'	ROOF FLASHING/ PARPAPET CAPPING
C2	FOLDED COLORBOND METAL FLASHING / METAL SHEET WALL CLADDING COLOR: COLORBOND 'IRONSTONE'	ROOF FLASHING/ PARPAPET CAPPING/ BIN ROOM

LAMINATE FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
LA1	GLOSS WHITE ALASKA GLIS LAMINATE SUPPLIER: HALIFAX VOGEL GROUP CODE: 018876	SERVICE COUNTER JOINERY
LA2	BLACK COMPACT LAMINATE VELVET FINISH SUPPLIER: MAICA	SERVICE COUNTER JOINERY
LA3	PREMIUM BLACK 60 LAMINATE SUPPLIER: HALIFAX VOGEL GROUP	COFFEE ISLAND JOINERY

GLASS FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
SP	DULUX BRIGHT DELIGHT TOUGHENED GLASS SPLASHBACK CODE: S08G9	SERVICE COUNTER

STAINLESS STEEL FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
M01	1mm THICK STAINLESS STEEL	SERVICE COUNTER JOINERY

STONE FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
ST1	PRODUCT: CAESAR STONE 20mm THICK SUPPLIER: NATURAL STONE QUARTZ SURFACES COLOUR: NIGHT SKY 6100	COFFEE ISLAND

VINYL FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
V1	ARMSTRONG EXCELON 3.2 x 305 x 305mm VINYL FLOOR TILES COLOUR: IMPERIAL TEXTURE BLUE GREY 7A519033	SALES AREA
V2	POLYFLOR XL PUR 2mm VINYL SHEET COLOUR: FLINT 3720	SLURPEE ZONE
V3	ARMSTRONG - SAFEGUARD COLOUR: LIGHT GREY SLIP RESISTANCE: R10 / P3	COOLROOM / OFFICE / STORE ROOM
V4	ARMSTRONG VINYL SHEET COLOUR: BLACK	SALES AREA COVING
V5	POLYFLOR POLYCLAD PLUS PU. 2mm THK WALL VINYL SHEET. COLOUR: NIMBUS GREY 2710	BOH WALL CLADDING

**GENERAL NOTE:**

- ALL ALTERNATIVE PRODUCTS TO BE APPROVED BY 7-ELEVEN



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**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
SCHEDULE  
FINISHES (SERVICE STATION)

**REV. DESCRIPTION**

A	INITIAL DA PLAN
B	REVISED TO 7 ELEVEN COMMENTS
C	TOWER SIGN ADDED, OTHER AMENDMENTS

16/11/21  
18/11/21  
23/11/21

**A002**  
NTS | C



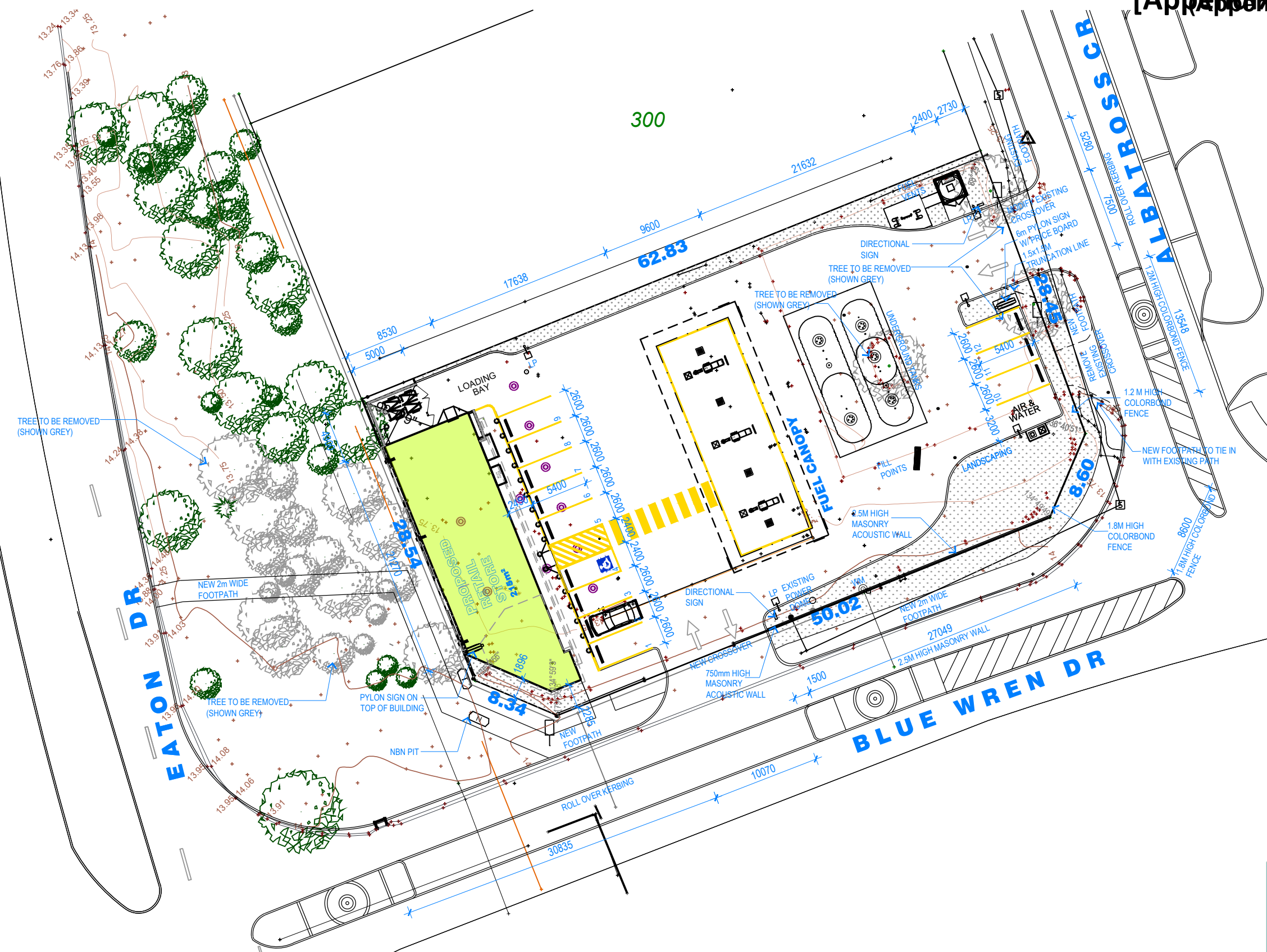
**LEGEND**

LANDSCAPING

NOTE: LANDSCAPING AS PER VEGETATION PLAN AND LANDSCAPE DESIGNER DRAWINGS

**SITE DETAILS:**

TOTAL SITE AREA:	2112.7 m <sup>2</sup>
LANDSCAPED AREA:	292.6 m <sup>2</sup>
BUILDING AREA:	215 m <sup>2</sup>
No. OF CAR BAYS:	12
No. OF SHADE TREES:	5



**DEVELOPMENT  
ASSESSMENT PANEL**

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**APPROVED**

**12-Apr-2022**

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**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
SITE PLAN  
PROPOSED

REV.	DESCRIPTION	DATE
D	NOISE WALLS ADDED	06/12/21
E	SITE DETAILS ADDED	07/12/21
F	FOOTPATH ADDED TO ALBATROSS CRES	13/12/21
G	NOISE WALLS ADJUSTED FOR SIGHT LINES	16/12/21
H	MINOR MODIFICATIONS	28/01/22
J	SURVEY ADDED, COUNCIL PATH ADDED	02/03/22
K	MODIFIED VEGETATION PLAN	02/03/22
L	NOTES AMENDED	04/03/22

A102

1:400

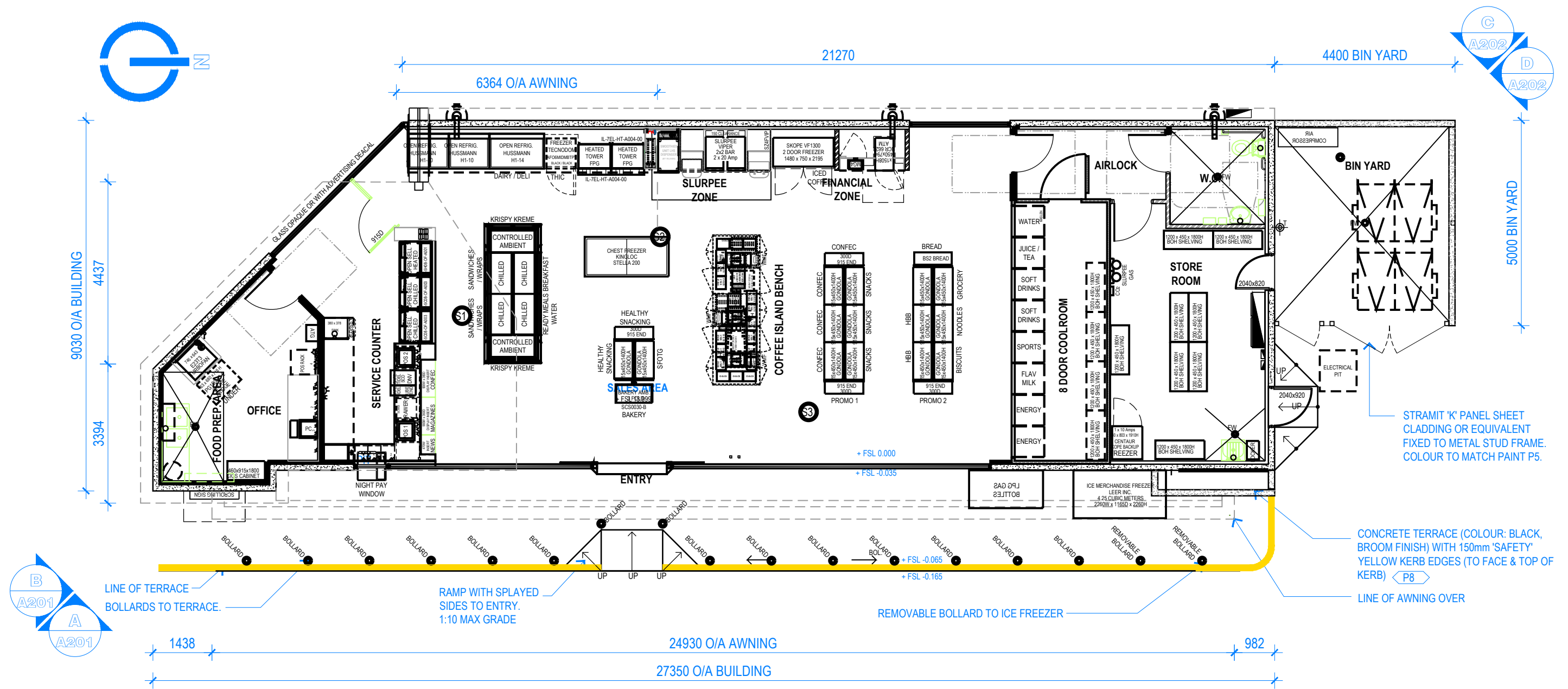
L

**NOTE**  
ALL DIMENSIONS GIVEN ARE TO STRUCTURAL WALLS & FRAMING, UNLESS NOTED OTHERWISE

**DEVELOPMENT ASSESSMENT PANEL**  
**APPROVED**  
12-Apr-2022

**WALL TYPE LEGEND**

- 150mm THICK PRECAST CONCRETE WALL PANELS (. PLASTERBOARD LINING INTERNALLY WALL INSULATION TO MEET PART 'J' OF BCA REQUIREMENTS.
- 90mm STUD WALL WITH 13mm PLASTERBOARD LINING INTERNALLY AND 9mm CFC SHEET LINING EXTERNALLY, WALL CONSTRUCTION TO MEET PART 'J' OF BCA REQUIREMENTS, REFER NOTES ON PLAN.
- WALL CONSTRUCTION TO RELEVANT AUTHORITY'S REQUIREMENTS TO ACHIEVE 'CLASS 2' FOOD REGISTRATION COMPLIANCE.
- 75mm THICK INSULATED COOLROOM PANELS



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**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
PLAN  
BUILDING

REV.	DESCRIPTION	DATE
A	INITIAL DA PLAN	16/11/21
B	REVISED TO 7 ELEVEN COMMENTS	18/11/21
C	TOWER SIGN ADDED, OTHER AMENDMENTS	23/11/21

0 1 2 3 4 5

**A103**

1:100 | **C**



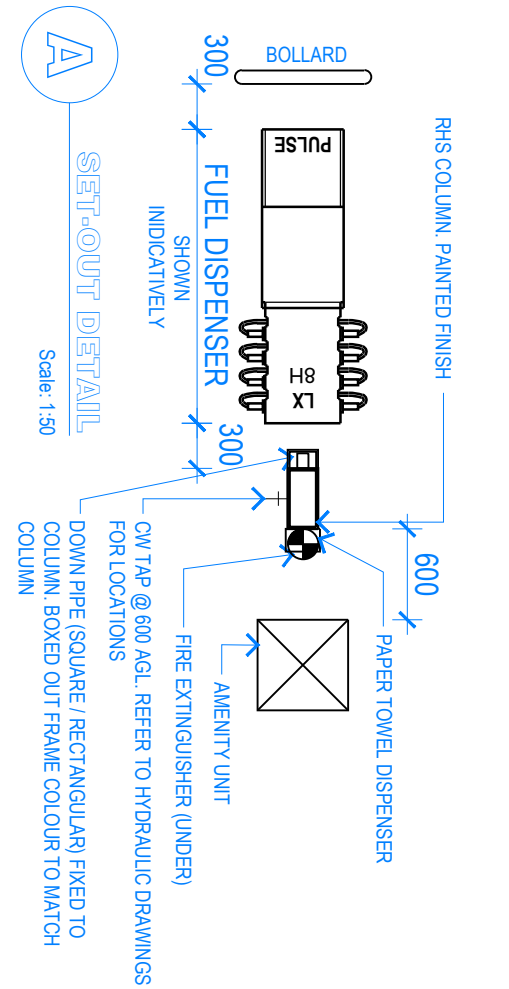
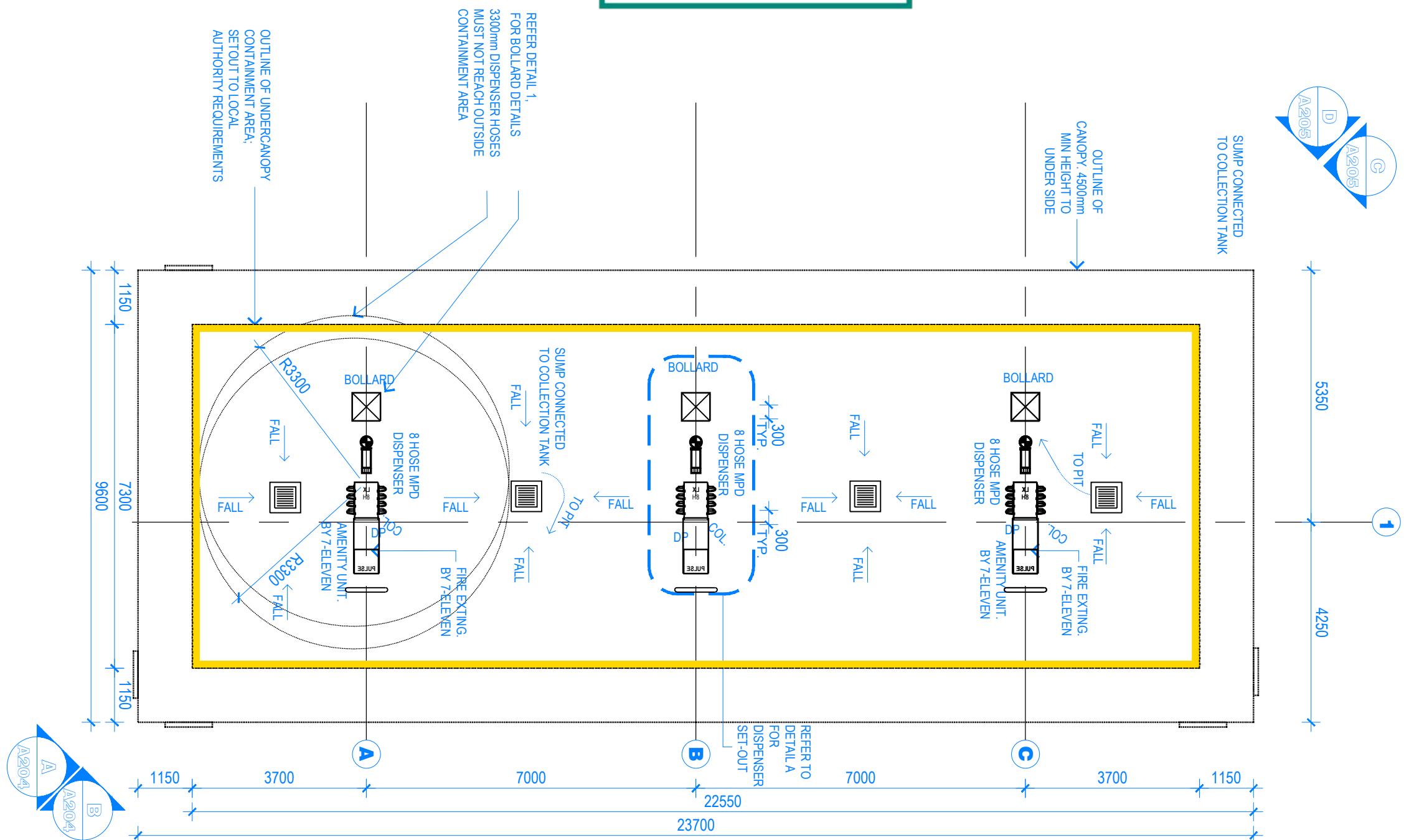
- GENERAL NOTES**
1. THIS GENERIC DRAWING IS FOR INFORMATION ONLY AND NOT TO BE USED FOR CONSTRUCTION
  2. CANOPY DESIGN MUST BE IN COMPLIANCE WITH AS1940 AND ALL OTHER RELEVANT STATUTORY AND LOCAL AUTHORITY'S REQUIREMENTS
  3. BUNDLED AREA TO BE DESIGN TO SUIT SITE CONDITIONS

**DEVELOPMENT  
ASSESSMENT PANEL**

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**12-Apr-2022**



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**PROJECT**  
PROPOSED SERVICE STATION  
147 - 149 GRAND ENTRANCE  
AUSTRALIND, WA, 6233

**SHEET**  
PLAN  
CANOPY  
CAR

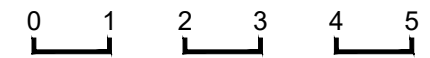
REV.	DESCRIPTION
A	INITIAL DA PLAN
B	REVISED TO 7 ELEVEN COMMENTS
C	TOWER SIGN ADDED, OTHER AMENDMENTS

16/11/21  
18/11/21  
23/11/21

A104

1:100

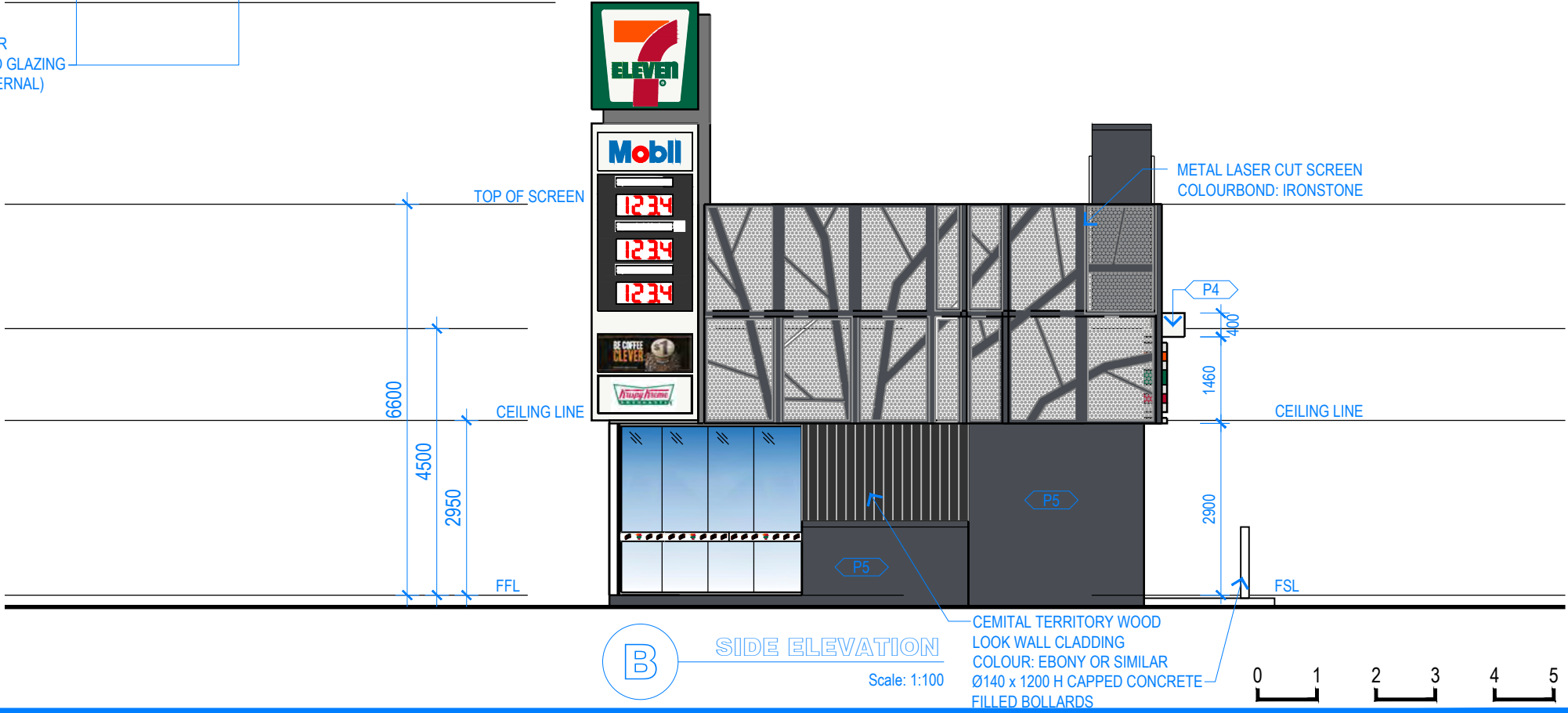
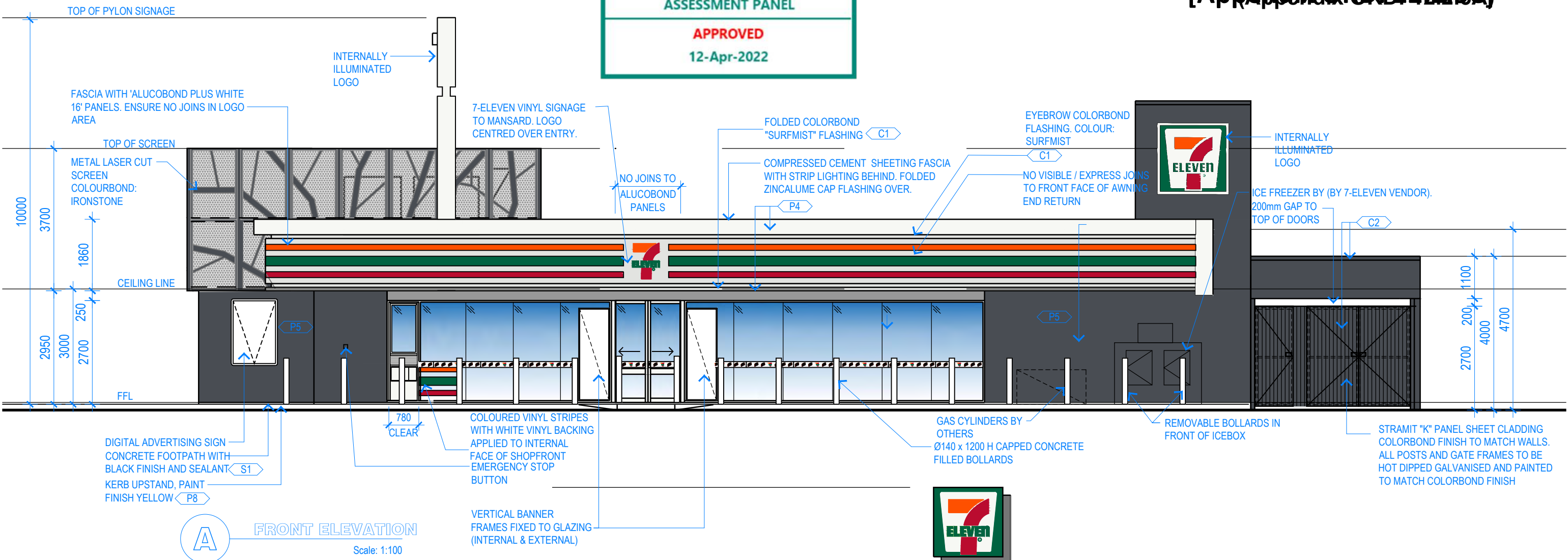
C



**DEVELOPMENT  
ASSESSMENT PANEL**

**APPROVED**

**12-Apr-2022**



- GENERIC NOTES**
1. ALL WORKS TO BE COMPLETED BY LESSOR UNLESS NOTED
  2. REFER TO DRAWING G002 FOR FINISHES SCHEDULE

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**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
ELEVATION  
BUILDING  
SHEET 1

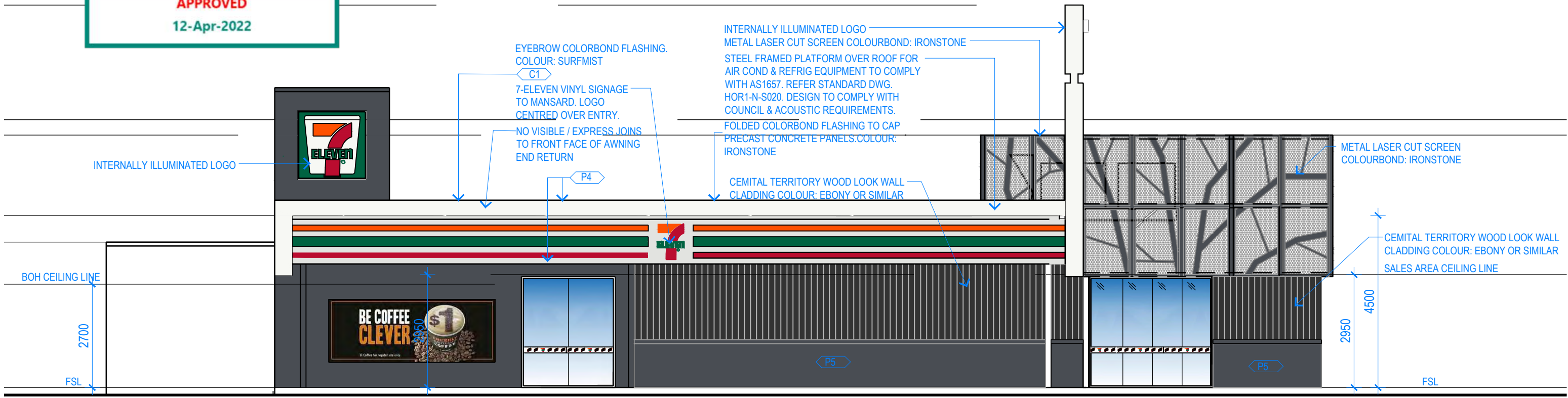
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B	REVISED TO 7 ELEVEN COMMENTS	18/11/21
C	TOWER SIGN ADDED, OTHER AMENDMENTS	23/11/21

A201

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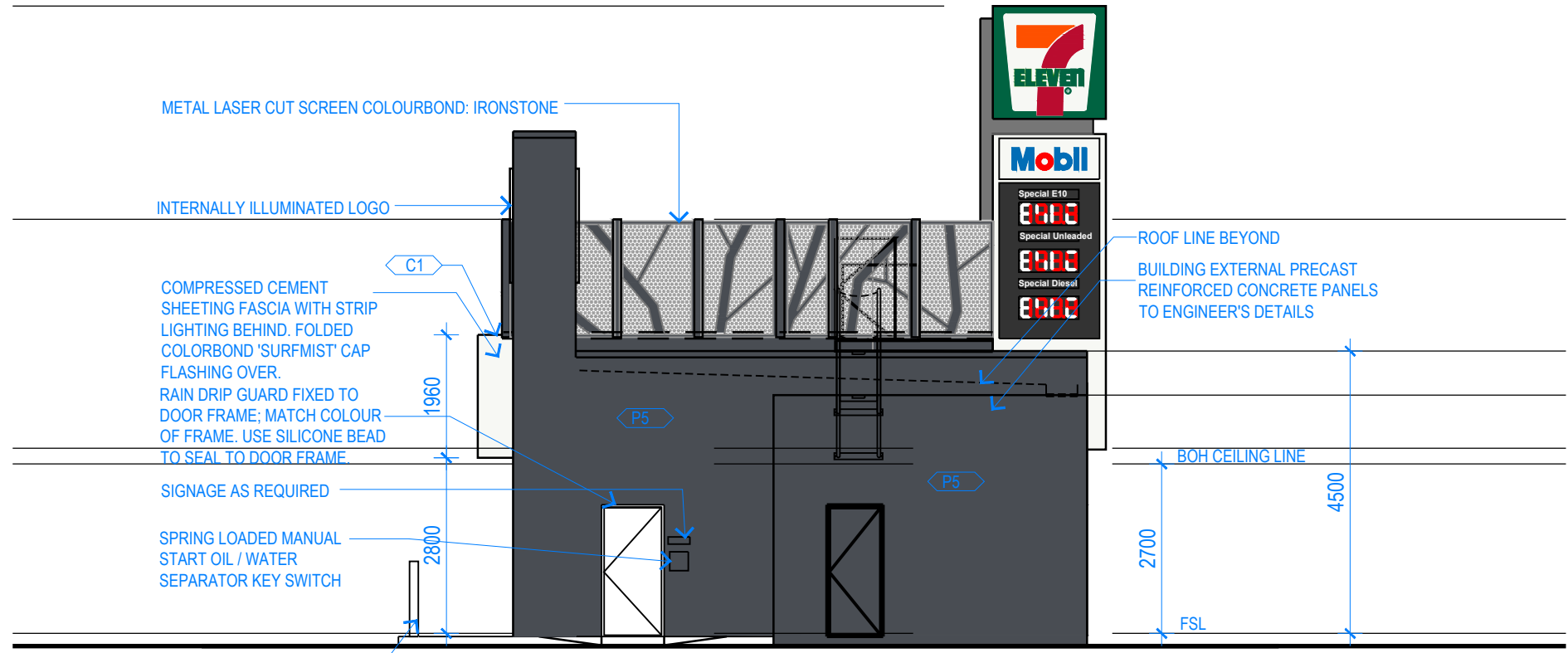
C

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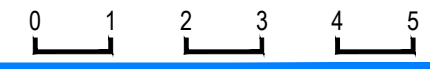
**C** REAR ELEVATION  
 Scale: 1:100

- GENERAL NOTES**
- REFER TO DRAWING GEN17-D-A033 FOR SIGNAGE DETAILS
  - ALL 7-ELEVEN BRANDING TO BE SUPPLIED AND INSTALLED BY 7-ELEVEN
  - REFER STANDARD DRAWING GEN17-D-S010 & S030 FOR PANELS AND POSTS DETAILS



**D** SIDE ELEVATION  
 Scale: 1:100

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 DESIGN | DOCUMENT | DELIVER

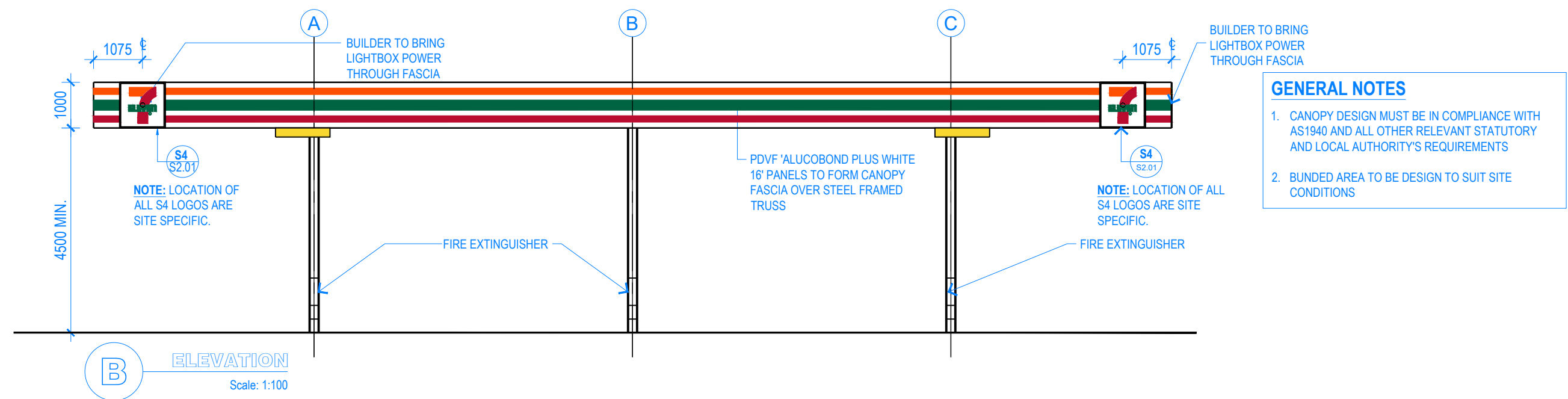
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**PROJECT**  
 PROPOSED SERVICE STATION  
 15 ALBATROSS CRESCENT  
 EATON, WA, 6232

**SHEET**  
 ELEVATION  
 BUILDING  
 SHEET 2

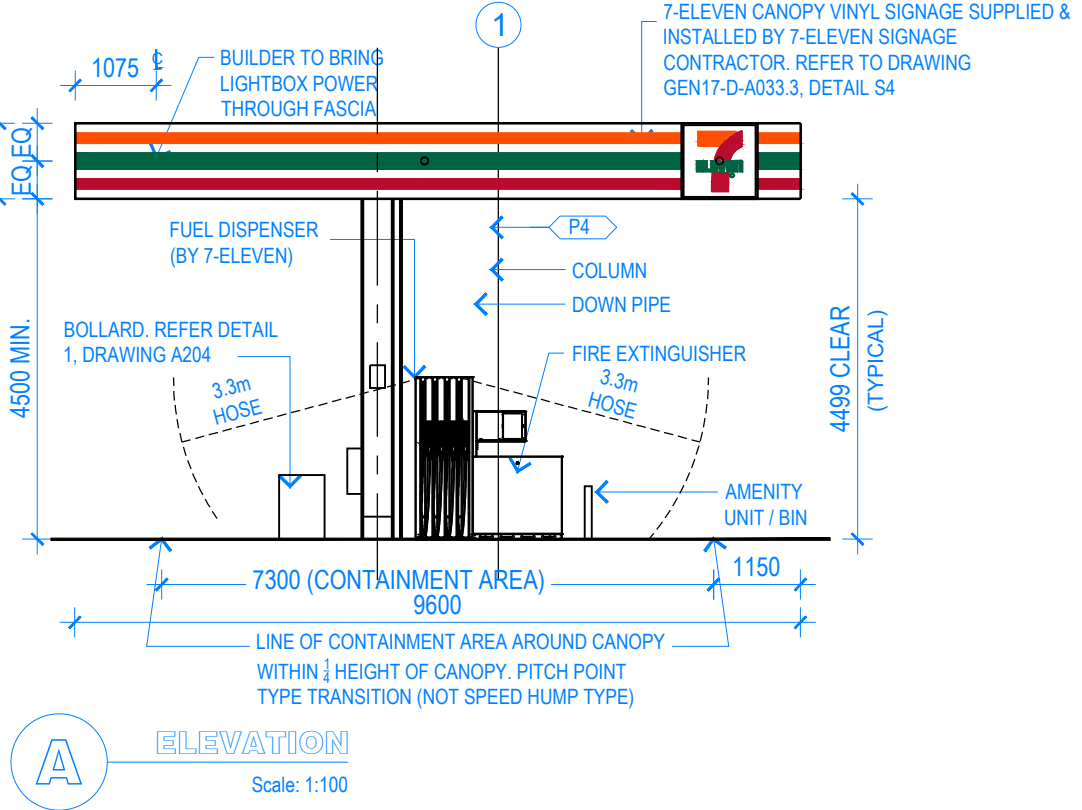
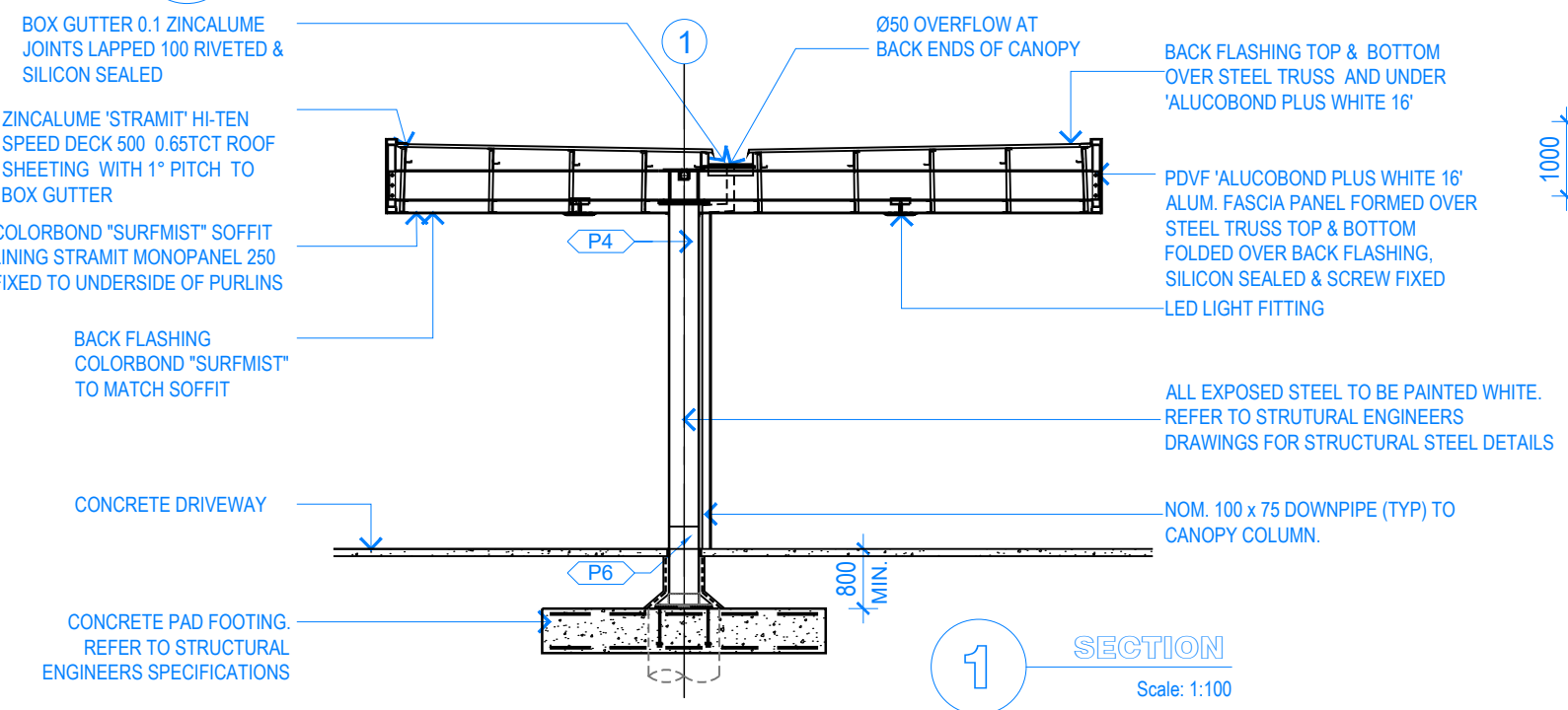
REV.	DESCRIPTION	DATE
A	INITIAL DA PLAN	16/11/21
B	REVISED TO 7 ELEVEN COMMENTS	18/11/21
C	TOWER SIGN ADDED, OTHER AMENDMENTS	23/11/21

**A202**  
 1:100 | **C**



**GENERAL NOTES**

- CANOPY DESIGN MUST BE IN COMPLIANCE WITH AS1940 AND ALL OTHER RELEVANT STATUTORY AND LOCAL AUTHORITY'S REQUIREMENTS
- BUNDED AREA TO BE DESIGN TO SUIT SITE CONDITIONS



**DEVELOPMENT ASSESSMENT PANEL**

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12-Apr-2022

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**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
ELEVATION  
CANOPY  
CAR  
SHEET 1

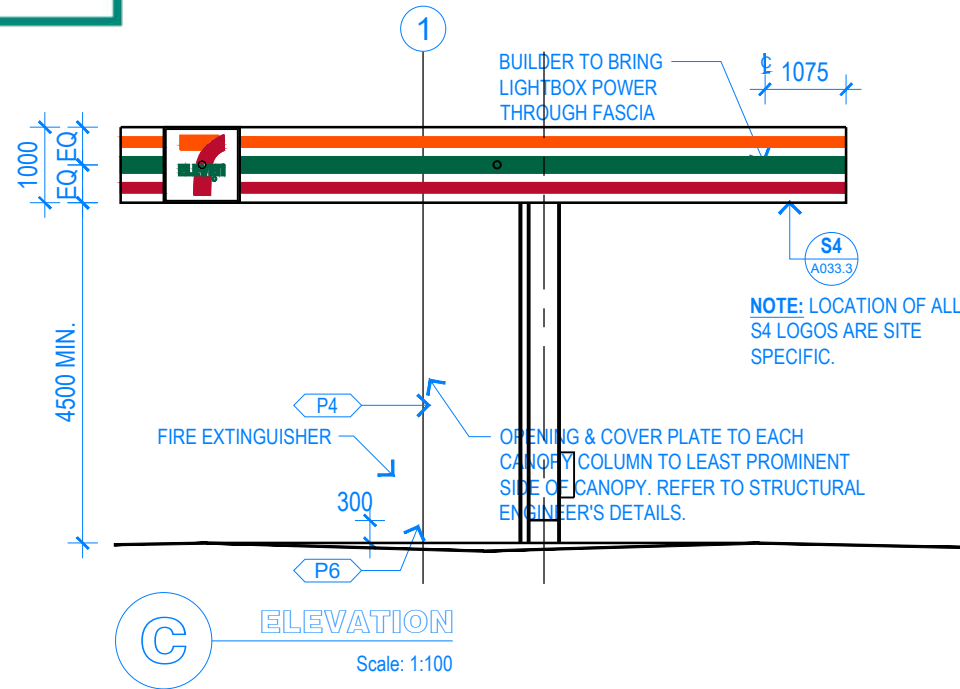
REV.	DESCRIPTION	DATE
A	INITIAL DA PLAN	16/11/21
B	REVISED TO 7 ELEVEN COMMENTS	18/11/21
C	TOWER SIGN ADDED, OTHER AMENDMENTS	23/11/21

**A203**

1:100

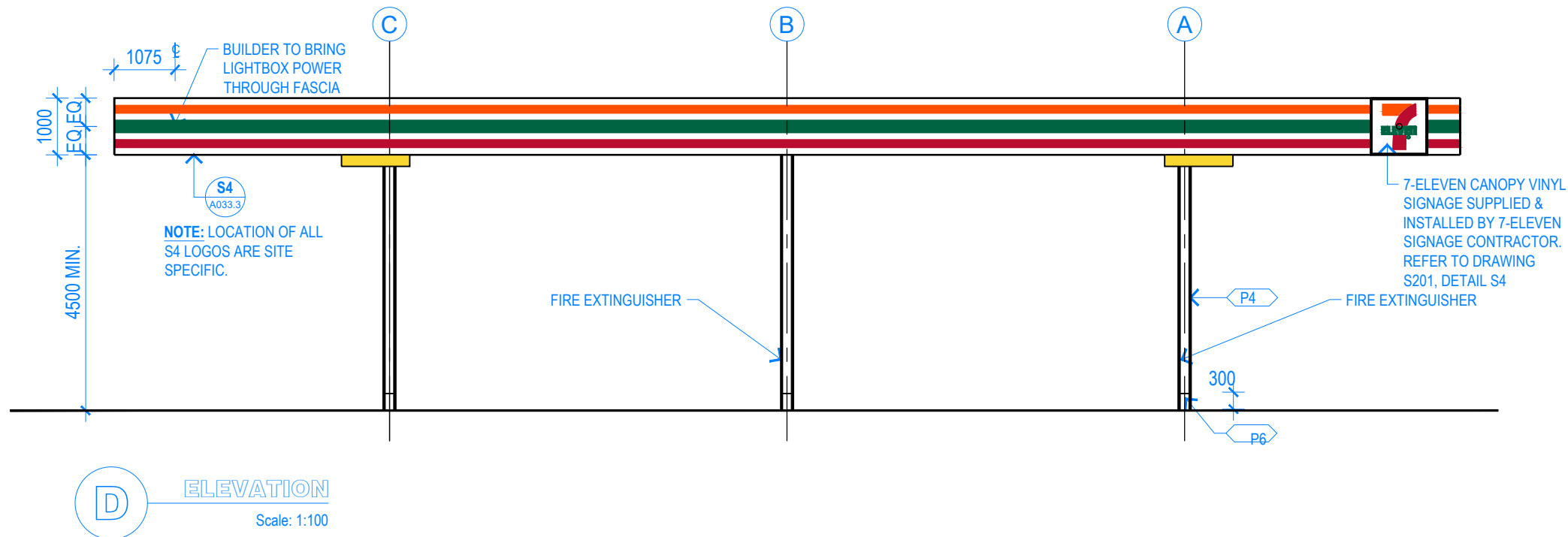
**C**





**GENERAL NOTES**

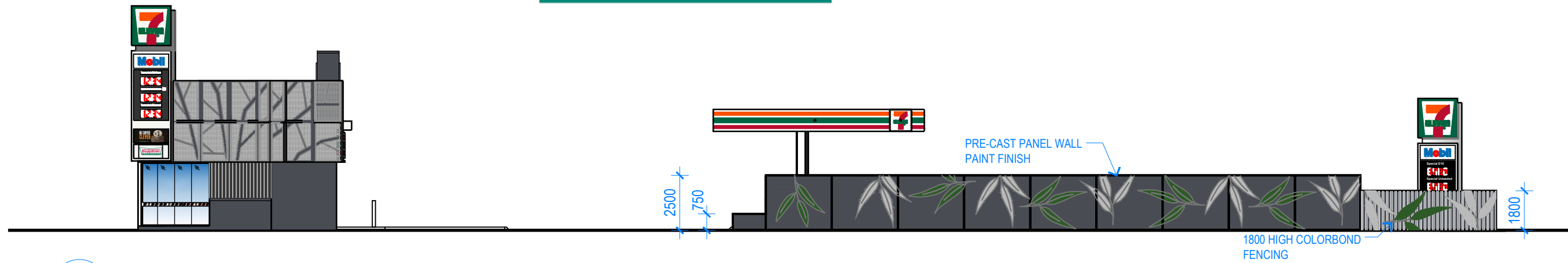
1. THIS GENERIC DRAWING IS FOR INFORMATION ONLY AND NOT TO BE USED FOR CONSTRUCTION
2. CANOPY DESIGN MUST BE IN COMPLIANCE WITH AS1940 AND ALL OTHER RELEVANT STATUTORY AND LOCAL AUTHORITY'S REQUIREMENTS
3. BUNDED AREA TO BE DESIGN TO SUIT SITE CONDITIONS



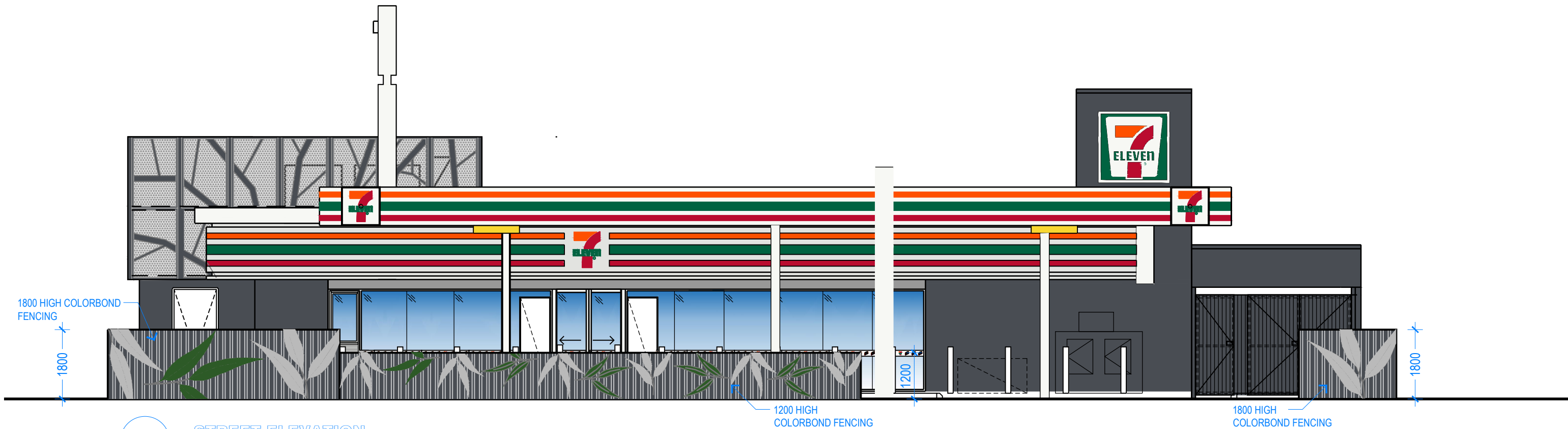
DEVELOPMENT  
NOT FOR CONSTRUCTION

DEVELOPMENT  
ASSESSMENT PANEL

APPROVED  
12-Apr-2022

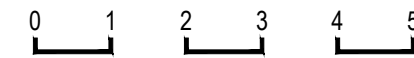


**E** BLUE WREN DRIVE ELEVATION  
Scale: 1:200



**F** STREET ELEVATION  
Scale: 1:100

DEVELOPMENT  
NOT FOR CONSTRUCTION



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DESIGN | DOCUMENT | DELIVER

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PROJECT  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

SHEET  
ELEVATION  
BUILDING  
SHEET 3

REV.	DESCRIPTION
A	NOISE WALLS ADDED
B	NOISE WALLS AMENDED
C	NOISE WALLS AMENDED
D	PATTERN ADDED TO NOISE WALL
E	PATTERN ADDED TO FENCES

06/12/21  
13/12/21  
16/12/21  
24/01/22  
02/03/22

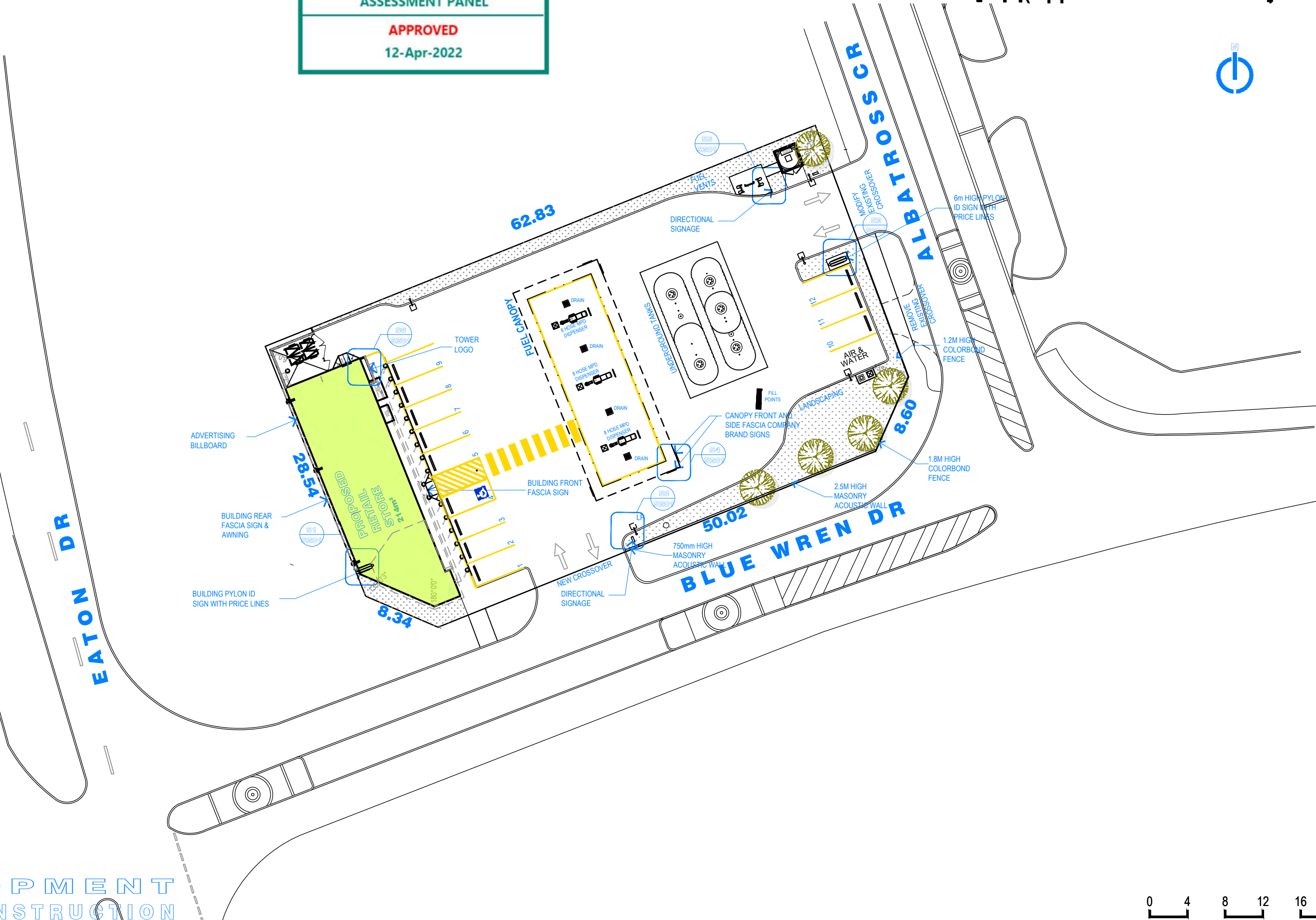
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1:100

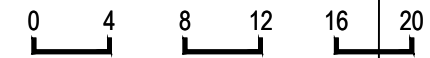
**E**

DEVELOPMENT  
ASSESSMENT PANEL

APPROVED  
12-Apr-2022



DEVELOPMENT  
NOT FOR CONSTRUCTION



**project consultants**  
DESIGN | DOCUMENT | DELIVER

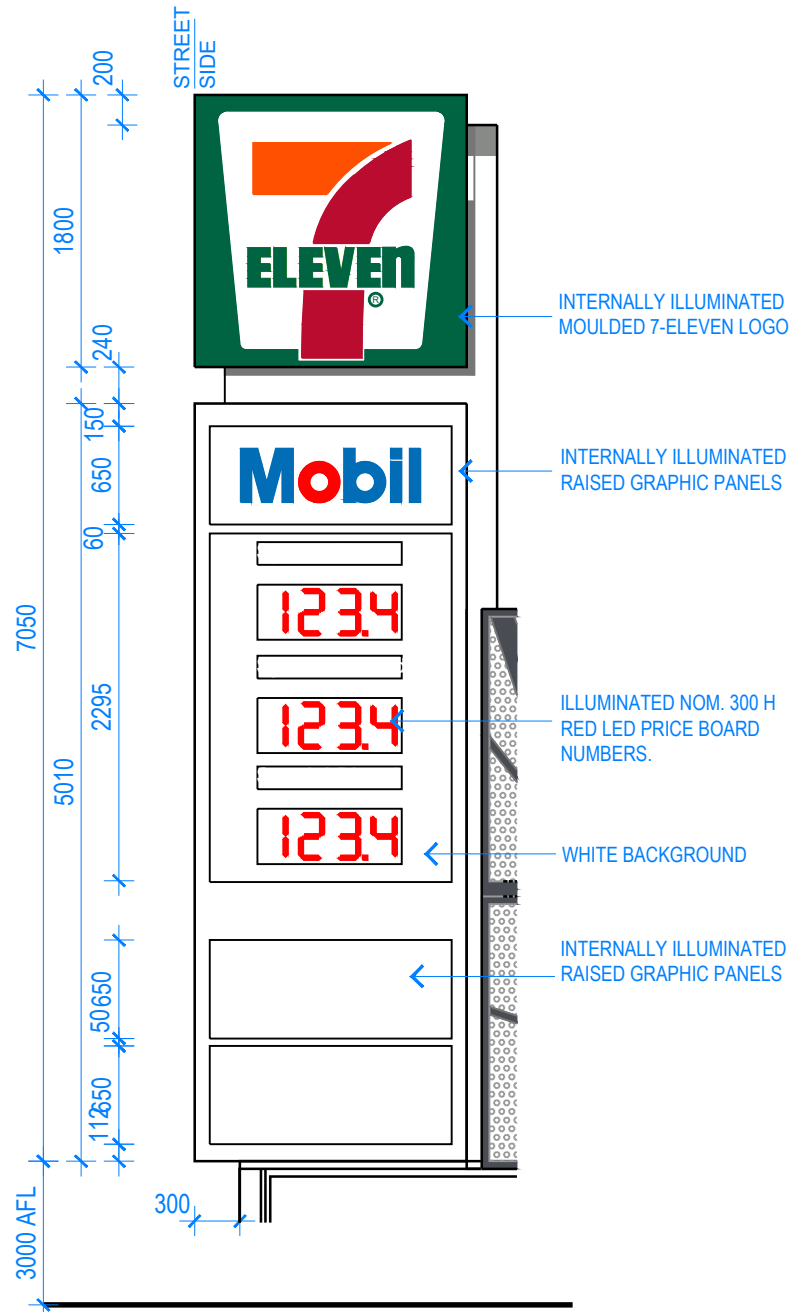
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**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

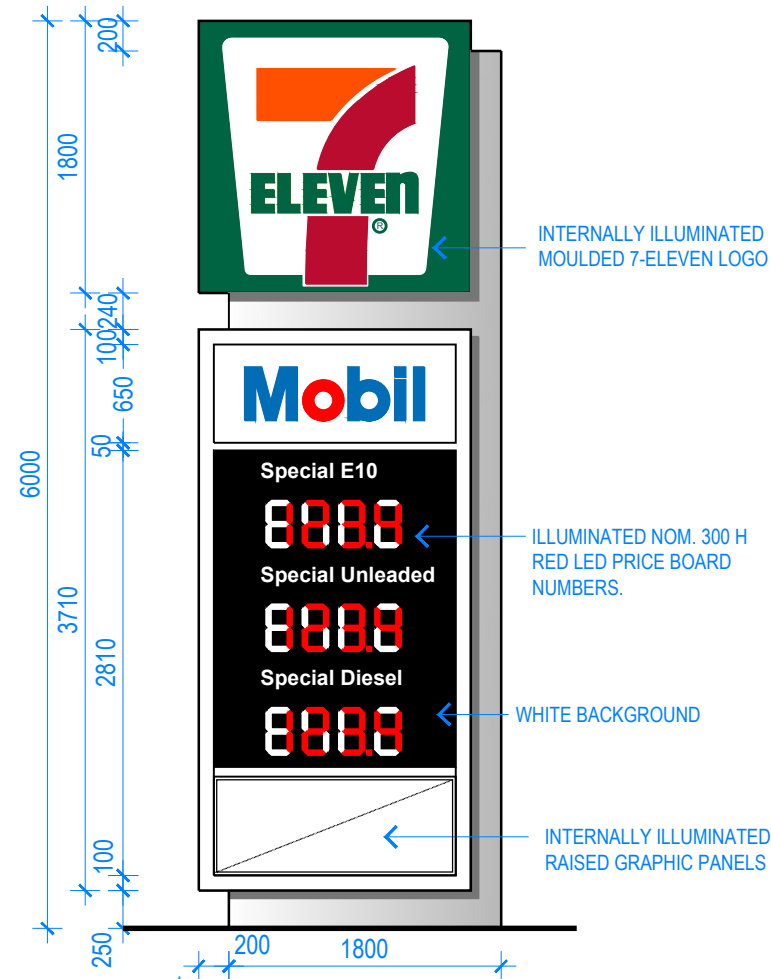
**SHEET**  
PLAN  
SITE  
SIGNAGE

REV.	DESCRIPTION	DATE
A	INITIAL DA PLAN	16/11/21
B	REVISED TO 7 ELEVEN COMMENTS	18/11/21
C	TOWER SIGN ADDED, OTHER AMENDMENTS	23/11/21
D	NOISE WALLS ADDED	06/12/21
E	NOISE WALLS AMENDED	13/12/21

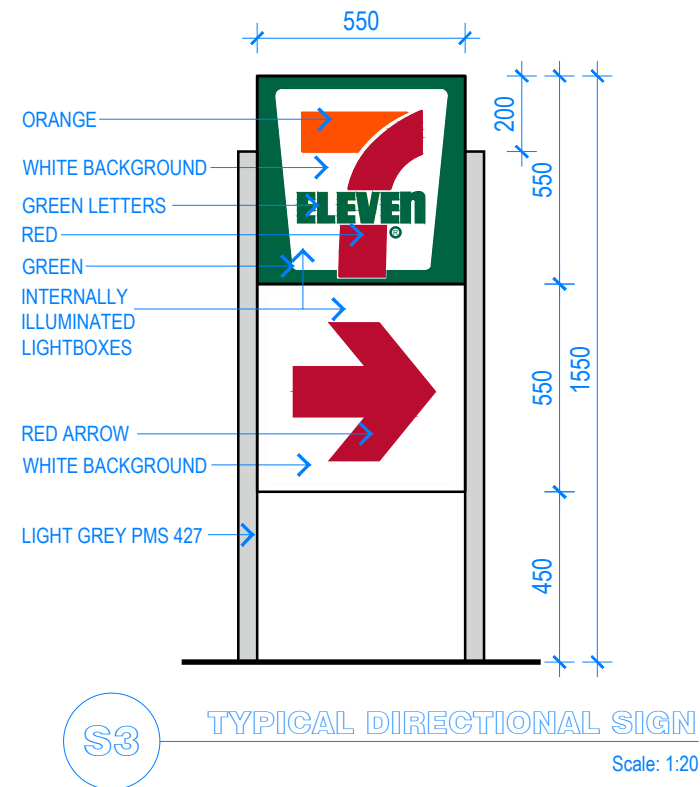
**S101**  
1:400 | **F**



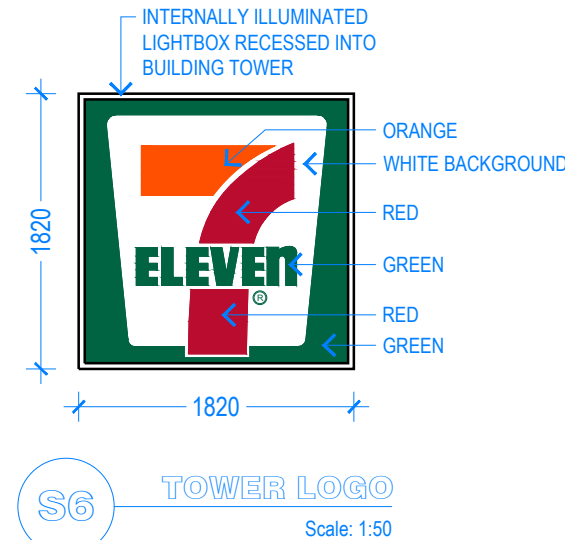
S1 BUILDING SIGN ELEVATION  
Scale: 1:50



S2 6M PYLON SIGN ELEVATION  
Scale: 1:50



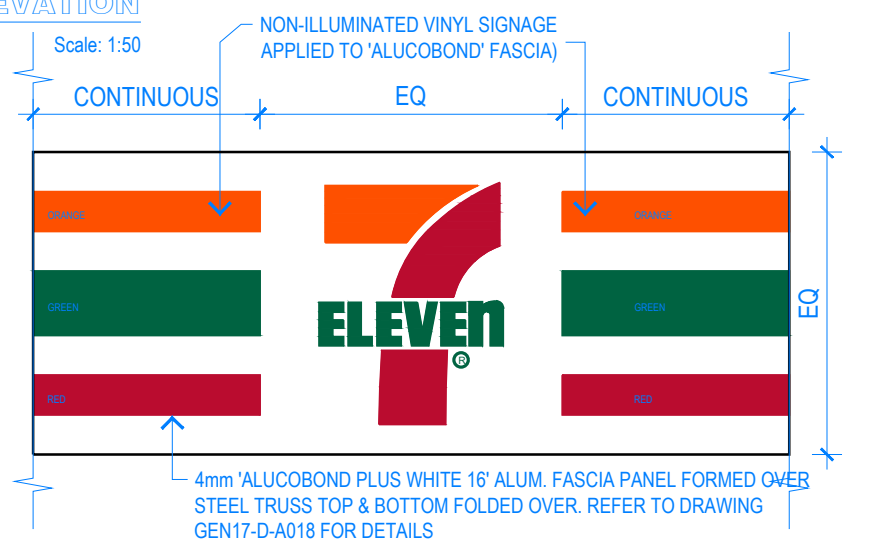
S3 TYPICAL DIRECTIONAL SIGN  
Scale: 1:20



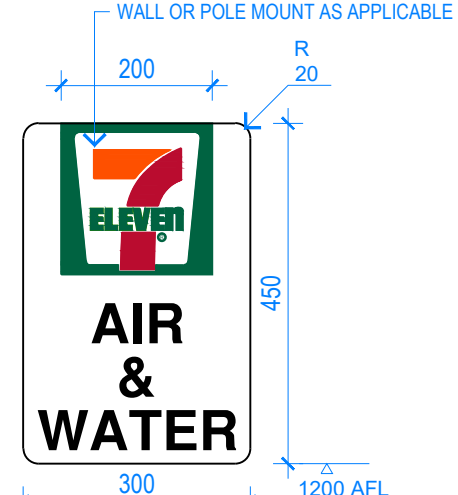
S6 TOWER LOGO  
Scale: 1:50

**PRICEBOARD NOTES**

1. PRODUCTS DISPLAYED ON PRICE BOARDS ARE INDICATIVE ONLY
2. STEEL FRAME TO BE GALVANISED. REFER TO ENGINEER'S DETAIL FOR STRUCTURAL DETAIL



S4 TYPICAL BUILDING / AWNING FASCIA DETAIL  
Scale: 1:20



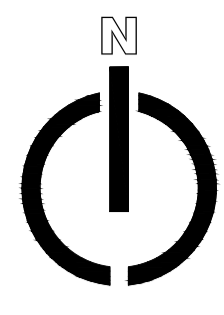
S5 AIR & WATER SIGN  
Scale: 1:10

**TEXT SPECIFICATION**  
FONT: SANS SERIF BOLD  
COLOUR: BLACK  
LETTER HEIGHT: 53mm



**NOTE:** REFER TO PROPOSED BUILDING ELEVATIONS FOR DIMENSIONS

DEVELOPMENT NOT FOR CONSTRUCTION



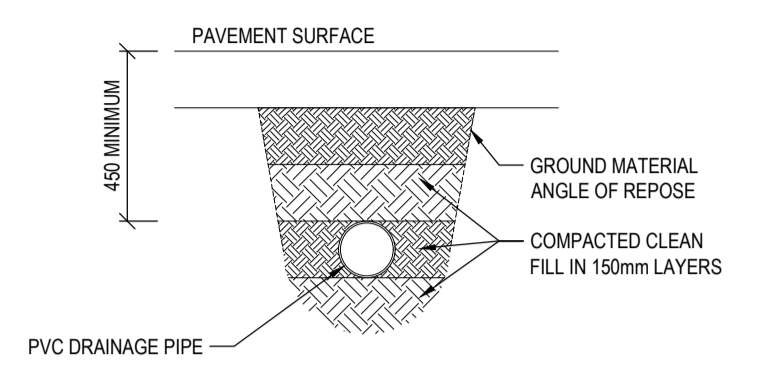
**DEVELOPMENT  
ASSESSMENT PANEL**

---

**APPROVED**  
12-Apr-2022

**SITE DATA:**  
 SITE CLASSIFICATION = ASSUMED CLASS A SAND  
 SOIL PERMEABILITY = ASSUMED 2.5 m/day  
 GROUND WATER TABLE = ASSUMED OVER 2.0m BELOW EXISTING GROUND LEVEL

- GENERAL NOTES:**
- DATUM IS LOCAL AND TO BE VERIFIED ON SITE.
  - CHECK ALL DIMENSIONS ON SITE. READ ALL ENGINEERING DRAWINGS IN CONJUNCTION WITH ARCHITECTURAL & SURVEY DRAWINGS. ANY DISCREPANCIES BETWEEN ENGINEERING DRAWINGS AND ARCHITECTURAL DRAWINGS SHALL BE CONFIRMED PRIOR TO COMMENCING CONSTRUCTION. DO NOT SCALE FROM THESE DRAWINGS.
  - ALL WORK TO BE IN ACCORDANCE WITH 'AS3500-2003 PLUMBING & DRAINAGE'. THE 'BUILDING CODE OF AUSTRALIA' AND THE LOCAL AUTHORITY'S STANDARD SPECIFICATIONS.
  - LOT CONNECTION PIT (WHEN APPLICABLE) TO LOCAL AUTHORITY SPECIFICATIONS.
  - WHERE MANHOLES ARE LOCATED IN THE AREAS SUBJECT TO VEHICULAR LOADING, STANDARD TRAFFICABLE LIDS ARE TO BE INSTALLED & BASED TO BUILDERS DETAIL.
  - ALL DRAINAGE PIPEWORK SHALL BE PVC CLASS HD STORMWATER, UNLESS WHERE LOCATED UNDERNEATH ANY STRUCTURES PIPEWORK SHALL BE PVC SEWER CLASS S88.
  - ALIGNMENT OF PIPES SHALL BE AS SHOWN ON THE PLAN & SHALL BE TO THE PIPE OR MANHOLE CENTRELINE.
  - BEFORE CONSTRUCTION COMMENCES, THE CONTRACTOR SHALL:
    - CHECK ON SITE THE LOCATION OF THE EXISTING SERVICES WITH THE APPROPRIATE AUTHORITY. ENSURE PROPOSED STORMWATER PIPE DOES NOT CLASH WITH ANY EXISTING SERVICES.
    - ARRANGE FOR THE LOCATION AND THE LEVEL OF THE CONNECTION POINT TO EXISTING STORMWATER MANHOLE TO BE VERIFIED BY A SURVEYOR.
    - CONFIRM THAT BOUNDARY PEGS OR OTHER SURVEY REFERENCE POINTS TO BE USED IN SETTING OUT OF THE PROJECT ARE LOCATED IN THE CORRECT POSITIONS.
    - ENSURE A PERMIT & REINSTATEMENT SPECIFICATIONS ARE OBTAINED FROM THE LOCAL AUTHORITY IF EXCAVATION WILL BE IN A ROAD RESERVE OR RIGHT OF WAY.
    - ENSURE ALL DETAILS HAVE BEEN CHECKED AND THAT NO DISCREPANCIES EXIST. ALL QUERIES AND DISCREPANCIES ARE TO BE RESOLVED PRIOR TO COMMENCING WORKS.
  - ALL EXCAVATIONS SHALL BE SECURED & MADE SAFE IN ACCORDANCE WITH REQUIREMENTS OF THE OCCUPATIONAL SAFETY & HEALTH ACT OF 1984, THE OCCUPATIONAL SAFETY & HEALTH REGULATION 1996 & OF ANY RELEVANT REGULATORY BODY.
  - PROPERTIES WHICH HAVE BEEN EXCAVATED SHALL BE RETURNED TO AT LEAST A SIMILAR CONDITION TO THAT WHICH EXISTED PRIOR TO CONSTRUCTION.
  - TRENCH BACKFILL SHALL BE CLEAN GRANULAR MATERIAL, COMPACTED TO A LEVEL NOT LESS THAN THAT OF THE SURROUNDING UNDISTURBED GROUND, FOR THE FULL DEPTH OF EXCAVATION. BACKFILL UNDER ROADS SHALL BE COMPACTED TO THE REQUIREMENTS OF THE LOCAL AUTHORITY.
  - ALL CONNECTION INTO EXISTING LOCAL AUTHORITY STORMWATER ARE TO BE CARRIED OUT BY THE CONTRACTOR TO LOCAL AUTHORITY SPECIFICATIONS. THIS STORM WATER DESIGN IS TO BE READ IN CONJUNCTION WITH THE BUILDERS ARCHITECTURAL DRAWINGS (PARTIALLY REPRODUCED HERE). CLIENT IS TO ENSURE LOCAL AUTHORITY HAVE APPROVED THESE DRAWINGS BEFORE BEING ISSUED FOR PRICING, TENDER & CONSTRUCTION.

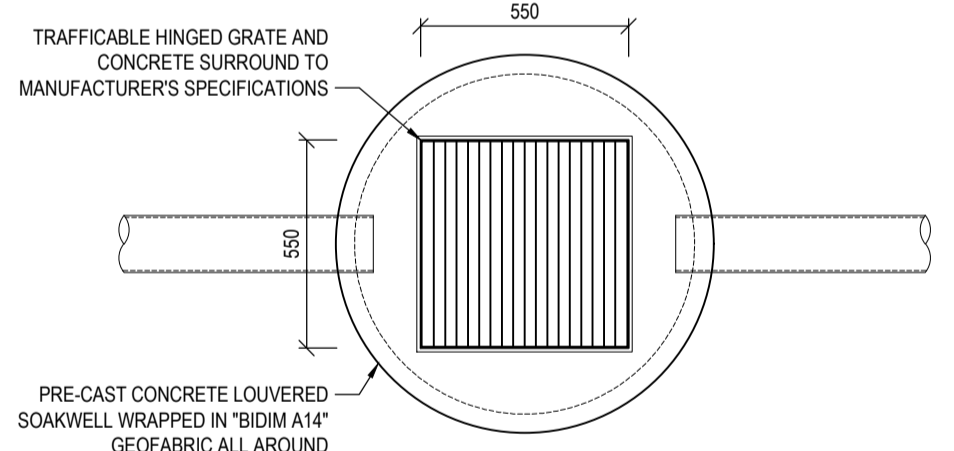


**TYPICAL PVC DRAINAGE PIPE BEDDING DETAILS**  
SCALE 1:20

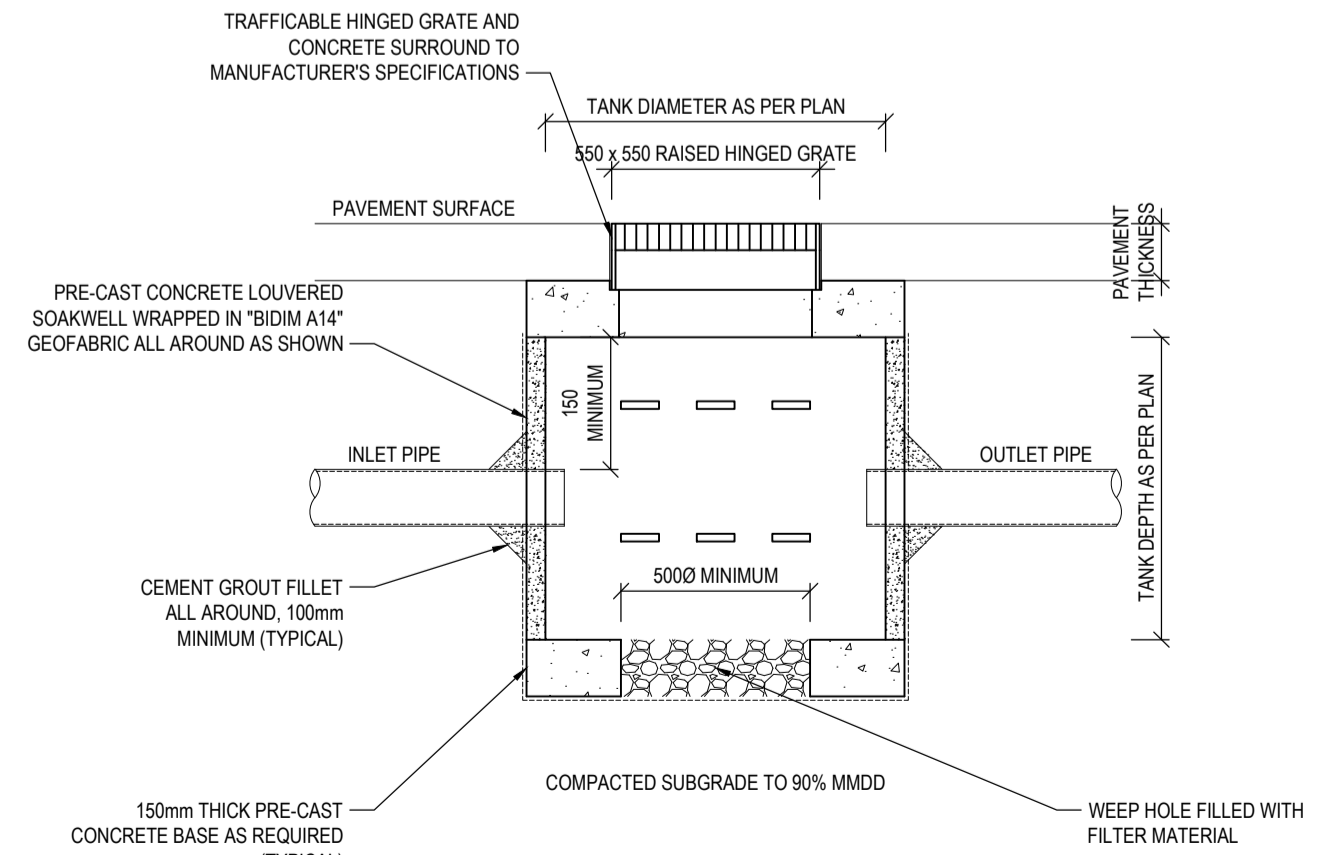
- LEGEND:**
- 1500 uPVC CLASS S88 PIPE
  - 1500 uPVC CLASS S88 PIPE FROM BUILDING DOWNPIPE UNO
  - DN160 UPP FUEL PIPE OR EQUIVALENT
  - 
  - 
  - 
  - 
  - IL+10.00 PIPE INVERT LEVEL
  - TT+10.00 TOP OF TANK LEVEL
  - RL+10.00 PAVEMENT LEVEL
  - HP+10.00 PAVEMENT HIGH POINT
  - LP+10.00 PAVEMENT LOW POINT

**DRAINAGE CALCULATIONS:**

IMPERVIOUS AREA	1777 sqm
REQUIRED STORAGE	1777 / 65
	27.34 cum
SOAKWELL SIZE	1800mm Ø x 1200mm DEEP
STORAGE CAPACITY PER SOAKWELL	3.05 cum
NUMBER OF SOAKWELLS	9
TOTAL STORAGE CAPACITY	27.45 cum



**TYPICAL SOAKWELL TANK PLAN**  
SCALE 1:20



**TYPICAL SOAKWELL TANK DETAILS**  
SCALE 1:20

**TANK SCHEDULE**

TANK NUMBER	TANK SIZE	TOP OF TANK LEVEL	INLET/OUTLET PIPE INVERT LEVEL
T1 - T2	18000 x 1200DEEP	TT + 13.40	IL + 12.60
T3	18000 x 1200DEEP	TT + 13.50	IL + 12.70
T4 - T7	18000 x 1200DEEP	TT + 13.55	IL + 12.75
U1	18000 x 1200DEEP	TT + 13.45	IL + 12.95
U2	18000 x 1200DEEP	TT + 13.60	IL + 13.10

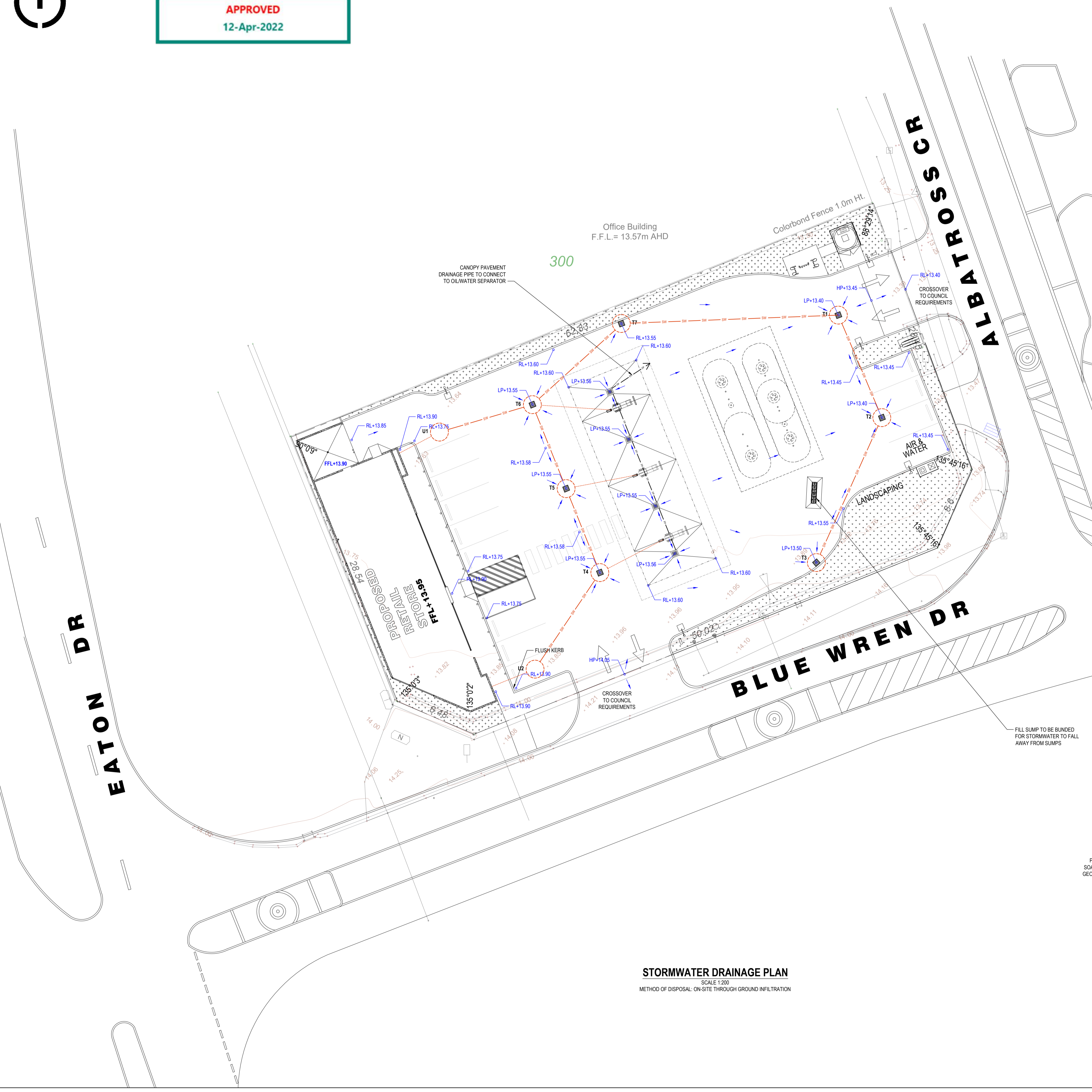
REV	DESCRIPTION	BY	DATE
A	ISSUE FOR DEVELOPMENT APPROVAL	JC	12-DEC-2021

**ISSUE FOR DEVELOPMENT APPROVAL**

PROJECT: **PROPOSED SERVICE STATION**  
15 ALBATROSS CRESCENT, EATON, WESTERN AUSTRALIA

TITLE: **STORMWATER DRAINAGE PLAN AND DETAILS**

DRAWING:	SCALE:	PROJECT #:	REVISION:
J. GABRIEL	AS NOTED	20673	A
DESIGN:	PAPER SIZE:	DRAWING #:	
J. CUBONG	A1	C1	



**STORMWATER DRAINAGE PLAN**  
SCALE 1:200  
METHOD OF DISPOSAL: ON-SITE THROUGH GROUND INFILTRATION





LEGEND	
	LANDSCAPING
SITE DETAILS:	
TOTAL SITE AREA:	2112.7 m <sup>2</sup>
LANDSCAPED AREA:	292.6 m <sup>2</sup>
BUILDING AREA:	215 m <sup>2</sup>
No. OF CAR BAYS:	12
No. OF SHADE TREES:	5
TREE LEGEND	
1.	Dwarf Bottle Brush
2.	Gum (Jarrah)
3.	Melaleuca (Paperbark)
4.	Eucalyptus (Yellow Flowering Gum)
5.	Peppy Tree
6.	Frangipani
7.	Bull Banksia
8.	Grass Tree

**DEVELOPMENT  
ASSESSMENT PANEL**

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**APPROVED**

12-Apr-2022

DEVELOPMENT  
NOT FOR CONSTRUCTION



**project consultants**  
DESIGN | DOCUMENT | DELIVER

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**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
VEGETATION PLAN  
PROPOSED

REV.	DESCRIPTION	DATE
A	INITIAL ISSUE	02/03/22
B	CLIENT REVIEW	02/03/22
C	NOTES AMENDED	04/03/22

A105

1:400

C

**RISK ASSESSMENT TOOL**

**OVERALL RISK EVENT:** JDAP Development Application for Service Station Development – Lot 303 (15) Albatross Crescent, Eaton

**RISK THEME PROFILE:**

7 - Environment Management

**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
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	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	<p>Short term off site impacts may occur if noise and stormwater issues are not managed correctly.</p> <p>There may also be some community upset if all vegetation on the Eaton Drive verge is cleared.</p> <p>Increased traffic as a result of the proposal may impact vehicle movement along Eaton Drive.</p>	Moderate (3)	Likely (4)	Moderate (5 - 11)	<p>Not required.</p> <p>Impacts will be minimal and managed through the imposition of conditions.</p>	Not required.	Not required.	Not required.

4 March 2022

Our Ref: C2472-02

Chief Executive Officer  
Shire of Dardanup  
1 Council Drive  
EATON WA 6232

**Attention: Cecilia Muller – Principal Planning Officer**

Dear Sir

**MINOR AMENDMENTS TO APPROVED 7-ELEVEN SERVICE STATION  
LOT 303 (#15) ALBATROSS CRESCENT, EATON**

Hidding Urban Planning (**Hidding**) acts for Tomahawk Eaton Pty Ltd, the owner of Lot 303 (#15) Albatross Crescent, Eaton (**Subject Site**).

Conditional Approval was granted by the Regional JDAP on 12 April 2022 for a proposed Service Station at the subject site (**DAP Approval**). The DAP reference is **DAP/22/02162**.

A copy of the DAP Approval is included at **Annexure 1**.

On behalf of Tomahawk Eaton Pty Ltd, we now propose to amend the Approval pursuant to Regulation 17A of the *Planning & Development (Development Assessment Panels) Regulations 2011*, which provides that,

*“An owner of land in respect of which a development approval has been granted by a DAP pursuant to a DAP application may apply, under the relevant planning instrument, for the responsible authority under that instrument to amend or cancel the development approval.”*

Therefore, this application is made for determination by the Shire of Murray, with no need for the application to be forwarded or determined by the DAP.

We propose to take the process outlined in Regulation 17A, given that the proposed amendments to the approved development are minor.

For this purpose, please find **enclosed** a completed and signed Application Form.

We have discussed the proposed amendments with the Shire at a pre-lodgement meeting held on 28 February 2023.

**1. PROPOSED AMENDMENTS**

A range of amendments to the approved development are sought for formal Approval.

A summary list of the proposed amendments are as follows:

1. Reducing the extent of the street boundary wall along Blue Wren Drive and Albatross Crescent. Proposed now is a 1.20m high Colorbond fence for the Blue Wren Drive boundary only, east of the proposed crossover to Blue Wren Drive.
2. Installation of new 3.50m high concrete barrier wall (acoustically lined) to the loading bay (supported by updated acoustic report).



3. Reduction in height of screen feature on the convenience store building, from 6.60m (approved) to 5.69m (proposed).
4. Minor changes to 7-Eleven signage, as follows:
  - a. Thinner pin striping (and closer together) to main awning façade and fuel canopy;
  - b. New lettering signage on bottom of awning;
  - c. Window film changes;
  - d. Fuel canopy branding and logo lightbox changes;
  - e. Blade wall sign, pylon sign and directional sign changes, including curved details and minor logo changes, as shown.

The amended plans are included at **Annexure 2**.

The proposed amendment to the loading bay and the boundary fence is supported with an amended acoustic report which is included at **Annexure 3**.

In terms of current conditions on the existing DAP Approval, it is anticipated that the following conditions will be required to be amended and a new condition inserted restricting fuel deliver times:

**Condition 1** – amend reference to new plan numbers.

**Condition 5** – amend reference to new acoustic report dated 28 February 2023.

**New Condition 15** - Fuel deliveries to the service station are permitted only on Monday – Saturday between the hours of 7:00am to 7:00pm.

The new condition has been generally agreed with the Shire to make clear that the service station should only receive fuel deliveries between the hours of 7:00am and 7:00pm Monday to Saturday, consistent with the recommendations of the amended acoustic report (Annexure 3). This kind of condition has been imposed on many service station approvals where there is a defined delivery window to comply with acoustic requirements.

## 2. CONCLUSION:

It is considered that the proposed changes to the approved development are minor and have a proper purpose and can be approved by the Shire.

We look forward to the City's timely assessment and approval of the application, in order for our client to complete construction of the development in a timely manner (the development is currently under construction).

Should you wish to discuss any part of this Application, please do not hesitate to contact me on 0424 651 513.

Yours faithfully



Nik Hidding  
Director

**HIDDING URBAN PLANNING**

PAINT FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
P1	DULUX WASH & WEAR 101 LOW SHEEN ACRYLIC COLOUR: VIVID WHITE PW1 H9 (IF SPECIFIED TO BE PAINTED)	INTERIOR CEILING
P2	DULUX WASH & WEAR 101 SEMI GLOSS ACRYLIC COLOUR: WHITE POLAR HALF SW1C1	INTERIOR WALLS, FOTG ZONE INTERIOR WALL & INTERNAL WALL TO SLURPEE ZONE, FRONT AND UNDER SIDE OF FOTG BULKHEAD, SERVICE COUNTER WALLS
P3	DULUX SUPER ENAMEL HIGH GLOSS COLOUR: COLORBOND MASON GREY SG6H4	INTERIOR DOORS & ARCHITRAVES MECHANICAL PLANT DECK AND DURAGAL SCREEN, DECK HANDRAIL
P4	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: VIVID WHITE PW1H9	7-ELEVEN VENT PIPES, PETROL CANOPY COLUMNS & DOWNPIPES
P5	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: SAGE MONICA (DULUX REF SG5H3)	BUILDING FACADE, EXTERIOR DOOR, DOWNPIPES GUTTER, SELECTED EXTERNAL CONCRETE PANEL WALLS.
P6	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: BLACK	PETROL CANOPY COLUMNS AND BOLLARDS 300mm ABOVE GROUND LEVEL
P8	DULUX ROADMASTER A1 - NON SLIP COLOUR: LF YELLOW ADDITIVE: GLASS BEAD	CAR PARK LINES -FACE AND TOP OF KERB IMMEDIATELY IN FRONT OF STORE & AS NOTED ON SITE PLAN
P10	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: ROUSSEAU GREEN	BOLLARDS
P11	DULUX WEATHERSHIELD X10 GLOSS ACRYLIC COLOUR: GOLDEN BANNER	BOLLARD (SHARED ZONE)
P12	DULUX ROADMASTER A1 - NON SLIP COLOUR: SOLID WHITE, ADDITIVE: GLASS BEAD WIDTH: 300MIN WIDE	CROSSOVER ENTRIES / EXITS WHERE A STOP SIGN IS REQUIRED

CONCRETE FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
S1	SMIX THE CONCRETE WITH METALLIC MINERALS OR SYNTHETIC BLACK CCS CCS OBSIDIAN OXIDE 24Kg/m³ BLACK CONCRETE REQUIRED FINISH: BROOM FINISH, DIRECTION SPECIFIED ON A007	RAISED CONC. FOOT PATH INCLUDING RAMPS, UNDER THE CANOPY.
S2	AVISTA CONC. SEALER PRIMER AVISTA CONC. SEALER EXTENDED WEAR - CLEAR AVISTA CONC. SEALER SLIP REDUCING ADDITIVE	THE REST OF THE SITE

TILE FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
T1	INTEGRA SURFACES 50mm x 200mm, ISWT WHITE MATT WITH MAPEIKERAPOXY 100 WHITE, EPOXY GROUT.	BEHIND SERVICE COUNTER PREP AREA, BEHIND UNOX OVENS. REFER A013 FOR LOCATION.
T2	JOHNSON 150x150mm JOHNSON ULTRA WHITE GLOSS CERAMIC WALL TILES WITH WHITE EPOXY GROUT PRODUCT CODE: 614580	BEHIND HAND BASINS, CLEANER'S SINK, DBL BOWL SINK, PREP AREA

METAL FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
C1	FOLDED COLORBOND METAL FLASHING COLOR: COLORBOND 'WINDSPRAY'	SALES AREA, SLURPEE ZONE, ROOF FLASHING & PARAPET CAPPING
C2	FOLDED COLORBOND METAL FLASHING / METAL SHEET WALL CLADDING COLOR: COLORBOND 'WINDSPRAY'	OFFICE, SERVICE COUNTER, FOOD PREP AREA
C3	STRAMIT 'K' COLORBOND METAL SHEET COLOR: COLORBOND 'WINDSPRAY'	BIN YARD GATES
C4	STRAMIT MONOPANEL 250 COLORBOND METAL SHEET COLOR: COLORBOND 'SURFMIST'	FUEL CANOPY & BUILDING SOFFIT LINING

LAMINATE FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
LA1	ELEGANT OAK LAMINEX SHEET SIZE: 2400mm x 1200mm CODE:078	SERVICE COUNTER JOINERY, COFFEE BENCH, CIGARETTE CABINET
LA2	ZINCWORKS NATURAL FINISH SHEET SIZE: 2400mm x 1200mm	SERVICE COUNTER JOINERY, COFFEE BENCH, CIGARETTE CABINET, SLURPEE
LA3	WHITE MELAMINE SHEET SIZE: 2400mm x 1200mm	SLURPEE, SERVICE COUNTER & COFFEE BENCH
LA4	BAYE SHEET SIZE: 2400mm x 1200mm	SLURPEE

ACRYLIC FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
AC1	PLEXIGLASS FLUORESCENT COLOUR: GREEN 2498 / CLEAR TRANSPARENT	SLURPEE

STAINLESS STEEL FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
MO1	1mm THICK STAINLESS STEEL	SERVICE COUNTER JOINERY

STONE FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
ST1	PRODUCT: CAESAR STONE 20mm THICK COLOUR: CLAMSHELL 4130	COFFEE ISLAND, SERVICE COUNTER TOP

VINYL FINISHES SCHEDULE		
CODE	FINISH SPECIFICATION	LOCATION
V1	ARMSTRONG - LVT RANGE 2.5 x 457 x 914mm COLOUR: FIRENZE TERRAZZO, 7-ELEVEN TO PROVIDE	SALES AREA & SLURPEE ZONE
V2	ARMSTRONG - SAFEGUARD 2mm THICK SHEET COLOUR: LIGHT GREY, 7-ELEVEN TO PROVIDE.	OFFICE, SERVICE COUNTER, FOOD PREP AREA
V3	ARMSTRONG VINYL SHEET COLOUR: BLACK, 7-ELEVEN TO PROVIDE	SALES AREA COVING
V4	ARMSTRONG ARMALONG 2.0mm VINYL SHEET COLOUR: NEUTRAL GREY, 7-ELEVEN TO PROVIDE	BOH WALL CLADDING
V5	ARMSTRONG ARMALONG 2.0mm VINYL SHEET (SAFETY FLOORING R11) COLOUR: SLATE, 7-ELEVEN TO PROVIDE	COOLROOM

**GENERAL NOTE:**

1. ALL ALTERNATIVE PRODUCTS TO BE APPROVED BY 7-ELEVEN
2. REFER TO DULUX NATIONAL PAINT SPECIFICATION FOR MORE DETAILS

CONSTRUCTION



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**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
SCHEDULE  
FINISHES (SERVICE STATION)

**REV. DESCRIPTION**  
00 ISSUED FOR CONSTRUCTION  
01 HORIZON 2 AMENDMENTS

15/02/23  
17/02/23

**A004**  
NTS | **01**

**AREA SCHEDULE (APPROX):**  
 TOTAL SITE AREA = 2113 m<sup>2</sup>  
 BUILDING AREA = 215 m<sup>2</sup>  
 CANOPY AREA = 227 m<sup>2</sup>

**RP DESCRIPTION:**  
 VOLUME:  
 FOLIO:  
 LOT:  
 TITLE PLAN:  
 PARENT TITLE VOLUME:  
 FOLIO:

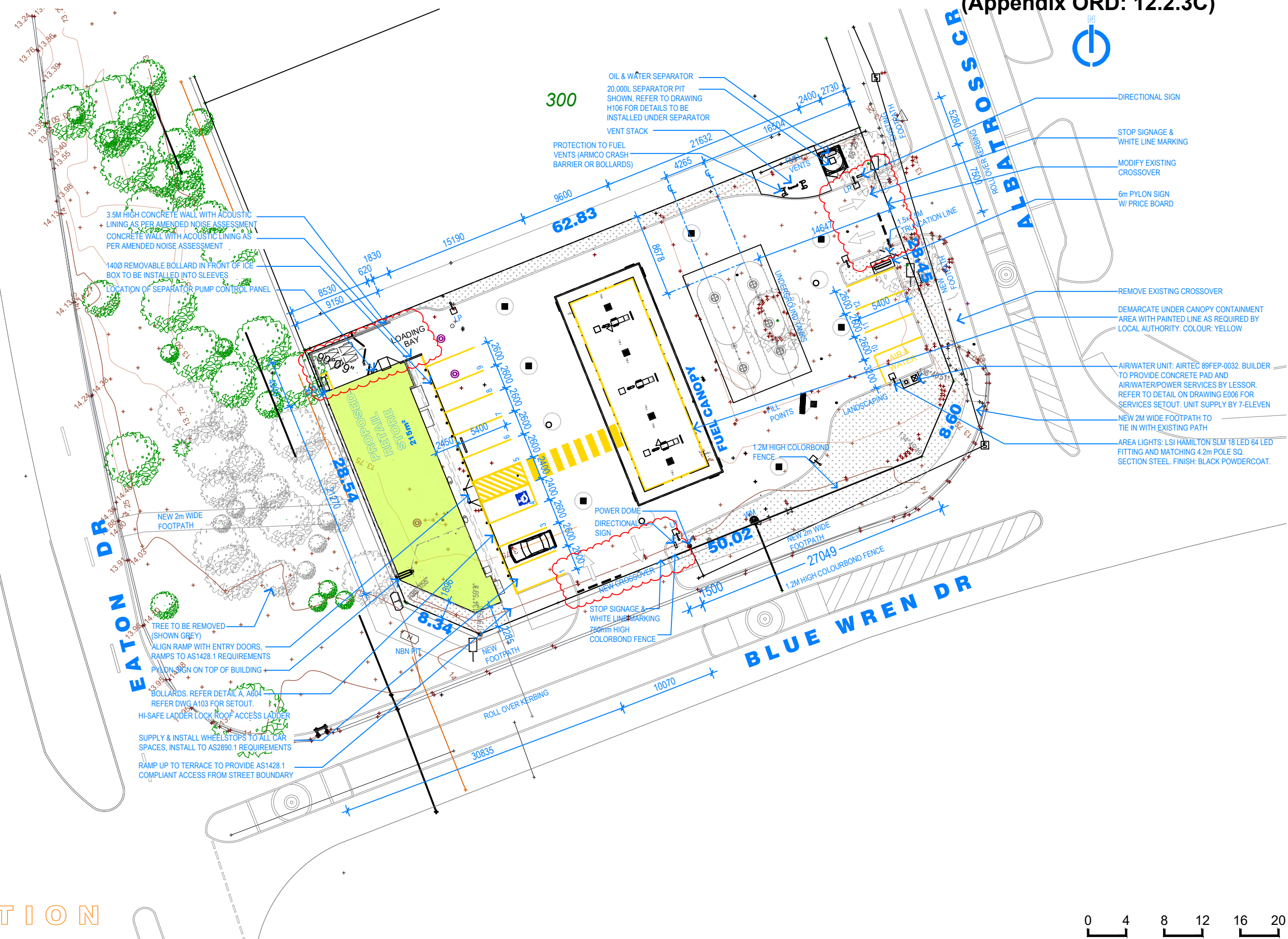
**LANDSCAPING:**  
 LANDSCAPING TO MEET THE FOLLOWING REQUIREMENTS:  
 • TO BE LOW HEIGHT AND MAINTENANCE SPECIES NATIVE TO SITE AREA  
 • TO NOT OBSCURE SIGNAGE WHEN MATURE  
 • NO LAWN AREAS TO BE PROVIDED WITHIN THE SITE  
 • AUTOMATIC WATERING SYSTEM TO 7-ELEVEN APPROVAL  
 • IF ANOTHER TENANT ON SITE LANDSCAPING TO BE COMMUNAL RESPONSIBILITY

**BICYCLE RACK:**  
 WHERE REQUIRED BY LOCAL AUTHORITY OR REQUESTED BY 7-ELEVEN, SUPPLY & INSTALL SETON A44093 OR SIMILAR BICYCLE RACK.

**MAILBOX:**  
 SUPPLY & INSTALL MAILBOX TO AUSTRALIA POST LOCAL REQUIREMENTS.

**BLACK CONCRETE SPECIFICATION:**  
 SMIX THE CONCRETE WITH METALLIC MINERALS OR SYNTHETIC BLACK CCS CCS OBSIDIAN OXIDE 24 KG/M<sup>3</sup>.  
 BLACK CONCRETE REQUIRED FOR:  
 - UNDER CANOPY AND APRON TO BE BLACK.

**LEGEND**  
 [Symbol] LANDSCAPING  
 NOTE: LANDSCAPING AS PER VEGETATION PLAN AND LANDSCAPE DESIGNER DRAWINGS



CONSTRUCTION

**project consultants**  
 DESIGN | DOCUMENT | DELIVER

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**PROJECT**  
 PROPOSED SERVICE STATION  
 15 ALBATROSS CRESCENT  
 EATON, WA, 6232

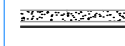
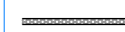
**SHEET**  
 SITE PLAN  
 PROPOSED

REV.	DESCRIPTION	DATE
00	ISSUED FOR CONSTRUCTION	15/02/23
01	HORIZON 2 AMENDMENTS	17/02/23
02	1200H COLORBOND FENCE	28/02/23
03	7 ELEVEN REVIEW	02/03/23

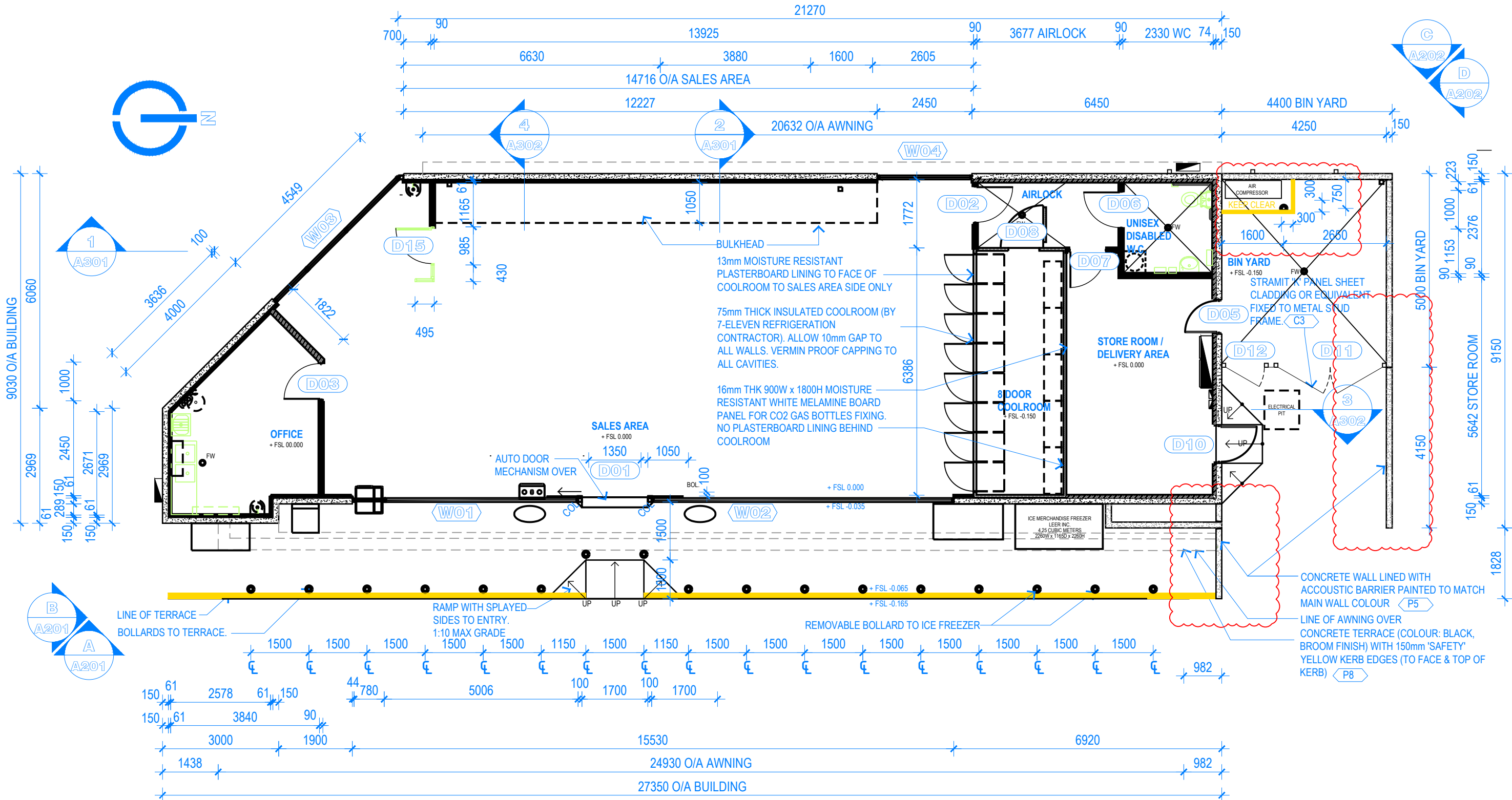
**A102**  
 1:400 | 02

**NOTE**  
ALL DIMENSIONS GIVEN ARE TO STRUCTURAL WALLS & FRAMING, UNLESS NOTED OTHERWISE

**WALL TYPE LEGEND**

-  150mm THICK PRECAST CONCRETE WALL PANELS (. PLASTERBOARD LINING INTERNALLY WALL INSULATION TO MEET PART 'J' OF BCA REQUIREMENTS.
-  75mm THICK INSULATED COOLROOM PANELS

WALL CONSTRUCTION TO RELEVANT AUTHORITY'S REQUIREMENTS TO ACHIEVE 'CLASS 2' FOOD REGISTRATION COMPLIANCE. 13mm THICK PLASTERBOARD TO EXPOSED SIDES. LINING (WET AREAS): 12mm CFC SHEET. ALL EXPOSED FACES TO HAVE PAINT FINISH UNLESS NOTED OTHERWISE, ENSURE ALL PENETRATIONS TO WALL CONSTRUCTION INCLUDING TOP PLATE ARE FULLY SEALED



CONSTRUCTION



**project consultants**  
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**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
PLAN  
BUILDING

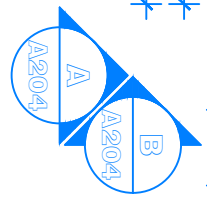
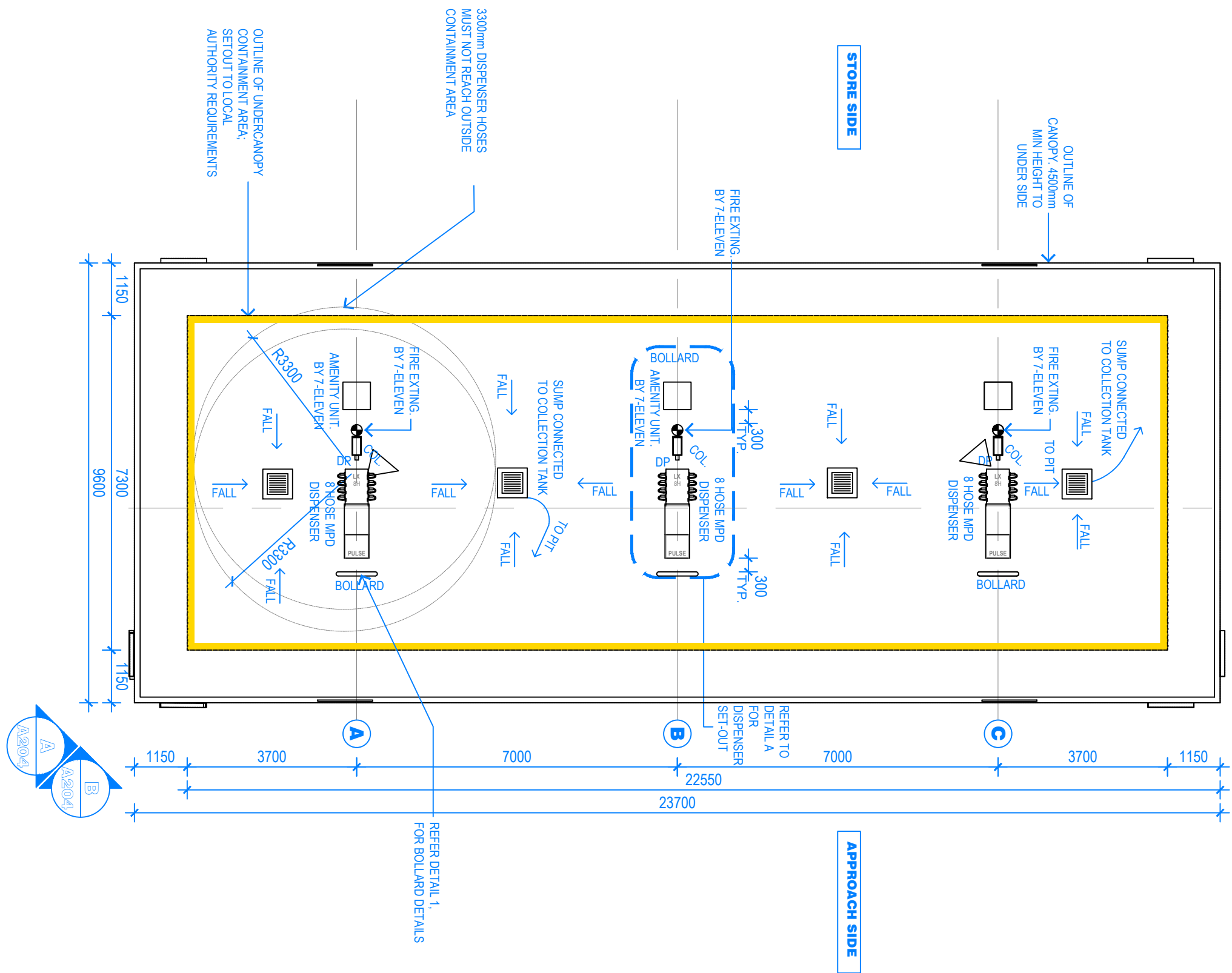
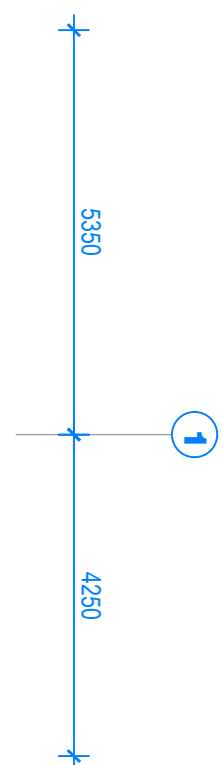
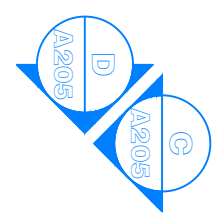
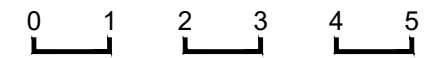
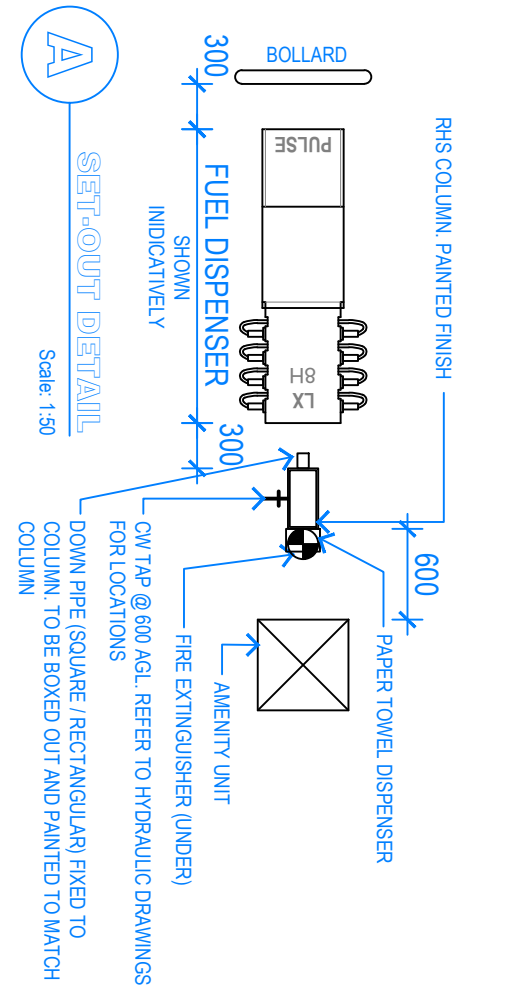
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01	HORIZON 2 AMENDMENTS	17/02/23
02	7 ELEVEN REVIEW	02/03/23

**A103**  
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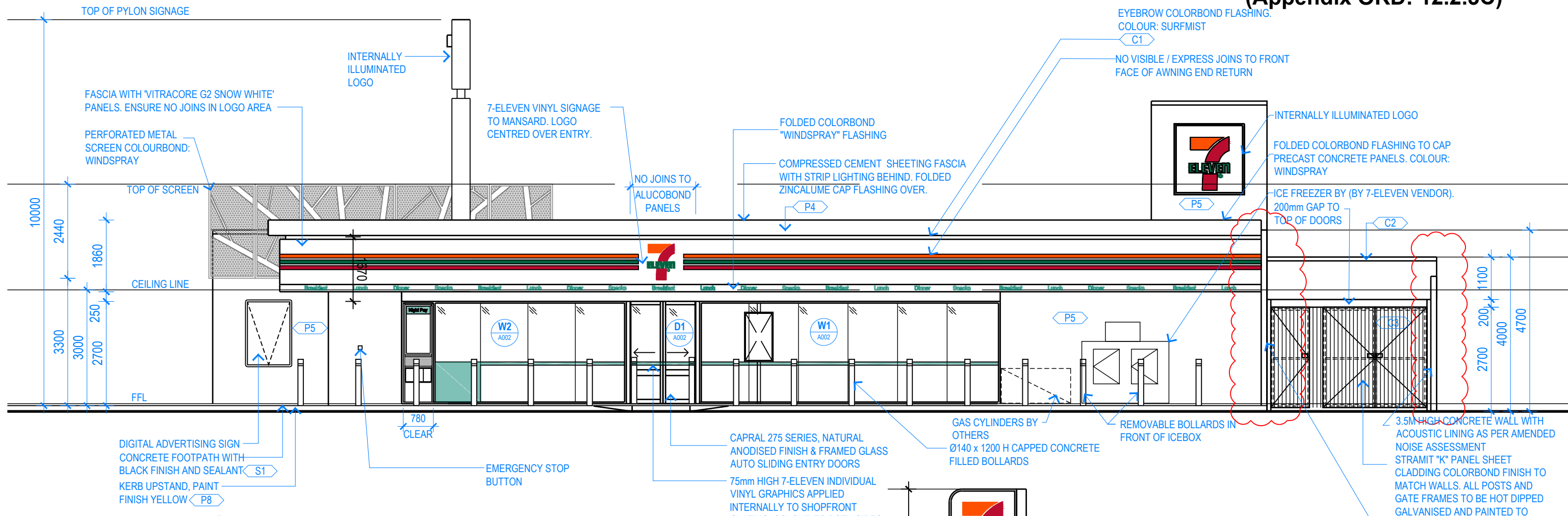
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PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
PLAN  
CANOPY  
CAR

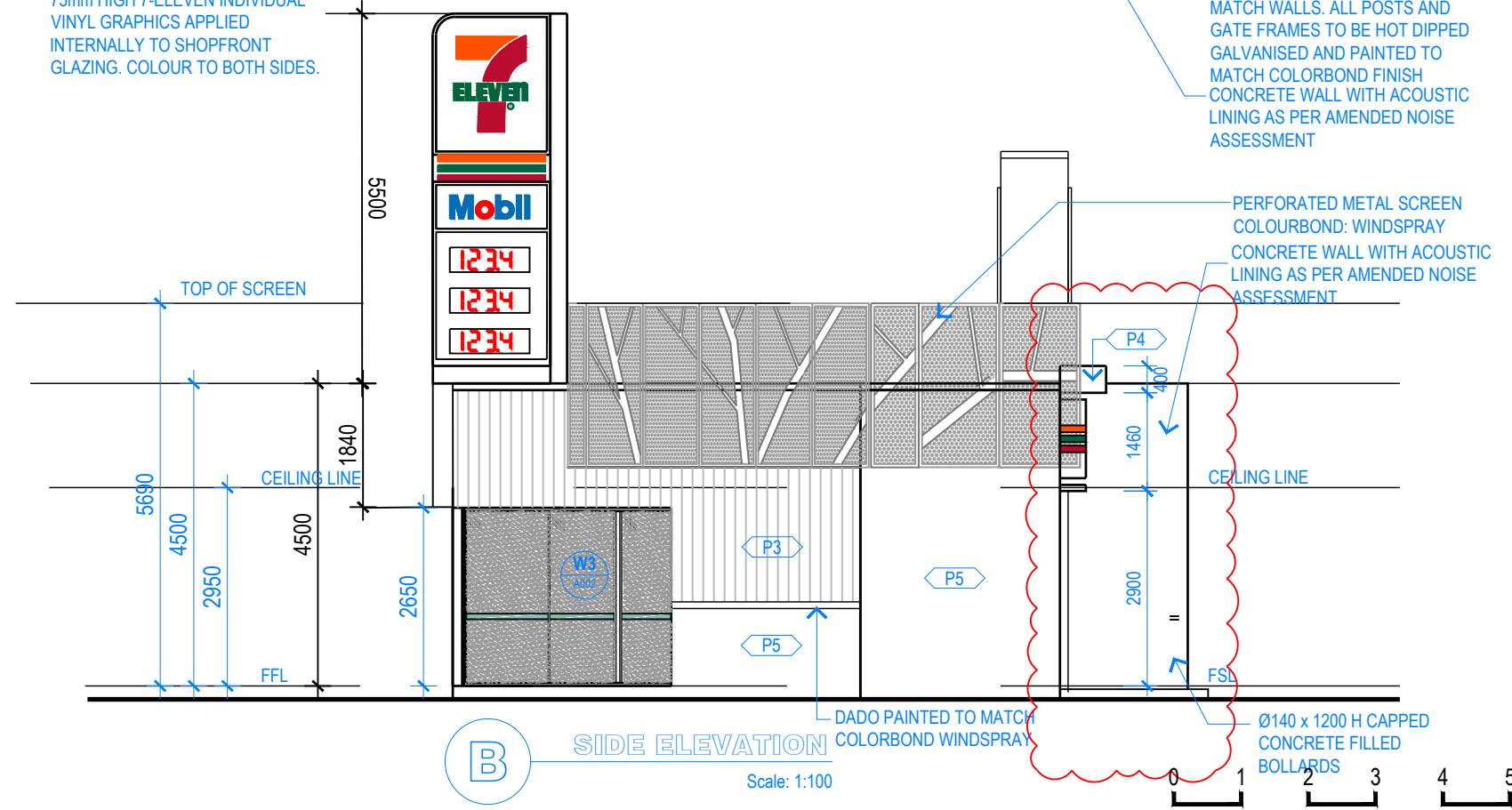
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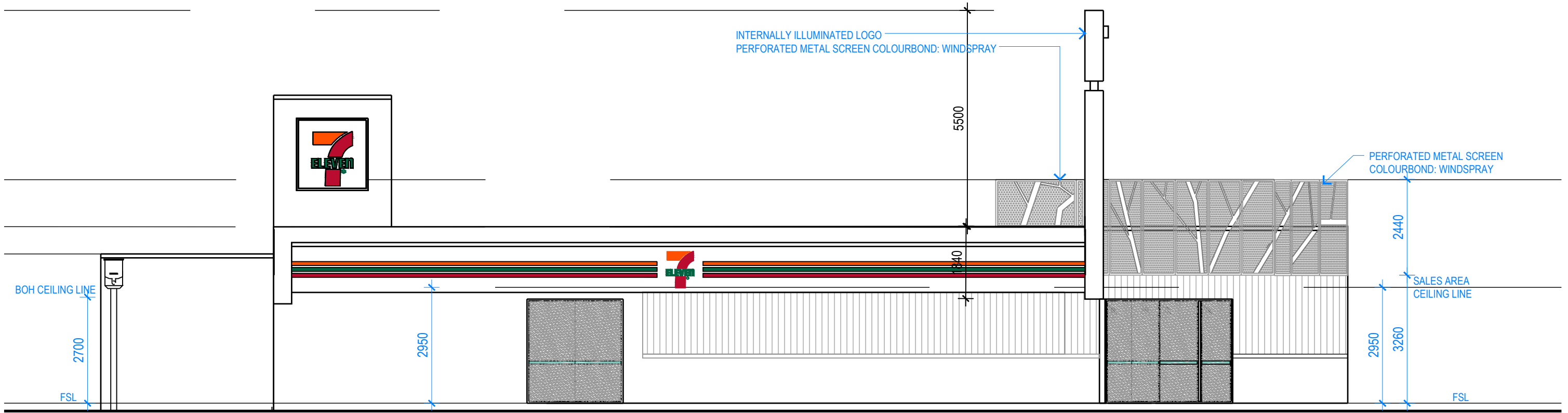
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**CONSTRUCTION**

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01	HORIZON 2 AMENDMENTS
02	7 ELEVEN AMENDMENTS
03	7 ELEVEN REVIEW

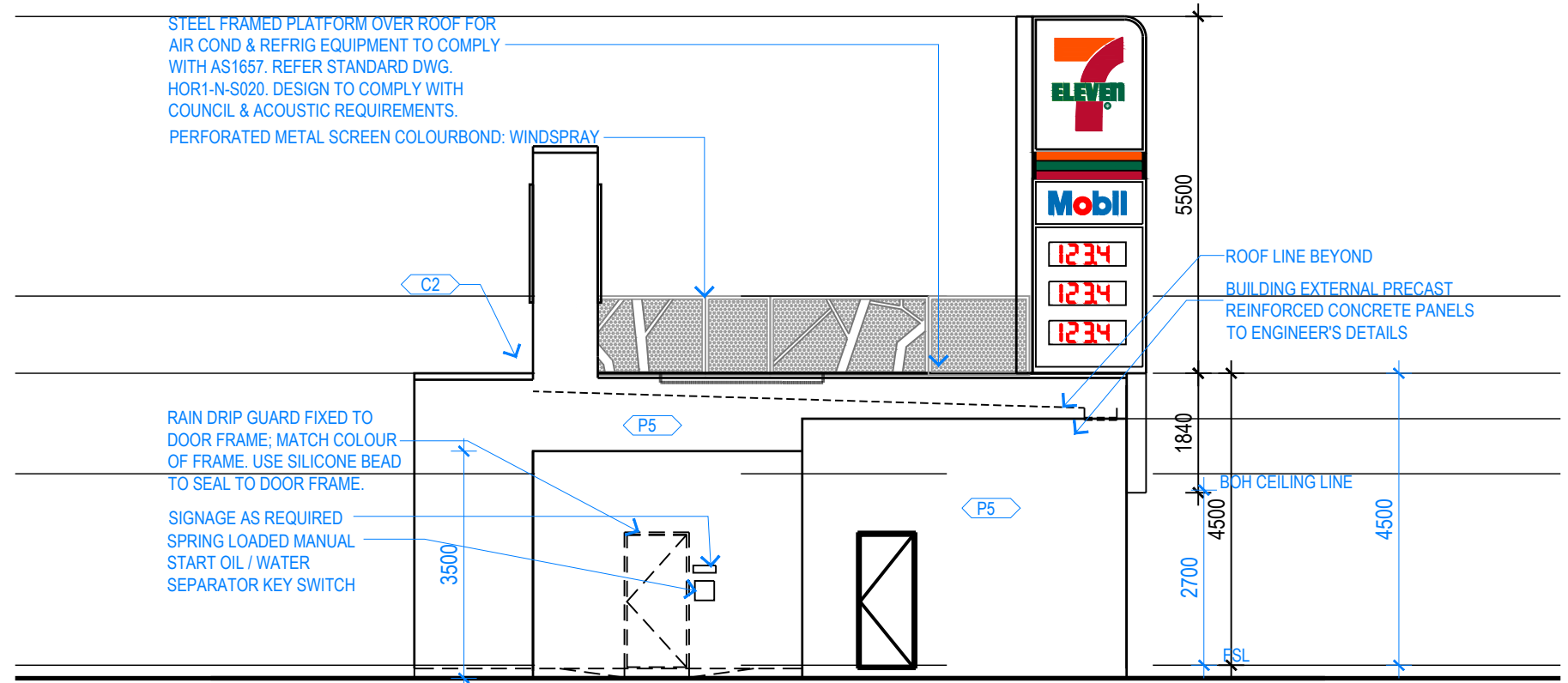
15/02/23  
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23/02/23  
02/03/23



**C** REAR ELEVATION  
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**GENERAL NOTES**

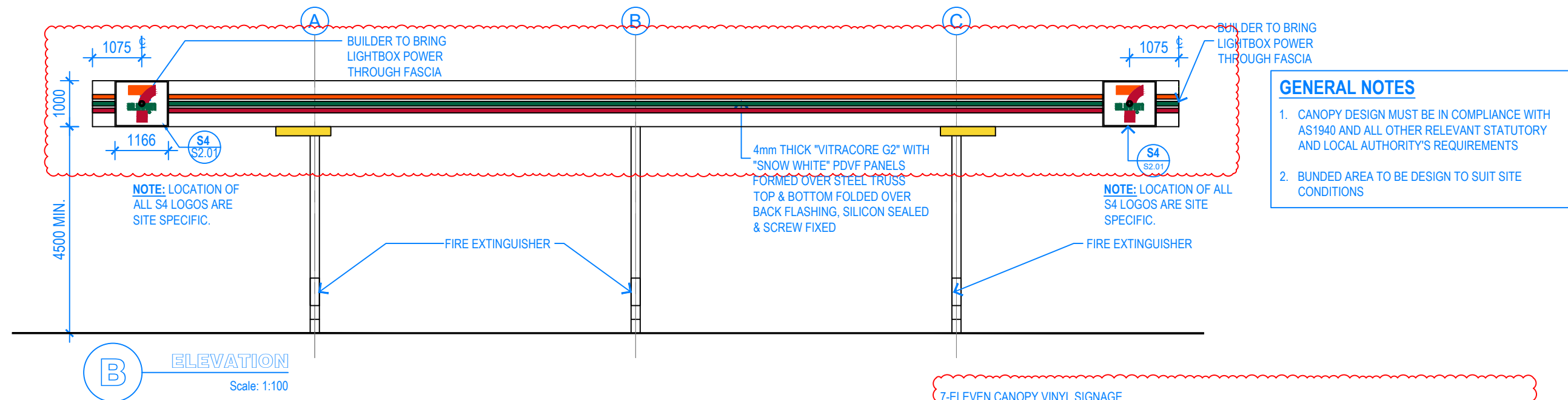
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2. ALL 7-ELEVEN BRANDING TO BE SUPPLIED AND INSTALLED BY 7-ELEVEN
3. REFER STANDARD DRAWING GEN17-D-S010 & S030 FOR PANELS AND POSTS DETAILS



**D** SIDE ELEVATION  
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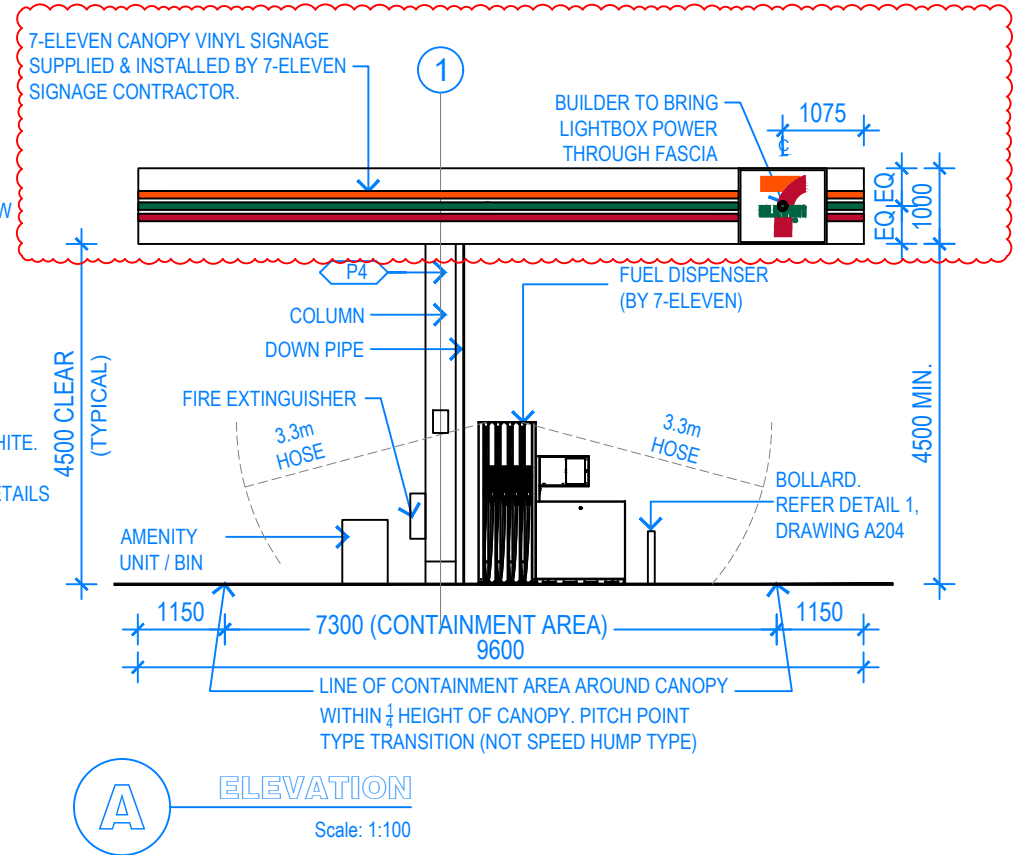
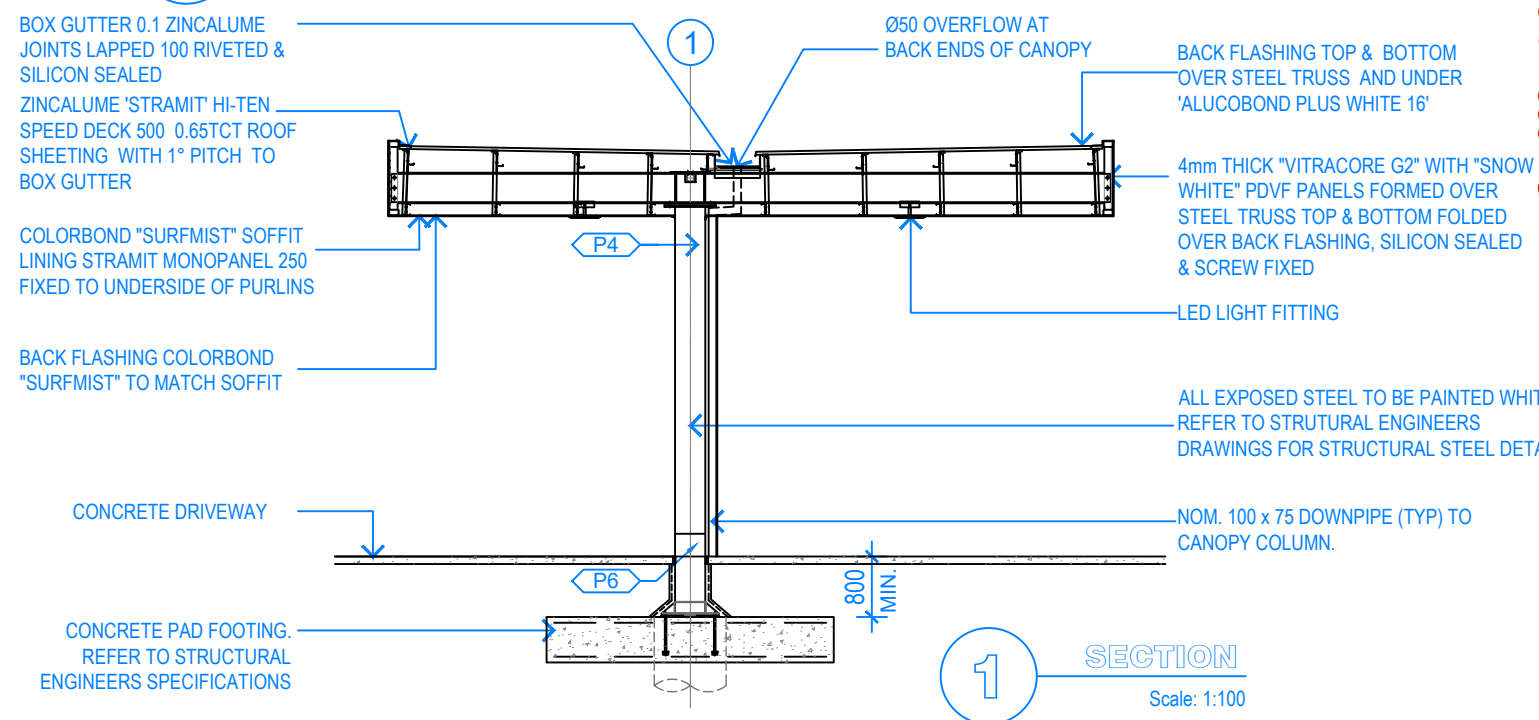
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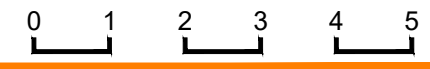


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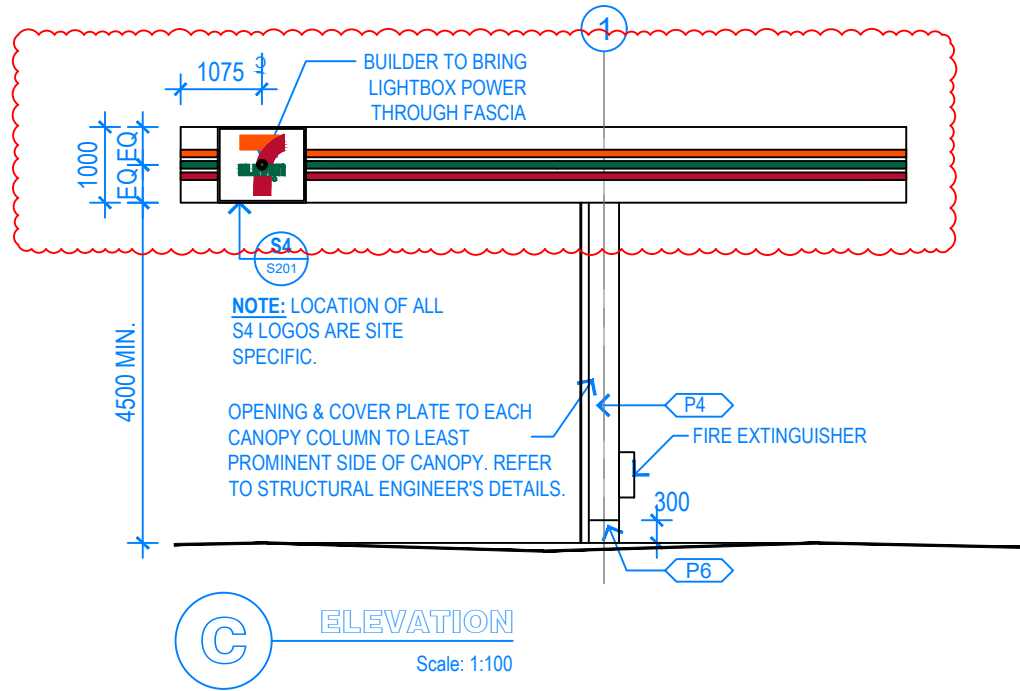
**PROJECT**  
PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
ELEVATION  
CANOPY  
CAR  
SHEET 1

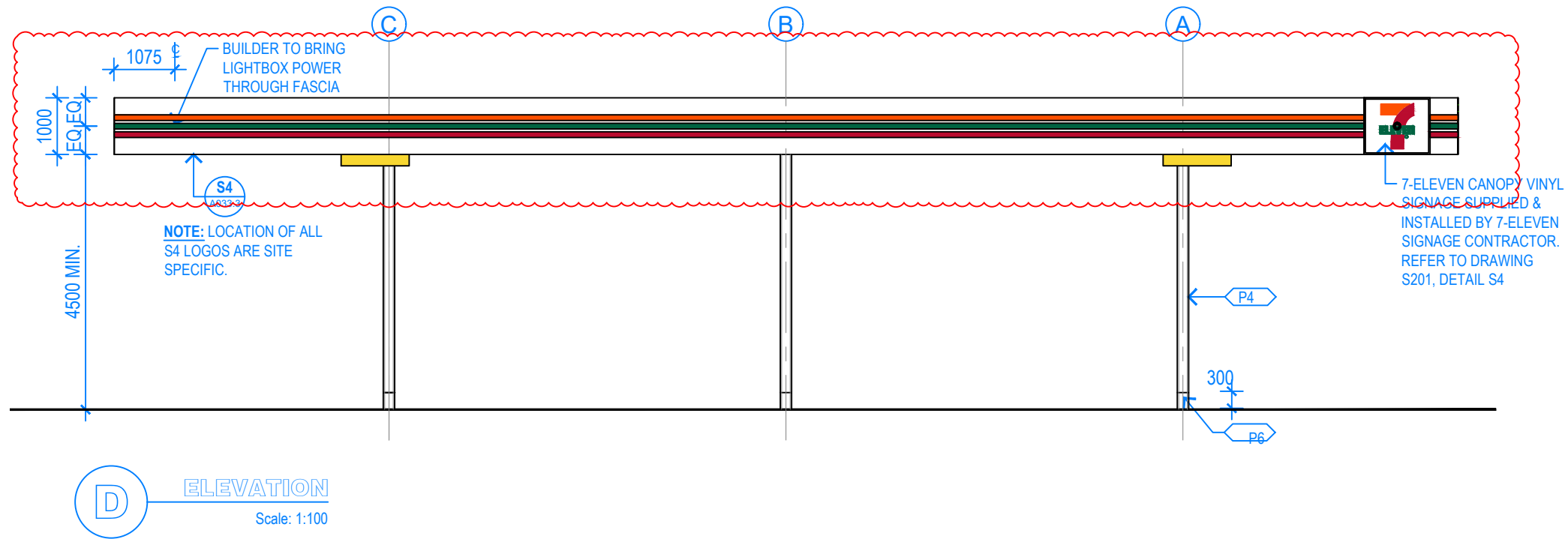
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01	HORIZON 2 AMENDMENTS	20/02/23

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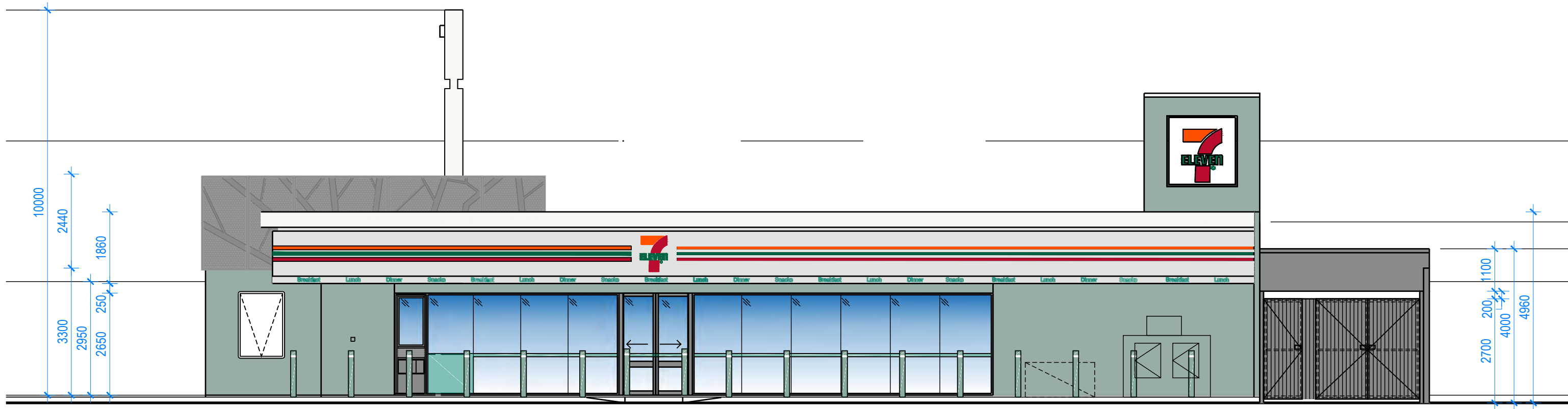




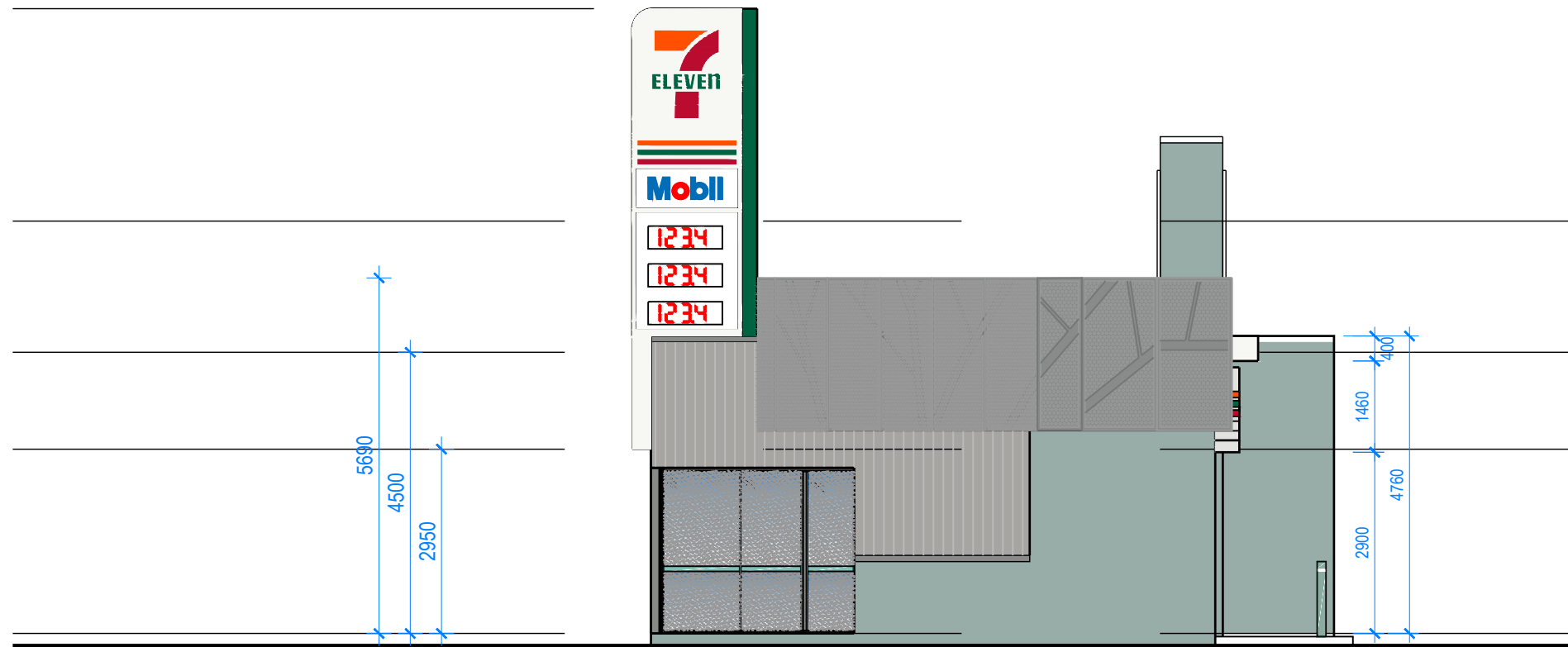
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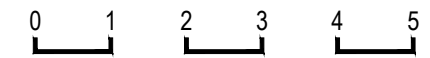
CONSTRUCTION



**A** SHOPFRONT ELEVATION  
Scale: 1:100



**B** STREET SIDE ELEVATION  
Scale: 1:100



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PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

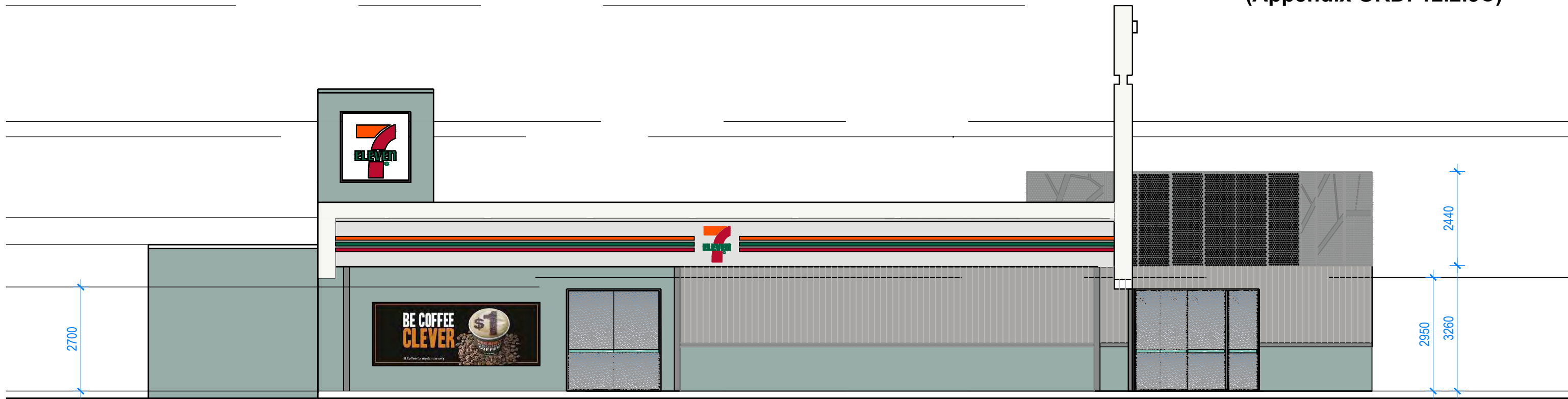
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COLOUR ELEVATIONS

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01	HORIZON 2 AMENDMENTS
02	7 ELEVEN AMENDMENTS
03	7 ELEVEN REVIEW

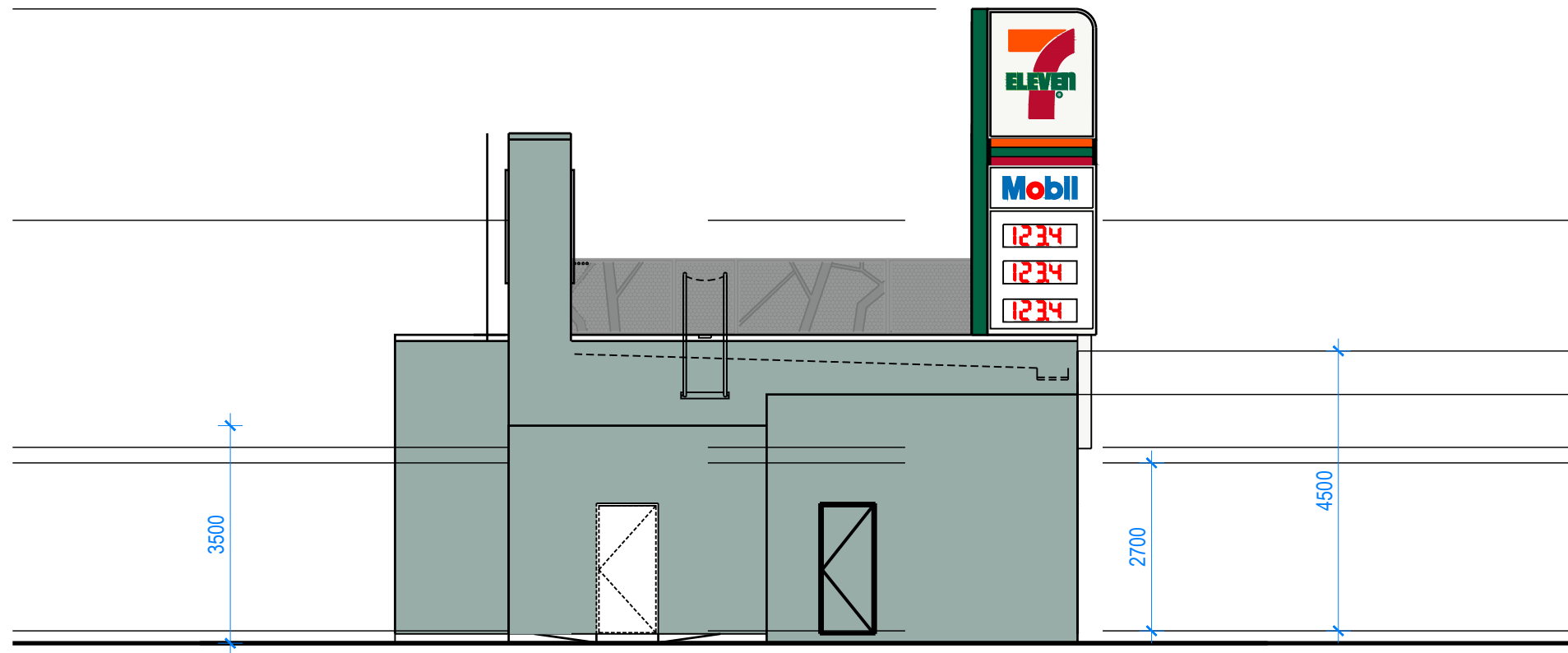
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02/03/23

**A207**

1:100 | **02**



**C** REAR ELEVATION  
Scale: 1:100



**D** SIDE ELEVATION  
Scale: 1:100

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PROPOSED SERVICE STATION  
15 ALBATROSS CRESCENT  
EATON, WA, 6232

**SHEET**  
COLOUR ELEVATIONS (CONT.)

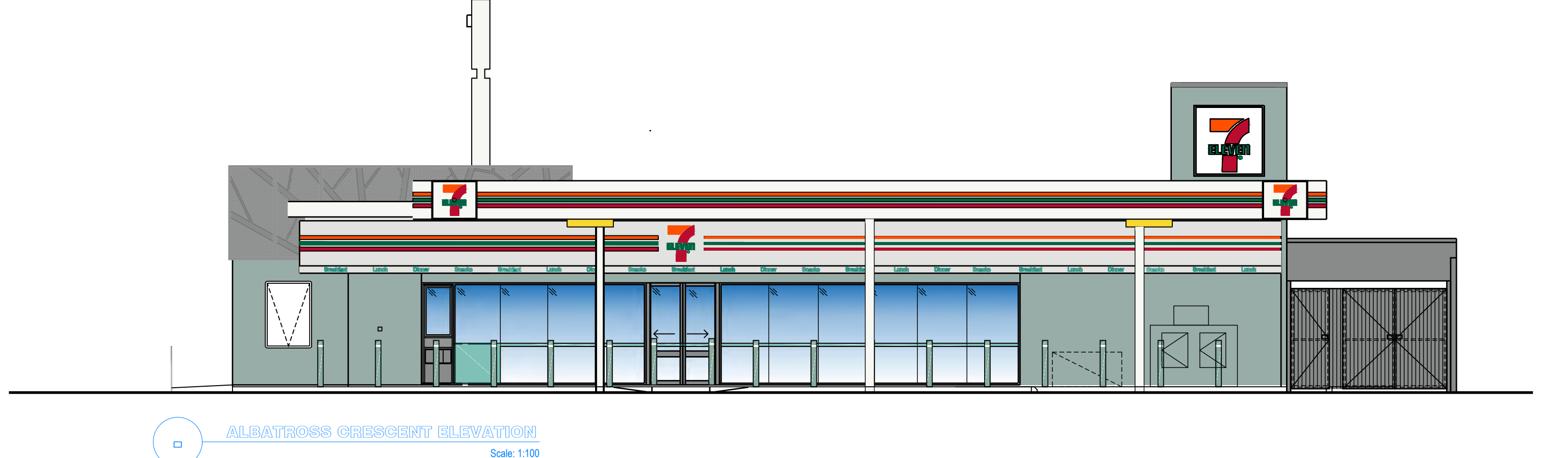
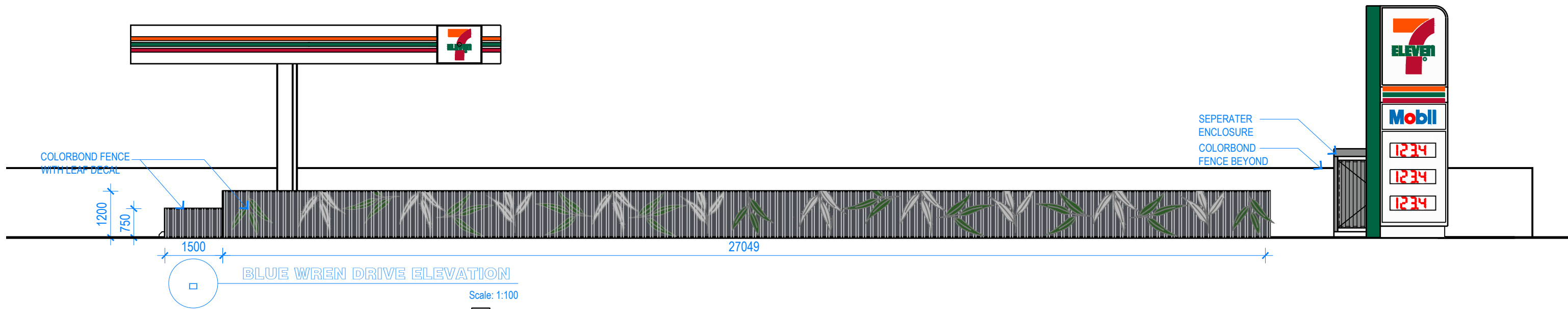
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20/02/23

**A208**

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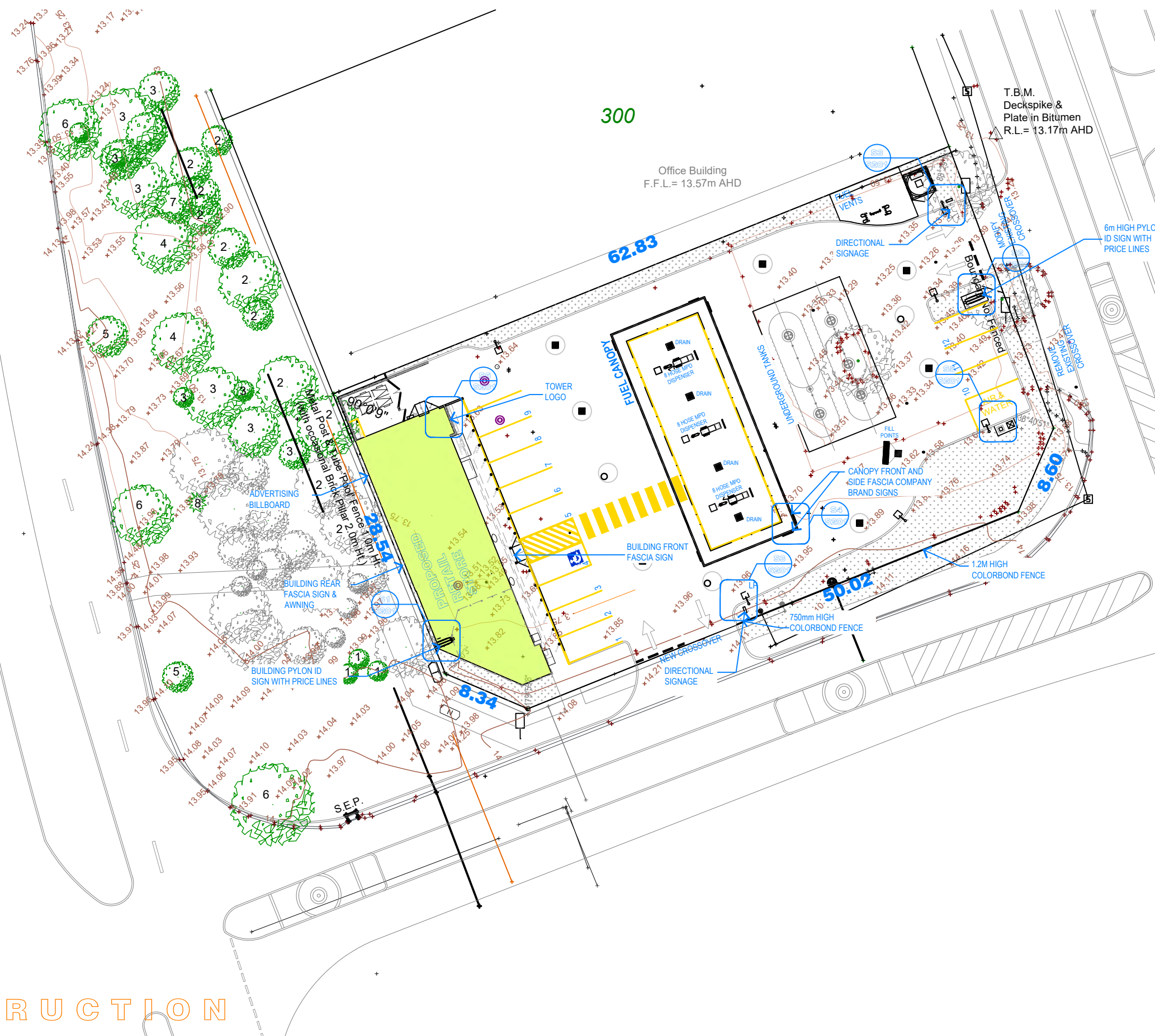
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STREET ELEVATIONS

REV.	DESCRIPTION
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01	HORIZON 2 AMENDMENTS
02	1200 COLORBOND FENCE

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20/02/23  
28/02/23

**A209**

1:100 | **02**



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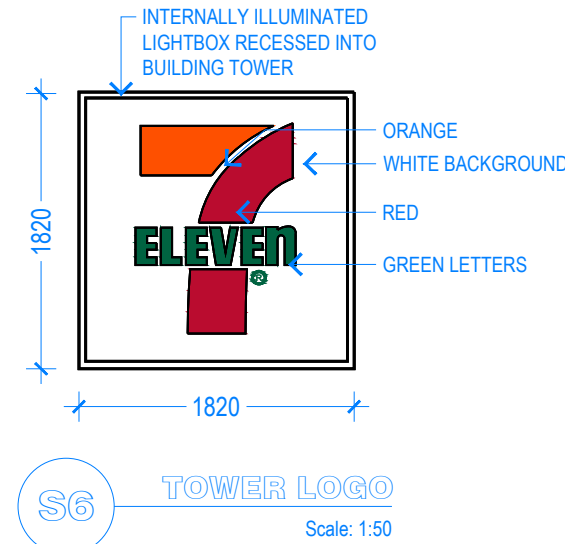
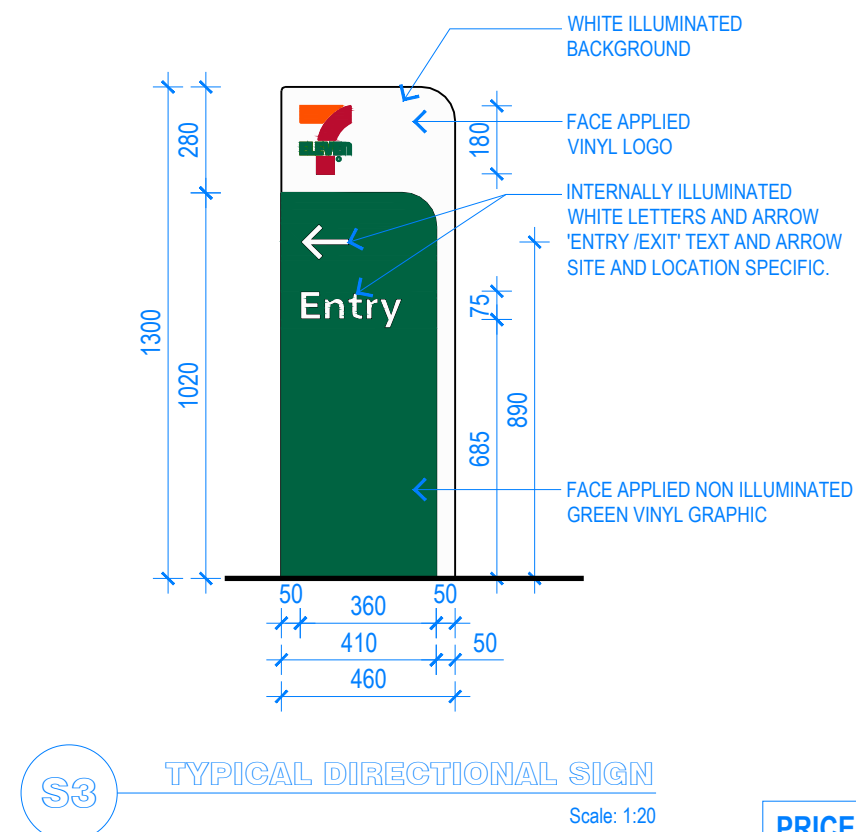
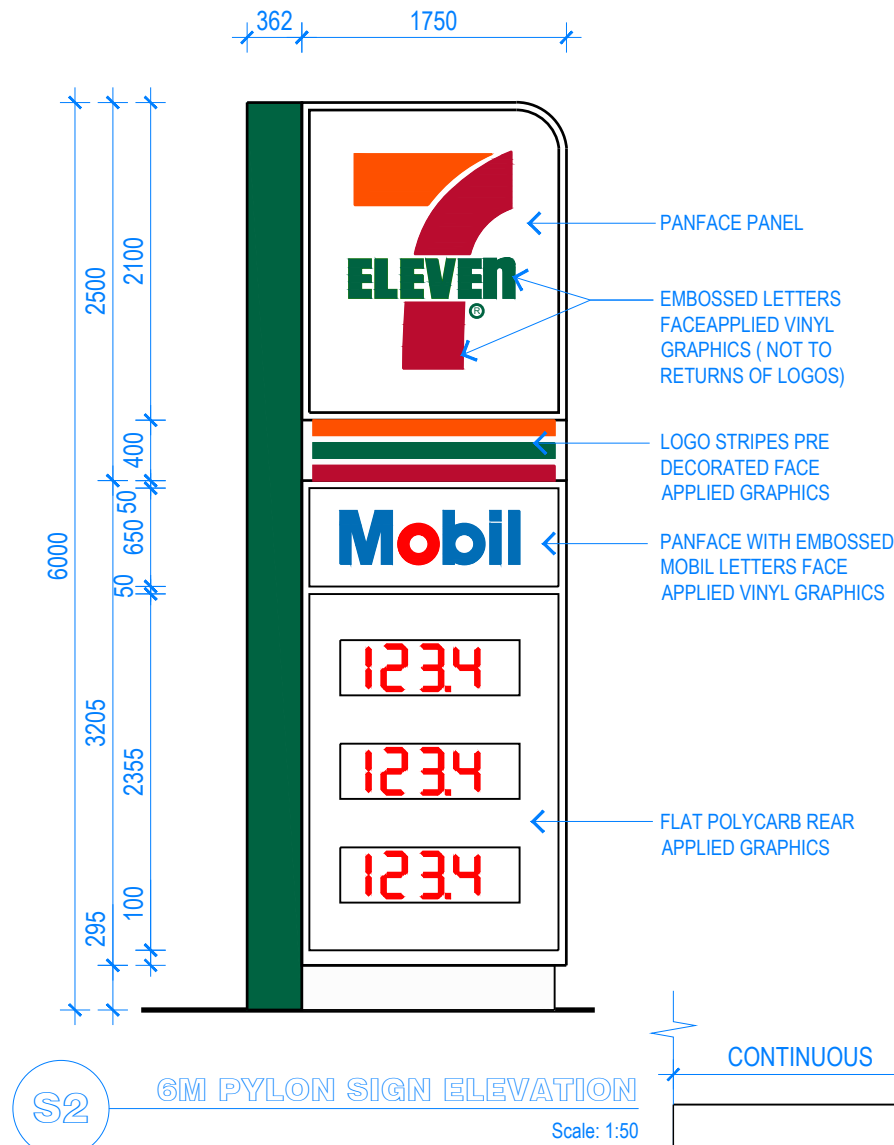
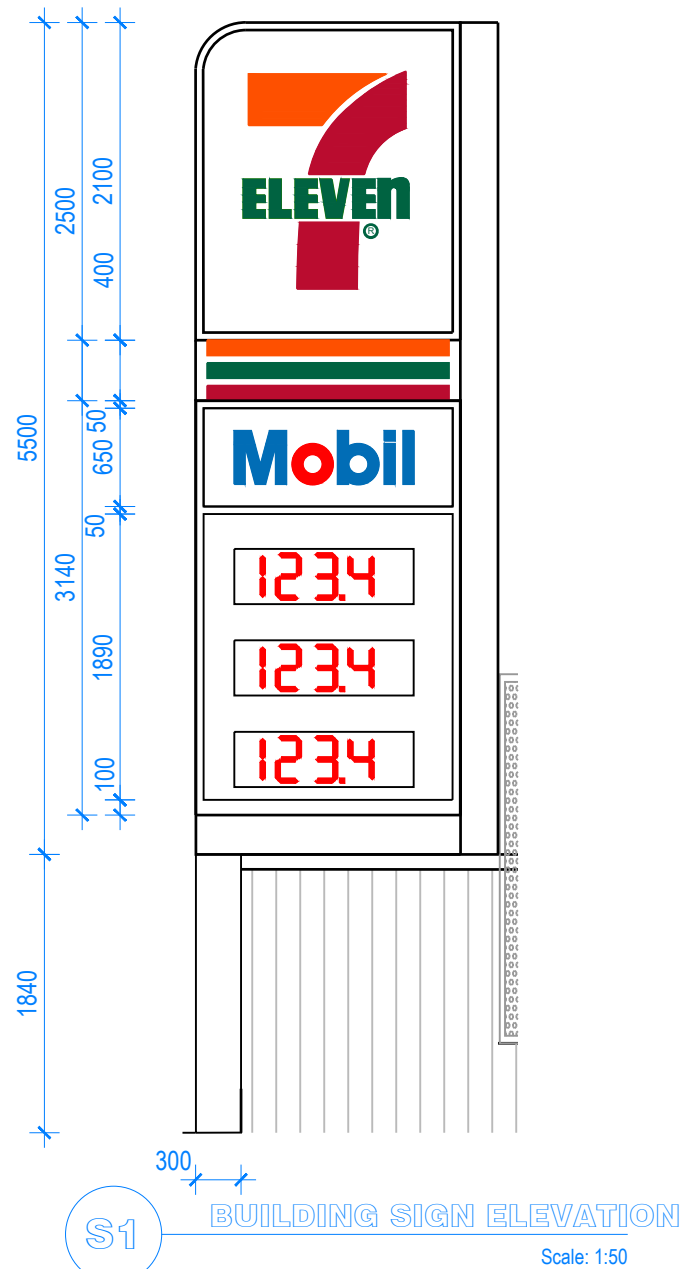
**PROJECT**  
 PROPOSED SERVICE STATION  
 15 ALBATROSS CRESCENT  
 EATON, WA, 6232

**SHEET**  
 PLAN  
 SITE  
 SIGNAGE

REV.	DESCRIPTION	DATE
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01	HORIZON 2 AMENDMENTS	20/02/23
02	1200 COLORBOND FENCE	28/02/23

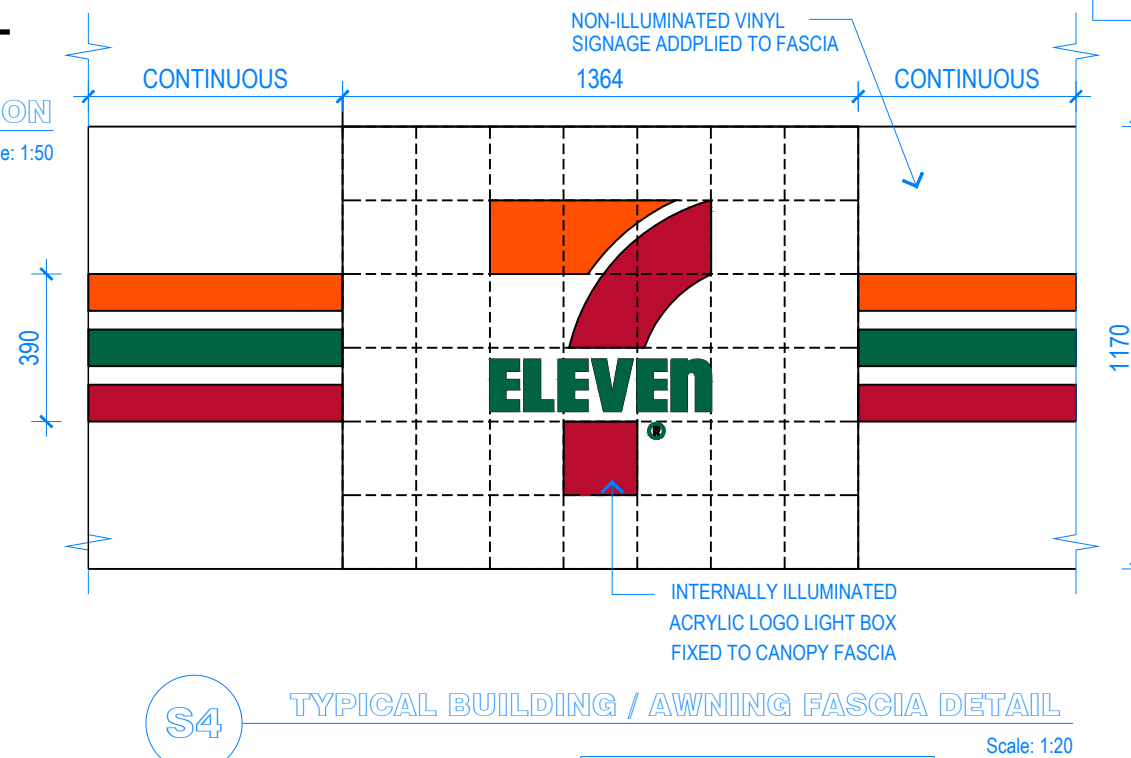
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**PRICEBOARD NOTES**

1. PRODUCTS DISPLAYED ON PRICE BOARDS ARE INDICATIVE ONLY
2. STEEL FRAME TO BE GALVANISED. REFER TO ENGINEER'S DETAIL FOR STRUCTURAL DETAIL



**NOTE: REFER TO PROPOSED BUILDING ELEVATIONS FOR DIMENSIONS**

**AIR & WATER**

**TEXT SPECIFICATION**  
 FONT: SANS SERIF BOLD  
 COLOUR: BLACK  
 LETTER HEIGHT: 46mm

**S5 AIR & WATER DECAL**  
 Scale: 1:10

CONSTRUCTION




7-Eleven Service Station  
Albatross Cres, Eaton  
Environmental Noise Impact

## (Appendix ORD: 12.2.3D)

Service Station – Albatross Cres, Eaton  
Environmental Noise Impact Report  
P191125RP1 Rev 3.docx

**REVERBERATE**  
CONSULTING

### Document Information

Project	7-Eleven Service Station – Albatross Cres, Eaton	
Client	Tomahawk Property Pty Ltd	
Report title	Environmental Noise Impact Assessment	
Project Number	P191125	
Author	Martti Warpenius Director p+61 8 9468 7888 m+61 414 394 220 martti@reverberate.consulting	

### Revision Table

Report revision	Date	Comments
0	9 December 2021	Draft for client review
1	10 December 2021	Updated with feedback
2	3 February 2023	Operations changed
3	28 February 2023	Update based on Council queries



## Glossary

A-weighting	A spectrum adaption that is applied to measured noise levels to represent human hearing. A-weighted levels are used as human hearing does not respond equally at all frequencies.
dB	Decibel—a unit of measurement used to express sound level. It is based on a logarithmic scale which means a sound that is 3 dB higher has twice as much energy. We typically perceive a 10 dB increase in sound as a doubling of the loudness of that sound.
Frequency (Hz)	The number of times a vibrating object oscillates (moves back and forth) in one second. Fast movements produce high frequency sound (high pitch/tone), but slow movements mean the frequency (pitch/tone) is low. 1 Hz is equal to 1 cycle per second.
L <sub>10</sub>	Noise level exceeded for 10 % of the measurement time. The L <sub>10</sub> level represents the typical upper noise level and is often used to represent traffic or industrial noise emission.
L <sub>A10</sub>	A-weighted L <sub>10</sub>
L <sub>A10,adj</sub>	Adjusted L <sub>A10</sub> . Adjustment based on obvious tonality, impulsive or Modulation characteristics in the audible noise at a receiver point. Based on the adjustment methodology in Environmental Protection (Noise) Regulations 1997 Regulation 9
L <sub>A1,adj</sub>	Adjusted, A-weighted noise level exceeded for 1 % of the measurement time. The L <sub>A1, adj</sub> level represents mostly short duration, high level sound events.
L <sub>Amax,adj</sub>	Adjusted, A-weighted maximum instantaneous noise level.

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# 1.Introduction

Reverberate Consulting has been engaged by Tomahawk Property Pty Ltd to prepare a planning stage Environmental Noise Impact Assessment for the proposed 7-Eleven Service Station development at 15 Albatross Crescent, Eaton.

This report covers the main types of environmental noise emission from the site as part of the study:

- car park and customer vehicle activity
- delivery / supply trucks
- mechanical plant and equipment at the site

The purpose of this report is to present the findings of potential noise emissions from the site.

## 2. Site and Surrounds

The proposed Service Station is located on a parcel of land on the corner of Albatross Crescent and Blue Wren Drive, refer to the Site Plan Figure 1 and the Site Layout in Appendix C. It consists of a convenience store building located on the Western end of the site with fuel/bowser operations under a fuel canopy in the middle of the site. The proposed Service Station will operate 24/7.

The site is immediately adjoining commercially zoned land to the North. Residential receivers are located across Blue Wren Drive to the South, and on the far side of Eaton Drive to the West. Commercial land is located on the far side of Albatross Crescent to the East

The dominant noisy activity for the Service Station is caused by truck and car movements. The principal sources generally are patron vehicles as well as the following truck movements:

- General truck deliveries - up to 3 rigid truck deliveries per 24 hours. May include night-time deliveries, including refrigerated trucks
- Garbage collection - a maximum of 1 per day, generally between 7am and 7pm
- Fuel tanker deliveries - a maximum of 1 per day, between 7am and 7pm Mon-Sat. Maximum of 1 semitrailer tanker per 24 hours, typically 2 to 3 tankers per week.
- Vehicle movements - 24/7

Further to the above operations no fuel bowser remote payment is proposed at the site.

Eaton Drive has historically been measured to carry 16,066 vehicles per day, (Mon – Fri average, DMR August 2021) in the vicinity of the development site. It classifies as a *Major road* under the Environmental Protection (Noise) Regulations 1997. Due to the high number of vehicle movements on this road, the actual movement of vehicles on site is not considered a significant noise source, refer Section 3.1 below.

The nearest noise-sensitive neighbours to the service station are approx. 24m South from its boundary, at #7 Blue Wren Drive. The most-affected two buildings are labelled as #7 East and #7 West in the site plan but are identified collectively as #7 Blue Wren Drive in the tabulated forecasts. #13 and #15 Blue Wren Drive are next-closest dwellings.

The five most-affected residences along Eaton Drive are approx. 70m from the site. They have addresses on Indigo Loop as shown.

There are also other residences around the above mentioned sites but due to their increased buffer distances these other residences are less impacted by noise from the site.



**Figure 1 - Site Plan - Service Station and Surrounds.**

## 3.Noise Assessment Criteria

### 3.1 Environmental Protection Act

The Environmental Protection Act (1986) provides for the prevention, control and abatement of pollution and environmental harm. This Act limits environmental noise in Section 3 (3) as follows:

*For the purposes of this Act, noise is taken to be unreasonable if –*

- (a) it is emitted, or the equipment emitting it is used, in contravention of –*
  - (i) this Act; or*
  - (ii) any subsidiary legislation made under this Act; or*
  - (iii) any requirement or permission (by whatever name called) made or given by or under this Act;*

*or*

- (b) having regard to the nature and duration of the noise emissions, the frequency of similar noise emissions from the same source (or a source under the control of the same person or persons) and the time of day at which the noise is emitted, the noise unreasonably interferes with the health, welfare, convenience, comfort, or amenity of any person; or*

- (c) it is prescribed to be unreasonable for the purposes of this Act.*

Reverberate has used the above legislation to assess the noise impact from the site. More particularly, noises which have a distinct character, and are different to the ambient noise environment are assessed under the subsidiary legislation; the Environmental Protection (Noise) Regulations 1997. Such an assessment has been undertaken for noise sources such as vehicle starting, Truck exhaust brakes, vehicle door closing, mechanical plant/air conditioning, and tyre refilling at the development site.

Other types of noises from the site, such as that generated by vehicles driving, or manoeuvring in the carpark and drive way on site, have not been assessed under the Regulation. Reference is drawn to Section 3 (3) (b) of the Act which requires the assessment to have regard to the nature, duration, and time of day of such noise emissions and the frequency of similar noise emissions from the same source.

It is noted that the adjoining road, Eaton Drive already has 16,000+ vehicles per day, so the movement of vehicles on site, per se is not considered characteristically different to that already in the area.

### 3.2 Environmental Protection (Noise) Regulations 1997

The Environmental Protection (Noise) Regulations 1997 (EPR) provide limits for acceptable noise from operations and activities. The Regulations specify the maximum permissible noise levels (termed Assigned Levels) at noise sensitive premises, caused by excessive nearby noise, during various times of the day.

The Assigned Levels have been calculated for all properties using the method shown in Appendix B. The resultant Assigned Levels are presented for two representative premises below in Table 1.

Due to the proposed hours of operation, the night-time period is the critical assessment period with the most stringent noise criteria to meet.

**Table 1 – Assigned Levels – #7 Blue Wren Drive**

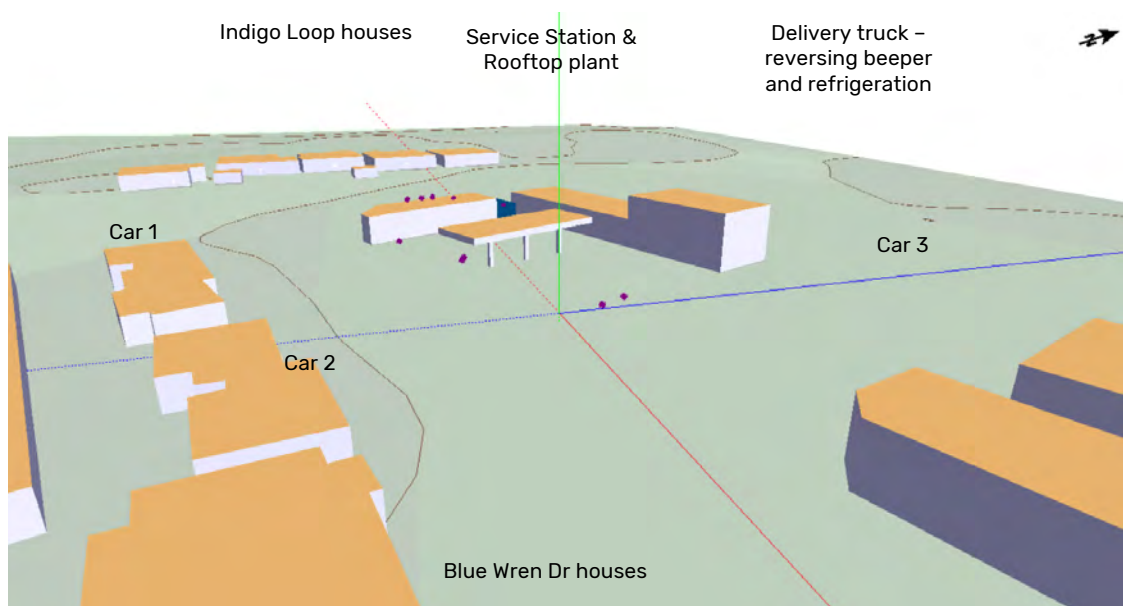
Receiving Premises	Time of Day	Assigned Level (dB)		
		L <sub>A10</sub>	L <sub>A1</sub>	L <sub>Amax</sub>
Noise Sensitive Premises - Highly Sensitive	0700 to 1900 hours Monday to Saturday	53	63	73
	0900 to 1900 hours Sunday and public holidays	48	58	73
	1900 to 2200 hours all days	48	58	63
	2200 hours on any day to 0700 hours Monday to Saturday and 0900 hours Sunday and public holidays	43	53	63

The Assigned Levels above have been applied against the environmental noise emission from the sources outlined in Table 2 below.

## 4.Noise Assessment

### 4.1 Noise Sources

Noise emission sources and ground contours were used to develop a 3-D SoundPLAN noise model as shown below in Figure 2. This figure shows the locations of the modelled noise sources, noise barriers, and site & surrounding buildings.



**Figure 2 – 3-D SoundPLAN model of Services Station Site and Noise Sources**

The noise emission levels for the project noise sources are summarised below in Table 2.



**Table 2 Summary of Noise sources**

Summary of Sound Power Levels (dB)			
Noise Source	L <sub>A10</sub>	L <sub>A1</sub>	L <sub>Amax</sub>
Delivery Truck: refrigeration plant	-	-	96
Delivery Truck: reversing beeper	-	-	95
Passenger Car: engine start	-	85	85
Passenger car: door close	-	-	84
AC/refrigeration combined	86	88	91
Tyre Refill Beeper	-	-	88
Air compressor (silenced)	-	71	72
3 Exhaust fans (total)	71	72	73

## 4.2 Noise Forecast and Impact

Computer noise modelling was used to forecast the night-time noise impacts to locations around the site. The software used was SoundPLAN Version 8.2, with the ISO9613 algorithms selected. These algorithms have been used as they allow for the influence of wind, atmospheric stability, barriers, building shielding and ground absorption. It is appropriate for the current configuration of noise sources and receiver locations.

The Input data used in modelling includes

- Meteorological Information;
- Topographical data;
- Buildings, barriers, fences, and other features which may shield noise
- Ground Absorption; and
- Source sound levels.

The following parameters were used as needed in modelling for night-time operations i.e., between 10pm and 7am.

- Pasquill Stability Factor F
- Temperature 15 °C
- Wind Speed 3 m/s
- Wind Direction Worst case – i.e., all directions
- Relative Humidity 50%
- Ground Absorption 0.65 in grassed areas
- 0.10 for paved areas such as roads and carparks

Adjustments were applied for the forecast noise reaching receptor locations. Where evident at the receiving locations, the following adjustments were applied:

- +10 dB where the received noise was determined to have impulsive characteristics
- +5 dB where the received noise was determined to have tonal characteristics

The forecast night-time noise levels at sensitive receivers are summarised in Table 3 to Table 5 below. These forecasts are based on the maximum Sound Power Levels in Table 2 and the successful implementation of the Noise Management Plan in Appendix A.

The forecast noise levels at sensitive receivers are also shown in noise contour plots in Figure 3 to Figure 5

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 Environmental Noise Impact Report  
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**Table 3 - Forecast  $L_{A10, adj}$  night-time noise emission levels**

Receiver								
	7 Blue Wren	13 Blue Wren	15 Blue Wren	14 Indigo	18 Indigo	20 Indigo	22 Indigo	16 Indigo
<b>Noise Source</b>	Grnd Fl	Grnd Fl	Grnd Fl	Grnd Fl	Grnd Fl	Grnd Fl	Grnd Fl	Grnd Fl
AC 1*	37	34	32	36	35	35	34	35
AC 2*	38	34	32	36	35	35	34	36
fans*	29	25	24	27	27	27	26	26
Refrig*	39	35	33	37	36	36	35	37
<b>Overall</b>	<b>39</b>	<b>35</b>	<b>33</b>	<b>37</b>	<b>36</b>	<b>36</b>	<b>35</b>	<b>37</b>
<b>Assigned Level</b>	43	43	43	43	43	43	43	43
<b>Compliance</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>

Note \* Tonality adjustment applied

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**Table 4 – Forecast  $L_{A1,adj}$  Night-time Noise Emission Levels**

Noise Source	Receiver							
	7 Blue Wren Grnd Fl	13 Blue Wren Grnd Fl	15 Blue Wren Grnd Fl	14 Indigo Grnd Fl	18 Indigo Grnd Fl	20 Indigo Grnd Fl	22 Indigo Grnd Fl	16 Indigo Grnd Fl
Mech Plant*	46	42	40	44	43	43	42	44
Delivery Van Refrig*	50	51	50	41	44	47	48	46
Engine start	43	39	38	26	25	22	20	22
rooftop fans*	31	27	26	29	29	29	28	28
tyre air compressor*	23	23	24	16	13	16	17	17
<b>Assigned Level</b>	53	53	53	53	53	53	53	53
<b>Compliance</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>

Note \* Tonality adjustment applied

Service Station – Albatross Cres, Eaton  
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**Table 5 – Forecast  $L_{Amax,adj}$  Night-time Noise Emission Levels**

Noise Source	Receiver							
	7 Blue Wren Grnd Fl	13 Blue Wren Grnd Fl	15 Blue Wren Grnd Fl	14 Indigo Grnd Fl	18 Indigo Grnd Fl	20 Indigo Grnd Fl	22 Indigo Grnd Fl	16 Indigo Grnd Fl
AC 1*	42	39	37	41	40	40	39	40
AC 2*	43	39	37	41	40	40	39	41
Car 1 door**	55	49	48	31	24	28	23	35
Car 2 door**	53	49	48	35	35	32	28	29
Car 3 door**	53	51	47	37	30	32	35	33
delivery van reversing beeper*	57	54	52	39	34	41	50	39
fans*	31	27	26	29	29	29	28	28
Refrig*	44	40	38	42	41	41	40	42
Tyre refill beeper*	51	50	46	39	28	32	38	28
<b>Assigned Level</b>	63	63	63	63	63	63	63	63
<b>Compliance</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>	<b>Achieved</b>

Note \* Tonality adjustment applied

\*\* Impulsive adjustment applied



**Figure 3 - Forecast  $L_{A10}$  night-time noise emission with sources from Table 4 (1.4m above ground level)**  
( $L_{A10}$  criterion at residences = 43 dB)



**Figure 4 - Forecast  $L_{A1}$  night-time noise emission with sources from Table 5 (1.4m above ground level)**  
( $L_{A1}$  criterion at residences = 53 dB)



**Figure 5 - Forecast Night-time  $L_{Amax}$  noise emission – (1.4m above ground level)**  
( $L_{Amax}$  criterion at residences = 63 dB)



## 5. Discussion

The results in Section 4.2 show that the overall noise emission levels comply with the Assigned Levels as developed from the Environmental Protection (Noise) Regulations 1997.

This conclusion can be drawn using the conservative assumptions that

- all mechanical plant, and other plant as identified, is simultaneously operating, and at full noise emission
- Noise Regulation adjustments are needed for all items as proposed

We consider that these assumptions are conservative, and that it unlikely that these will occur. Where the assumptions do not hold, the overall noise emission from the site can reduce to levels below that shown in Table 3 to Table 5

It is noted that the noise control measures recommended in this report will produce sufficient noise control to meet the Environmental Protection (Noise) Regulations 1997 requirements, for the noise sources as outlined. Where it is proposed to install plant or equipment with different noise emission to that identified in this report, we recommend that a detailed noise assessment is conducted at that stage.

Based on the noise sources, arrangement, and the conservative assumptions outlined in this report, the overall noise emission from the site is considered acceptable throughout the day.

## 6. Conclusions

An assessment of environmental noise emission from the proposed Service Station development has been undertaken.

The forecast noise emission levels have been presented. The recommended treatments to control noise emissions are outlined in the Noise Management Plan (Appendix A) and these treatments have been shown to control environmental noise emission from the site so that compliance is achieved with the Environmental Protection Act (1986) and Environmental Protection (Noise) Regulations 1997.

On this basis the noise emissions from the site are considered acceptable and Unreasonable Noise, as defined in the Act is not anticipated from site.

## Appendix A: Noise Management Plan

The elements outlined below are recommended as part of a comprehensive Noise Management Plan. They are recommended for compliance with the Environmental Protection Act 1986 and its subsidiary legislation; the Environmental Protection (Noise) Regulations 1997.

Noise Source or Activity	Requirement
General Deliveries	<ul style="list-style-type: none"><li>• Deliveries to convenience store permitted 24/7</li><li>• Vehicle manoeuvring on site to be at a maximum of 5-8 km/h, and with low engine revs.</li><li>• The total noise emission from vehicles, including refrigeration units not to exceed a Sound Power Level of 96 dB</li><li>• Reversing of trucks to be minimised to avoid the unnecessary activation of the reversing beeper.</li><li>• "Broad band", or "white-noise" reversing beepers are preferred but not essential for all Delivery trucks at the site</li></ul>
Refuse Collection	<ul style="list-style-type: none"><li>• Refuse collection is to be carried out in the quietest reasonable and practicable manner;</li><li>• Equipment used for refuse collection is the quietest reasonably available</li><li>• Collection to occur between 7 am and 7 pm Mon-Saturday, unless the contractor has a Noise Management Plan approved by Council.</li></ul>
Fuel Tanker Deliveries	<ul style="list-style-type: none"><li>• Deliveries to convenience store permitted Mon-Sat 7am-7pm</li><li>• Vehicle manoeuvring on site to be at a maximum of 5-8 km/h, and with low engine revs.</li><li>• "Broad band", or "white-noise" reversing beepers are preferred but not essential for all tanker trucks</li><li>• Reversing of trucks to be discouraged to avoid the unnecessary activation of the reversing beeper.</li></ul>
Loading dock Barrier	<ul style="list-style-type: none"><li>• 3.5m high barrier at the loading dock is required, as shown in Appendix C</li><li>• Barrier to be internally lined with acoustic absorptive material</li><li>• All barriers to be gap-free. The 3.5 m high barrier to be minimum 90mm masonry, 9 mm CFC or acoustic equivalent</li><li>• All gaps in walls, and junctions to be sealed air-tight</li><li>• Acoustic lining required internally on the walls and building. Lining to be weather resistant, minimum NRC 0.95 acoustic rating. Refer Appendix D</li><li>• Perforated steel, 0.4mm BMT with minimum 11% open area may be used to face acoustic insulation for protection</li><li>• Commercially available materials include Reapor, Stratocell Whisper, and Acoustisorb</li></ul>

## (Appendix ORD: 12.2.3D)

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REVERBERATE  
CONSULTING

Grilles, Storm water grates & other metal covers	<ul style="list-style-type: none"><li>To be installed to be tight fitting. Where this cannot be achieved, hard rubber or other durable materials are to be used for cushioning such grates/covers</li></ul>
Tyre refill alarm	<ul style="list-style-type: none"><li>Beeper noise not to exceed that in Table 2.</li></ul>
Outdoor Speakers	<ul style="list-style-type: none"><li>No music to be played through any speaker on site. The use of the speaker is to be limited to emergency messaging and patron management only</li></ul>
Outdoor Building Services plant	<ul style="list-style-type: none"><li>Outdoor refrigeration plant and air conditioning condensers in this assessment does not require localised shielding. Where alternative, noisier plant is proposed, or alternative, non-rooftop locations considered, this would need to be specifically assessed.</li></ul>
General	<ul style="list-style-type: none"><li>Noise Emission from all sources not to exceed the levels in Table 2 of this report</li></ul>
Air Compressor	<ul style="list-style-type: none"><li>Tyre air compressor to be placed in the loading dock, shielded from the nearest residences to the South.</li></ul>

## Appendix B: Determination of Assigned Level

The Environmental Protection (Noise) Regulations 1997 (EPR) provide limits for acceptable noise from operations generating excessive noise. The Regulations specify the maximum permissible noise levels (termed assigned levels) at noise sensitive premises, caused by surrounding noises, during various times of the day. Time of day affects the assigned levels for noise-sensitive premises, as follows –

- Lowest levels at night (10 pm to 7 am any day, or to 9 am Sundays and Public Holidays);
- Higher levels during the evenings (7 pm to 10 pm) and on Sundays and Public Holidays (9 am to 10 pm); and
- Highest levels during the day (7 am to 7 pm Monday to Saturday).

The baseline assigned levels from the Regulations are shown below in Table 6.

**Table 6 – Baseline Assigned Levels**

Receiving Premises	Time of Day	Assigned Level (dB)		
		L <sub>A10</sub>	L <sub>A1</sub>	L <sub>Amax</sub>
Noise Sensitive Premises - Highly Sensitive	0700 to 1900 hours Monday to Saturday	45+IF	55+IF	65+IF
	0900 to 1900 hours Sunday and public holidays	40+IF	50+IF	65+IF
	1900 to 2200 hours all days	40+IF	50+IF	55+IF
	2200 hours on any day to 0700 hours Monday to Saturday and 0900 hours Sunday and public holidays	35+IF	45+IF	55+IF
Noise Sensitive Premises - any area other than highly sensitive area	All hours	60	75	80
Commercial	All hours	60	75	80
Industrial	All hours	65	80	90

The Assigned Levels above are then increased using an Influencing Factor (IF) as defined in the Regulations. The Influencing Factor is greater than zero where there are significant areas of land uses, within 100 m and 450 m radii of the receptor, including:

- industrial land use zonings;
- commercial zonings; and
- the presence of roads carrying significant traffic.

The Influencing Factor IF has been calculated for the applicable noise sensitive receptors in the current study. The percentage of industrial and commercial land within the prescribed circles centred on the noise sensitive premises, and the presence of roads with more than 6000 vehicles per day have been assessed for the properties.

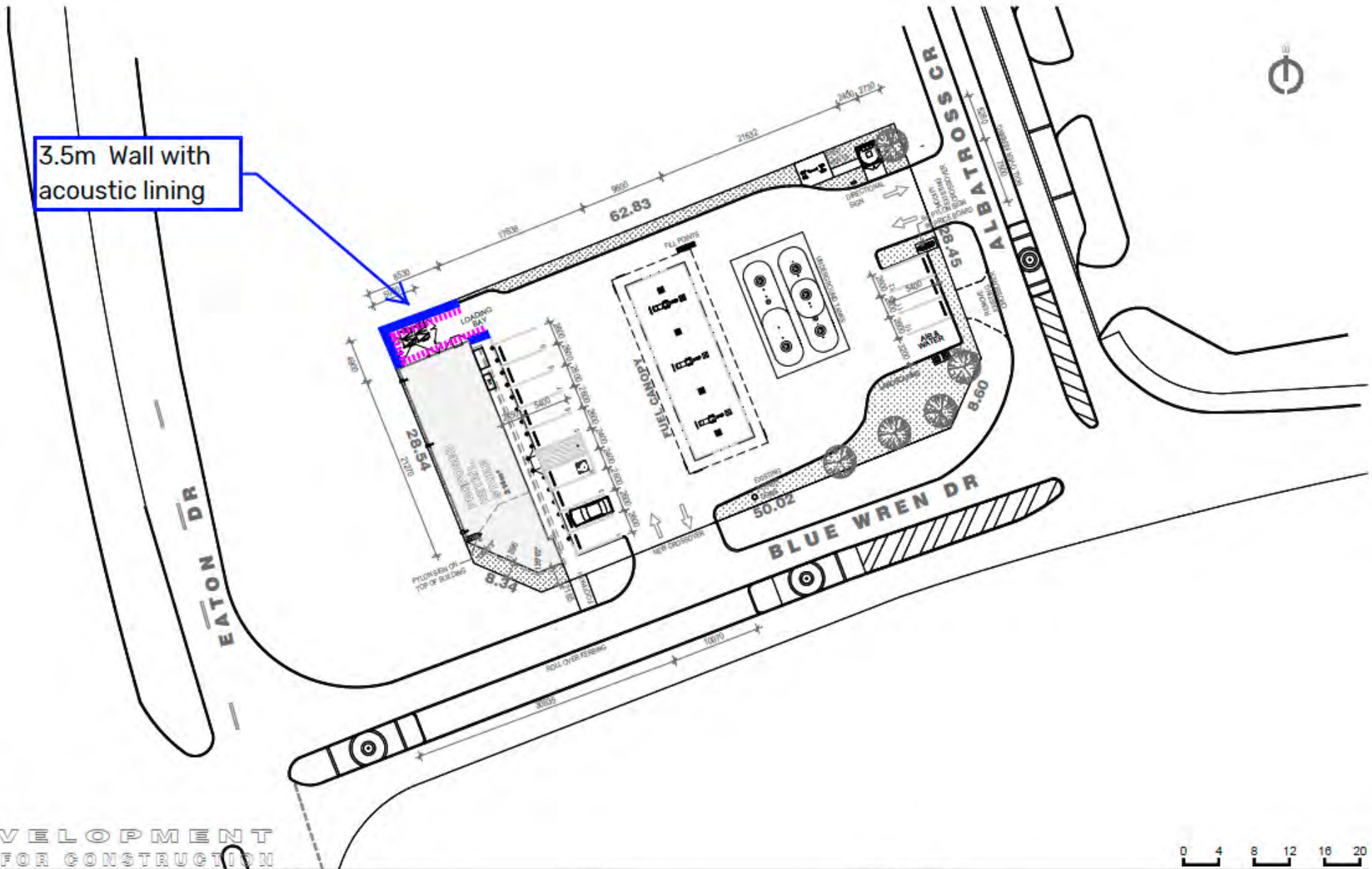
Example Influencing Factor calculations are shown below. These factors have been added to the baseline Assigned Levels to produce the Assigned Levels in Section 3.2 above

Property = #7 Blue Wren Drive

Type of Land	450m Radius	100m radius	Total	
Industrial Land	0%	0%	-	dB
Commercial Land	12%	22%	1.7	dB
Transportation Factor			6	dB
<b>TOTAL Influencing Factor</b>			<b>8</b>	<b>dB</b>

## Appendix C: Site Layout and Noise Barrier





DEVELOPMENT  
NOT FOR CONSTRUCTION



**project consultants**  
DESIGN | DOCUMENT | DELIVER

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**PROJECT**  
PERMITTED SERVICE STATION  
ON ALBATROSS CR  
EATON, WA, 9526

**SHEET**  
SITE PLAN  
FOR PERMIT

REV.	DESCRIPTION	DATE
A	INITIAL DA PLAN	15/11/21
B	REVISED TO 7 ELEVEN COMMENTS	18/11/21

**A102**

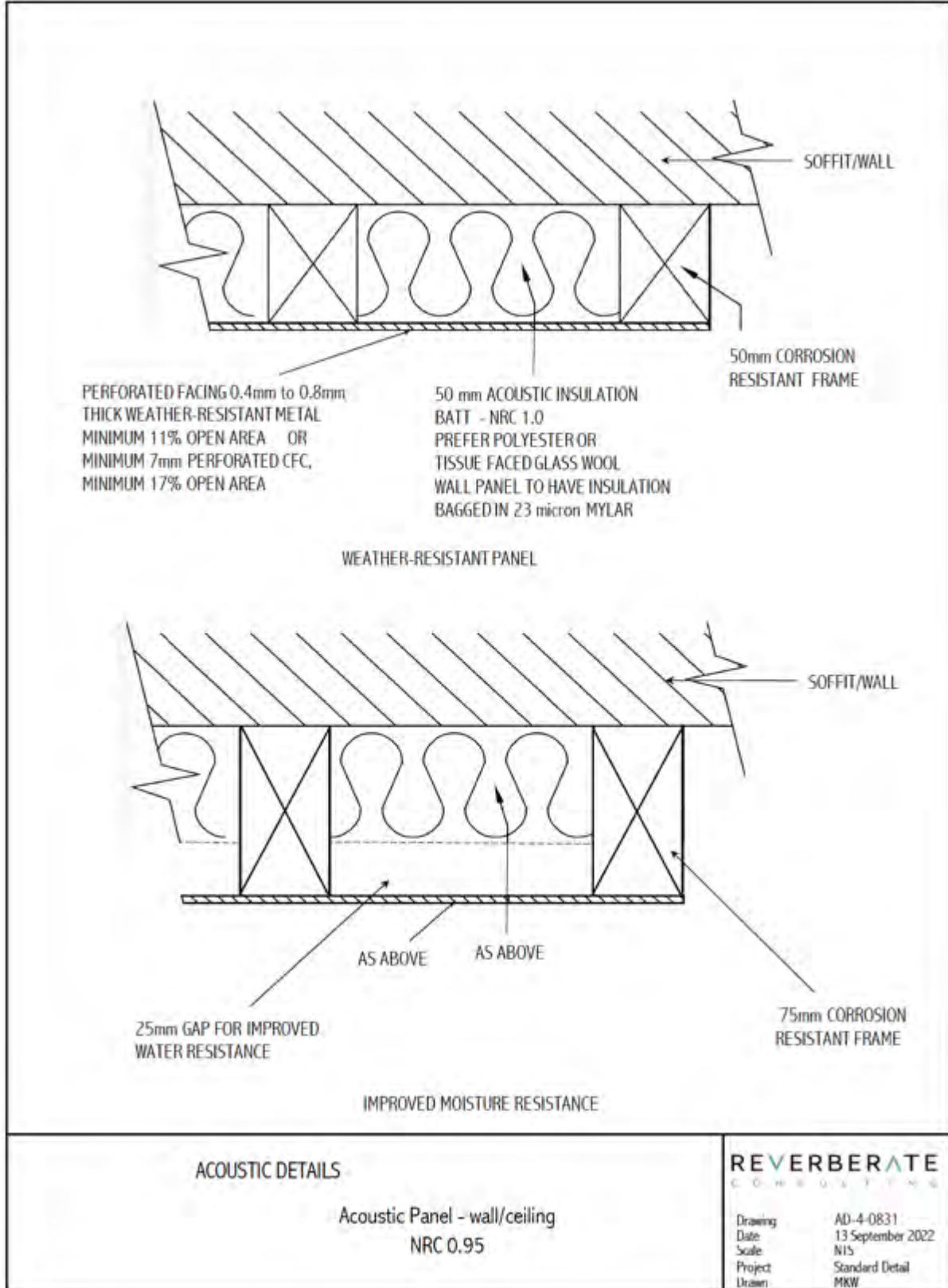
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## Appendix D: Acoustic Standard Detail

Standard Detail: AD-4-0831



**(Appendix ORD: 12.2.3E)**

**RISK ASSESSMENT TOOL**

**OVERALL RISK EVENT:** Amendment to a JDAP Development Application for Service Station Development – Lot 303 (15) Albatross Crescent, Eaton

**RISK THEME PROFILE:**

7 - Environment Management

**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>	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>	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>	There may be some community upset due to the 2.5m wall being reduced to 1.2m along Blue Wren Drive as there are residents that are aware of the approval granted by the JDAP.	Moderate (3)	Likely (4)	Moderate (5 - 11)	Not required.  The new noise report (Rev 3) demonstrate that noise can be managed sufficiently on site. An additional condition will be added to the proposal regarding fuel delivery times. A 1.2m fence will be retained to eliminate any impacts from vehicle lights.	Not required.	Not required.	Not required.



Infrastructure Directorate

# APPENDICES

Item 12.3.1 – 12.3.4

## ORDINARY COUNCIL MEETING

To Be Held

Wednesday, 26<sup>th</sup> April 2023

Commencing at 5.00pm

At

Shire of Dardanup  
ADMINISTRATION CENTRE EATON  
1 Council Drive – EATON

This document is available in alternative formats such as:

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

## (Appendix ORD: 12.3.1A)

RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b> Collie River Southern Fishing Platform Ownership and Rehabilitation								
<b>RISK THEME PROFILE:</b>								
1 - Asset Sustainability Practices				14 - Safety and Security Practices				
10 - Management of Facilities, Venues and Events								
<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
<b>HEALTH</b>	Potential injury or death to people accessing the structure in the event of catastrophic failure.	Catastrophic (5)	Possible (3)	High (12 - 19)	Remediate structure to bring it up to a safe operable condition.	Catastrophic (5)	Unlikely (2)	Moderate (5 - 11)
<b>FINANCIAL IMPACT</b>	Unbudgeted expenditure in current year	Moderate (3)	Almost Certain (5)	High (12 - 19)	Gain Council support for Unbudgeted Expenditure sufficient to remediation works.	Moderate (3)	Likely (4)	High (12 - 19)
	Potential for additional costs to arise through detailed investigations	Moderate (3)	Possible (3)	Moderate (5 - 11)	Review outcomes of Detailed Investigations, ensure all identified cost impacts are reported to EMT.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)
	Unbudgeted ongoing operational costs for future maintenance	Minor (2)	Almost Certain (5)	Moderate (5 - 11)	Ensure that ongoing operational expenses are accounted for in future Budgets.	Minor (2)	Unlikely (2)	Low (1 - 4)
	Other stakeholders (MRWA, SoH, CoB) may decline to participate in cost sharing agreements	Moderate (3)	Likely (4)	High (12 - 19)	Negotiate cost sharing arrangements at highest possible level (CEO direct) in order to ensure appropriate level of decision making by other parties.	Moderate (3)	Possible (3)	Moderate (5 - 11)
<b>REPUTATIONAL</b>	Potential for considerable public complain and media interest should access to the fishing platform be permanently removed.	Major (4)	Possible (3)	High (12 - 19)	Reinstate access to this important and popular community facility through appropriate maintenance and management.	Minor (2)	Unlikely (2)	Low (1 - 4)
<b>ENVIRONMENT</b>	Potential for serious environmental damage (contamination) due to uncontrolled structural failure.	Major (4)	Likely (4)	High (12 - 19)	Prevent catastrophic failure of the structure through grouting of timber piles, replacement of failed steel members and renewal of fixtures and fittings.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)

**Kristin McKeachie**

---

**From:** Rick Lotznicker <rickl@harvey.wa.gov.au>  
**Sent:** Monday, 27 March 2023 4:44 PM  
**To:** Kristin McKeachie  
**Cc:** Peter Kay; Natalie Fimmano  
**Subject:** Collie River Southern Fishing Jetty - Ownership and Responsibility

**Importance:** High

**⚠ 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.

---

Dear Kristin

Further to our recent discussion regarding ownership and maintenance responsibility of the Collie River Southern Fishing Jetty, the Shire of Harvey does not accept any responsibility for any maintenance requirements/capital improvements of this infrastructure

The Shire of Harvey is not aware of any formal agreement being executed between both parties in regard to any maintenance responsibility for the southern fishing platform structure.

The Shire of Harvey has a fishing platform on the north side of the Collie River which is in disrepair and options for the future of this infrastructure are currently being explored including but not limited to, part demolition (refer below).

In addition the Collie River Southern Fishing Jetty is not listed in our asset register and therefore this structure is not insured.



I trust this clarifies the Shire's position regarding the fishing jetty however should you wish to discuss further please do not hesitate to contact me.

Kind regards

**Rick Lotznicker**

Director Infrastructure Services

**Shire of Harvey**

P: (08) 9729 0361 | F: (08) 9729 2053

E: rickl@harvey.wa.gov.au

102 Uduc Rd Harvey WA 6220. PO Box 500 Harvey WA 6220







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Enquiries: ☎ (08) 9792 7031  
E-Mail: records@bunbury.wa.gov.au



21<sup>st</sup> March 2023

André Schönfeldt  
Chief Executive Officer  
Shire of Dardanup  
1 Council Drive, Eaton, WA 6232  
(08) 9724 0000

Dear André,

**RE: COLLIE RIVER BRIDGE FISHING PLATFORM (SOUTHERN SIDE)**

The City of Bunbury acknowledges that the Collie River Southern Fishing Jetty is an important community facility, however I advise that the City will not contribute to the joint funding for the required repairs to make the structure safe and usable.

I support the previous advice provided by Aaron Lindsay, Manager Projects and Asset Management which stated, correspondence from 2011 between MRWA and Shire of Dardanup which clearly states this asset as being the responsibility of the Shire of Dardanup and correspondence dated 20 March 2009 between the Shire of Harvey and Shire of Dardanup acknowledged a shared responsibility for the fishing platform. In consideration of this information the City of Bunbury ratepayers should not contribute to any asset that has been shown to not be the City's responsibility.

While I can understand the Shire of Dardanup position and request for funding as for the reasons stated, I am unable to support such request. Notwithstanding this information, the City of Bunbury would like to continue discussions for a formal agreement for the Collie River Boardwalk and encourage your staff to continue to liaise with Aaron on 08 9792 7313 or alindsay@bunbury.wa.gov.au on this matter.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Malcolm Osborne', is written over a horizontal line.

Malcolm Osborne  
**CHIEF EXECUTIVE OFFICER**



Enquiries: Peter Newhouse  
Our Ref: 04/6429-05  
Your Ref: R0001333666

1 March 2023

Andre Schonfeldt  
Shire of Dardanup  
PO Box 7016  
Eaton WA 6232

Dear Andre

**Former Collie River Bridge Fishing Platform (Southern Side)**

Reference is made to your letter dated 2 February 2023 regarding the southern fishing jetty on the Collie River adjacent to the Old Coast Road.

Main Road WA did write to the Shire on 12 January 2011 (copy attached) following the completion of the replacement Collie River bridge, confirming that the southern fishing jetty and associated works was the responsibility of the Shire of Dardanup. Main Roads delivered the bridge replacement project on behalf of the Shire of Harvey.

While Main Roads funded the initial refurbishment of the fishing jetty as part of the bridge replacement project, Main Roads will not be involved in an ongoing joint funding arrangement for the maintenance of this structure.

Yours sincerely

Robert Barnsley  
**Director South West Operations**

Att.

Br 232

B11 # 693

Enquiries: Peter Newhouse on 97255658  
Our Ref: 04/6429-04  
Your Ref:

12 January 2011

Mr Mark Chester  
Chief Executive Officer  
Shire of Dardanup  
PO Box 7016  
EATON WA 6232

Dear Sir

**FISHING PLATFORM ON COLLIE RIVER**

Following the completion of the new bridge on the Old Coast Road over the Collie River, the original timber bridge has been partially dismantled and the two fishing platforms retained and modified. The work on these fishing platforms is now complete and includes:

- walkways between the river bank and the platforms
- handrailing on the walkways
- full preventative maintenance on the timber elements.

Landscaping on the river banks adjacent to the walkways is currently in progress. Main Roads will continue to liaise closely with the Shire in relation to this landscaping.

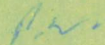
The retention and modification of the fishing platforms was funded by Main Roads as part of the new bridge project. The fishing platforms are now open to use by the general public.

The main purpose of this letter is to confirm that, in line with previous advice given by Main Roads, the southern fishing platform and associated works is the responsibility of the Shire of Dardanup. The Shire of Harvey is responsible for the northern fishing platform.

It is strongly recommended that the Shire arranges for full preventative maintenance to be carried out on the timber elements of the platform and walkway every 5 years. This maintenance is detailed in the Main Roads' document "Timber Bridge Maintenance & Refurbishment Preventative Maintenance Standards". This document is available on the Main Roads' website.

If you require any further information please contact me on 97255658.

Yours faithfully

  
Peter Newhouse  
ASSET MANAGER STRUCTURES



# ENGINEERING TECHNOLOGY SERVICES

Advanced Integrity Management

## Commercial Setout

## Budget Estimate

## Asset Integrity Options

## Southern Fishing Jetty

Client: Shire of Dardanup  
Quote ID: ETS-COM-SoD-102 – Rev C2  
Location: Old Coast Road Traffic Bridge (Collie River), Australind

C1	06/03/2022	Issued for SoD Review.	MR	DR	DR/MR
Revision	Date	Status	Author	Reviewed	Endorsed



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## 1.0 SCOPE OF WORK

- A. **Site Works:** - Provision of subsea inspection (Close Visual Inspection (**CVI**) and General Visual Inspection (**GVI**) of Shire of Dardanup Fishing Jetty approach and platform.
- B. **Desktop:** (WML/ETS): Provision of Structural Analysis to determine if sufficient load bearing capacity is available from the vertical I-Beams
- C. **Desktop:** Define available repair options with cost estimates
- D. **Desktop:** Provide an indication of the life expectancy of the asset for each of the above repair option.
- E. **Desktop:** Broadly outline further maintenance inspections and repairs and estimated costs required in the next 5 years and impact on life expectancy of the asset.
- F. **Desktop:** Broadly outline potential to completely remove the Fishing platform and linking boardwalk (not curved section) and provide estimated cost.
- G. **Desktop:** Broadly outline to completely remove the Fishing platform and repair the linking boardwalk if leave as viewing jetty (straight section) and provide estimate cost and impact on life expectancy of the asset.

DRAFT



**2.0 COMMERCIAL STRUCTURE**

Line Item	Line Item	Unit	Rate (Ex GST)
A	Provision of Diving Inspection to CSWIP 3.4U & WSCAM Protocols. Operations to be conducted with IAW AS2299:2015 & assess compliance against AS3962:2020 and other regulatory standards referenced within.	LS	3,500.00
B	Desktop: Provision of Structural Analysis to determine if sufficient load bearing capacity is available from the vertical I-Beams currently in-situ  NB 1: This is at cost to ETS from WML, no markup applied. This has been provided by WML as a "worst case" time input budget estimate.  ETS internal engineering team believe the time input required is approximately half of what has been requested.	LS	\$4000.00 \$8000.00
C	Define repair options available based on outcome of (B)	LS	\$250.00
D	Provide an indication of life expectancy of each repair option  ETS Note: Refer to section B – Technical	LS	250.00
E	Define future maintenance and upkeep cost, requirements, and strategies.  ETS Note: Refer to section B – Technical	LS	\$250.0
F	Broadly outline potential to completely remove the Fishing platform and linking boardwalk (not curved section) and provide estimated cost.  ETS Note: Refer to section B – Technical	LS	\$250.00
G	Broadly outline to completely remove the Fishing platform and repair the linking boardwalk if leave as viewing jetty (straight section) and provide estimate cost and impact on life expectancy of the asset.  ETS Note: Refer to section 3 – Technical	LS	\$250.00
<b>Sub Total</b>			N/A





**3.0 TECHNICAL NOTATIONS**

**3.1 Structural Engineering Assessment:**

As noted in the provided reporting data to date, a structural engineering assessment is required to determine if sufficient bearing capacity is available from the vertical, I Beams in-situ, on the operative assumption they are remediated at waterline. This will dictate associated costs

**3.2 Repair Options**

**3.2.1 Vertical Piles – Steel Columns**

Line Item	Estimate (ex gst).	Unit	Assumed Quantity Required	Estimated Cost:	Requirement Likelihood 1 to 10
Repair of Vertical I-Beams in splash zone	LS	NA/	all	\$18,000 to \$31,000.00	10

If the outcome to the above (a) is that no further vertical support is required and bearing capacity can be reinstated with only lateral spanning members, the work required for the above is as follows:

- a. Removal of Corrosion IAW NACE Procedures
- b. I-Beam Welding (Splash Zone) to repair wall thickness lost, locations,
- c. Weld lateral spanning members to ensure bearing capacity is sufficient for joists and deck.
- d. Coating Application (Interzone 954).
- e. Removal of Sulphate Reducing bacteria at seabed
- f. Install sacrificial anodes on vertical I-beams (+500m RL from seabed).

**Likelihood Rating Notation:** 100% required regardless of (a), as lateral members must be welded to replace the support lost by timber piles, therefore the I-Beams in-Situ must be in good condition



**3.2.2 Vertical Piles (Steel & Timber):**

If additional vertical support (load bearing) is required based on the outcome of (A), the structure can be bought back into service via grouting of timber piles that penetrate seabed.

Remedial options are available for the timber piles that penetrate to seabed such as the Pile Medic Grout System.

Line Item	Estimate (ex gst).	Unit	Assumed Quantity Required	Estimated Cost:	Requirement Likelihood 1 to 10
Labour & Materials – Pile Medic Grouting (if required)	\$2000.00	Linear Meter	9 Linear Meters (3 timber piles)	\$18,000.00	4

**Likelihood Rating Notation:** Not required if steel vertical beams are deemed sufficient by engineering analysis which is possible.

**3.2.3 Structural Members & Fixings (Lateral) & Deck:**

Most of the lateral spanning members that are near failure, are low-cost steel items (Unequal Flange Channel) (Equal Flange Channel). The material and reinstatement cost for these elements is as per below.

Line Item	Cost (ex gst).	Unit	Assumed Quantity Required	Total Cost	Likelihood 1 to 10
Labour & Materials:	N/A	LS	All flange channels / fixings/ threaded rods replaced.	\$9,000.00	10

**Likelihood Rating Notation:** Due to all lateral steel work currently at or at failure, will 100% be required if asset is to be reinstated.

**3.2.4 Handrails, Deck, Aesthetic Work**

Line Item	Cost (ex gst).	Unit	Assumed Quantity Required	Total Cost	Likelihood 1 to 10
Labour & Materials:	N/A	LS	LS	\$4,000.00	5

**Likelihood Rating Notation:** Deck, Joists, & Timber are in generally reasonable condition. Likely that handrails may require reinstatement to comply with AS3962:2020



**3.3 Design Life Notations:**

- As the steel-work must be replaced if asset is left in service (ref item 3.2.1), design life will be 15 to years for substructure. Anodes will require replacement at 5 to 8 years.
- If pile grouting is required, Pile Medic System will not require additional work for 8 to 10 years.
- The timber deck, 4 North to South critical joist beams are in excellent condition, will meet or exceed the design life of steel work.

**3.4 Upkeep Cost:**

**3.4.1 Steel Work**

If item 3.2.1 is fully actioned, substructure should not require additional work, other than annual or bi-annual inspection to assess bolts, fixing that may have come loose.

Annual Cost: \$5,000.

Anode Replacement	5-8 Years	\$5,000.00
Coating Touch-Up	5 Years	\$5,000.00

**3.4.2 Deck Structure**

Item	Period	Cost
Minor Timber Works	Annual	\$2000.00



**3.5 Urgent Repair Options:**

1. Structural Assessment to determine if steel vertical piles are sufficient \$4,000 to \$8,000 as per WML quotation.
2. If viable pending above, execute only critical works of line item 3.2.1 to allow lateral members to be welded - \$18,000
3. If viable pending above Lateral Members as per line item 3.2.3

Line Item	Cost (ex GST)
Structural Assessment	\$4000 to \$8000
Execute Item 3.2.1	\$18,000
Execute 3.2.3	\$10,000
<b>Urgent Repair Full Estimate:</b>	<b>\$30,000 to 35,000</b>

DRAFT



**3.6 Removal Options:**

Pulling piles from seabed with crane, not fiscally viable due to poor timber condition. Will require significant dredging at a 3/1 gradient per pile to find anaerobic conditions with no timber degradation. Therefore, termination at -500m below seabed is assumed as best option.

**3.6.1 Approach Removal Budget Estimate**

Line Item	Cost (ex GST)
Removal of Deck, Lateral Spanning Beams & Joists Dive Team, Crane Operations, Small Vessel Operations, Tie-Backs, Rigging 100% Crane Duration.	\$22,000
Broco (ultra-thermic subsea cutting) Steel Vertical I-Beams (4x) includes dredging to terminate below seabed level @ -500mm RL. Dive Team (2 x Days) Crane Operations (2 x Days)	\$17,000
Hydraulic Chainsaw timber includes dredging to terminate below seabed level @ -500mm RL. Dive Team: (2 x Days) Crane Operations (2 x Day)	\$20,000
Recycling / Disposal of Materials	Unknown.
<b>Budget Estimate to Deconstruct Platform</b>	<b>\$59,000</b>



**3.6.2 Platform Removal Budget Estimate**

Line Item	Cost (ex GST)
Removal of Deck, Lateral Spanning Beams & Joists	\$32,000
Dive Team, Crane Operations, Small Vessel Operations, Broco (ultra-thermic subsea cutting) Steel Vertical I-Beams (4x) includes dredging to terminate below seabed level.	\$20,000
Dive Team (3 x Days) Crane Operations (3 x Days)	\$20,000
Hydraulic Chainsaw timber includes dredging to terminate below seabed level.	\$20,000
Dive Team: (3x Days) Crane Operations (3 x Day)	Unknown.
Recycling / Disposal of Materials	Unknown.
<b>Budget Estimate to Deconstruct Approach</b>	<b>\$72,000</b>

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**4.0 Terms and Conditions**  
N/A not a formal quotation.

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## (Appendix ORD: 12.3.2A)

RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b>		Yabberup Road – Investigation of Road Closure						
<b>RISK THEME PROFILE:</b>		13 - Project/Change Management <span style="float: right;">Choose an item.</span> Choose an item. <span style="float: right;">Choose an item.</span>						
<b>RISK ASSESSMENT CONTEXT:</b>		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>	Project cost estimated at \$450,000 not contributing any value to the broader community.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not proceed with the realignment proposal.	Insignificant (1)	Rare (1)	Low (1 - 4)
<b>SERVICE INTERRUPTION</b>	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.	Not Required - No Risk Identified
<b>LEGAL AND COMPLIANCE</b>	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.	Not Required - No Risk Identified
<b>REPUTATIONAL</b>	Likely objection to the proposal of realignment by at least one of the landowners. Project expenditure likely seen as wasteful or inequitable.	Minor (2)	Almost Certain (5)	Moderate (5 - 11)	Not proceed with the realignment proposal.	Insignificant (1)	Rare (1)	Low (1 - 4)
<b>ENVIRONMENT</b>	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.	Not Required - No Risk Identified



## (Appendix ORD: 12.3.3)

RISK ASSESSMENT TOOL									
<b>OVERALL RISK EVENT:</b>		Food Organics, Garden Organics Waste Services (FOGO)							
<b>RISK THEME PROFILE:</b>		7 - Environment Management 10 - Management of Facilities, Venues and Events							
<b>RISK ASSESSMENT CONTEXT:</b>		Strategic							
		<b>PRIOR TO TREATMENT OR CONTROL</b>			<b>RISK ACTION PLAN</b> (Treatment or controls proposed)		<b>AFTER TREATMENT OR CONTROL</b>		
CONSEQUENCE CATEGORY	RISK EVENT	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>	Additional cost of FOGO transport to another FOGO processing facility and gate fees.	Major (4)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.	
<b>SERVICE INTERRUPTION</b>	The Shire's kerb-side bin pick up could be affected, resulting in a service interruption to residents.	Moderate (3)	Rare (1)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.	
<b>LEGAL AND COMPLIANCE</b>	Non-compliance with the State Government Waste Avoidance and Resource Recovery Strategy.	Insignificant (1)	Rare (1)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.	
<b>REPUTATIONAL</b>	The Shire's reputation could be viewed negatively by the community if FOGO was disposed directly to landfill	Major (4)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.	
<b>ENVIRONMENT</b>	FOGO entering into landfill if no solution is found	Moderate (3)	Rare (1)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.	

**(Appendix ORD: 12.3.4)**

<b>RISK ASSESSMENT TOOL</b>								
<b>OVERALL RISK EVENT:</b>		E-Waste Services						
<b>RISK THEME PROFILE:</b>		10 - Management of Facilities, Venues and Events 6 - Engagement Practices 15 - Supplier and Contract Management						
<b>RISK ASSESSMENT CONTEXT:</b>		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
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	Further costs may be incurred to assist with enabling a dedicated e-waste sorting shed.	Insignificant (1)	Almost Certain (5)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Increase in fees for 2023-2024 for the e-waste service provided by Mr Meijer	Minor (2)	Almost Certain (5)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	WTS fees are not competitive nor reflective of the real processing cost, as a result there is an increase in cost to Council.	Minor (2)	Almost Certain (5)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	Non-endorsement of Matt Meijer for the 2023/24 financial will increase costs and labour at the WTS. This has been established as a continuous service at the WTS	Insignificant (1)	Almost Certain (5)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Non-compliance with the Stage Governments strategy to ban e-waste from landfill by 2024 as supported under the	Moderate (3)	Rare (1)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.

(Appendix ORD- 12.3.4)

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
	Waste Avoidance and Resource Recovery Strategy 2030.							
<b>LEGAL AND COMPLIANCE</b>	Lack of contract in place for the service of the Shire's general refuse and recycling	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
<b>ENVIRONMENT</b>	Incorrect disposal of household hazardous waste and e-waste through dumping/placement in general kerbside bins	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.



**Corporate & Governance  
Directorate**

# **APPENDICES**

**Item 12.4.1 – 12.4.4**

## **ORDINARY COUNCIL MEETING**

To Be Held

Wednesday, 26<sup>th</sup> April 2023

Commencing at 5.00pm

At

Shire of Dardanup  
ADMINISTRATION CENTRE EATON  
1 Council Drive – EATON

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

## (Appendix ORD: 12.4.1A)

### Comment:

The below Policy was adopted on 25<sup>th</sup> January 2023. **The proposed minor amendments are marked in Red.**



POLICY NO:-

**CnG CP034 – PROCUREMENT POLICY**

#### GOVERNANCE INFORMATION

Procedure Link:	PR045	Administrative Policy Link:	NA
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#### ADMINISTRATION INFORMATION

History:		CORP9	OCM:	Res:	Synopsis:	
	1		12/10/11	302/11	Policy created.	
			10/05/12	138/12	Revised Policy Adopted	
Version:	2	CP034	19/07/17	191/17	New Council Policy Document endorsed	
Version:	3		26/07/18	251-18	Reviewed and Adopted by Council	
Version	4		13/02/19	27-19	Reviewed and Adopted by Council	
Version	5	CnG CP034	30/09/20	270-20	Reviewed and Adopted by Council	
Version	6	CnG CP034	28/09/22	243-22	Reviewed and Adopted by Council	
Version	7	CnG CP034	25/01/23	12-23	Reviewed and Adopted by Council	

### 1. RESPONSIBLE DIRECTORATE

Corporate & Governance

### 2. PURPOSE OR OBJECTIVE

The Shire of Dardanup is committed to delivering the objectives, principles and practices outlined in this Policy when purchasing goods, services or works to achieve the Shire of Dardanup strategic and operational objectives.

This will be achieved through aspiring and working towards continuous improvement and best practice in the purchase of goods, services and works that align with the principles of transparency, probity and good governance.

Procurement processes and practices are defined within this Policy. All procurement activities undertaken by Shire of Dardanup must comply with this policy.

The Shire of Dardanup purchasing activities aim:

- To ensure best practice policies and procedures are followed in relation to purchasing for the Shire of Dardanup;
- To ensure compliance with the Local Government Act 1995 (“the Act”), the Local Government Act (Functions and General) Regulations 1996 (“the Regulations”) as well as any relevant legislation;
- To ensure fair and equitable competitive processes that engage potential suppliers impartially, honestly and consistently;
- To undertake purchasing processes that ensures value for money for the Shire of Dardanup by delivering the most advantageous outcome possible;
- To ensure openness, transparency, fairness and equity through the purchasing process to all potential suppliers;
- To ensure efficient and consistent purchasing processes are implemented and maintained across the organisation;
- To manage procurement risks identified within the Shire of Dardanup Risk Management Governance Framework;
- To ensure compliance with the State Records Act and the Shire of Dardanup Record Keeping Plan in creating and maintaining evidence of purchasing activities.

### 3. REFERENCE DOCUMENTS

Local Government Act 1995, Section 2.7(2)(a)&(b) and Section 6.5(a),

Local Government (Financial Management) Regulations 11(1)(a) – 24(aj),

Local Government Act (Functions and General) Regulations, 1996 (as amended).

# (Appendix ORD: 12.4.1A)

## 4. POLICY

### 4.1 Ethics & Integrity

#### **Code of Conduct**

The Shire of Dardanup's relevant Codes of Conduct applies when undertaking purchasing activities and decision making. Elected Members and employees must observe the highest standards of ethics and integrity and act in an honest and professional manner at all times.

#### **Purchasing Principles**

The following principles, standards and behaviours must be observed and enforced through all stages of the purchasing process to ensure the fair and equitable treatment of all parties:

- All purchases must be in accordance with the adopted budget allocation and variances managed in accordance with the adopted Shire of Dardanup Procurement Framework.
- In the event of the budget being adopted after 1 July, Council endorses purchases that re based on existing service commitments and contracts, and essential minor operating purchases.
- Full accountability shall be taken for all purchasing decisions and the efficient, effective and proper expenditure of public monies based on achieving value for money;
- All purchasing practices shall comply with relevant legislation, regulations, and requirements consistent with the Shire of Dardanup's policies and Code of Conduct;
- Purchasing is to be undertaken on a competitive basis where all potential suppliers are treated impartially, honestly and consistently;
- All processes, evaluations and decisions shall be transparent, free from bias and fully documented in accordance with applicable policies, audit requirements and relevant legislation;
- Any actual or perceived conflicts of interest are to be identified, disclosed and appropriately managed; and
- Any information provided to the Shire of Dardanup by a supplier shall be treated as commercial-in-confidence and should not be released unless authorised by the supplier or relevant legislation.

### 4.2 **Value for Money**

#### Definition

Value for money is an overarching principle governing purchasing which allows the best possible outcome to be achieved for the Local Government.

Value for money is achieved through the critical assessment of price, risk, timeliness, environmental, social, economic and qualitative factors to determine the most advantageous supply outcome that contributes to the Shire of Dardanup achieving its strategic and operational objectives.

The Shire of Dardanup will apply value for money principles when assessing purchasing decisions and acknowledges that the lowest price may not always be the most advantageous. This will be achieved in the Procurement Plan (where required) for purchases above \$50,000. E.g. How are we going to calculate value for money upfront?

#### Application

An assessment of the best value for money outcome for any purchasing process should consider:

- All relevant Total Costs of Ownership (TCO) and benefits including transaction costs associated with acquisition, delivery, distribution, as well as other costs such as but not limited to holding costs, consumables, deployment, training, maintenance and disposal;
- The technical merits of the goods or services being offered in terms of compliance with specifications, contractual terms and conditions and any relevant methods of assuring quality. This includes but is not limited to an assessment of levels and currency of compliances, tenderers resources available, capacity and capability, value-adds offered, warranties, guarantees, repair and replacement policies, ease of inspection, ease of after sales service, ease of communications etc.;
- Financial viability and capacity to supply without risk of default (competency of the prospective suppliers in terms of managerial and technical capabilities and compliance history);
- A strong element of competition in the allocation of orders or the awarding of contracts. This is achieved by obtaining a sufficient number of competitive quotations wherever practicable;

## (Appendix ORD: 12.4.1A)

- The safety requirements and standards associated with both the product design and the specification offered by suppliers and the evaluation risk arising from the supply, operation and maintenance;
- The environmental, economic and social benefits arising from the goods, services or works required; and
- Providing opportunities for businesses within the Shire of Dardanup boundaries to quote wherever possible.
- Analysis and management of risks and opportunities that may be associated with the purchasing activity, potential supplier/s and the goods or services required.

### 4.3 Purchasing Thresholds and Practices

#### Legislative / Regulatory / Policy Requirements

The Shire of Dardanup must comply with all requirements, including purchasing thresholds and processes, as prescribed within the Regulations, this Policy and associated purchasing procedures in effect at the Shire of Dardanup.

In accordance with the Local Government (Financial Management) Regulations 1996 purchasing that exceeds \$250,000 in total value (excluding GST) shall be executed by public tender unless a regulatory tender exemption is utilised.

#### Policy Purchasing Value Definition

Determining purchasing value is to be based on the following considerations:

- Exclusive of Goods and Services Tax (GST); and
- Where a contract is in place, the actual or expected value of expenditure over the full contract period (including all options to extend); or
- The appropriate length of a contract is to be determined based on market volatility, ongoing market supply, historical purchasing evidence and estimated purchasing requirements.
- Where there is no existing contract arrangement, the purchasing Value will be the estimated total expenditure for a category of goods, services or works over a minimum three year period.
- The value for money calculation produced in the Procurement Plan (where applicable).

The calculated estimated Purchasing Value will be used to determine the applicable threshold and purchasing practice to be undertaken.

#### Procurement Plan

A Procurement Plan assists in identifying the most appropriate tactics and actions to be followed when procuring a particular good or service based on the characteristics of the item and market and the specific needs of the Local Government.

The benefits of a carefully considered Procurement Plan include:

- Improved risk management
- Better value for money
- Improved relationships with suppliers; and
- Improved procurement decisions and results.

A Procurement Plan is to be developed whenever an Expression of Interest (EOI), Request for Tender (RFT), Request for Proposal (RFP), Invitation to Tender (ITT) or a "Tender Exempt" purchase or Request for Quotation (RFQ) with a value above \$50,000 is required.

#### Tender Exemption

In the following instances, public tenders are not required (regardless of the value of expenditure):

- An emergency situation as defined by the Local Government Act 1995;
- The purchase is obtained through the WALGA Preferred Supplier Program;
- The annual purchase of Insurance through LGIS;
- The goods or services are to be supplied by or obtained through the government of the State or the Commonwealth or any of its agencies, or by a local government or a regional local government;
- The purchase is under public auction that has been authorised by Council;
- The contract is for petrol, oil, or other liquid or gas used for internal combustion engines; or
- Any of the other exclusions under Regulation 11 of the Local Government (Functions and General) Regulations 1996 apply.

## (Appendix ORD: 12.4.1A)

### Summary Table of Purchasing Thresholds

PURCHASING THRESHOLDS SUMMARY TABLE					
Purchasing Thresholds (ex GST)	Purchasing Practice Required				
Up to \$5,000	No quote required from a pre-qualified supplier <u>OR</u> 1 verbal or written quotes from other suppliers				
\$5,001 - \$20,000		1 written quote from a pre-qualified supplier <u>OR</u> 2 written quotes from other suppliers			
\$20,001 - \$50,000			1 written quote from a pre-qualified supplier <u>OR</u> 3 written quotes from other suppliers based on brief outline of requirements. Brief Evaluation Report required.		
\$50,001 - \$250,000				1 written quotes from a pre-qualified supplier <u>OR</u> 3 written quotes from other suppliers. A Procurement Plan is to be developed. Quotation Evaluation Report required.	
Above \$250,000					A Procurement Plan is to be developed. Tender <u>OR</u> 3 quotes from a tender exempt panel. Quotation or Tender Evaluation Report required.



## (Appendix ORD: 12.4.1A)

### Requirements

Below is the purchasing process that must be followed based on the actual or expected value of each purchase:

PURCHASING THRESHOLDS (EX GST)	PURCHASING PRACTICE REQUIRED
Up to \$5,000	<ol style="list-style-type: none"> <li>1. Purchase directly from a supplier using a Purchasing (ie: fuel, hardware, etc) or Corporate Credit Card, OR</li> <li>2. Where the Shire of Dardanup has an established Panel of Pre-Qualified Suppliers relevant to the required purchasing category, from the panel suppliers only in accordance with the procedures prescribed in Section 6, OR</li> <li>3. If no Panel of Pre-Qualified Suppliers exists for the required purchasing category, then at least one (1) verbal or written quotation must be sought from either: <ul style="list-style-type: none"> <li>• a supplier included in the relevant WALGA Preferred Supplier Arrangement (i.e.: e-quotes); or</li> <li>• other suppliers that are accessible under another tender exempt arrangement; or</li> <li>• the open market.</li> </ul> </li> </ol>
\$5,001 - \$20,000	<ol style="list-style-type: none"> <li>1. Where the Shire of Dardanup has an established Panel of Pre-Qualified Suppliers relevant to the required purchasing category, at least one (1) written quotation from the panel suppliers only in accordance with the procedures prescribed in Section 6, OR</li> <li>2. If no Panel of Pre-Qualified Suppliers exists for the required purchasing category, then written quotations (e.g. email, fax or original copy) must be sought from either: <ul style="list-style-type: none"> <li>• a supplier included in the relevant WALGA Preferred Supplier Arrangement, or Common Use Agreement [CUA](i.e.: e-quotes) at least one (1) written quotation; or</li> <li>• other suppliers that are accessible under another tender exempt arrangement at least two (2) written quotations; or</li> <li>• the open market at least two (2) written quotations.</li> </ul> </li> </ol> <p>The purchasing decision is to be based upon assessment of the suppliers response to:</p> <ul style="list-style-type: none"> <li>• a brief outline of the specified requirement for the goods; services or works required; and</li> <li>• value for money criteria, not necessarily the lowest price.</li> </ul> <p>Written notes detailing each quotation received must be recorded in the pre-printed quotation section on the Office Copy Purchase Order.</p>
\$20,001 - \$50,000	<ol style="list-style-type: none"> <li>1. Where the Shire of Dardanup has an established Panel of Pre-Qualified Suppliers relevant to the required purchasing category, at least <del>three (3)</del> <b>one (1)</b> written quotations from the panel suppliers only in accordance with the procedures prescribed in Section 6, OR</li> <li>2. If no Panel of Pre-Qualified Suppliers exists for the required purchasing category, then written quotations (e.g. email, fax or original copy) must be sought from either: <ul style="list-style-type: none"> <li>• a supplier included in the relevant WALGA Preferred Supplier Arrangement, or CUA (i.e.: e-quotes) at least one (1) written quotations; or</li> <li>• other suppliers that are accessible under another tender exempt arrangement at least three (3) written quotations; or</li> <li>• the open market at least three (3) written quotations.</li> </ul> </li> </ol> <p>The purchasing decision is to be based upon assessment of the suppliers response to:</p> <ul style="list-style-type: none"> <li>• a brief outline of the specified requirement for the goods; services or works required; and</li> <li>• value for money criteria, not necessarily the lowest price.</li> </ul> <p>The procurement decision is to be represented using the Brief Evaluation Report Template.</p>

## (Appendix ORD: 12.4.1A)

PURCHASING THRESHOLDS (EX GST)	PURCHASING PRACTICE REQUIRED
<b>\$50,001- \$250,000</b>	<p>A Procurement Plan is to be developed. Seek written quotations from suppliers by invitation under a formal Request for Quotation.</p> <ol style="list-style-type: none"> <li>1. Where the Shire of Dardanup has an established Panel of Pre-Qualified Suppliers relevant to the required purchasing category, at least <del>three (3)</del> <b>one (1)</b> written quotations from the panel suppliers only in accordance with the procedures prescribed in Section 6, OR</li> <li>2. If no Panel of Pre-Qualified Suppliers exists for the required purchasing category, then at least three (3) written quotations (e.g. formal RFQ) must be sought from either: <ul style="list-style-type: none"> <li>• a supplier included in the relevant WALGA Preferred Supplier Arrangement (i.e.: e-quotes); or</li> <li>• other suppliers that are accessible under another tender exempt arrangement; or</li> <li>• the open market.</li> </ul> </li> </ol> <p>The purchasing decision is to be based upon assessment of the suppliers response to:</p> <ul style="list-style-type: none"> <li>• a detailed written specification for the goods; services or works required; and</li> <li>• pre-determined evaluation criteria that assesses all best and sustainable value considerations.</li> </ul> <p>The procurement decision is to be represented using the Quotation Evaluation Report Template.</p>
<b>Above \$250,000</b>	<p>A Procurement Plan is to be developed.</p> <ul style="list-style-type: none"> <li>• Seek at least three (3) written quotations from a supplier included in the relevant WALGA Preferred Supplier Arrangement and / or another tender exempt arrangement; OR</li> <li>• Conduct a public Request for Tender (RFT) process in accordance with the Local Government Act 1995 and relevant Shire of Dardanup Policy requirements.</li> </ul> <p>The purchasing decision is to be based upon assessment of the suppliers response to:</p> <ul style="list-style-type: none"> <li>• a specification of the goods, services or works (for a tender exempt process including the WALGA Preferred Supplier Arrangement); or a detailed specification for the open tender process; and</li> <li>• pre-determined evaluation criteria that assesses all best and sustainable value considerations.</li> </ul> <p>The procurement decision is to be represented using the Quotation Evaluation Report template or Tender Evaluation Report template.</p>
<b>Emergency Purposes (Within budget)</b>	<p>Must be approved by the President or by the Chief Executive Officer under delegation and reported to the next available Council meeting.</p> <p>Where goods or services are required for an emergency response and are within scope of an established Panel of Pre-qualified Supplier or existing contract, the emergency supply must be obtained from the Panel or existing contract using relevant unallocated budgeted funds.</p> <p>However, where due to the urgency of the situation; a contracted or tender exempt supplier is unable to provide the emergency supply <u>OR</u> compliance with this Purchasing Policy would cause unreasonable delay, the supply may be obtained from any supplier capable of providing the emergency supply. However, an emergency supply is only to be obtained to the extent necessary to facilitate the urgent emergency response and must be subject to due consideration of best value and sustainable practice.</p> <p>The rationale for policy non-compliance and the purchasing decision must be evidenced in accordance with the Shires' Record Keeping Plan.</p>

## (Appendix ORD: 12.4.1A)

PURCHASING THRESHOLDS (EX GST)	PURCHASING PRACTICE REQUIRED
<p><b>Emergency Purposes (Not included in budget)</b></p>	<p>Only applicable where, authorised in advance by the President in accordance with s6.8 of the Local Government Act 1995 and reported to the next available Council meeting. Where the Shire of Dardanup has an established Panel of Pre-Qualified Suppliers relevant to the required purchasing category, the emergency supply must be obtained from the Panel suppliers.</p> <p>If however, no member of the Panel of Pre-qualified Suppliers or a suitable supplier from WALGA Preferred Supplier Arrangement is available, then the supply may be obtained from any supplier capable of providing the emergency purchasing requirement, and to the extent that it is reasonable in context of the emergency requirements, with due consideration of best and sustainable consideration.</p> <p>Where no relevant budget allocation is available for an emergency purchasing activity then, in accordance with s.6.8 of the Local Government Act 1995, the President must authorise, in writing, the necessary budget adjustment prior to the expense being incurred.</p> <p>The CEO is responsible for ensuring that an authorised emergency expenditure under s.6.8 is reported to the next ordinary Council Meeting. The Purchasing Practices prescribed for Emergency Purchases (within budget) above, then apply.</p>
<p><b>LGIS Services Section 9.58(6)(b) Local Government Act</b></p>	<p>The suite of LGIS insurances are established in accordance with s.9.58(6)(b) of the Local Government Act 1995 and are provided as part of a mutual, where WALGA Member Local Governments are the owners of LGIS. Therefore, obtaining LGIS insurance services is available as a member-base service and is not defined as a purchasing activity subject to this Policy.</p> <p>Should Council resolve to seek quotations from alternative insurance suppliers, compliance with this Policy is required.</p>

**Note – Inviting Tenders though not required to do so:**

The Shire of Dardanup may determine to invite Public Tenders, despite the estimated Purchasing Value being less than the \$250,000 threshold. This decision will be made after considering the benefits of this approach in comparison with the costs, risks, timeliness, compliance requirements, and whether the purchasing requirement can be met through a pre-qualified panel of suppliers including WALGA Preferred Supply Contracts and (where permitted) State Government Agreements.

If a decision is made to seek public tenders for contracts of less than \$250,000, a Request for Tender process entailing all the procedures for tendering outlined in Council procedures must be followed in full.

#### 4.4 Other Procurement Processes

##### Expressions of Interest

Expressions of Interest (EOI) are typically considered in situations where the project is of a significant value, or contains significant complexity of project delivery that may solicit responses from a considerable range of industry providers.

In these cases, the Shire of Dardanup may consider conducting an EOI process, preliminary to any Request for Tender process, where the purchasing requirement is:

- Unable to be sufficiently scoped or specified;
- Open to multiple options for how the purchasing requirement may be obtained, specified, created or delivered;
- Subject to a creative element; or
- To establish a procurement methodology that allows for an assessment of a significant number of tenderers leading to a shortlisting process based on non-price assessment.

## (Appendix ORD: 12.4.1A)

All EOI processes are conducted as a public process and similar rules to a Request for Tender apply. However, the EOI should not seek detailed price information from respondents, primarily seeking qualitative and other non-price information. All EOI processes should be subsequently followed by a Request for Tender through an invited process of those shortlisted under the EOI.

### **Request for Proposal**

As an alternative to a Request for Tender (RFT), the Shire of Dardanup may consider conducting a Request for Proposal (RFP) where the requirements are less known, or less prescriptive and detailed. In this situation, the Request For Proposal would still be conducted under the same rules as for a Request For Tender but would seek responses from the market that are outcomes based or that outline solutions to meet the requirements of the Shire of Dardanup.

### **4.5 Emergency Purchases**

An emergency purchase is defined as an unanticipated purchase which is required in response to an emergency situation as provided for in the Act. In such instances, quotes and tenders are not required to be obtained prior to the purchase being undertaken.

Time constraints are not a justification for an emergency purchase. Every effort must be made to anticipate purchases in advance and to allow sufficient time to obtain quotes and tenders, whichever may apply.

### **4.6 Sole Source of Supply**

A sole source of supply arrangement may only be approved where the:

- purchasing value is estimated to be over \$5,000; and
- purchasing requirement has been documented in a detailed specification; and
- specification has been extensively market tested and only one potential supplier has been identified as being capable of meeting the specified purchase requirement; and
- market testing process and outcomes of supplier assessments have been documented, inclusive of a rationale for why the supply is determined as unique and cannot be sourced through more than one supplier.

A sole source of supply arrangement will only be approved for a period not exceeding one (1) year. For any continuing purchasing requirement, the approval must be re-assessed before expiry to evidence that a Sole Source of Supply still genuinely exists.

A decision to approve a sole source of supply arrangement for any Tender must be made by the Council, unless decision making under Functions and General Regulations 11(2) (f) has been delegated to the CEO. This exemption may be approved by Chief Executive Officer, Deputy Chief Executive Officer, -Director Infrastructure or Director Special Projects & Community for purchases obtained through a Request for Quotation process.

### **4.7 Anti-Avoidance**

The Shire of Dardanup will not conduct multiple purchasing activities with the intent (inadvertent or otherwise) of "splitting" the purchase value or the contract value, avoiding a particular purchasing threshold or the need to call a Public Tender. This includes the creation of two or more contracts or creating multiple purchase order transactions of a similar nature.

Utilising rolling contract extensions at the end of a contract term without properly testing the market or using a Tender exempt arrangement, will not be adopted as this would place this Local Government in breach of the Regulations (Regulation 12).

The Shire of Dardanup will conduct regular periodic analysis of purchasing activities within supply categories and aggregating expenditure values in order to identify purchasing activities which can be more appropriately undertaken within the Purchasing Threshold practices detailed in the Policy.

### **4.8 Contract Renewals, Extensions and Variations**

Where a contract has been entered into as the result of a publicly invited tender process, then Functions and General Regulation 21A applies.

For any other contract, the contract must not be varied unless

- (a) The variation is necessary in order for the goods or services to be supplied and does not change the scope of the contract; or

## (Appendix ORD: 12.4.1A)

- (b) The variation is a renewal or extension of the term of the contract where the extension or renewal options were included in the original contract.

Upon expiry of the original contract, and after any options for renewal or extension included in the original contract have been exercised, the Shire is required to review the purchasing requirements and commence a new competitive purchasing process in accordance with this Policy.

### 4.9 Records Management

Records of all quotations and tenders must be retained in compliance with the State Records Act 2000 (WA) and the Local Government's internal records management policy.

#### Guidelines

All records associated with the tender process or a direct purchase process must be recorded and retained. This includes:

- Tender or Request for Quotation documentation;
- Internal documentation;
- Evaluation documentation;
- Enquiry and response documentation;
- Approval documentation; and
- Order forms and requisitions; and
- Notification and award documentation.

### 4.10 Exemption from Procurement Quotations Requirements

#### 4.10.1 Sole Source of Supply (Monopoly Suppliers).

#### 4.10.2 An emergency situation as defined by the Local Government Act 1995.

#### 4.10.3 The purchase is under public auction which has been authorized by Council.

#### 4.10.4 The purchase is for petrol, oil, or other liquid or gas used for internal combustion engines.

#### 4.10.5 Shelf acquired non bulk Grocery, Alcohol & Sundry Hardware.

No quotations are required for the procurement of non-bulk fixed price retail grocery, alcohol and sundry hardware products sourced off the shelf from retail stores that are open to the public. It is considered that the non-negotiable pricing together with strong competition within the grocery and hardware sector is sufficient to provide best pricing.

#### 4.10.6 The purchase is for utilities (ie: water, electricity, gas), legal fees or insurance services.

#### 4.10.7 Software Support / Licences / Renewals / Maintenance.

No quotations are required for contracts for the provision, licensing, annual renewal, annual lease payment, maintenance or support of information technology hardware or software where:

- a. the value of the contract is less than or equal to \$250,000 and;
- b. the responsible officer has good reason to believe that because of the unique nature of the software support and maintenance required, or for any other reason, it is unlikely that there is more than one potential supplier.

This exemption must be approved by Chief Executive Officer or Deputy Chief Executive Officer, Director Infrastructure and Director Sustainable Development.

#### 4.10.8 Shire of Dardanup Panel of Pre-Qualified Suppliers where the value is less than or equal to \$5,000.

No quotations are required for the supply of goods and services obtained through a Shire of Dardanup Panel of Pre-Qualified Supplier – a program of suppliers that have been pre-qualified to supply certain goods and services, where the value (GST excluded) is less than or equal to \$5,000.

## (Appendix ORD: 12.4.1A)

### **4.10.9 Any of the other exclusions under Regulation 11 of the Functions and General Regulations apply.**

### **4.10.10 Chief Executive Officers or Director Discretion**

The Chief Executive Officer or Directors may at their discretion, waive the requirements in writing to obtain the necessary quotations, providing that written justifiable reasons for such waiver are provided by the responsible purchasing officer to the Chief Executive Officer, or their Director in the following situations:

- a. the responsible officer has sought required quotations, but has only received less than the required responses that met the quotation specifications; or
- b. The goods or services are to be supplied by or obtained through the government of the State or the Commonwealth or any of its agencies, or by a local government or a regional local government.

## **5. SUSTAINABLE PROCUREMENT AND CORPORATE SOCIAL RESPONSIBILITY**

The Shire of Dardanup is committed to implementing sustainable procurement by providing a preference to suppliers that demonstrate sustainable business practices (social advancement, environmental protection and local economic benefits).

The Shire of Dardanup will embrace Sustainable Procurement by applying the value for money assessment to ensure that wherever possible our suppliers demonstrate outcomes which contribute to improved environmental, social and local economic outcomes. Sustainable Procurement can be demonstrated as being internally focussed (i.e. operational environmental efficiencies or employment opportunities and benefits relating to special needs), or externally focussed (i.e. initiatives such as corporate philanthropy).

Requests for Tenders will include a request for information from Suppliers regarding their sustainable practices and/or demonstrate that their product or service offers enhanced sustainable benefits.

### **5.1 Local Economic Benefit**

The Shire of Dardanup encourages the development of competitive local businesses within its boundary first, and second within its broader region. As much as practicable, the Shire of Dardanup will:

- where appropriate, consider buying practices, procedures and specifications that do not unfairly disadvantage local businesses;
- consider indirect benefits that have flow on benefits for local suppliers (i.e. servicing and support);
- ensure that procurement plans address local business capability and local content;
- explore the capability of local businesses to meet requirements and ensure that Requests for Quotation and Tenders are designed to accommodate the capabilities of local businesses;
- avoid bias in the design and specifications for Requests for Quotation and Tenders – all Requests must be structured to encourage local businesses to bid; and
- provide adequate and consistent information to local suppliers.

To this extent, a qualitative weighting will be included in the evaluation criteria for quotes and Tenders where suppliers are located within the boundaries of the Shire of Dardanup, or substantially demonstrate a benefit or contribution to the local economy. This criteria will relate to local economic benefits that result from Tender processes.

### **5.2 Purchasing from Disability Enterprises**

An Australian Disability Enterprise may be contracted directly without the need to comply with the Tender Threshold and Purchasing Practice requirements of this Policy-only where:

- the contract value is or is worth \$50,000 or less, and
- a best and sustainable value assessment demonstrates benefits for the Shire of Dardanup's achievement of its strategic and operational objectives.

A qualitative weighting will be used in the evaluation of Tenders to provide advantages to Australian Disability Enterprises, in instances where not directly contracted.

## (Appendix ORD: 12.4.1A)

### **5.3 Purchasing from Aboriginal Businesses**

A business registered in the current Aboriginal Business Directory WA (produced by the Small Business Development Corporation) may be contracted directly without the need to comply with the Threshold and Purchasing Practices requirements of this Policy, only where:

- the contract value is or is worth \$50,000 or less, and
- a best and sustainable value assessment demonstrates benefits for the Shire of Dardanup's achievement of its strategic and operational objectives.

A qualitative weighting will be used in the evaluation of quotes and tenders to identify businesses registered in the current Aboriginal Business Directory WA, in instances where not directly contracted.

### **5.4 Purchasing from Environmentally Sustainable Businesses**

The Shire of Dardanup will support the purchasing of recycled and environmentally sustainable products whenever a value for money assessment demonstrates benefits for the Shire of Dardanup's achievement of its strategic and operational objectives.

A qualitative weighting will be used in the evaluation of tenders to provide advantages to suppliers which:

- demonstrate policies and practices that have been implemented by the business as part of its operations;
- generate less waste material by reviewing how supplies, materials and equipment are manufactured, purchased, packaged, delivered, used, and disposed; and
- encourage waste prevention, recycling, market development and use of recycled/recyclable materials.

## **6. PANELS OF PRE-QUALIFIED SUPPLIERS**

### **6.1 Objectives**

The Shire of Dardanup will consider creating a Panel of Pre-qualified Suppliers ("Panel") when a range of similar goods and services are required to be purchased on a continuing and regular basis.

Part of the consideration of establishing a panel includes:

- there are numerous potential suppliers in the local and regional procurement related market sector(s) that satisfy the test of 'value for money';
- the purchasing activity under the intended Panel is assessed as being of a low to medium risk;
- the Panel will streamline and will improve procurement processes; and
- the Shire of Dardanup has the capability to establish a Panel, and manage the risks and achieve the benefits expected of the proposed Panel through a Contract Management Plan.

### **6.2 Establishing and Managing a Panel**

If the Shire of Dardanup decides that a Panel is to be created, it will establish the panel in accordance with the Regulations. Panels will be established for one supply requirement, or a number of similar supply requirements under defined categories. This will be undertaken through an invitation procurement process advertised via a state-wide notice.

Panels may be established for a maximum of three (3) years. The length of time of a Local Panel is decided with the approval of the CEO/ Deputy CEO.

Evaluation criteria will be determined and communicated in the application process by which applications will be assessed and accepted.

In each invitation to apply to become a pre-qualified supplier, the Shire of Dardanup will state the expected number of suppliers it intends to put on the panel.

If a Panel member leaves the Panel, the Shire of Dardanup will consider replacing that organisation with the next ranked supplier that meets/exceeds the requirements in the value for money assessment – subject to that supplier agreeing. The Shire of Dardanup will disclose this approach in the detailed information when establishing the Panel.

## (Appendix ORD: 12.4.1A)

A Panel contract arrangement needs to be managed to ensure that the performance of the Panel Contract and the Panel members under the contract are monitored and managed. This will ensure that risks are managed and expected benefits are achieved. A Contract Management Plan should be established that outlines the requirements for the Panel Contract and how it will be managed.

### **6.3 Distributing Work Amongst Panel Members**

To satisfy Regulation 24AD(5) of the Regulations, when establishing a Panel of pre-qualified suppliers, the detailed information associated with each invitation to apply to join the Panel will prescribe one of the following as to whether the Shire of Dardanup intends to:

- obtain quotations from each pre-qualified supplier on the Panel with respect to all discreet purchases; or
- purchase goods and services exclusively from any pre-qualified supplier appointed to that Panel, and under what circumstances; or
- develop a ranking system for selection to the Panel, with work awarded in accordance with the Regulations.

In considering the distribution of work among Panel members, the detailed information will also prescribe whether:

- each Panel member will have the opportunity to bid for each item of work under the Panel, with pre-determined evaluation criteria forming part of the invitation to quote to assess the suitability of the supplier for particular items of work. Contracts under the pre-qualified panel will be awarded on the basis of value for money in every instance; or
- work will be awarded on a ranked basis, which is to be stipulated in the detailed information set out under Regulation 24AD(5)(f) when establishing the Panel. The Shire of Dardanup will invite the highest ranked Panel member, who is to give written notice as to whether to accept the offer for the work to be undertaken. Should the offer be declined, an invitation to the next ranked Panel member is to be made and so forth until a Panel member accepts a Contract. Should the list of Panel members invited be exhausted with no Panel member accepting the offer to provide goods/services under the Panel, the Shire of Dardanup may then invite suppliers that are not pre-qualified under the Panel, in accordance with the Purchasing Thresholds stated in section 4.3 of this Policy. When a ranking system is established, the Panel will not operate for a period exceeding 24 months.

In every instance, a contract must not be formed with a pre-qualified supplier for an item of work beyond 24 months, which includes options to extend the contract.

### **6.4 Purchasing from the Panel**

The invitation to apply to be considered to join a panel of pre-qualified suppliers must state whether quotations are either to be invited to every Panel member (within each category, if applicable) of the Panel for each purchasing requirement, whether a ranking system is to be established, or otherwise.

Each quotation process, including the invitation to quote, communications with Panel members, quotations received, evaluation of quotes and notification of award communications must all be captured on the Shire of Dardanup's electronic records system. A separate file is to be maintained for each quotation process made under each Panel that captures all communications between the Shire of Dardanup and Panel members.

## **7. PURCHASING POLICY NON-COMPLIANCE**

Purchasing Activities are subject to financial and performance audits, which review compliance with legislative requirements and also compliance with the Shire of Dardanup's policies and procedures.

A failure to comply with the requirements of this policy will be subject to investigation, with findings to be considered in context of the responsible person's training, experience, seniority and reasonable expectations for performance of their role.

Where a breach is substantiated it may be treated as:

- an opportunity for additional training to be provided;
- a disciplinary matter, which may or may not be subject to reporting requirements under the Public Sector Management Act 1994;

misconduct in accordance with the Corruption, Crime and Misconduct Act 2003



**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Change to Meeting Venue – 24th May 2023 Ordinary Council Meeting**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
<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>	Non-compliance with meeting procedures could lead to penalties being imposed on the Shire.	Minor (2)	Rare (1)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
<b>REPUTATIONAL</b>	If decisions are made without full information being available and considered, it can result in considerable reputational loss. Non-compliance of advertising meeting venue will impact on the Shire's business reputation.	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.

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

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 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		Manager Infrastructure Planning & Design / Manager Place & Community Engagement		● □			

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
	Better Lighting program.							
	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		●	○ □		
<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					○ □
	<del>1.2.2 Install an animal watering station in Watson Reserve.</del>	<del>Asset Management Plan – Parks &amp; Reserves</del>	<del>Manager Operations</del>	Completed 2023				

## (Appendix ORD: 12.4.2A)

### OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding
○ Additional internal funding required
■ Covered by external funding
□ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS		LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
	1.2.3	Install an animal watering station in Wells Reserve.		Manager Operations	□				
	1.2.4	<del>Review the Cat Local Law.</del>		<del>Manager Development Services / Manager Governance &amp; HR</del>	To be Completed by June 2023				
<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 Place & Community Engagement	●	●	●	●	●
	2.1.4	Advocate with organisations to provide information to our communities.	Public Health Plan 2021-2025	Manager Place & Community Engagement	●	●	●	●	●
<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	Manager Assets	● □	● □	● □	● □	● □

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+	
		Part A 2020-2030; Asset Management Plan -Buildings							
	2.2.2	Advocate to State Government (DBCA) to develop Mt Lennard mountain bike trails.	Sport & Recreation Plan Part A 2020-2030;	Chief Executive Officer 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 PartA 2020-2030; Dardanup Community Facilities Plan 2021	Manager Infrastructure Planning & Design					○

## OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

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 Place & Community Engagement	●	●	●	●	●
	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 Place & Community Engagement	●				
<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 - Vision2050; Place & CommunityPlan 2020-2030	Manager Place & Community Engagement	●				
<b>4.2 Support vulnerable groups, including aged persons and</b>	<del>4.2.1</del>	<del>Review the Disability Access and Inclusion Plan every 5 years in accordance with the Disability Services Act 1993.</del>	<del>Place &amp; Community Plan 2020-2030</del>	<del>Manager Place &amp; Community Engagement</del>	Draft to be completed by June 2023				

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS		LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
those with disability	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	● ○	● ○	● ○	● ○	● ○
4.3 Increase involvement in volunteering	4.3.1	Implement volunteering strategies identified in the Place and Community Plan.	Place and Community Plan 2020-2030	Manager Place & Community Engagement	●	●	●	●	●
5.1 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	<del>Manager Development Services</del> / Manager Infrastructure, Planning & Design	●				

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
<b>5.2 Manage environmental health concerns, including noise and mosquitos</b>	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	●	●	●	●	●
<b>6.1 Increase awareness and adoption of sustainable practices</b>	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		Manager Infrastructure Planning & Design			○		



OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
		Centre and provide recommendations.						
	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 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	● ○			

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+	
<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.		<del>Chief Executive Officer</del> Director Infrastructure Services	● ○	● ○	● ○	● ○	● ○
<b>7.1 Minimise risks and impacts from fires, floods, heat waves, and other natural disasters</b>	<b>7.1.1</b>	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	□	□	□	□	□
<b>8.1 Support responsible planning and development</b>	8.1.1	Review the Local Planning Scheme in accordance with regulatory requirements.		Director Special Projects	●			●	
	8.1.2	Review the Local Planning Strategy in		Director Sustainable Development			●		

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
		accordance with regulatory requirements.						
	8.1.3	Develop and adopt Development Contribution Plans for Wanju and Waterloo.	Director Special Projects	●				
	8.1.4	Review the Development Contribution Plans for Dardanup and <del>Dardanup West.</del>	Director Special Projects	●				
	8.1.5	Develop a policy for heritage buildings and places.	Director Sustainable Development	●				
<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	Chief Executive Officer	●	●	●	●	●

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS		LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
		lower Ferguson Valley on Ferguson Road.							
<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				●	
<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	Manager Infrastructure Planning & Design	○	○			

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS		LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
			Plan Roads & Bridge						
	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 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 Infrastructure Planning & Design	●	●			
	9.3.3	Scope requirements to renovate Dardanup Hall.	Dardanup Community Facilities Plan 2021; Asset	Manager Infrastructure Planning & Design	●	●			

## (Appendix ORD: 12.4.2A)

### OUR PLAN FOR THE FUTURE – MARKED UP

Covered by internal funding    
  Additional internal funding required    
  Covered by external funding    
  Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+	
		Management Plan - Buildings							
	9.3.4	Construct new toilets in East Millbridge.	Eaton Millbridge Community Facilities Plan	Manager Infrastructure Planning & Design				○	
<b>9.4 Provide quality parks and playgrounds</b>	<del>9.4.1</del>	<del>Construct a new playground for young children in East Millbridge.</del>	<del>Eaton Millbridge Community Facilities Plan</del>	<del>Manager Infrastructure Planning &amp; Design</del>	To be completed June 23				
	<del>9.4.2</del>	<del>Implement the Carramar Park Master Plan to incorporate play equipment, picnic facilities, pathways and drainage.</del>	<del>Asset Management Plan Parks &amp; Reserves</del>	<del>Manager Infrastructure Planning &amp; Design</del>	Project Complete				
	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 <del>(Stage 3).</del>	Eaton Millbridge Community Facilities Plan; Eaton Foreshore Community & Civic Master Plan	Manager Infrastructure Planning & Design					○

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
	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	Manager Infrastructure Planning & Design				○	

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS		LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
			Plan – Parks & Reserves						
<b>9.5 Provide safe and accessible access to waterways for recreational activities</b>	9.5.1	<del>Review and improve lighting at the Eaton Foreshore boat ramp.</del>		<del>Manager Infrastructure Planning &amp; Design</del>	<b>Project Complete</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	○				
<b>10.1 Provide a safe active transport network to encourage</b>	10.1.1	Collaborate with the Department of Transport and neighbouring Local Governments to facilitate implementation of the	Sport & Recreation Plan PartA 2020-2030; Bunbury-Wellington 2050 Cycling Strategy	Manager Infrastructure Planning & Design	●				



## (Appendix ORD: 12.4.2A)

### OUR PLAN FOR THE FUTURE – MARKED UP

Covered by internal funding    
  Additional internal funding required    
  Covered by external funding    
  Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+	
more walking and cycling		Bunbury-Wellington 2050 Cycling Strategy.							
	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.	Shire of Dardanup -Vision 2050	Director Sustainable Development	●	●	●	●	●
	10.2.2	Advocate for enhanced commuter passenger rail services and bus services.		Director Sustainable Development	●	●	●	●	●
	10.2.3	Develop an Integrated Transport Plan that encourages and supports the use of alternativetypes of transport.		Director Infrastructure				□	

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+	
<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 BunburyOuter Ring Road.	Eaton Millbridge Community FacilitiesPlan	Director Infrastructure		●	●		
	10.3.3	Advocate for Main Roads WA for an appropriate speed limit on Boyanup Picton Road after completion of the BunburyOuter Ring Road.		Manager Infrastructure Planning & Design		●	●		
	10.3.4	Scope requirements for new traffic treatments along Eaton Drive.	Eaton Millbridge Community Facilities Plan; Asset	Manager Infrastructure Planning & Design	●				

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS		LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
			Management Plan - Roads & Bridge						
	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 overGavins 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 (oppositeEaton 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				○	

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

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	Shire of Dardanup - Vision 2050	Chief Executive Officer		●			

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS		LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
		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.							
	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 Place & Community Engagement/ Manager Information Services	●○□	○□	○□		

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
<b>11.2 Encouragelife-long learning</b>	11.2.1	Investigate the delivery of education and training courses in the new Eaton Library and Eaton Community Hub.	Manager Place & Community Engagement		●			
	11.2.2	Facilitate opportunities for work experience and employment at the Shire of Dardanup.	Manager HR & Governance	●	●	●	●	●
<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	□				

## OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
	12.1.4	Review visitor signage and information needs across the Shire, including welcome signage in Noongar language/s.			●			
	12.1.5	Introduce free WIFI access points at Dardanup and Eaton libraries.	ICT Strategic Plan 2020-2030		○			
	12.1.6	Investigate a digital visitor portal within the Eaton Fair precinct.			○			
	12.1.7	Partner with DBCA to promote existing and future mountainbike, 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		●			
<b>13.1</b>	13.1.1	Conduct a major review of the Strategic Community Plan once			●		●	●

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+	
<b>Adopt best practice governance</b>		every four years, and a minor review once every two years.							
	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.		Chief Executive Officer		●		●	
<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	●			●	



## OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
	13.2.2	Undertake a biennial employee engagement survey.			●		●	
	13.2.3	Develop an Organisational Development Plan and Training Register for all staff.		□				
<b>13.3 Investigate and adopt innovative and SMART technologies to improve business efficiencies and the customer experience</b>	13.3.1	Scope opportunities for cloud migration of targeted applications.	ICT Strategic Plan 2020 - 2030	●	●			
	13.3.2	Review opportunities for online facilities booking.	ICT Strategic Plan 2020 - 2030	●				
	13.3.3	Develop an Internet of Things (IoT) Plan.	ICT Strategic Plan 2020 - 2030	□				
	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	ICT Strategic Plan 2020 - 2030	● ○	○	○		

## (Appendix ORD: 12.4.2A)

### OUR PLAN FOR THE FUTURE – MARKED UP

Covered by internal funding    
  Additional internal funding required    
  Covered by external funding    
  Additional external funding required

OBJECTIVES	PRIORITY PROJECTS	LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+	
	management, risk management and compliance.								
<b>13.4 Foster strategic alliances and resource sharing opportunities</b>	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	●	●	●	●	●
<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)	●	●	●	●	●

OUR PLAN FOR THE FUTURE – MARKED UP

● Covered by internal funding    ○ Additional internal funding required    ■ Covered by external funding    □ Additional external funding required

OBJECTIVES	PRIORITY PROJECTS		LINKED STRATEGIES	RESPONSIBLE	23-24	24-25	25-26	26-27	27+
	14.1.4	Provide multilingual communications and access to translation services via the Shire’s website.	Communications Plan2021	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 spacesand places.	Place and CommunityPlan 2020-2030	Manager Place & Community Engagement	●	●	●	●	●
	14.2.2	Build relationships with Aboriginal and Torres Strait Islander peoples, communities and organisations within the local area.	Place and CommunityPlan 2020-2030	Manager Place & Community Engagement	●	●	●	●	●



# MARKYT Community Scorecard ©

PRESENTATION

Prepared for: Shire of Dardanup

Prepared by: CATALYSE<sup>®</sup> Pty Ltd ©

March 2023



Department of  
**Local Government, Sport  
and Cultural Industries**

DLGSC's Integrated Planning and Reporting Framework requires local councils to review the **Strategic Community Plan** at least once every two years.

## MARKYT Community Scorecard

The Shire of Dardanup commissioned a MARKYT® Community Scorecard to:

- Support a review of the Strategic Community Plan (SCP)
- Assess performance against objectives and key performance indicators (KPIs) in the SCP
- Determine community priorities
- Benchmark performance



# The Study

The Shire of Dardanup commissioned CATALYSE® to conduct an independent MARKYT® Community Scorecard.

All community members were invited to take part. Scorecard invitations were sent to all households and residential PO Boxes in the Shire of Dardanup using Australia Post's unaddressed mail services. Respondents could complete the scorecard in hard copy or online.

The Shire of Dardanup sent email invitations to their customer contacts and provided supporting promotions through various communication channels.



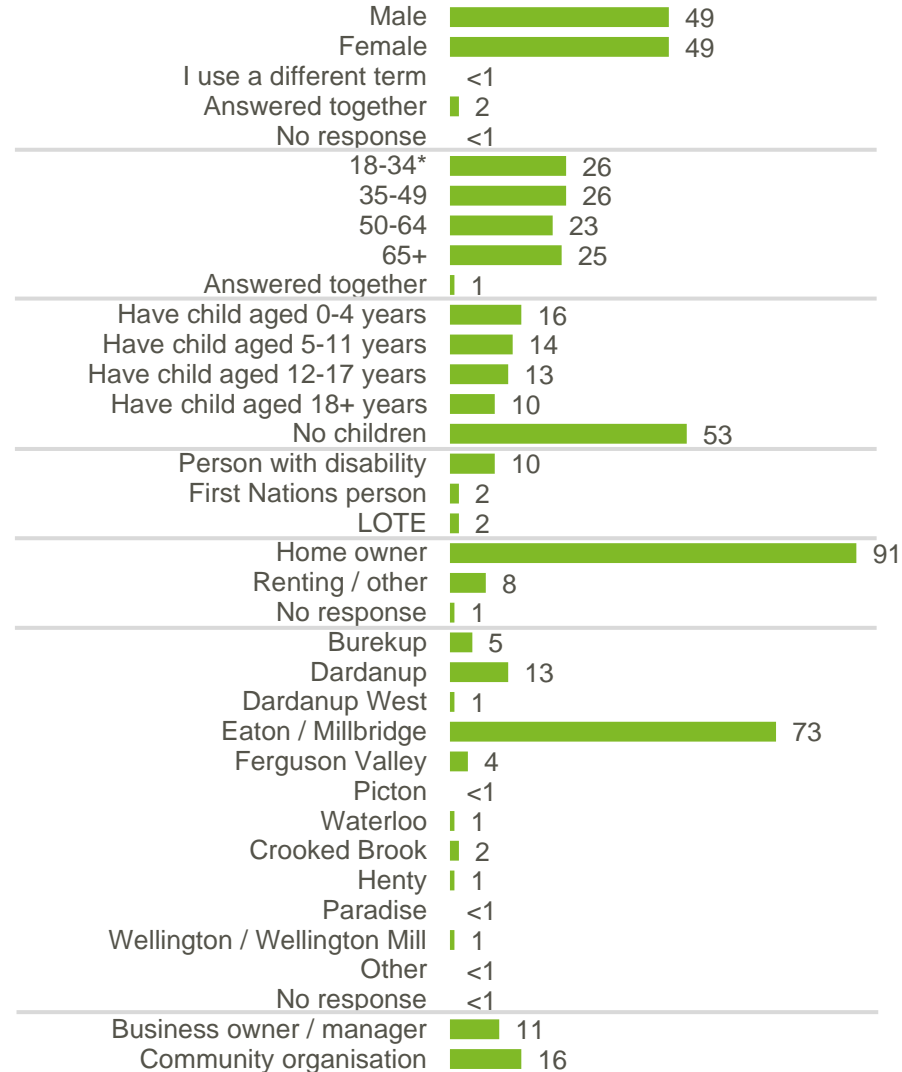
The scorecard was open from 30 January to 17 February 2023 and was completed by **1,032 community members** with various connections to the Shire.

Local resident	Local business	Community organisation	Out of area ratepayer / Visitor	Elected Member / Employee
976	113	182	47	13

The main body of this report shows responses from local residents. Responses were weighted by age and gender to match the ABS Census population profile.

Where sub-totals add to ±1% of the parts, this is due to rounding errors to zero decimal places.

## % of resident respondents (weighted)



LOTE: Language other than English

\* Includes a small number of 14-17 year olds

# MARKYT Benchmarks | participating councils (Appendix ORD: 12.4.2B)

CATALYSE® has conducted studies for close to 70 councils. When councils ask comparable questions, we publish the high and average scores to enable participating councils to recognise and learn from the industry leaders. In this report, the average and high scores are calculated from councils that have completed a MARKYT® accredited study within the past three years.

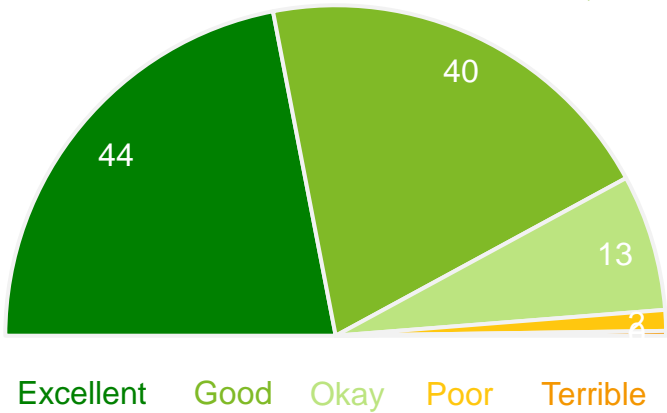


# Place to live

(Appendix ORD: 12.4.2B)

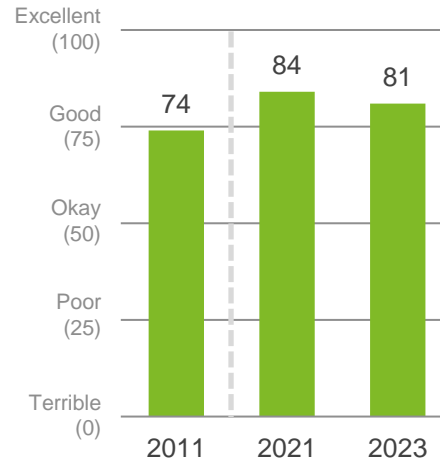
## Performance ratings

% of respondents



## Trend Analysis

Performance Index Score



## MARKYT Industry Standards

Performance Index Score



Shire of Dardanup	81
Industry High	90
Industry Average	76

## Variations across the community

Performance Index Score

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
81	82	79	81	82	84	78	82	78	81	81	78	83	84	80	75	82	76	82	82	86	76

Q. How would you rate performance in the following areas?

Base: All respondents, excludes 'unsure' and 'no response' (n = 971).

\* Positive Rating = excellent, good + okay # Small sample size (<20 respondents)

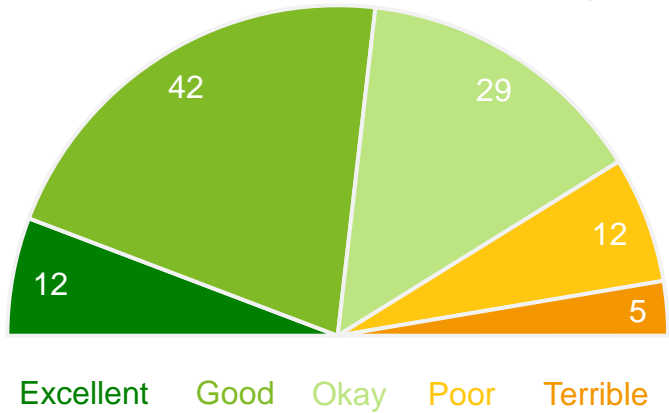


# Governing organisation

(Appendix ORD: 12.4.2B)

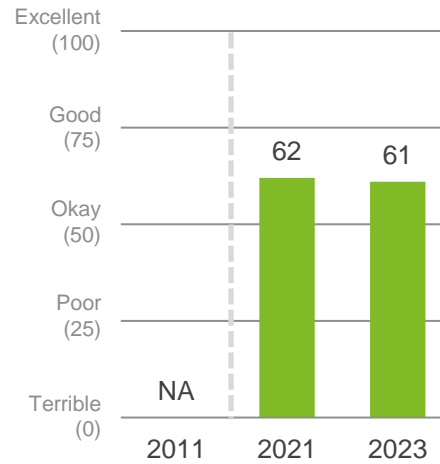
## Performance ratings

% of respondents



## Trend Analysis

Performance Index Score



## MARKYT Industry Standards

Performance Index Score



Shire of Dardanup	61
Industry High	66
Industry Average	53

## Variations across the community

Performance Index Score

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
61	60	64	56	66	64	56	61	57	54	54	57	61	70	64	55	65	55	42	67	47	46

Q. How would you rate performance in the following areas?

Base: All respondents, excludes 'unsure' and 'no response' (n = 928).

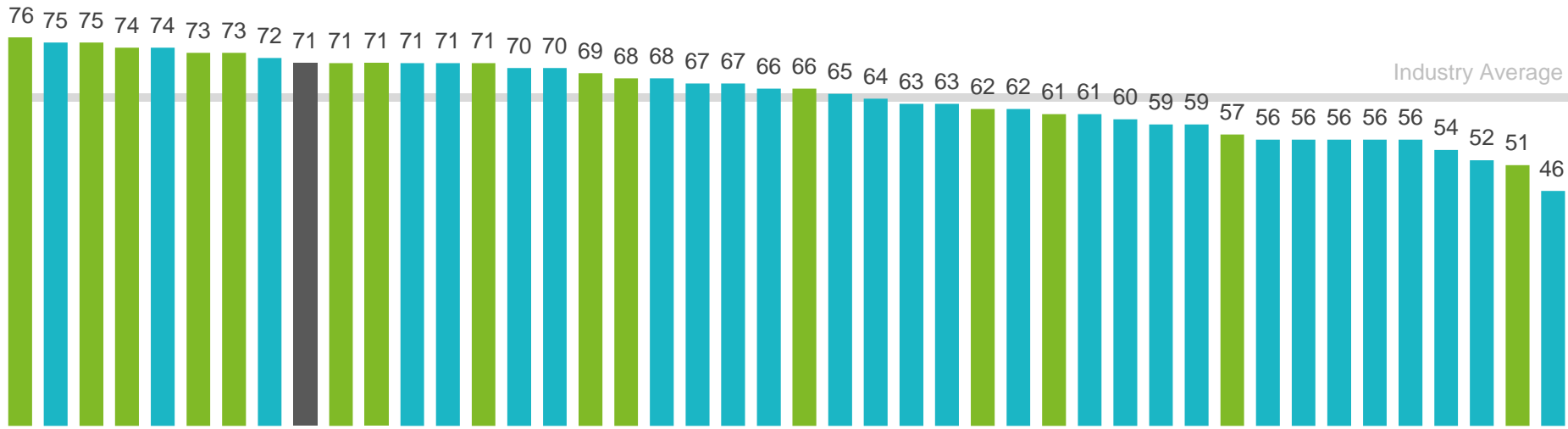
\* Positive Rating = excellent, good + okay # Small sample size (<20 respondents)

The 'Overall Performance Index Score' is a combined measure of the Shire of Dardanup as a 'place to live' and as a 'governing organisation'. The Shire of Dardanup's overall performance index score is 71 out of 100, 6 index points above the industry average.

## Overall Performance Index Score

average of 'place to live' and 'governing organisation'

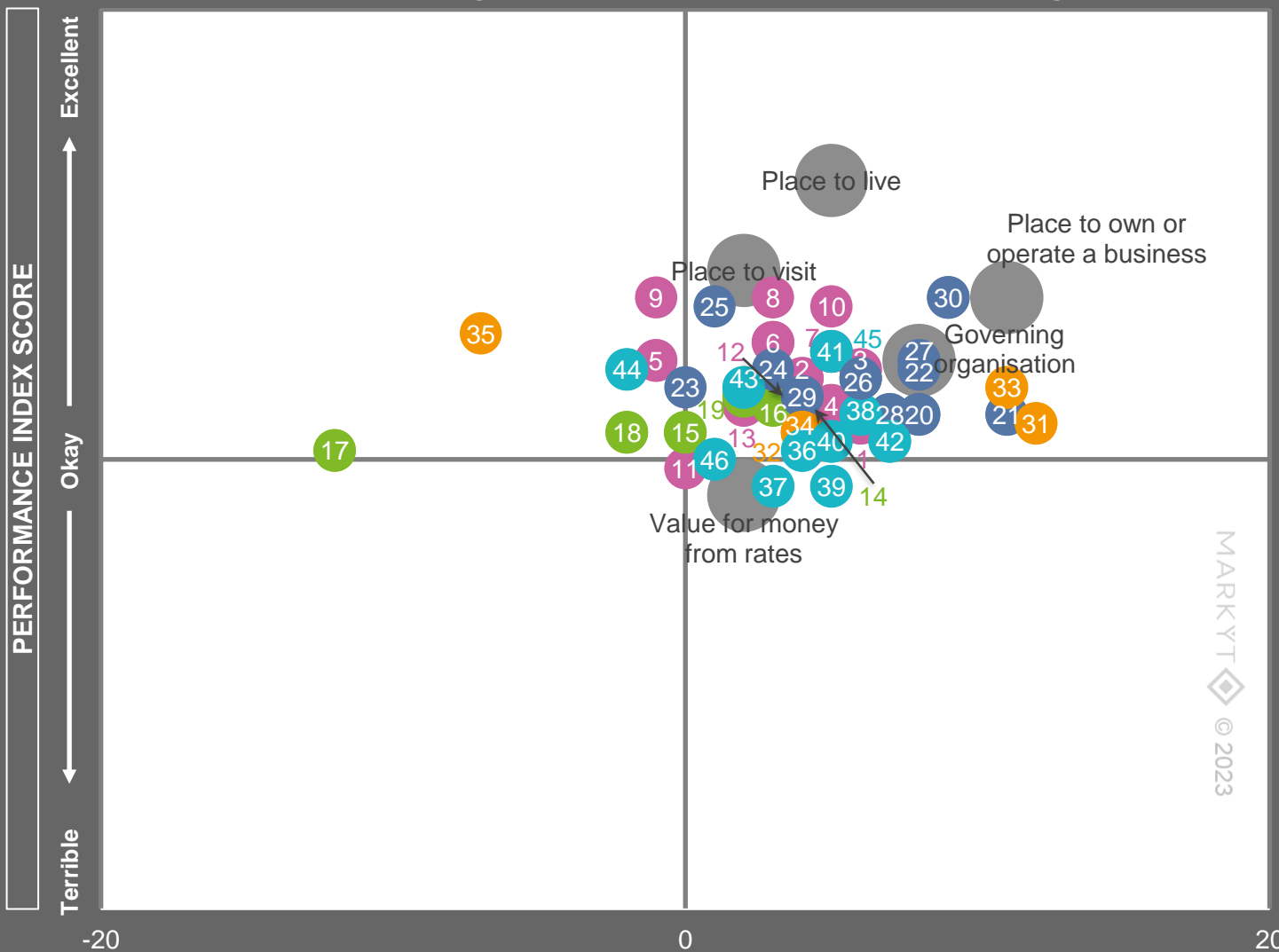
- Shire of Dardanup
- Metropolitan Councils
- Regional Councils



**MARKYT** **Industry Standards**  
Performance Index Score

Shire of Dardanup	71
Industry High	76
Industry Average	65

### COMPARISON TO INDUSTRY AVERAGE



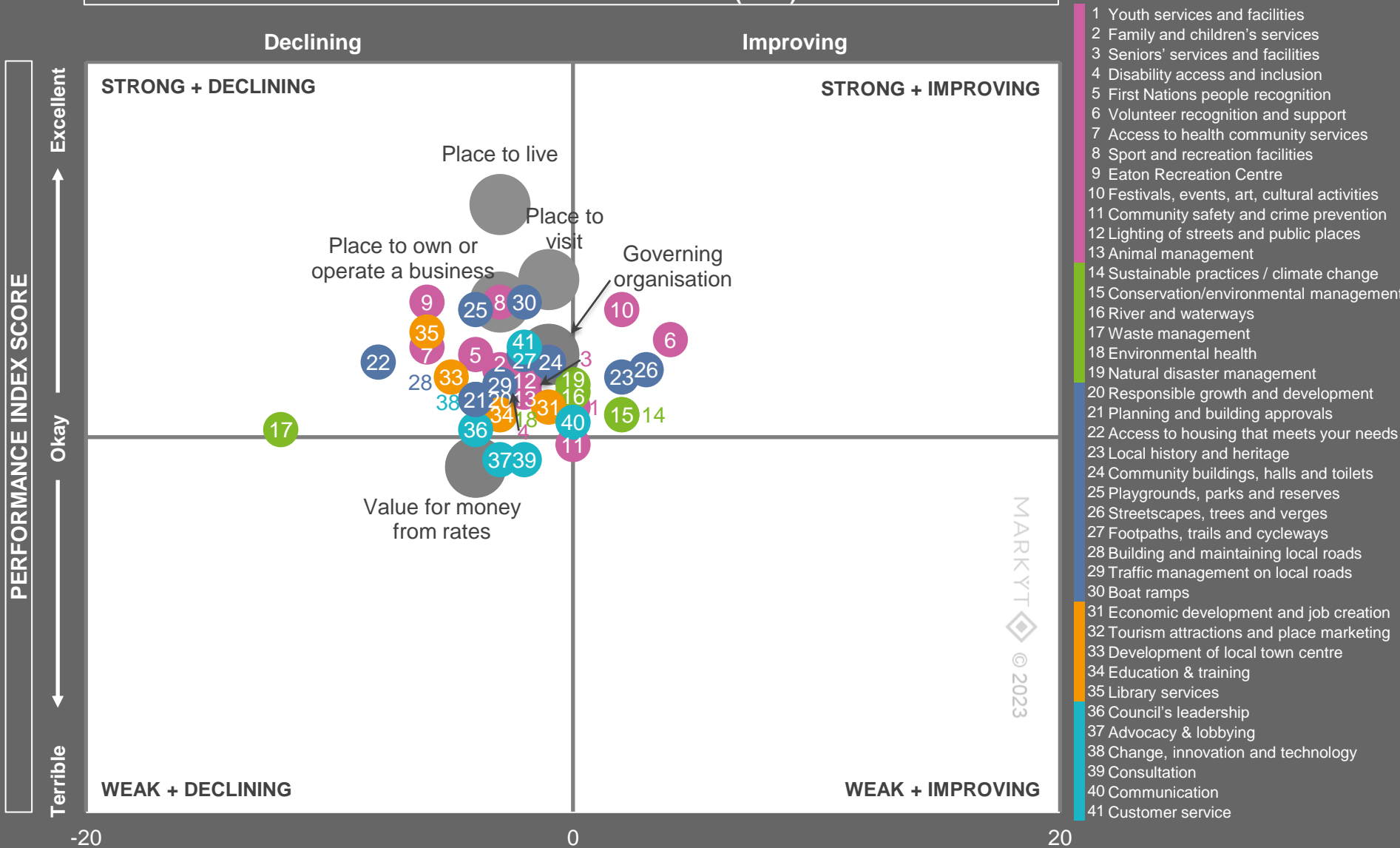
- 1 Youth services and facilities
- 2 Family and children's services
- 3 Seniors' services and facilities
- 4 Disability access and inclusion
- 5 First Nations people recognition
- 6 Volunteer recognition and support
- 7 Access to health community services
- 8 Sport and recreation facilities
- 9 Eaton Recreation Centre
- 10 Festivals, events, art, cultural activities
- 11 Community safety and crime prevention
- 12 Lighting of streets and public places
- 13 Animal management
- 14 Sustainable practices / climate change
- 15 Conservation/environmental management
- 16 River and waterways
- 17 Waste management
- 18 Environmental health
- 19 Natural disaster management
- 20 Responsible growth and development
- 21 Planning and building approvals
- 22 Access to housing that meets your needs
- 23 Local history and heritage
- 24 Community buildings, halls and toilets
- 25 Playgrounds, parks and reserves
- 26 Streetscapes, trees and verges
- 27 Footpaths, trails and cycleways
- 28 Building and maintaining local roads
- 29 Traffic management on local roads
- 30 Boat ramps
- 31 Economic development and job creation
- 32 Tourism attractions and place marketing
- 33 Development of local town centre
- 34 Education & training
- 35 Library services
- 36 Council's leadership
- 37 Advocacy & lobbying
- 38 Change, innovation and technology
- 39 Consultation
- 40 Communication
- 41 Customer service

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Q. How would you rate performance in the following areas? Base: All respondents, excludes unsure and no response.

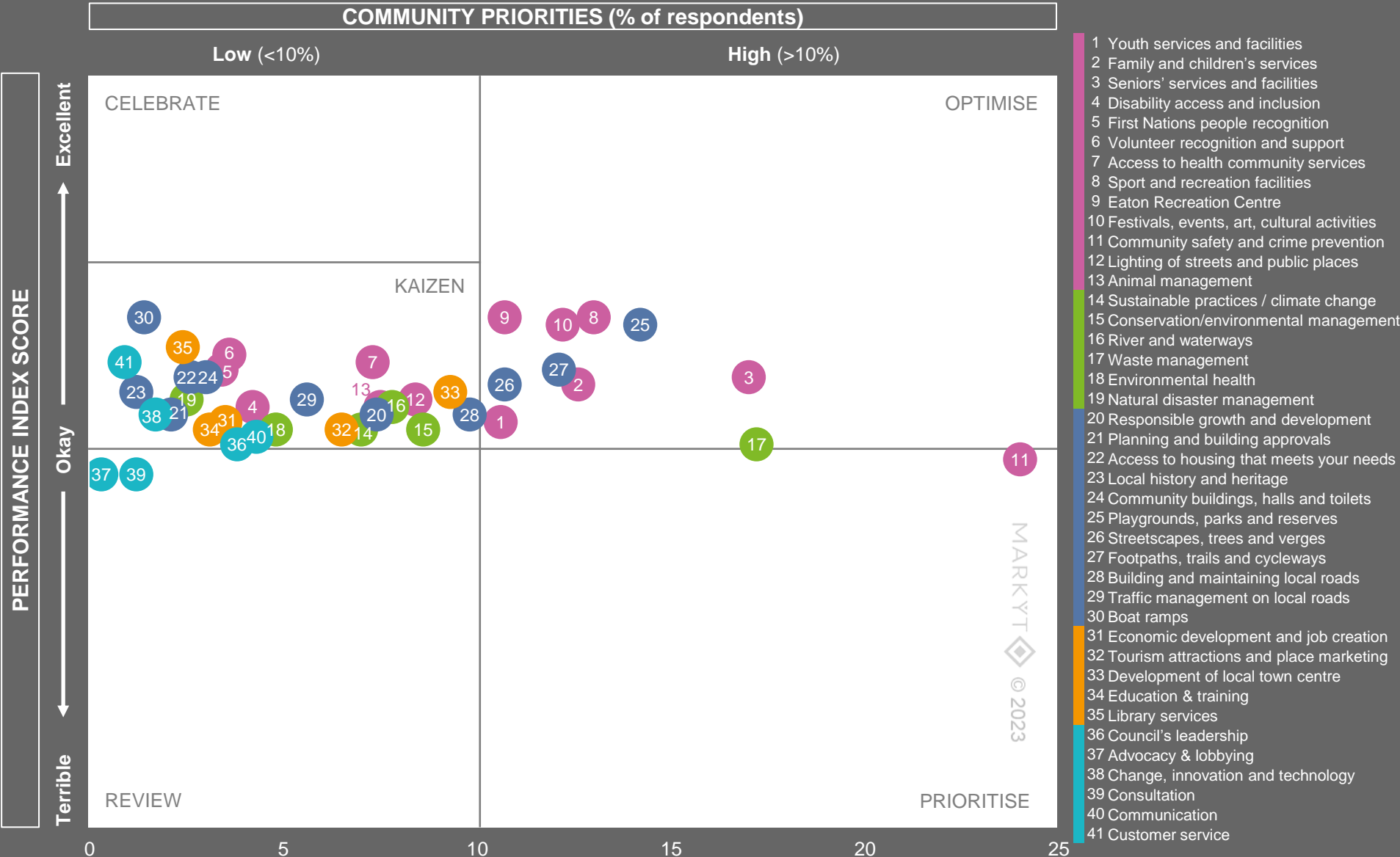
# MARKYT Community Trends Winton (Appendix ORD: 12.4.2B)

## COMPARISON TO PREVIOUS STUDY (2021)



Q. How would you rate performance in the following areas? Base: All respondents, excludes unsure and no response.

# MARKYT Community Priorities (Appendix ORD: 12.4.2B)



Q. How would you rate performance in the following areas? Base: All respondents, excludes unsure and no response. (n=varies)

Q. Over the next 10 years, which areas would you mostly like the Shire of Dardanup to focus on improving?

Base: All respondents, excludes no response (n = 869)

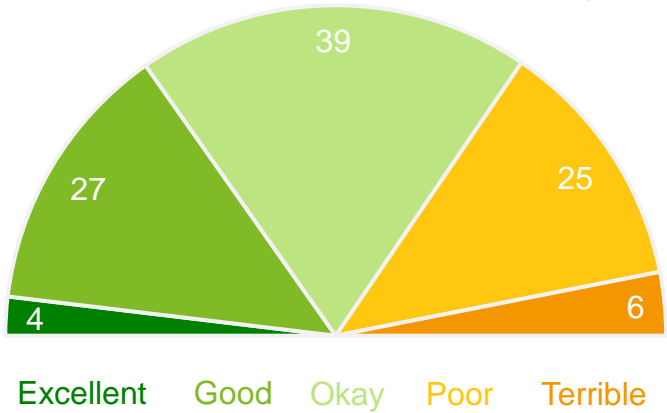
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# Community safety and crime prevention

(Appendix ORD: 12.4.2B)

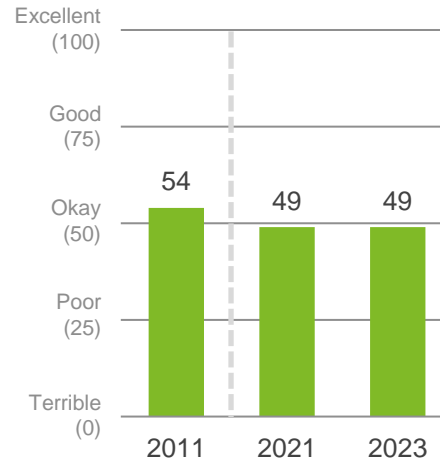
## Performance ratings

% of respondents



## Trend Analysis

Performance Index Score



## MARKYT Industry Standards

Performance Index Score



Shire of Dardanup	49
Industry High	64
Industry Average	49

## Variances across the community

Performance Index Score

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
49	50	46	46	53	51	50	50	44	41	49	44	48	57	44	29	55	50	50	49	50	48

Q. How would you rate performance in the following areas?

Base: All respondents, excludes 'unsure' and 'no response' (n = 800).

\* Positive Rating = excellent, good + okay # Small sample size (<20 respondents)

# Waste management

(Appendix ORD: 12.4.2B)

## Performance ratings

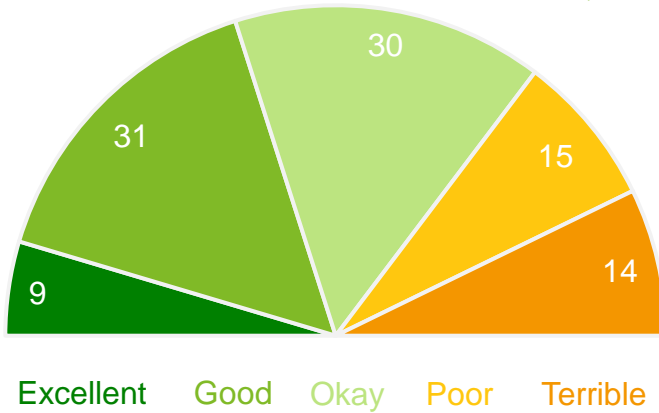
% of respondents

71%

51

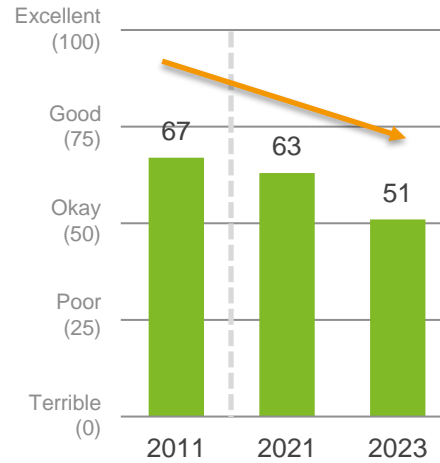
Positive rating\*

Performance Index Score (out of 100)



## Trend Analysis

Performance Index Score



## MARKYT Industry Standards

Performance Index Score



Shire of Dardanup	51
Industry High	77
Industry Average	63

## Variations across the community

Performance Index Score

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
51	50	64	49	54	57	42	47	49	44	48	46	49	62	54	51	60	48	32	59	18	19

Q. How would you rate performance in the following areas?

Base: All respondents, excludes 'unsure' and 'no response' (n = 901).

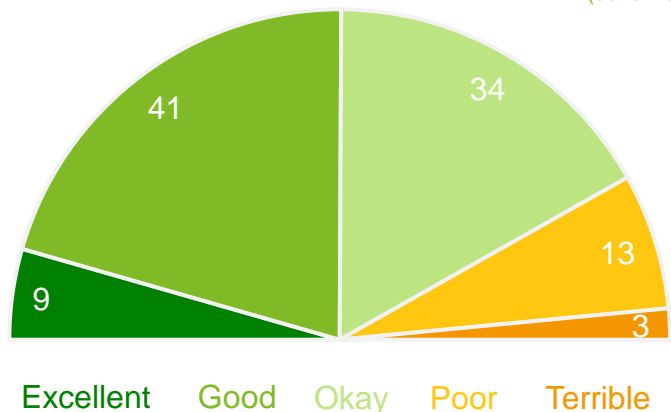
\* Positive Rating = excellent, good + okay # Small sample size (<20 respondents)

# Seniors' services and facilities

Priority rating has increased from 12% to 17% points **(Appendix ORD: 12.4.2B)**

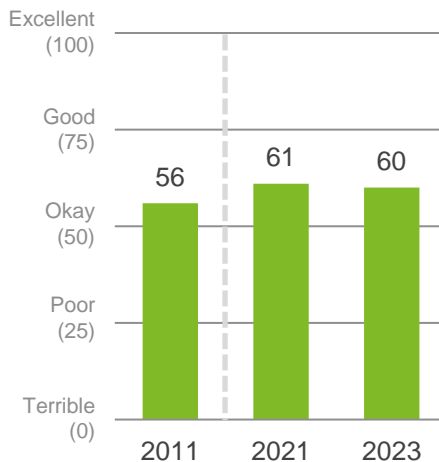
## Performance ratings

% of respondents



## Trend Analysis

Performance Index Score



## MARKYT Industry Standards

Performance Index Score



Shire of Dardanup	60
Industry High	67
Industry Average	54

## Variances across the community

Performance Index Score

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
60	60	58	58	62	62	64	58	54	55	63	55	58	63	57	60	70	44	48	64	51	49

Q. How would you rate performance in the following areas?

Base: All respondents, excludes 'unsure' and 'no response' (n = 565).

\* Positive Rating = excellent, good + okay # Small sample size (<20 respondents)



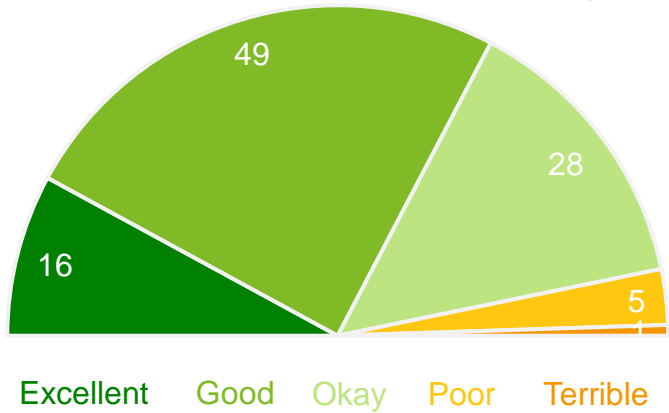
# Good news stories

# Place to own or operate a business

(Appendix ORD: 12.4.2B)

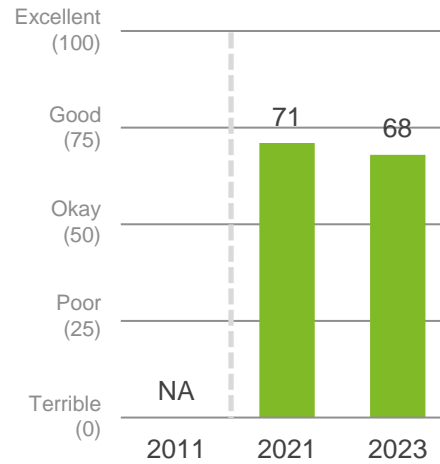
## Performance ratings

% of respondents



## Trend Analysis

Performance Index Score



## MARKYT Industry Standards

Performance Index Score



Shire of Dardanup	68
Industry High	68
Industry Average	57

## Variances across the community

Performance Index Score

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
68	69	66	66	71	70	64	72	67	70	67	65	69	74	71	55	66	67	66	70	60	67

Q. How would you rate performance in the following areas?

Base: All respondents, excludes 'unsure' and 'no response' (n = 486).

\* Positive Rating = excellent, good + okay # Small sample size (<20 respondents)

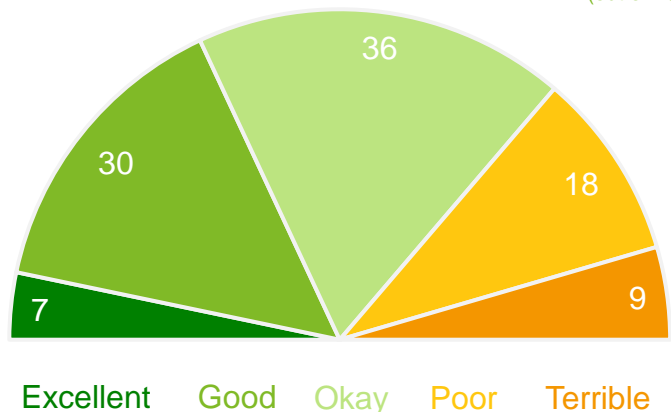
# Our Plan for the Future

that describes our vision, objectives and priority projects

(Appendix ORD: 12.4.2B)

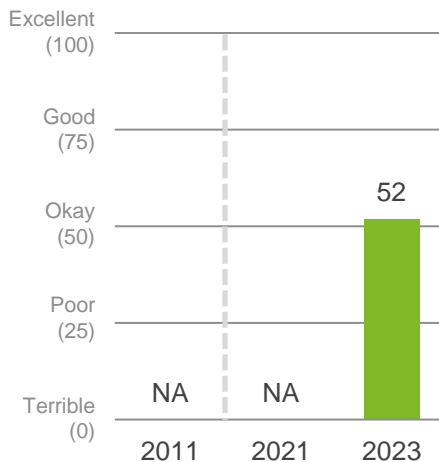
## Performance ratings

% of respondents



## Trend Analysis

Performance Index Score



## MARKYT Industry Standards

Performance Index Score



Shire of Dardanup	52
Industry High	52
Industry Average	45

## Variations across the community

Performance Index Score

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
52	51	58	47	58	54	49	53	51	45	47	48	54	61	51	46	58	52	35	56	48	45

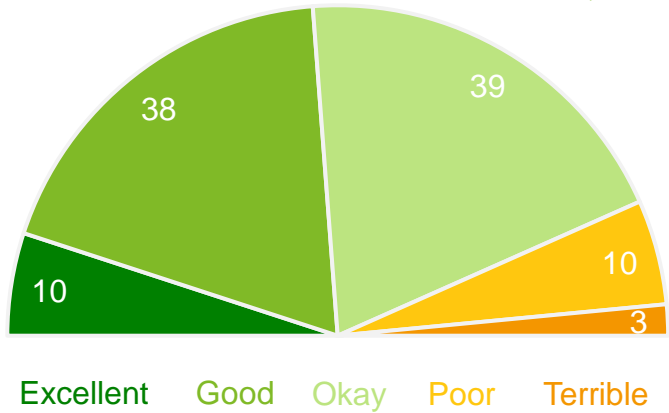
Q. How would you rate performance in the following areas?

Base: All respondents, excludes 'unsure' and 'no response' (n = 477).

\* Positive Rating = excellent, good + okay # Small sample size (<20 respondents)

## Performance ratings

% of respondents



## Trend Analysis

Performance Index Score



## MARKYT Industry Standards

Performance Index Score



Shire of Dardanup	60
Industry High	69
Industry Average	62

## Variations across the community

Performance Index Score

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
60	60	67	55	66	62	58	58	58	58	55	58	61	68	63	46	72	59	51	63	53	52

Q. How would you rate performance in the following areas?

Base: All respondents, excludes 'unsure' and 'no response' (n = 628).

\* Positive Rating = excellent, good + okay # Small sample size (<20 respondents)

SoD has engaged  
females and seniors  
more effectively

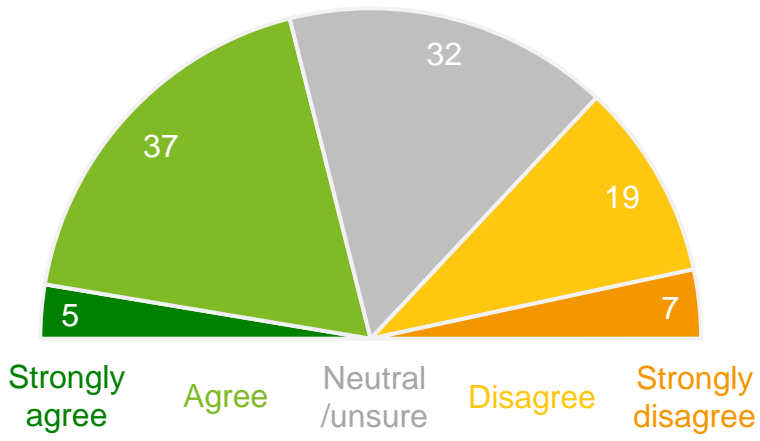
# The Shire has a good understanding of community needs (Appendix ORD: 12.4.2B)

## Level of agreement

% of respondents

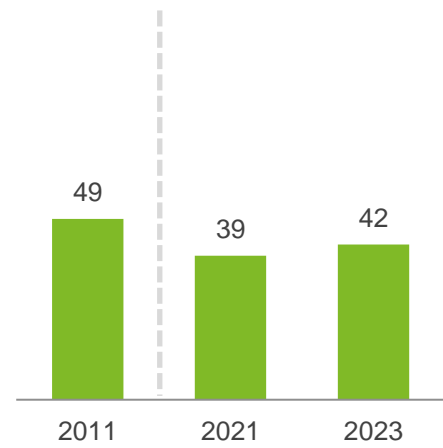
42%

Total Agree



## Trend Analysis

% agree



## MARKYT Industry Standards

% agree



Shire of Dardanup	42
Industry High	58
Industry Average	30

## Variances across the community

% agree

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
42	42	45	36	49	47	40	44	33	31	37	34	41	57	43	34	66	35	18	50	31	11

Q. How strongly do you agree or disagree with the following statements?

Base: All respondents, excludes 'no response' (n = 962). # Small sample size (<20 respondents)

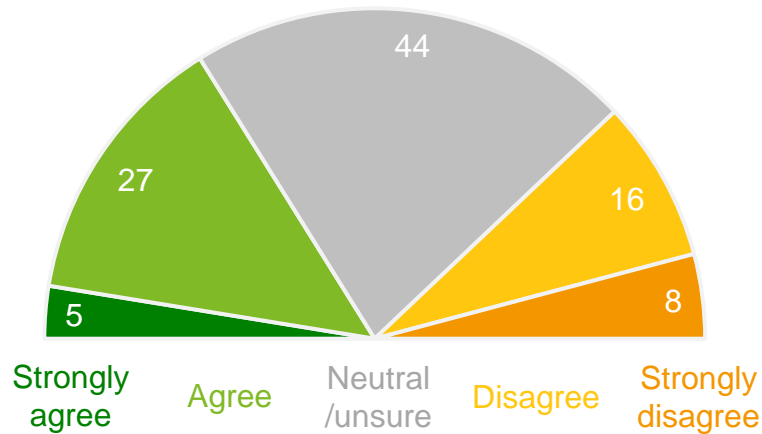
# The Shire listens to and respects residents' views (Appendix ORD: 12.4.2B)

## Level of agreement

% of respondents

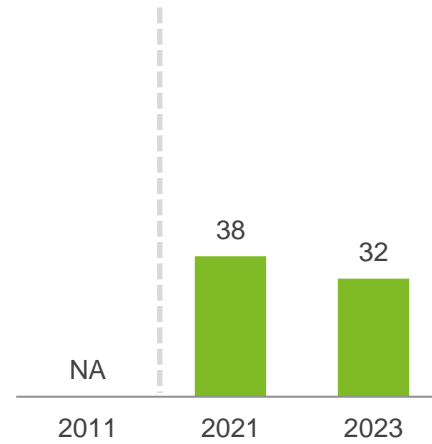
32%

Total Agree



## Trend Analysis

% agree



## MARKYT Industry Standards

% agree



Shire of Dardanup	32
Industry High	53
Industry Average	28

## Variations across the community

% agree

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
32	32	32	30	35	35	32	30	22	27	25	24	32	48	34	26	61	43	13	37	18	10

Q. How strongly do you agree or disagree with the following statements?

Base: All respondents, excludes 'no response' (n = 963). # Small sample size (<20 respondents)

# The Shire has developed and communicated a clear vision for the area

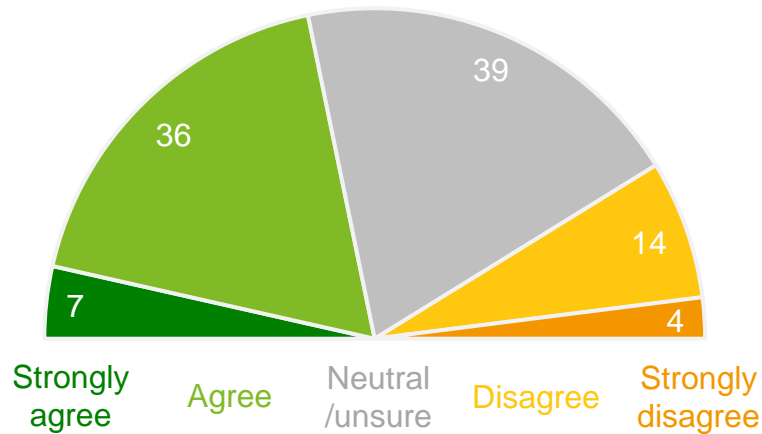
(Appendix ORD: 12.4.2B)

## Level of agreement

% of respondents

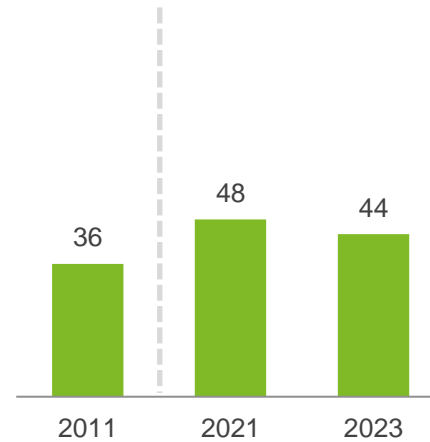
44%

Total Agree



## Trend Analysis

% agree



## MARKYT Industry Standards

% agree



Shire of Dardanup	44
Industry High	50
Industry Average	29

## Variations across the community

% agree

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
44	44	43	39	49	48	39	46	39	39	32	39	42	61	39	26	34	28	30	49	37	22

Q. How strongly do you agree or disagree with the following statements?

Base: All respondents, excludes 'no response' (n = 958). # Small sample size (<20 respondents)



# Value for money from Council rates

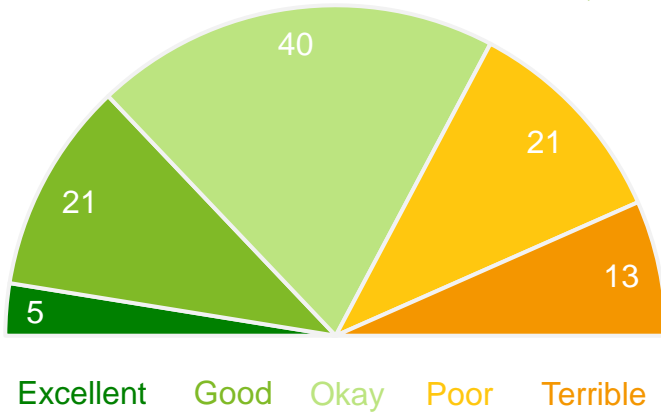
(Appendix ORD: 12.4.2B)

## Performance ratings

% of respondents

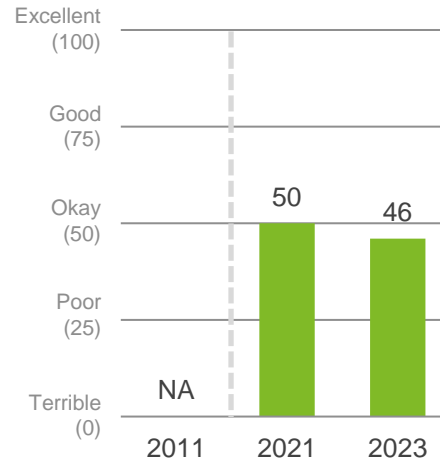
**66%**  
Positive rating\*

**46**  
Performance Index Score (out of 100)



## Trend Analysis

Performance Index Score



## MARKYT Industry Standards

Performance Index Score



Shire of Dardanup	46
Industry High	62
Industry Average	44

## Variations across the community

Performance Index Score

Total	Home owner	Renting/other	Male	Female	No children	Have child 0-4	Have child 5-11	Have child 12-17	Have child 18+	18-34 years	35-49 years	50-64 years	65+ years	Disability	First Nations#	LOTE#	Burekup	Dardanup / Dardanup West	Eaton / Millbridge	Ferguson Valley	Other areas
46	46	49	42	50	50	40	43	40	43	38	40	47	61	48	37	45	37	27	52	37	30

Q. How would you rate performance in the following areas?

Base: All respondents, excludes 'unsure' and 'no response' (n = 906).

\* Positive Rating = excellent, good + okay # Small sample size (<20 respondents)

## Communications

- How is the SoD engaging non-seniors?
- Would the Shire consider developing targeted communication strategies to reach diverse groups?

## Safety and crime prevention

- Continues to be the top priority.
- How did the review of the Community Safety and Crime Prevention Plan go this year? Has it clarified community concerns, and given you some clear guidance on what the Shire can do to address these concerns?

## Waste management

- Appears to be impacting overall perceptions of the Shire's performance.
- Is SoD still planning to review the Waste Management Strategy in 23/24?
- Might you be able to start the community engagement component sooner to demonstrate the SoD is listening to and respecting resident's views?

## Seniors

- What is (or is not) happening for seniors? Why has the priority rating increased?

# Q&A

(Appendix ORD: 12.4.2B)



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MARKYT 

**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Draft 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
<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 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.
<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>	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.
<b>REPUTATIONAL</b>	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.
<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.

DRAFT - 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	339,064	146,160	80,456	58,922	32,846	(5,065)	(42,756)	37,361	64,545	120,718
<b>Revenue from Operating Activities</b>													
General Purpose Funding (Excluding General Rates)	2	1,959,258	2,396,876	2,316,160	2,429,248	2,402,015	2,393,682	2,376,191	2,391,200	2,423,325	2,375,890	2,410,441	2,433,114
Governance	6	800	2,414	800	809	816	825	847	871	896	923	950	979
Law, Order & Public Safety	11	309,737	324,572	343,363	352,419	360,412	368,882	378,071	387,829	397,912	409,027	420,379	432,090
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	1,830,692	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	1,722,478	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	184,269	189,734	194,295	199,208	204,542	210,317	216,259	222,698	229,328	236,157
Economic Services	62	150,250	151,872	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	150,664	116,200	124,300	151,494	223,357	229,388	235,925	242,649	249,929	257,426	265,149
<b>Total Revenue</b>		<b>6,093,955</b>	<b>6,789,358</b>	<b>6,770,492</b>	<b>7,010,605</b>	<b>7,169,189</b>	<b>7,389,958</b>	<b>7,512,406</b>	<b>7,678,803</b>	<b>7,867,570</b>	<b>7,992,015</b>	<b>8,203,439</b>	<b>8,409,241</b>
<b>Expenditure from Operating Activities</b>													
General Purpose Funding	2	(401,580)	(431,992)	(441,714)	(604,374)	(520,150)	(570,124)	(670,204)	(541,398)	(565,845)	(783,768)	(663,267)	(625,694)
Governance	6	(1,303,217)	(1,352,548)	(1,492,464)	(1,547,240)	(1,694,614)	(1,647,806)	(1,791,001)	(1,745,776)	(1,920,790)	(1,870,978)	(2,010,593)	(1,988,710)
Law, Order & Public Safety	11	(1,748,584)	(1,985,228)	(2,262,999)	(2,401,311)	(2,329,140)	(2,229,688)	(2,498,488)	(2,431,727)	(2,965,540)	(2,640,234)	(2,864,114)	(2,864,489)
Health	18	(597,360)	(559,124)	(626,127)	(704,621)	(739,975)	(779,984)	(831,818)	(881,705)	(937,659)	(990,660)	(1,026,145)	(1,058,873)
Education & Welfare	24	(976,940)	(912,290)	(1,044,085)	(1,093,569)	(1,147,800)	(1,190,654)	(1,235,008)	(1,275,378)	(1,321,372)	(1,362,023)	(1,410,159)	(1,455,120)
Housing	29	0	0	0	0	0	0	0	0	0	0	0	0
Community Amenities	32	(3,513,422)	(3,702,180)	(3,573,214)	(3,551,856)	(3,709,110)	(3,866,304)	(3,954,959)	(4,062,289)	(4,192,051)	(4,323,378)	(4,449,787)	(4,610,529)
Recreation & Culture	43	(8,355,485)	(9,393,234)	(9,690,264)	(10,336,763)	(10,855,372)	(11,194,667)	(12,157,278)	(12,722,953)	(13,144,195)	(13,555,832)	(14,008,781)	(14,524,477)
Transport	57	(6,596,712)	(7,125,257)	(7,590,902)	(7,649,187)	(7,737,291)	(7,790,171)	(7,701,200)	(7,706,654)	(7,803,146)	(7,930,127)	(7,978,852)	(8,103,131)
Economic Services	62	(474,369)	(472,509)	(544,867)	(577,867)	(602,515)	(616,300)	(638,388)	(658,637)	(681,683)	(702,187)	(726,403)	(749,047)
Other Property & Services	68	(301,901)	(273,591)	(247,511)	(230,542)	(235,055)	(260,575)	(265,180)	(253,403)	(260,333)	(290,225)	(296,066)	(283,706)
<b>Total Expenses</b>		<b>(24,269,569)</b>	<b>(26,207,952)</b>	<b>(27,514,148)</b>	<b>(28,697,330)</b>	<b>(29,571,023)</b>	<b>(30,146,273)</b>	<b>(31,743,525)</b>	<b>(32,279,918)</b>	<b>(33,792,613)</b>	<b>(34,449,413)</b>	<b>(35,638,167)</b>	<b>(36,263,776)</b>
<b>Net Result Excluding Rates</b>		<b>(18,175,614)</b>	<b>(19,418,594)</b>	<b>(20,743,656)</b>	<b>(21,686,725)</b>	<b>(22,401,834)</b>	<b>(22,756,315)</b>	<b>(24,231,119)</b>	<b>(24,601,115)</b>	<b>(25,925,043)</b>	<b>(26,457,398)</b>	<b>(27,434,728)</b>	<b>(27,854,535)</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	(8,788)	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	7,759,560	7,847,059	7,927,170	8,032,240	8,120,948	8,208,435	8,310,517	8,375,198	8,472,709
<b>Net Non-Cash Operating Activities</b>		<b>3,075,783</b>	<b>3,245,954</b>	<b>7,624,366</b>	<b>7,759,560</b>	<b>7,847,059</b>	<b>7,927,170</b>	<b>8,032,240</b>	<b>8,120,948</b>	<b>8,208,435</b>	<b>8,310,517</b>	<b>8,375,198</b>	<b>8,472,709</b>
<b>Amount attributable to Operating Activities</b>		<b>(15,099,831)</b>	<b>(16,172,641)</b>	<b>(13,119,290)</b>	<b>(13,927,165)</b>	<b>(14,554,776)</b>	<b>(14,829,145)</b>	<b>(16,198,879)</b>	<b>(16,480,168)</b>	<b>(17,716,608)</b>	<b>(18,146,881)</b>	<b>(19,059,529)</b>	<b>(19,381,826)</b>
<b>INVESTING ACTIVITIES</b>													
Non-operating Grants, Subsidies and Contributions		8,486,961	8,351,071	2,021,663	2,595,306	1,585,929	1,724,496	1,484,693	1,354,974	1,815,716	939,716	1,519,668	809,354
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)	(12,202,096)	(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)	(238,019)	(807,984)	(797,585)	(974,697)	(289,696)	(329,827)	(352,143)	(380,926)	(388,517)	(398,970)
Infrastructure Assets		(5,062,409)	(5,552,945)	(3,131,345)	(3,595,264)	(2,689,825)	(3,023,826)	(2,896,251)	(3,093,486)	(2,858,702)	(2,118,414)	(2,671,082)	(2,653,514)
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>(5,074,532)</b>	<b>(12,544,772)</b>	<b>(2,660,069)</b>	<b>(3,216,945)</b>	<b>(3,946,004)</b>	<b>(3,011,712)</b>	<b>(3,042,512)</b>	<b>(3,101,417)</b>	<b>(2,303,197)</b>	<b>(2,522,007)</b>	<b>(3,244,260)</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)	(11,259,928)	(4,516,567)	(6,051,258)	(4,367,432)	(4,749,250)	(4,971,186)	(5,098,172)	(5,186,486)	(5,212,168)	(5,397,974)	(5,695,455)
Transfers from Cash Backed Reserves (restricted assets)		13,715,412	11,892,133	13,483,446	5,085,662	5,286,801	5,735,973	5,371,556	4,757,861	5,407,894	4,290,979	4,802,846	5,099,961
<b>Amount attributable to Financing Activities</b>		<b>9,506,389</b>	<b>6,702,454</b>	<b>9,780,285</b>	<b>(55,747)</b>	<b>256,009</b>	<b>299,453</b>	<b>(272,613)</b>	<b>(997,659)</b>	<b>(410,883)</b>	<b>(1,584,589)</b>	<b>(1,202,352)</b>	<b>(1,227,576)</b>
<b>Budget Deficiency before General Rates</b>		<b>(14,706,845)</b>	<b>(14,544,719)</b>	<b>(15,883,777)</b>	<b>(16,642,981)</b>	<b>(17,515,712)</b>	<b>(18,475,695)</b>	<b>(19,483,205)</b>	<b>(20,520,339)</b>	<b>(21,228,508)</b>	<b>(22,034,667)</b>	<b>(22,783,888)</b>	<b>(23,853,662)</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>339,064</b>	<b>146,160</b>	<b>80,456</b>	<b>58,922</b>	<b>32,846</b>	<b>-5,065</b>	<b>-42,756</b>	<b>37,361</b>	<b>64,545</b>	<b>120,718</b>	<b>-88,834</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
<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 LTFP can affect the financial sustainability of Council.	Moderate (3)	Unlikely (2)	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.	Not required.	Not required.
<b>LEGAL AND COMPLIANCE</b>	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.
<b>REPUTATIONAL</b>	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.
<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.

**RISK ASSESSMENT TOOL****OVERALL RISK EVENT:** Monthly Statement of Financial Activity for the Period Ended on the 31st of March 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
<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>	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.
<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>	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.
<b>REPUTATIONAL</b>	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.
<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.





**Monthly Financial Report**

**For the Period**

**1 July 2022 to 31 March 2023**

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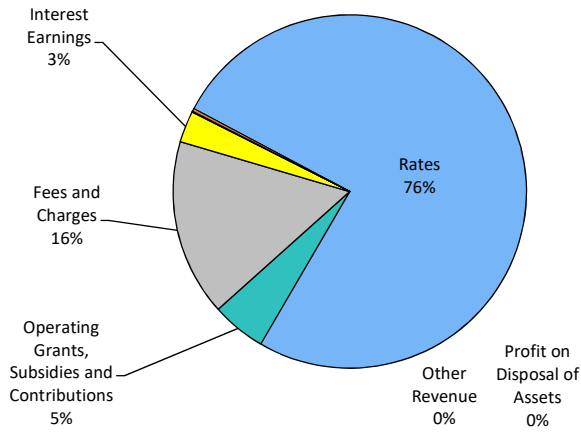
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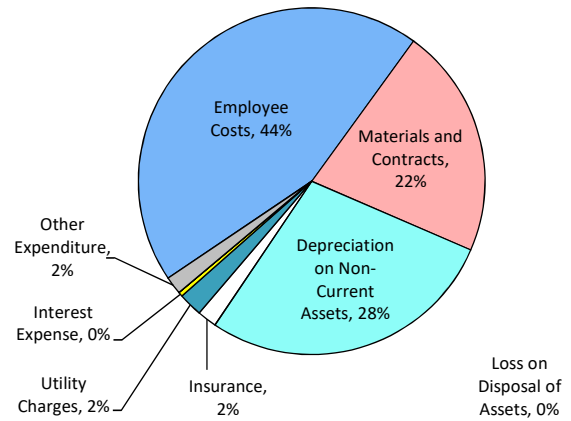
Monthly Financial Report  
For the Period Ended 31 March 2023

SUMMARY GRAPHS

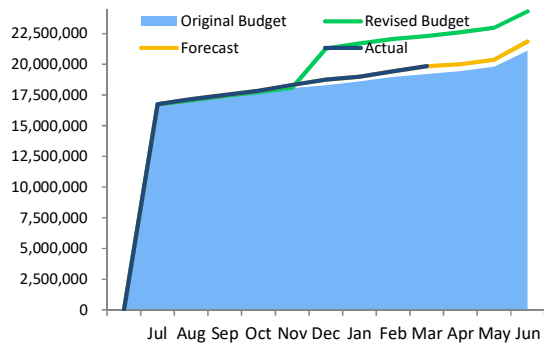
OPERATING REVENUE - ACTUAL YTD



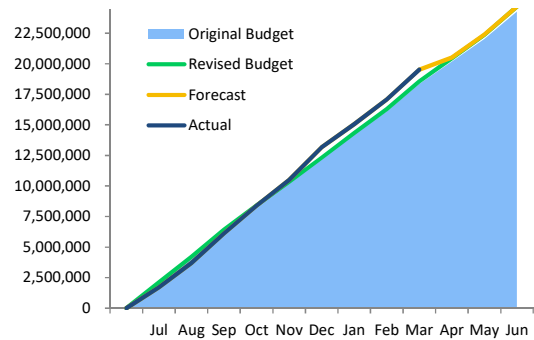
OPERATING EXPENSES - ACTUAL YTD



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



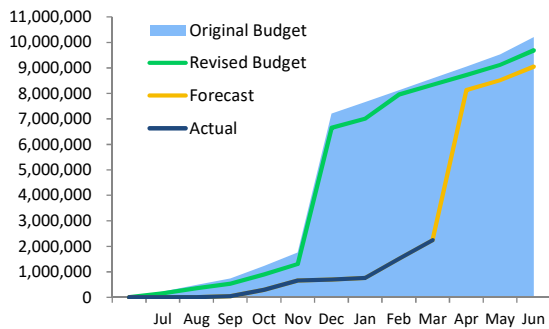
Total Operating Expenses - Budget - v Actual (excludes loss on disposal of assets)



CAPITAL REVENUE

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

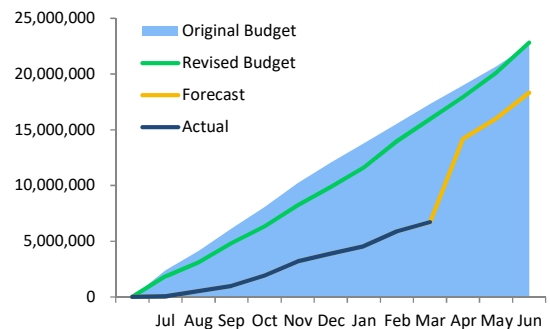
Capital Revenue - Budget - v - Actual



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: 12.4.4B)



## Statement of Financial Activity by Nature and Type For the Period Ended 31 March 2023 (Covering 9 months or 75% 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>OPERATING ACTIVITIES</b>								
<b>Operating revenue</b>								
Rates	15,021,963	15,021,963	14,995,042	15,017,321	22,279	0.1%	15,050,602	14,307,664
Operating grants, subsidies & contributions	2,457,135	2,692,505	1,220,048	986,236	(233,812)	(19.2%) ▼	2,806,737	2,984,793
Fees and charges	3,331,234	3,353,234	2,910,967	3,213,379	302,412	10.4% ▲	3,510,418	3,409,896
Interest earnings	269,350	269,350	224,534	573,045	348,511	155.2% ▲	678,073	190,871
Other revenue	29,226	29,226	21,918	9,741	(12,177)	(55.6%) ▼	29,226	23,436
Profit on asset disposal	2,942,186	2,942,186	2,941,695	59,645	(2,882,050)	(98.0%) ▼	3,001,831	22,505
<b>Total Operating Revenue</b>	<b>24,051,094</b>	<b>24,308,464</b>	<b>22,314,204</b>	<b>19,859,367</b>	<b>(2,454,837)</b>	<b>(11.0%)</b>	<b>25,076,887</b>	<b>20,939,165</b>
<b>Operating expenses</b>								
Employee costs	(11,453,887)	(11,453,887)	(8,641,916)	(8,676,271)	(34,355)	(0.4%)	(11,526,816)	(10,564,139)
Materials and contracts	(5,279,133)	(5,656,129)	(4,255,834)	(4,194,693)	61,141	1.4%	(5,782,275)	(6,550,688)
Utility charges	(571,758)	(571,758)	(402,123)	(436,184)	(34,061)	(8.5%) ▼	(572,108)	(573,880)
Depreciation on non-current assets	(6,017,969)	(6,017,969)	(4,513,401)	(5,452,959)	(939,558)	(20.8%) ▼	(7,366,537)	(5,619,217)
Interest expenses	(204,976)	(205,798)	(84,696)	(82,302)	2,394	2.8%	(196,187)	(108,244)
Insurance expenses	(339,527)	(339,527)	(304,402)	(355,267)	(50,865)	(16.7%) ▼	(354,741)	(318,720)
Other expenses	(392,196)	(442,196)	(366,258)	(322,890)	43,368	11.8% ▲	(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>(18,568,630)</b>	<b>(19,523,547)</b>	<b>(954,917)</b>	<b>(5.1%)</b>	<b>(26,233,461)</b>	<b>(24,210,865)</b>
<b>Adjustments of non cash items</b>								
(Profit)/Loss on Asset Disposals	(2,942,186)	(2,942,186)	(2,941,695)	(56,665)	2,885,030	98.1% ▲	(3,001,831)	37,236
Accruals	0	0	0	0	0	0.0%	(11,837)	(1,874)
Movement in non-current assets and liabilities	0	0	0	7,261	7,261	(100.0%) ▼		
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	4,513,401	5,452,959	939,558	20.8% ▲	7,366,537	5,619,217
Non-cash amounts excluded from operating activities	3,075,783	3,075,783	1,571,706	5,357,266	3,785,560	240.9%	4,352,869	5,607,546
<b>Adjusted net operating activities</b>	<b>2,867,430</b>	<b>2,696,983</b>	<b>5,317,280</b>	<b>5,693,086</b>	<b>375,806</b>	<b>7.1%</b>	<b>3,196,294</b>	<b>2,335,846</b>
<b>INVESTING ACTIVITIES</b>								
Non-operating grants, subsidies & contributions	5,179,259	4,571,902	3,238,130	1,634,807	(1,603,324)	(49.5%) ▼	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)	(16,333,890)	(10,202,030)	(4,050,856)	6,151,174	60.3% ▲	(12,202,096)	(6,032,993)
Payments for transport infrastructure	(4,217,151)	(4,576,912)	(4,021,480)	(1,475,001)	2,546,479	63.3% ▲	(4,541,912)	(3,270,707)
Payments for parks and reserves infrastructure	(845,258)	(1,106,033)	(1,015,208)	(586,730)	428,478	42.2% ▲	(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	0	0	0.0%	0	(398,755)
Payments for furniture & fittings	(168,382)	(175,290)	(133,178)	(22,434)	110,744	83.2% ▲	(175,290)	(58,483)
<b>Amount attributable to investing activities</b>	<b>(12,421,105)</b>	<b>(13,128,266)</b>	<b>(7,615,463)</b>	<b>(4,472,002)</b>	<b>3,143,461</b>	<b>41.3%</b>	<b>(8,626,600)</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>(13,128,266)</b>	<b>(7,615,463)</b>	<b>(3,978,186)</b>	<b>3,637,277</b>	<b>47.8%</b>	<b>(9,736,564)</b>	<b>(5,705,763)</b>
<b>FINANCING ACTIVITIES</b>								
Proceeds from new debentures	7,000,000	6,700,000	700,000	700,000	0	0.0%	6,700,000	320,000
Transfers from reserves	13,715,412	14,897,905	11,421,407	6,740,199	(4,681,208)	(41.0%) ▼	11,892,134	13,956,121
Repayment of debentures	(529,714)	(387,855)	(342,382)	(343,037)	(655)	(0.2%)	(392,533)	(333,977)
Principal portion of lease liabilities	(238,834)	(238,834)	(179,115)	(162,561)	16,554	9.2%	(237,219)	(188,701)
Transfers to reserves	(10,440,476)	(10,492,173)	(10,457,653)	(1,634,900)	8,822,753	(100.0%) ▼	(11,259,928)	(11,169,323)
<b>Amount attributable to financing activities</b>	<b>9,506,389</b>	<b>10,479,043</b>	<b>1,142,257</b>	<b>5,299,701</b>	<b>4,157,444</b>	<b>364.0%</b>	<b>6,702,454</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>(971,473)</b>	<b>7,189,994</b>	<b>8,161,467</b>	<b>(840.1%)</b>	<b>337,578</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.

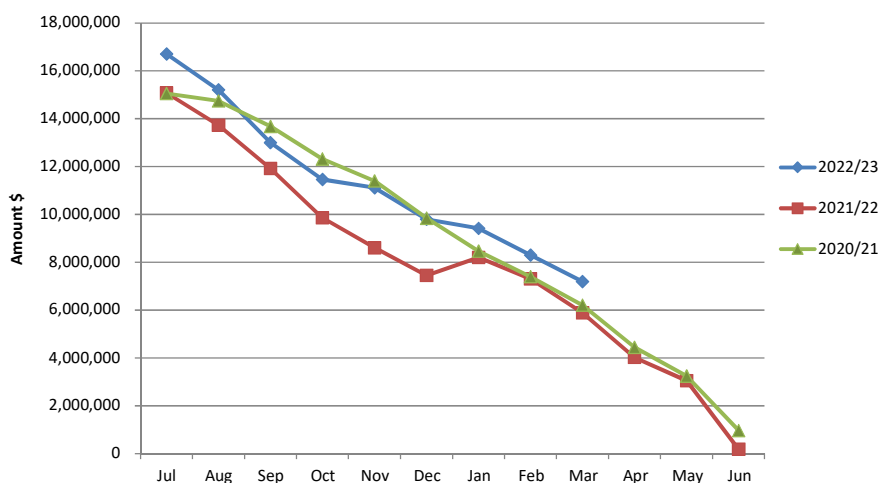
This statement to be read in conjunction with the accompanying Financial Statements and Notes



**Statement of Financial Activity by Nature and Type  
For the Period Ended 31 March 2023  
NET CURRENT ASSETS**

Note	Year to Date Actual 31-Mar-2023 \$	Same Time Last Year Actual 31-Mar-2022	Last Year Closing 30-Jun-2022 \$
<b>Represented By:</b>			
<b>CURRENT ASSETS</b>			
Cash and Cash Equivalents	22,299,280	25,692,543	22,165,701
Rates Debtors Outstanding	1,114,516	937,785	465,832
Pensioner Rates Rebate	186,233	166,035	19,104
Sundry Debtors	113,231	138,045	394,055
Accrued Revenue	127,791	34,169	244,738
Prepaid Expenses	0	0	41,896
Goods & Services Tax / BAS Refund	289,650	240,262	378,414
Other Receivables	(63)	(125)	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>24,144,921</b>	<b>27,220,874</b>	<b>23,724,022</b>
<b>LESS CURRENT LIABILITIES</b>			
<b>Payables:</b>			
Sundry Creditors	(2,638)	0	(1,149,276)
Goods & Services Tax / BAS Payable	0	0	0
Other Payables	(162,012)	(87,708)	(11,040)
Municipal Bonded Liabilities	(482,475)	(561,120)	(573,692)
Contract Liabilities	(1,521,990)	(1,240,512)	(1,072,337)
Prepaid Revenue - Rates / PPL	(643,026)	(575,118)	(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	(49,496)	(12,911)	(392,533)
Provisions:			
Staff Leave Provisions	(1,658,007)	(1,448,277)	(1,636,069)
<b>Current Liabilities</b>	<b>(4,548,215)</b>	<b>(3,955,977)</b>	<b>(5,932,129)</b>
<b>Net Current Assets</b>	<b>19,596,705</b>	<b>23,264,897</b>	<b>17,791,893</b>
Less: Restricted Assets / Reserve Funds	(13,946,793)	(18,595,616)	(19,052,092)
Add: Current - Borrowings	49,496	12,911	392,533
Add: Current - Contract Liabilities held in Reserve accounts	1,295,832	1,038,181	848,305
Add: Current - Contract Liabilities - Leases	194,754	167,441	194,754
<b>CLOSING FUNDS / NET CURRENT ASSETS (per previous page)</b>	<b>7,189,994</b>	<b>5,887,814</b>	<b>175,393</b>

**Liquidity Over The Year**



# (Appendix ORD: 12.4.4B)



## Statement of Comprehensive Income by Program For the Period Ended 31 March 2023 (Covering 9 months or 75% of the year)

	2022/23	2022/23	2022/23	2022/23	Variance Y-T-D		2022/23	2021/22
	Adopted Budget \$	Revised Budget \$	Y-T-D Revised Budget \$	Y-T-D Actual \$	Actual to Revised Budget \$	Actual to Revised Budget %	Forecast \$	Last Year Actual \$
<b>Revenue</b>								
General Purpose Funding	16,606,755	16,606,755	15,373,243	15,669,386	296,143	1.9%	17,070,752	16,197,052
Governance	800	40,800	40,585	41,722	1,137	2.8%	42,414	4,282
Law, Order, Public Safety	312,737	508,107	342,815	297,311	(45,504)	(13.3%)	562,942	504,600
Health	28,050	28,050	21,033	26,384	5,351	25.4%	29,050	23,504
Education and Welfare	6,000	6,000	5,747	5,700	(47)	0.8%	6,000	2,550
Community Amenities	1,756,509	1,756,509	1,683,137	1,811,983	128,846	7.7%	1,929,011	1,732,986
Recreation and Culture	1,777,990	719,939	1,398,702	1,505,840	107,138	7.7%	1,837,294	1,849,379
Transport	196,957	151,957	183,735	166,311	(17,424)	(9.5%)	200,057	210,248
Economic Services	195,250	195,250	152,656	114,181	(38,475)	(25.2%)	151,872	169,233
Other Property and Services	229,800	229,800	172,305	220,549	48,244	28.0%	285,664	222,825
	<u>21,110,848</u>	<u>20,243,167</u>	<u>19,373,958</u>	<u>19,859,367</u>	<u>485,409</u>	<u>2.5%</u>	<u>22,115,056</u>	<u>20,916,659</u>
<b>Expenses</b>								
General Purpose Funding	(389,518)	(389,518)	(277,186)	(308,191)	(31,005)	(11.2%)	(397,478)	(532,978)
Governance	(1,303,217)	(1,361,217)	(1,007,770)	(965,122)	42,648	4.2%	(1,352,548)	(1,387,717)
Law, Order, Public Safety	(1,748,584)	(1,993,954)	(1,474,852)	(1,380,578)	94,274	6.4%	(2,021,433)	(1,717,806)
Health	(597,360)	(597,360)	(444,456)	(423,240)	21,216	4.8%	(576,104)	(531,650)
Education and Welfare	(976,940)	(966,940)	(727,089)	(595,557)	131,532	18.1%	(911,471)	(864,255)
Community Amenities	(3,513,422)	(3,598,822)	(2,605,857)	(2,575,984)	29,873	1.1%	(3,657,759)	(3,281,154)
Recreation & Culture	(8,359,365)	(8,402,406)	(6,276,204)	(7,177,049)	(900,845)	(14.4%)	(9,392,502)	(8,148,781)
Transport	(6,596,712)	(6,596,712)	(4,933,296)	(5,446,171)	(512,875)	(10.4%)	(7,125,257)	(6,746,647)
Economic Services	(474,369)	(484,369)	(378,648)	(430,665)	(52,017)	(13.7%)	(471,973)	(526,260)
Other Property and Services	(301,901)	(297,908)	(444,721)	(277,655)	167,066	37.6%	(326,937)	(413,875)
	<u>(24,261,387)</u>	<u>(24,689,205)</u>	<u>(18,570,079)</u>	<u>(19,580,213)</u>	<u>(1,010,134)</u>	<u>(5.4%)</u>	<u>(26,233,461)</u>	<u>(24,151,123)</u>
<b>Operational Surplus / (Deficit)</b>	<b>(3,150,539)</b>	<b>(4,446,038)</b>	<b>803,879</b>	<b>279,154</b>	<b>(524,725)</b>	<b>65.3%</b>	<b>(4,118,405)</b>	<b>(3,234,464)</b>
Grants & Contributions for the Development of Assets	5,179,259	4,571,902	3,238,130	1,634,807	(1,603,324)	(49.5%)	4,799,003	7,438,890
Profit on Asset Disposals	2,942,186	2,942,186	2,941,695	59,645	(2,882,050)	(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>6,179,825</u>	<u>1,691,472</u>	<u>(4,488,353)</u>	<u>72.6%</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>6,983,704</b>	<b>1,970,626</b>	<b>(5,013,078)</b>	<b>(71.8%)</b>	<b>3,682,429</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>6,983,704</u></b>	<b><u>1,970,626</u></b>	<b><u>(5,013,078)</u></b>	<b><u>71.8%</u></b>	<b><u>3,682,429</u></b>	<b><u>4,167,190</u></b>

# (Appendix ORD: 12.4.4B)



## Notes to the Statement of Financial Activity For the Period Ended 31 March 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 31 March 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	14,995,042	15,017,321	22,279	0.1%		
	1,220,048	986,236	(233,812)	(19.2%)	▼ Permanent / Timing	<i>Permanent</i> : \$15,000 additional grants received for community events and festivals. <i>Timing</i> : \$80,000 lower for LGGC financial assistance grants not received, \$98,000 lower for bushfire mitigation activity not commenced, \$34,000 not received for Charlotte St.
Operating grants, subsidies & contributions						
Fees and charges	2,910,967	3,213,379	302,412	10.4%	▲ Permanent / Timing	<i>Permanent</i> : Higher than expected revenue from various fees and charges including \$44,500 waste collection fees & charges, \$70,000 planning application fees, \$26,000 DAMA application fees. \$24,000 higher Education Dept use of Eaton Recreation Centre/ Glen Huon Oval <i>Timing</i> : More fees & charges received to date - \$30,500 Eaton Recreation Centre membership, cafe & activities.
Interest earnings	224,534	573,045	348,511	155.2%	▲ Permanent	Increase in interest received on bank accounts and term deposit investments due to higher than expected interest rates.
Other revenue	21,918	9,741	(12,177)	(55.6%)		
Profit on asset disposal	2,941,695	59,645	(2,882,050)	(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>22,314,204</b>	<b>19,859,367</b>	<b>(2,454,837)</b>	<b>(11.0%)</b>		
<b>Operating Expenses</b>						
Employee costs	(8,641,916)	(8,676,271)	(34,355)	(0.4%)		
Materials and contracts	(4,255,834)	(4,194,693)	61,141	1.4%		
Utility charges	(402,123)	(436,184)	(34,061)	(8.5%)	▼ Permanent	Higher to date costs for Electricity \$21,000 and Water \$13,000 across various building and reserves.
Depreciation on non-current assets	(4,513,401)	(5,452,959)	(939,558)	(20.8%)	▼ 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	(84,696)	(82,302)	2,394	2.8%		
Insurance expenses	(304,402)	(355,267)	(50,865)	(16.7%)	▼ 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	(366,258)	(322,890)	43,368	11.8%	▲ Timing	Lower to date costs for Tourism Donations \$16,500 and Elected Member Expenses \$18,000.
Loss on asset disposals	0	(2,980)	(2,980)	(100.0%)		
<b>Total Operating Expenditure</b>	<b>(18,568,630)</b>	<b>(19,523,547)</b>	<b>(954,917)</b>	<b>5.1%</b>		
<b>Net Operating Activities</b>	<b>3,745,574</b>	<b>335,820</b>	<b>(3,409,754)</b>	<b>(91.0%)</b>		

(continued next page)



Notes to the Statement of Financial Activity  
For the Period Ended 31 March 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	(2,941,695)	(56,665)	2,885,030	98.1%	▲ Timing	Profit to be realised upon sale of land now expected in the last quarter of the year.
Accruals	0	7,261	7,261	(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	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.
Depreciation on Assets	4,513,401	5,452,959	939,558	20.8%	▲ 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>5,317,280</b>	<b>5,693,086</b>	<b>375,806</b>	<b>7.1%</b>		
<b>INVESTING ACTIVITIES</b>						
<b>Revenue</b>						
Non-operating grants, subsidies & contributions	3,238,130	1,634,807	(1,603,324)	(49.5%)	▼ 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	(10,202,030)	(4,050,856)	6,151,174	60.3%	▲ Timing	Lower costs to date than budget estimates for building projects, including upgrade to community halls, Eaton Oval clubrooms, Eaton skate park, Sport Lighting and new Administration Centre / Library.
Payments for transport infrastructure assets	(4,021,480)	(1,475,001)	2,546,479	63.3%	▲ Timing	Less activity than budget estimate to date on some major transport upgrade and renewal projects - Ferguson Road, Pratt Road, Glenhuon Boulevard/Eaton Drive intersection, Pile Road, and several bridge renewals. Timing of bridge renewals is dependent on Main Roads WA work schedules.
Payments for parks infrastructure assets	(1,015,208)	(586,730)	428,478	42.2%	▲ 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	(133,178)	(22,434)	110,744	83.2%	▲ Timing	Purchase of replacement IT equipment has not yet occurred.
<b>Net investing activities</b>	<b>(7,615,463)</b>	<b>(4,472,002)</b>	<b>3,143,461</b>	<b>41.3%</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>(7,615,463)</b>	<b>(3,978,186)</b>	<b>3,637,277</b>	<b>47.8%</b>		

(continued next page)





Notes to the Statement of Financial Activity  
For the Period Ended 31 March 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	700,000	700,000	0	0.0%		
Transfers from reserves	11,421,407	6,740,199	(4,681,208)	(41.0%)	▼	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	(342,382)	(343,037)	(655)	(0.2%)		
Principal portion of lease liabilities	(179,115)	(162,561)	16,554	9.2%		
Transfers to Reserves	(10,457,653)	(1,634,900)	8,822,753	84.4%	▼	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>1,142,257</b>	<b>5,299,701</b>	<b>4,157,444</b>	<b>364.0%</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>(971,473)</b>	<b>6,696,178</b>	<b>8,161,467</b>	<b>(840.1%)</b>		



Notes to the Statement of Financial Activity  
For the Period Ended 31 March 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	9,376.96	0.00	0.00	9,376.96
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>9,376.96</b>	<b>(15,814.11)</b>	<b>0.00</b>	<b>586,162.44</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	(35,804.34)	0.00	267,845.70
Building Maintenance Reserve	3,550,218.30	0.00	0.00	(2,965,804.85)	0.00	584,413.45
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	(135,189.28)	0.00	666,094.31
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	(1,096,024.52)	0.00	2,139,489.82
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	(68,596.72)	0.00	77,257.61
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	(6,712.55)	0.00	167,485.14
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	(9,625.18)	0.00	174,017.13
	<b>13,643,748.25</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,324,757.44)</b>	<b>0.00</b>	<b>9,318,990.81</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	(2,057,922.90)	0.00	2,029,343.41
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	(98,058.70)	0.00	618,480.49
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>(2,415,441.78)</b>	<b>0.00</b>	<b>4,411,036.94</b>
Interest	0.00	0.00	253,183.18	0.00	0.00	253,183.18
Less: Outstanding Debtors	0.00	(36,418.00)	0.00	0.00	0.00	(36,418.00)
<b>TOTAL</b>	<b>19,052,092.04</b>	<b>1,381,716.93</b>	<b>253,183.18</b>	<b>(6,740,199.22)</b>	<b>0.00</b>	<b>13,946,792.93</b>

# (Appendix ORD: 12.4.4B)



## Notes to the Statement of Financial Activity For the Period Ended 31 March 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
<b>Total - Retention Bonds</b>	<b>204,214.77</b>	<b>4,948.00</b>	<b>0.00</b>	<b>(117,975.13)</b>	<b>0.00</b>	<b>91,187.64</b>
<b>Construction Contract Retention</b>						
Carbone Bros - Harris Road Upgrade	33,992.00	0.00	0.00	0.00	0.00	33,992.00
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>0.00</b>	<b>0.00</b>	<b>57,891.55</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	760.00	0.00	(800.00)	0.00	712.68
<b>Hire Bonds</b>	3,630.00	9,090.00	0.00	(9,920.00)	0.00	2,800.00
<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	(12,806.52)	0.00	7,761.20
<b>Building Services Levy</b>	2,606.31	36,865.04	0.00	(27,543.98)	0.00	11,927.37
<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>78,488.00</b>	<b>0.00</b>	<b>(180,745.74)</b>	<b>0.00</b>	<b>482,474.54</b>

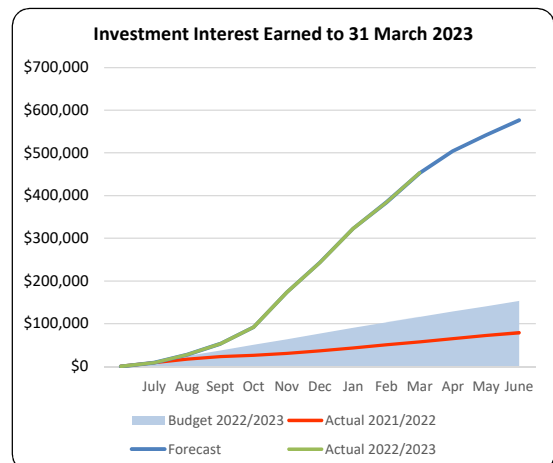
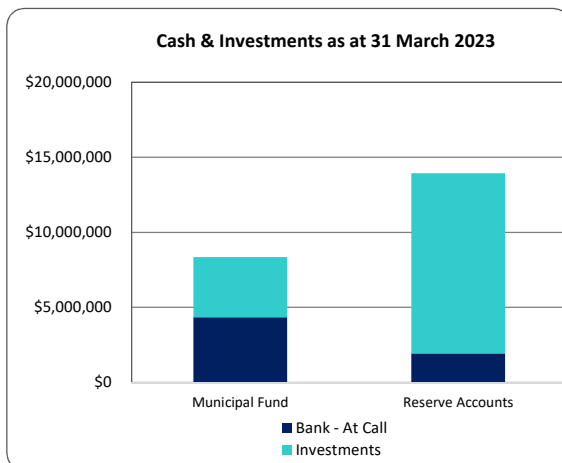
# (Appendix ORD: 12.4.4B)



## Notes to the Statement of Financial Activity For the Period Ended 31 March 2023

### 6. STATEMENT OF INVESTMENTS

BANK	TYPE	AMOUNT	RATE	DAYS	COMMENCE	MATURITY	ESTIMATED INTEREST	INTEREST CREDITED 2022-2023
<b>MUNICIPAL FUND</b>								
CBA	Municipal Fund Bank Account	\$ 3,328,228.19	3.40%					\$56,612.71
CBA	Municipal - Business Online Saver	\$ 1,020,797.40	3.70%					\$19,468.20
CBA	Term Deposit	\$ 1,000,000.00	4.02%	90	01/2023	04/2023	\$9,912.33	\$8,751.78
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>\$ 8,349,025.59</u>					<u>\$40,821.92</u>	<u>\$118,301.19</u>
<b>TRUST FUND</b>								
CBA	Trust Fund Bank Account	\$ 586,162.44	3.40%					\$9,376.96
		<u>\$ 586,162.44</u>					<u>\$0.00</u>	<u>\$9,376.96</u>
<b>RESERVE ACCOUNTS</b>								
CBA	Reserve Bank Account	-\$407,024.30	3.15%					\$39,711.75
CBA	Reserve - Business Online Saver	\$ 2,353,817.23	3.70%					\$99,788.00
CBA	Term Deposit	\$ 1,500,000.00	4.13%	90	01/2023	04/2023	\$15,275.34	\$13,276.85
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
CBA	Term Deposit	\$ 1,000,000.00	3.96%	180	10/2022	04/2023	\$19,528.77	
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	
BEYOND	Term Deposit	\$ 1,000,000.00	4.05%	151	11/2022	04/2023	\$16,754.79	
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							\$32,525.51
		<u>\$ 13,946,792.93</u>					<u>\$166,387.81</u>	<u>\$254,881.58</u>
<b>Total Interest Received</b>								<u><b>\$382,559.73</b></u>





Notes to the Statement of Financial Activity  
For the Period Ended 31 March 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	\$ 12,000,000.00
	<u>\$ 16,000,000.00</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.

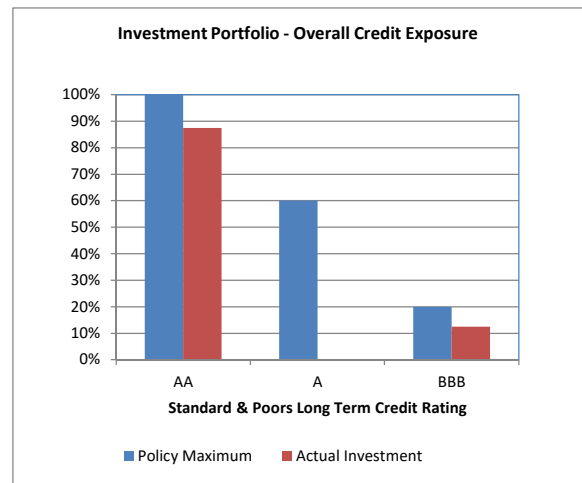
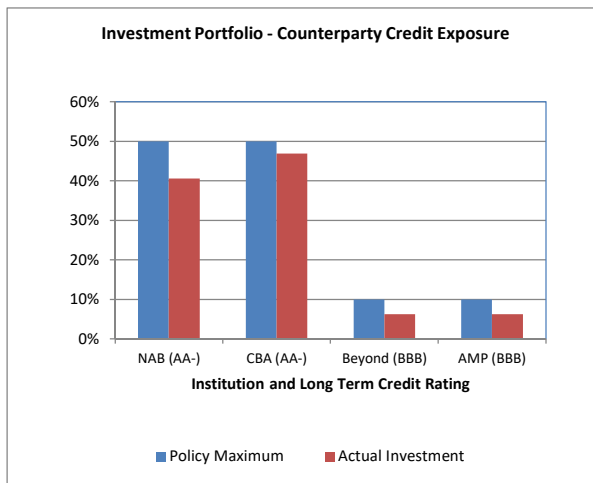
Counterparty Credit Exposure

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.





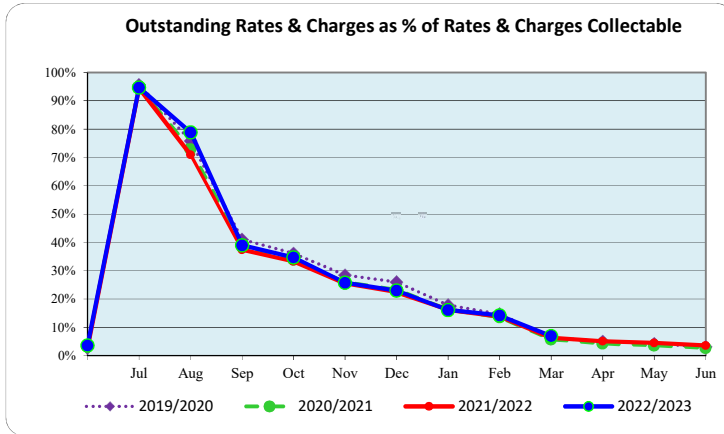
Notes to the Statement of Financial Activity  
For the Period Ended 31 March 2023

7. Accounts Receivable as at 31 March 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.

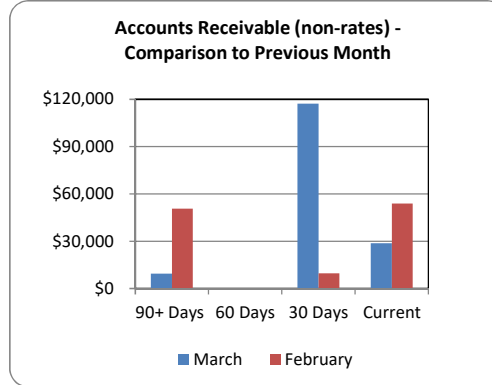
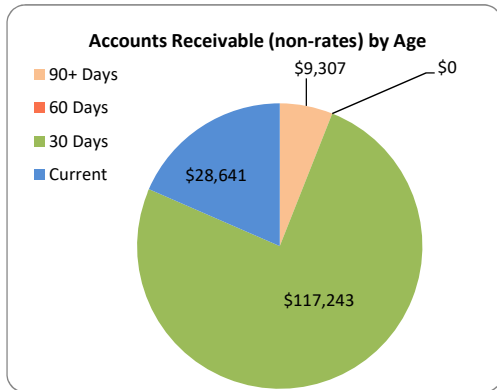
As at the reporting date, total outstanding rates and charges (including pensioner deferred rates) is \$1,258,113. This equates to 7% of rates and charges collectable and is at a similar position to previous years. It is the objective of management to achieve less than 4% of rates and charges outstanding by 30 June.



Sundry Debtors Outstanding (non-rates)

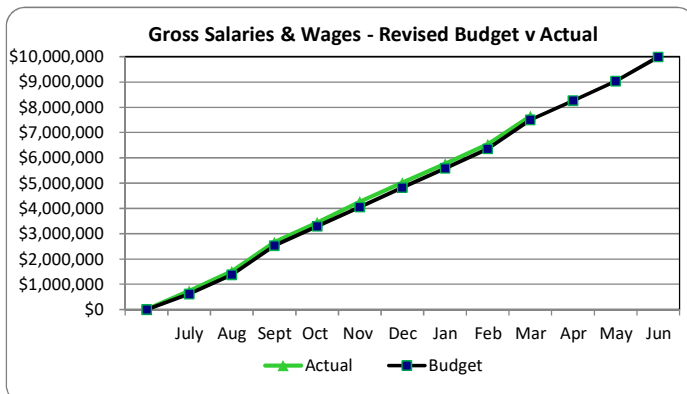
As at the reporting date, the total outstanding Sundry Debtors amount to \$155,191.

The most significant invoices outstanding 30 days or longer relate to a payment from the Education Department for the Recreation Centre and annual licence fees for food premises. Follow up actions are in progress for receipt of these debts.



8. Salaries and Wages to 31 March 2023

At the reporting date, total salaries and wages expenditure is \$7,652,339 (76.61%) 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 31 March 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 - 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	125,188.56	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	12,967,590	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	14,677,578.00	13,992,313	13,985,832
Concession on general rates							(12,062)	(34,514)	(37,427)	(25,027)
Rates write-off							(4,000)	(1,825)	(1,747)	(4,000)
Total amount raised from general rates							14,647,497	14,641,239	13,953,139	13,956,805
Specified area rates - bulk waste collection			83,442,010	109,726			109,726	110,005	102,893	103,719
Specified area rates - Eaton landscaping			90,508,822	264,740			264,740	266,076	251,632	250,882
Total specified area and ex gratia rates							374,466	376,081	354,525	354,601
<b>Total rates</b>							15,021,963	15,017,320	14,307,664	14,311,406



Notes to the Statement of Financial Activity  
For the Period Ended 31 March 2023

10. INFORMATION ON BORROWINGS

Debenture Repayments

Particulars	Loan No.	Principal	New		Principal		Interest		Principal	
		Opening Balance	Loans	Revised	Repayments	Repayments	Repayments	Outstanding	Revised	
		01 July 2022	2022/23	Budget	2022/23	2022/23	2022/23	30 June 2023	Budget	
		\$	Actual	\$	Actual	Actual	Actual	Actual	Actual	
			\$	\$	\$	\$	\$	\$	\$	
<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	(13,317)	(27,052)	(1,405)	(2,350)	27,903	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 / Administration Centre	New	0	0	6,000,000	0	0	0	(92,010)	0	6,000,000
		2,449,022	700,000	6,700,000	(343,037)	(387,855)	(75,625)	(213,246)	2,805,985	8,761,167

All debenture repayments are financed by general purpose revenue.





Notes to the Statement of Financial Activity  
For the Period Ended 31 March 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>		Opening Surplus (Budgeted)				137,167
	<b>Permanent Changes</b>						
J12316	Bridge Renewals - Bridge 4930 Collie 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
1312501	Increase to Tourism and Events budget for Dardanup Bull & Barrel Festival and 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 - Sofball	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	CSRF 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)



Notes to the Statement of Financial Activity  
For the Period Ended 31 March 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 Unspent Grants Reserve - RFR Heritage Walk Trail	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
1113014	Interest Expense - New Loan Sports Buildings - Date, Amount & Interest Rate Change	14/12/22 - 322-22				(11,145)	261,874
1113012	Adjustment to Gov't Guarantee Fee on New Loan Sports Building	14/12/22 - 322-22			1,104		262,978
1113015	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	Pod 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
					<b>2,834,281</b>	<b>(2,703,244)</b>	<b>232,213</b>



**COMMITTEE MEETINGS**

**APPENDICES**

**Item 12.5.1**

**ORDINARY  
COUNCIL MEETING**

To Be Held

Wednesday, 26<sup>th</sup> April 2023

Commencing at 5.00pm

At

Shire of Dardanup  
ADMINISTRATION CENTRE EATON  
1 Council Drive – EATON

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# MINUTES

## INTEGRATED PLANNING COMMITTEE MEETING

Held

19<sup>th</sup> April 2023

At

Shire of Dardanup  
ADMINISTRATION CENTRE EATON  
1 Council Drive - EATON

This document is available in alternative formats such as:

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

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## **VISION STATEMENT**

“Provide effective leadership in encouraging balanced growth and development of the Shire while recognizing the diverse needs of our communities.”

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# (Appendix ORD: 12.1.5A)

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# (Appendix ORD: 12.1.5A)

## Members of Integrated Planning Committee

- Cr MT Bennett
- Cr PS Robinson
- Cr LW Davies
- Cr TG Gardiner
- Cr EP Lilly
- Cr PR Perks
- Cr SL Gillespie
- Cr MR Hutchinson

## Terms of Reference

The Terms of Reference for this Committee are located in the Tardis records system – refer to the following link:  
[2021 - ToR Integrated Planning Committee](#)

## (Appendix ORD: 12.1.5A)

### COUNCIL ROLE

<b>Advocacy</b>	When Council advocates on its own behalf or on behalf of its community to another level of government / body /agency.
<b>Executive/Strategic</b>	The substantial direction setting and oversight role of the Council e.g. Adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.
<b>Legislative</b>	Includes adopting local laws, town planning schemes and policies.
<b>Review</b>	When Council reviews decisions made by Officers.
<b>Quasi-Judicial</b>	<p>When Council determines an application/matter that directly affects a person's rights and interests. The Judicial character arises from the obligations to abide by the principles of natural justice.</p> <p>Examples of Quasi-Judicial authority include town planning applications, building licences, applications for other permits/licences (eg: under Health Act, Dog Act or Local Laws) and other decisions that may be appealable to the State Administrative Tribunal.</p>

### DISCLAIMER

"Any statement, comment or decision made at a Council or Committee meeting regarding any application for an approval, consent or licence, including a resolution of approval, is not effective as an approval of any application and must not be relied upon as such.

Any person or entity that has an application before the Shire must obtain, and should only rely on, written notice of the Shire's decision and any conditions attaching to the decision, and cannot treat as an approval anything said or done at a Council or Committee meeting.

Any advice provided by an employee of the Shire on the operation of a written law, or the performance of a function by the Shire, is provided in the capacity of an employee, and to the best of that person's knowledge and ability. It does not constitute, and should not be relied upon, as a legal advice or representation by the Shire. Any advice on a matter of law, or anything sought to be relied upon as a representation by the Shire should be sought in writing and should make clear the purpose of the request."

### RISK ASSESSMENT

<b>Inherent Risk</b>	The level of risk in place in order to achieve the objectives of the Council and before actions are taken to alter the risk's impact or likelihood.
<b>Residual Risk</b>	The remaining level of risk following the development and implementation of Council's response.
<b>Strategic Context</b>	These risks are associated with achieving Council's long term objectives.
<b>Operational Context</b>	These risks are associated with the day-to-day activities of the Council.
<b>Project Context</b>	<p>Project risk has two main components:</p> <ul style="list-style-type: none"><li>• Direct refers to the risks that may arise as a result of project, which may prevent the Council from meeting its objectives.</li><li>• Indirect refers to the risks which threaten the delivery of project outcomes.</li></ul>



SHIRE OF DARDANUP

MINUTES FOR THE SHIRE OF DARDANUP INTEGRATED PLANNING COMMITTEE MEETING HELD ON WEDNESDAY, 19<sup>th</sup> OF APRIL 2023, AT SHIRE OF DARDANUP - ADMINISTRATION CENTRE EATON, COMMENCING AT 12.30PM.

**1 DECLARATION OF OPENING/ANNOUNCEMENTS OF VISITORS**

The Chairperson, Cr Michael Bennett declared the meeting open at 12.44pm, welcomed those in attendance and referred to the Disclaimer, Acknowledgement of Country, Emergency Procedure and the Affirmation of Civic Duty and Responsibility on behalf of Councillors and Officers

*Acknowledgement of Country*

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

*Affirmation of Civic Duty and Responsibility*

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

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

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

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

*Emergency Procedure*

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

**2 RECORD OF ATTENDANCE/APOLOGIES**

2.1 Attendance

Cr. Michael Bennett	-	Shire President
Cr. Peter Robinson	-	Deputy Shire President [Via Teams]
Cr. Tyrrell Gardiner	-	Elected Member
Cr. Ellen Lilly	-	Elected Member
Cr Patricia Perks	-	Elected Member
Mr André Schönfeldt	-	Chief Executive Officer
Mr Phil Anastasakis	-	Deputy Chief Executive Officer
Ms Susan Oosthuizen	-	Director Sustainable Development
Mr Theo Naudé	-	Director Infrastructure
Mr Kristin McKeachie	-	Manager Assets
Mrs Natalie Hopkins	-	Manager Financial Services
Mrs Joy Welshman	-	Manager Operations
Mrs Donna Bailye	-	Governance Coordinator
Mrs Rebecca Hobby	-	PA, Deputy Chief Executive Officer

2.2 Apologies

Cr. Stacey Gillespie	-	Elected Member
Cr Luke Davies	-	Elected Member
Cr. Mark Hutchinson	-	Elected Member

**3 PRESENTATIONS**

None.

**4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING**

4.1 Integrated Planning Committee Meeting Held 8<sup>th</sup> of March 2023

**INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 15-23      MOVED -      Cr T Gardiner      SECONDED- Cr P Perks

**THAT the Minutes of the Integrated Planning Committee Meeting held on the 8<sup>th</sup> of March 2023, be confirmed as true and correct.**

CARRIED  
5/0

**5 ANNOUNCEMENTS OF MATTERS FOR WHICH MEETING MAY BE CLOSED**

None.

**6 QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN**

None.

**7 DECLARATION OF INTEREST**

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

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

*Discussion:*

*Chairperson, Cr. M Bennett asked the Committee members if there were any Declarations of Interest to be made.*

*There were no Declarations of Interest made.*

**8 REPORTS OF OFFICERS**

8.1 Title: Councillor / Staff Budget Requests 2023/24

<b>Reporting Department</b>	<i>Corporate &amp; Governance Directorate</i>
<b>Responsible Officer</b>	<i>Mr Phil Anastasakis - Deputy CEO</i>
<b>Reporting Officer</b>	<i>Mr Phil Anastasakis - Deputy CEO</i>
<b>Legislation</b>	<i>Local Government (Financial Management) Regulations 1996</i>
<b>Council Role</b>	<i>Executive/Strategic.</i>
<b>Voting Requirement</b>	<i>Simple Majority.</i>
<b>Attachments</b>	<i>Appendix IPC: 8.1 – Risk Assessment Tool</i>

**Overview**

This report summarises the 2023/24 budget requests that have been received from elected members and staff.

At the Integrated Planning Committee meeting held on the 8<sup>th</sup> of March 2023, Council resolved to defer consideration of the Councillor and staff budget requests to the 19<sup>th</sup> April 2023 Integrated Planning Committee meeting.

The Integrated Planning Committee is tasked with considering these requests and recommending the inclusion of specific items in the 2023/24 budget and Long Term Financial Plan.

**INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 16-23      MOVED – Cr P Perks      SECONDED – EP Lilly

**THAT the Integrated Planning Committee recommends that Council endorses the following projects be included for consideration in the Draft LTFP, Draft Corporate Business Plan and Draft 2023/24 Budget:**

- 1. Councillor Budget Requests:**  
**No Items Requested**
  
- 2. Staff Budget Requests:**
  - a. Reconciliation Action Plan - \$15,000 in 23/24;**
  - b. Library RFID Equipment & Maintenance - \$5,000 per annum and ongoing;**
  - c. Bushland Reserves – Annual Firebreak Clearing - \$22,000 per annum and ongoing;**
  - d. Vehicle for Senior Projects Officer/PACE (Designated as a Pool Car to be stored at the Shire Depot) - \$40,000 in 23/24 with the future replacement added to Executive & Compliance Vehicle Asset Management Plan.**

CARRIED  
5/0

**Change to Officer Recommendation** - No Change.

**Background**

Each year as part of the annual budget development process, elected members, community members and staff are invited to put forward requests for consideration in the draft budget. The requests are considered well before the budget is drafted, to avoid any late changes which may cause delays in the annual budget adoption process.

Requests from elected members, community members and staff were received up to 17<sup>th</sup> February 2023. Community budget requests are considered as part of a separate Integrated Planning Committee Agenda report. The elected member requests, and staff requests endorsed by the Executive Management Team, are outlined under the section “Budget Implications” below, with the Executive Management Team’s comment and recommendation provided for each item.

At the Integrated Planning Committee meeting held on the 8<sup>th</sup> of March 2023, Council resolved to defer consideration of the Councillor and staff budget requests to the 19<sup>th</sup> April 2023 Integrated Planning Committee meeting.

**Legal Implications**

*Local Government Act 1995*

*Local Government (Financial Management) 1996*

Section 6.2 (4) of the *Local Government Act 1995* states:

6.2. *Local government to prepare annual budget*

(4) *The annual budget is to incorporate —*

(a) *particulars of the estimated expenditure proposed to be incurred by the local government;*

Part 2, Regulation 5 (1) (g) of the *Local Government (Financial Management) 1996* Regulation states:

5. *CEO’s duties as to financial management*

(1) *Efficient systems and procedures are to be established by the CEO of a local government —*

(g) *to assist in the preparation of budgets, budget reviews, accounts and reports required by the Act or these regulations.*

**Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire’s resources responsibly.

**Environment** - None.

**Precedents**

Each year as part of the budget / LTFP development process Councillors, community and staff are provided the opportunity to put forward budget requests for consideration.

**Budget Implications**

Please refer to the following tables: Table 1 – Councillor Budget Requests; and Table 2 – Staff Budget Requests.

**COUNCIL BUDGET ADOPTION AND CONSIDERATION ITEMS**

PROJECTS		ESTIMATED COST
1.		\$0

**COUNCILLOR BUDGET REQUESTS**

Cr Mick Bennett – NO ITEMS REQUESTED
Cr Luke Davies – NO ITEMS REQUESTED
Cr Janice Dow – NO ITEMS REQUESTED
Cr Mark Hutchinson – NO ITEMS REQUESTED
Cr Patricia Perks – NO ITEMS REQUESTED
Cr Tyrrell Gardiner – NO ITEMS REQUESTED
Cr Peter Robinson – NO ITEMS REQUESTED
Cr Stacey Gillespie – NO ITEMS REQUESTED
Cr Ellen Lilley – NO ITEMS REQUESTED

**STAFF BUDGET REQUESTS**

EXECUTIVE SERVICES DIRECTORATE		
PROJECT	AMOUNT	NET BUDGET IMPACT 2023/34
TOTAL	\$0	\$0

CORPORATE & GOVERNANCE DIRECTORATE		
PROJECT	AMOUNT	NET BUDGET IMPACT 2023/24
TOTAL	\$0	\$0

## (Appendix ORD: 12.1.5A)

SUSTAINABLE DEVELOPMENT DIRECTORATE		
PROJECT	AMOUNT	A NET BUDGET IMPACT 2023/24
<p><b><u>Motor Vehicle – Ranger Canopy –ADD AS 23/24 ASSET IN LTFP</u></b></p> <p>Ranger services have previously undergone manual handling training where it was highlighted that the current vehicle canopy set up that is used for ranger storage and the transportation of animals is not industry standard and does not meet all the requirements highlighted in the Standards and Guidelines – Health and Welfare of Dogs in Western Australia as issued by Department of Primary Industries and Regional Development (DPIRD) in February 2020.</p> <p>As part of forward planning for the changeover of ranger vehicles, it is requested that the budget include an upgrade of the current canopy to a ‘fit for purpose’ industry standard canopy to mitigate identified risks to the Shire. The new ‘fit for purpose’ canopy can be modified and transferred with future vehicle changeovers.</p> <p>PLEASE NOTE: This budget request is for when the next ranger vehicle is due for replacement in 2023/24 and would be included as an additional cost in the changeover vehicle expenses.</p> <p>Finance - This item would be treated as an asset due to its ongoing life. The utility would need to be changed from a dual cab utility to a single cab utility. Vehicle Cost - \$47,971.27 + GST (current cost of the dual cab Ranger vehicle in the ECV AMP is \$43,344 plus GST); POD Cost - \$33,564.13 + GST; Cost to install/transfer POD - \$3,500 + GST. While adequate funds exist in the Executive &amp; Compliance Vehicle (ECV) Reserve in 2023/24, there is not adequate funds in future years. Additional Reserve funding would be required to fund this initial purchase and ongoing replacement.</p>	<p>\$33,564 POD</p> <p>Plus</p> <p>\$4,627 vehicle upgrade cost</p> <p>plus</p> <p>installation \$3,500</p> <p>Total = \$41,691</p>	<p>\$41,691 in 23/24 with additional funds required in future years when a vehicle changeover occurs.</p>
<p><b><u>Reconciliation Action Plan actions</u></b></p> <p>Per Council Plan, Shire Specific Reconciliation Action Plan is to be developed in the 23/24 financial year. Further, the Native title settlement is nearing formalization. Request \$15,000 to allow costs associated with developing Shire RAP plan, providing cultural awareness training to Staff and council and engagement / consultations with the local Aboriginal and Torres Strait Island Community and Elders.</p>	<p>\$15,000</p>	<p>\$15,000</p>
<p><b><u>Library RFID Equipment &amp; Maintenance</u></b></p> <p>Increase of costs associated with the administration of the One Library Consortium who administers the Sirsi Dynix system and support systems for the Libraries within the consortium. Consortium requests to increase FTE of the Admin assistant increase of this would cost each consortium member \$5,000.</p>	<p>\$5,000</p>	<p>\$5,000</p>
<b>TOTAL</b>	<b>\$61,691</b>	<b>\$61,691</b>

## (Appendix ORD: 12.1.5A)

INFRASTRUCTURE SERVICES DIRECTORATE		
PROJECT	AMOUNT	A NET BUDGET IMPACT 2023/24
<p><b><u>Bushland Reserves – Annual Firebreak Clearing</u></b></p> <p>There are 26 reserves (see below) have been identified for contractor slashing which will (overall) cost in the order of \$22k per year.</p> <p>This proposal will greatly assist P&amp;E in reduction of Fusion cases due to customer complaint regarding perceived fire hazards on Shire land. This proposal will also allow P &amp; E crew to remain on their current maintenance schedule which otherwise goes on hold in order to attend to complaints.</p> <p>The P&amp;E team does not have sufficient capacity to undertake this work in-house and therefore propose to appoint a contractor for these works.</p>	\$22,000	\$22,000
<p><b><u>Vehicle for Senior Projects Officer/ PACE</u></b></p> <p>The Senior Project Officer (SPO) occupies an important role in the Shire’s Operations Services (Ops), but is encumbered by immobility when delivering projects and services. The role covers a broad range of services, including, but not limited to:</p> <ul style="list-style-type: none"> <li>• Planning, programming and delivery of complex and simple projects;</li> <li>• Building maintenance and servicing;</li> <li>• Direct supervision of the Cleaners; and</li> <li>• Frequent undefined internal customer requests.</li> </ul> <p>The delivery of these portfolio service areas, necessarily involves the following movements:</p> <ul style="list-style-type: none"> <li>• Pre-project site inspections;</li> <li>• Contract site meetings;</li> <li>• Project defect inspections and close out meetings;</li> <li>• On-site project and maintenance meetings with Supervisors;</li> <li>• Task instructions for contractors e.g. electricians, plumbers, builders, cleaning specialists;</li> <li>• On site direction and instruction for Shire cleaners;</li> <li>• Trouble shooting for undefined internal customer requests;</li> <li>• Asset condition inspections and reporting e.g. bridges, paths and playgrounds; and</li> <li>• Afterhours and weekend call outs (e.g. public toilets) and contractor set-up (e.g. Test &amp; Tag).</li> </ul> <p>The broad range of site inspections / meetings requires the SPO to be mobile every day, often multiple times in a single day, and often weekends to support contractor timelines. The role is currently not assigned with a workplace vehicle which results in either:</p> <ul style="list-style-type: none"> <li>• The Officer either using her own vehicle and charging mileage for up to 200km per week;</li> </ul>	<p style="text-align: center;">\$40,000 vehicle acquisition cost</p> <p style="text-align: center;">Pricing based on Ford Custom 340L Van with govt discount</p>	<p style="text-align: center;">\$40,000 in 23/24 with additional funds required in future years when a vehicle changeover occurs.</p>



## (Appendix ORD: 12.1.5A)

<ul style="list-style-type: none"><li>• Accessing the Manager Operations (MO) vehicle (DA 955); or</li><li>• Rescheduling meetings / on-site inspections until a vehicle is available.</li></ul> <p>The position was previously assigned a service vehicle, but this has since been reassigned to the Development Engineer position. Further, the purchase of a van could be a multi-purpose vehicle for the Shire mitigating issues with vehicle allocations for the PACE and Events Team who are often without a vehicle for events.</p> <ul style="list-style-type: none"><li>• Manager cannot attend all events and the car is often in use during set-up / pack down.</li><li>• Contract for private use. Unable to get home if left in Eaton for weekend (lives in Busselton) or unavailable if MPCE is unwell / not at work.</li><li>• MPCE Car is often not big enough for all the equipment many events require 2 cars.</li><li>• Per policy, wherever possible staff should utilise a Council vehicle as a first preference.</li><li>• Option 3 of Policy is - Motor Vehicle allowance means - Vehicles should be limited in their age and have acceptable ANCAP and Co2 emission ratings. (Event Staff's Car not suitable)</li><li>• The establishment of "Grey fleet" per policy is undertaken through a formal application process to ensure any 'Grey Fleet' use is approved in advance based on established safety assessments, Policy requirements, and employee declarations.</li><li>• Private vehicles have been used in past and claimed kms, however does not cover damage to private vehicles from large equipment. Staff not willing to use own vehicle.</li></ul>		
<p><b><u>Restricted Private use of vehicles for works staff required to be on-call</u></b></p> <p>During a recent review of the Shire's processes related to works staff being required to be on-call or called out after hours to attend emergency or urgent maintenance requests, the relevant staff requested restricted private use of the vehicles to allow them more flexibility and to provide additional benefit for them to take on the responsibility of being on-call.</p> <p>Should the relevant staff not agree to be on-call, the Shire may have to seek contractors to undertake the works. It is likely that such costs would exceed the additional expenditure considered as per this request.</p>	\$25,000	\$25,000
<b>TOTAL</b>	<b>\$87,000</b>	<b>\$87,000</b>

## (Appendix ORD: 12.1.5A)

The Net impact of Staff and Councillor Budget Requests for 2023/24 total \$148,691.

### **Budget – Whole of Life Cost**

Subject to the projects and timeframes, each would be incorporated in future budgets if approved.

### **Council Policy Compliance**

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

All requests from community groups, elected members and staff to be included in the annual Corporate Business Plan shall be lodged with the Chief Executive Officer no later than the 31 March in each year.

### **Risk Assessment**

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

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.		
Risk Event	Councillor / Staff Budget Requests 2023/24	
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)	
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.	
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.	
Risk Category Assessed Against	Financial  Legal and Compliance	Elected Member & Staff Budget requests form part of the Annual Budget Process  Failure to comply with Council policy <i>CP 018 – Corporate Business Plan &amp; Long Term Financial Plan</i> could result in non-compliance

### **Officer Comment**

Refer to the Executive Management Team comments provided above.

END REPORT

# (Appendix ORD: 12.1.5A)

8.2 Title: Pathway Asset Management Plan 2023/24 – 2032/33

<b>Reporting Department</b>	Corporate & Governance Directorate
<b>Responsible Officer</b>	Mr Phil Anastasakis - Deputy CEO
<b>Reporting Officer</b>	Mr Kristin McKeachie - Manager Assets Mr Theo Naudé - Director Infrastructure
<b>Legislation</b>	Local Government Act 1995 Local Government (Function & General) Regulations 1996
<b>Council Role</b>	Executive/Strategic.
<b>Voting Requirement</b>	Simple Majority.
<b>Attachments</b>	Appendix IPC: 8.2A – Pathways Asset Management Plan 2023/24 – 2032/33: Appendix IPC 8.2B – Risk Assessment

## Overview

The Committee is requested to consider and endorse the Annual Transfer to Reserve for the Pathways Works Program 2023/24 – 2032/33, together with the Pathways Asset Management Plan 2023/24 – 2032/33 which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan.

Having the PAMP updated and endorsed by Council will provide staff the opportunity to plan and schedule the 10 Year Pathways Works Program in conjunction with other infrastructure works.

This matter was initially considered at the 8<sup>th</sup> March 2023 Integrated Planning Committee meeting, with Council deferring the matter to the 19<sup>th</sup> April 2023 Integrated Planning Committee meeting.

## INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 17-23      MOVED – Cr T Gardiner      SECONDED – Cr P Robinson

**THAT the Integrated Planning Committee recommends that Council:**

- Adopts the following Annual Transfers to the Pathways Reserve for the delivery of the 10 Year Pathways Works Program:**

	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
	Annual Transfer ( x \$1,000)									
2023/2024 Draft LTFP	100	150	150	200	200	200	200	200	200	250

- Endorses the 10 year Pathways Asset Management Plan 2023/24-2032/33 Pathways Works Program (Appendix IPC: 8.2A).**

CARRIED  
5/0

**Change to Officer Recommendation** - No Change

## Background

The Pathway Asset Management Plan (PAMP) provides a comprehensive plan for the improvement, expansion, renewal and maintenance of the Shire's pathway network. The PAMP looks at the existing network, determines standards and processes for determining an overall master plan of pathways for

## (Appendix ORD: 12.1.5A)

the Shire and recommends a program of works for the improvement, expansion and renewal of the pathway network. The PAMP is reviewed annually to take into consideration any changes resulting from traffic, development and subdivisions, newly constructed pathways together with financial constraints.

The PAMP is written in consideration of the Shire of Dardanup Shire of Dardanup Council Plan (CP) and the subsequent 10 Year program is produced for the 2023/2024 Long Term Financial Plan and Corporate Business Plan.

### **Legal Implications**

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

#### **Local Government (Administration) Regulations 2011**

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

- (3) *A corporate business plan for a district is to —*
- (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
  - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
  - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

### **Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

**Environment** - None.

### **Precedents**

Council reviews and adopts the 10 Year Works Program annually and the PAMP as and when amendments are made.

### **Budget Implications**

The information contained in the 10 Year Works Program will be used annually to develop the Shire of Dardanup Corporate Business Plan.

The following summary tables from the proposed 2023/24 Pathways 10 Year Asset Management Plan are provided with the agenda and indicate the projected expenditure and income for the next ten years (Appendix IPC: 8.2A):

- Pathways Expenditure Summary; and
- Pathways Reserve Fund Balance.

## (Appendix ORD: 12.1.5A)

Annual Transfer ( x \$1,000)	Current Year 22/23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Expenditure	115	172	225	120	134	131	364	230	146	254	249
Reserve Fund Balance	192	122	49	81	148	222	65	36	91	40	41

A complete copy of the Pathways 10 Year Asset Management Plan Works Program is attached (Appendix IPC: 8.2A).

The proposed annual reserve transfer for pathways has not changed from that adopted in the Long Term Financial Plan (LTFP) of 2022-2023. The following table shows the proposed annual transfers compared to the previous year adopted amounts:

	Current Year 22/23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Annual Transfer ( x \$1,000)											
2022/2023 LTFP	100	100	150	150	200	200	200	200	200	200	250
Draft 2023/2024 LTFP		100	150	150	200	200	200	200	200	200	250

### **Budget – Whole of Life Cost**

The purpose of the PAMP is to plan for the expansion, upgrade, renewal and maintenance of the Shire's pathway network and is essentially dealing with the full life cycle requirements of pathway infrastructure.

A recent condition inspection of the Shire's pathway network has established that the majority of the paths are in good to fair condition. There is however a significant part of the network showing aging and also requiring work relating to cracks and trip hazards caused by other factors than aging. Some of these repairs require redesigns and significant replacements. There has also been some improvements identified to improve pedestrian and cyclist safety especially surrounding schools.

### **Council Policy Compliance**

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

### **Risk Assessment**

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

<b>Tier 2 – 'Low' or 'Moderate' Inherent Risk.</b>	
Risk Event	Pathway Asset Management Plan 2023/24 – 2032/33
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.

## (Appendix ORD: 12.1.5A)

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.		
Risk Category Assessed Against	Financial	Risk that assets are not renewed at the end of their useful lives.
		Risk that assets are not upgraded or created to meet demand.
	Reputational	Risk that customer levels of service are reduced or maintained to meet public expectation.

### **Officer Comment**

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

- *Review of Cost Estimates for Proposed Projects*

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

In order to reduce the potential for budget overruns or contract shortfalls, it is considered imperative that estimated budgets for future Works are as accurate as possible and are based upon the best information available. The estimated costs of all proposed Works in the proposed 2023/24 Works Program have therefore been re-calculated based upon the 2022 audited Unit Rates.

In addition, the escalation factors used to forecast future costs for Works beyond Year 1 of the Program have been re-calculated based upon the most recent inflation forecast data available from the Australian Bureau of Statistics (ABS).

Based upon the above recalculations, the cost estimates for proposed projects have generally increased by (in the order of) 25% to 30%. This growth is in line with reported cost increases industry-wide, and is driven by inflationary effects on raw materials (primarily as a combined result of the COVID19 emergency and the war in Ukraine).

In order for such large cost escalations to be absorbed within the proposed 2023/24 Works Program and to minimise the impact of these changes on the Shire’s overall fiscal position, the timing of many of the future projects has been adjusted where possible (i.e. some projects have been deferred by up to three years). This is considered both necessary and fiscally responsible.

As a result of the rescheduling of projects noted above, proposed Reserve Transfers for the 2023/24 Works Program have been maintained at the same levels as the previous Program.

A financial summary of the Draft 10 Year Pathways Asset Management Plan is provided for in (Appendix IPC: 8.2A).

To enable staff to continue the development of the 10 year works programs, the Committee is requested to consider the proposed reserve transfers for adoption:

23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	Total
(x \$1,000)										
100	150	150	200	200	200	200	200	200	250	<b>2,289</b>

## **(Appendix ORD: 12.1.5A)**

In summary, the proposed draft 2023-24 Works Program is considered a reasonable programme balancing Council's project priorities and funding resources. The scheduling of these projects will be presented to the Committee over the coming weeks to improve the program even further.

Future improvements will also consider these programs are supported by monitoring service levels and whole of life implications to improve suitability and affordability into the future.

END REPORT

## (Appendix ORD: 12.1.5A)

8.3 Title: Parks & Reserves (Open Space) Asset Management Plan 2023/24 – 2032/33

<b>Reporting Department</b>	<i>Corporate &amp; Governance Directorate</i>
<b>Responsible Officer</b>	<i>Mr Phil Anastasakis - Deputy CEO</i>
<b>Reporting Officer</b>	<i>Mr Theo Naudé - Director Infrastructure</i> <i>Mr Kristin McKeachie - Manager Assets</i>
<b>Legislation</b>	<i>Local Government Act 1995</i> <i>Local Government (Function &amp; General) Regulations 1996</i>
<b>Council Role</b>	<i>Executive/Strategic.</i>
<b>Voting Requirement</b>	<i>Simple Majority.</i>
<b>Attachments</b>	<i>Appendix IPC 8.3A – Parks &amp; Reserves Asset Management Plan 2023/24 – 2032/33</i> <i>Appendix IPC 8.3B - Risk Assessment</i>

### Overview

The Committee is requested to consider and endorse the Annual Transfer to Reserve for the Parks and Reserves Works Program 2023/24 – 2032/33, together with the Parks and Reserves Asset Management Plan 2023/24 – 2032/33 which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan.

Having the PRAMP updated and endorsed by Council will provide staff the opportunity to plan and schedule the 10 Year Parks and Reserves Works Program in conjunction with other infrastructure works.

This matter was not considered at the 8<sup>th</sup> March 2023 Integrated Planning Committee meeting, which enabled further planning and analysis to occur before consideration of the item at the 19<sup>th</sup> April 2023 Integrated Planning Committee meeting.

*Note: Cr P Robinson left the room at 2.03pm and returned at 2.04pm.*

### OFFICER RECOMMENDED RESOLUTION

THAT the Integrated Planning Committee recommends that Council:

1. Adopts the following Annual Transfers to the Parks & Reserves Upgrades Reserve for the delivery of the 10 Year Parks and Reserves Works Program:

	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
	Annual Transfer ( x \$1,000)									
2023/2024 Draft LTFP	250	250	250	300	150	150	150	150	150	150

2. Endorses the 10 year Parks & Reserves Asset Management Plan 2023/24-2032/33 Road Works Program (Appendix IPC: 8.3A), based on capital works on the Eaton Foreshore and Eaton ovals being funded in part or total from the Eaton Landscaping Specified Area Rate.



# (Appendix ORD: 12.1.5A)

## **Change to Officer Recommendation**

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

- *The Committee wish to workshop further the detailed works in the Parks and Reserves Program before adoption of the Parks & Reserve Asset Management Plan.*

## **OFFICER RECOMMENDED RESOLUTION**

IPC 18-23      MOVED-      Cr M Bennett      SECONDED- Cr E Lilly

**THAT the Integrated Planning Committee recommends that Council adopts the following Annual Transfers to the Parks & Reserves Upgrades Reserve for the delivery of the 10 Year Parks and Reserves Works Program:**

	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
	<b>Annual Transfer ( x \$1,000)</b>									
<b>2023/2024 Draft LTFP</b>	250	250	250	300	150	150	150	150	150	150

CARRIED  
5/0

## **Background**

The Parks & Reserves Asset Management Plan (PRAMP) provides a comprehensive plan for the improvement, expansion, renewal and maintenance of the Council’s parks and reserves assets.

The Parks and Reserves 10 Year Programs are documents that summarise all maintenance, renewal, upgrade and expansion works programmed for the Council’s existing and proposed Parks and Reserves Assets. The document contains estimates of expenditure and revenue, together with recommended Reserve transfers to fund the works. The 10 Year Program is derived from the PRAMP and is produced for the 2023/2024 Long Term Financial Plan and Corporate Business Plan process and is provided for Council consideration and adoption.

The adoption of the 10 Year Program is also useful for seeking external funding for parks and reserves projects as it clearly demonstrates that the Council has identified the project in a forward capital works plan and its relevance to the Council.

## **Legal Implications**

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

### **Local Government (Administration) Regulations 2011**

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

- (3) *A corporate business plan for a district is to —*
  - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government’s priorities for dealing with the objectives and aspirations of the community in the district; and*

- (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

**6.37. Specified area rates**

- (1) *A local government may impose a specified area rate on rateable land within a portion of its district for the purpose of meeting the cost of the provision by it of a specific work, service or facility if the local government considers that the ratepayers or residents within that area —*
  - (a) *have benefited or will benefit from; or*
  - (b) *have access to or will have access to; or*
  - (c) *have contributed or will contribute to the need for,**that work, service or facility.*
- (2) *A local government is required to —*
  - (a) *use the money from a specified area rate for the purpose for which the rate is imposed in the financial year in which the rate is imposed; or*
  - (b) *to place it in a reserve account established under section 6.11 for that purpose.*
- (3) *Where money has been placed in a reserve account under subsection (2)(b), the local government is not to —*
  - (a) *change the purpose of the reserve account; or*
  - (b) *use the money in the reserve account for a purpose other than the service for which the specified area rate was imposed,**and section 6.11(2), (3) and (4) do not apply to such a reserve account.*
- (4) *A local government may only use the money raised from a specified area rate —*
  - (a) *to meet the cost of providing the specific work, service or facility for which the rate was imposed; or*
  - (b) *to repay money borrowed for anything referred to in paragraph (a) and interest on that money.*
- (5) *If a local government receives more money than it requires from a specified area rate on any land or if the money received from the rate is no longer required for the work, service or facility the local government —*
  - (a) *may, and if so requested by the owner of the land is required to, make a refund to that owner which is proportionate to the contributions received by the local government; or*
  - (b) *is required to allow a credit of an amount proportionate to the contribution received by the local government in relation to the land on which the rate was imposed against future liabilities for rates or service charges in respect of that land.*

**Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

**Environment** - None.

**Precedents**

Council reviews and adopts the 10 Year Works Program annually and the PRAMP as and when amendments are made.

**Budget Implications**

## (Appendix ORD: 12.1.5A)

The information contained in the Parks and Reserves 10 Year Program will be used annually to develop the Council's Long Term Financial Plan and Corporate Business Plan.

The following summary tables from the proposed 2023/24 Parks & Reserves 10 Year Asset Management Plan are provided within the agenda and indicate the projected expenditure and income for the next ten years (Appendix IPC: 8.3A):

- Parks & Reserves Expenditure Summary; and
- Parks & Reserves Upgrades Reserve Fund Balance.

Annual Transfer ( x \$1,000)	Current Year 22/23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Expenditure	1,011	524	405	492	412	131	252	197	202	207	79
Reserve Fund Balance	184	287	234	137	126	159	158	212	261	306	379

A complete copy of the Parks & Reserves Upgrades 10 Year Asset Management Plan is attached (Appendix IPC: 8.3A).

The proposed annual reserve transfer for Parks and Reserves has changed from that adopted in the Long Term Financial Plan (LTFP) of 2022-2023. The reasons for the changes are discussed in the Officer Comments section of this report. The following shows the proposed annual transfer compared to the previous year adopted amounts.

	Current Year 22/23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
	<b>Annual Transfer ( x \$1,000)</b>										
2022/2023 LTFP	200	200	150	250	300	300	300	300	300	300	300
Draft 2023/2024 LTFP		250	250	250	300	150	150	150	150	150	150

### Eaton Landscaping Specified Area Rate

The Specified Area Rate (SAR) for "Eaton Landscaping" is levied on properties within Eaton and Millbridge. The broad purpose and application of the SAR is to allow for the maintenance of Millbridge Estate parks and reserves to a higher standard than elsewhere in the Shire, and to fund the capital costs of upgrading parks and reserves in Eaton.

The Eaton Landscaping SAR was the subject of a report to Council in May 2019, where an overview of the funds raised and expenditure incurred since its inception in 2009/10 was provided. The report detailed specific capital works nominated as part of previous annual budget processes, on which the capital portion for upgrading parks and reserves in Eaton was spent. Previous expenditure included projects related to upgrades at the Eaton Foreshore, Eaton Drive Verges, Eaton Oval Upgrades and Irrigation Systems Designs.

At the May 2019 OCM, [OCM Res 134-19] Council resolved that the Chief Executive Officer undertake a review of the Parks and Reserves Asset Management Plan to consider a consistent level of service across the shire is applied to parks and reserves. The resolution also required the Chief Executive Officer to review how the Eaton Landscaping SAR was applied. The review of the SAR was to be based on the ovals and Eaton Foreshore being considered as Regional Open Space, with improvements and maintenance of Regional Open Space to be funded out of general revenue.

## (Appendix ORD: 12.1.5A)

134-19      *MOVED -*      *Cr P S Robinson*      *Seconded -*      *Cr L Davies*

*THAT Council:*

1. *Endorses the 10 year Parks & Reserves Asset Management Plan 2019/20-2028/29 program of works presented to the Strategic Planning Committee on 1 May 2019 – (Records System Link R0000632926 & (Electronic Appendix ORD: 12.14E).*
2. *Requests the Chief Executive Officer to undertake a review of how the Eaton Landscaping Specified Area Rate is applied based on the ovals and Eaton Foreshore being considered as regional open space, with improvements and maintenance of regional open space to be funded out of General Revenue.*
3. *Requests the Chief Executive Officer to include consideration of the Eaton Landscaping Specified Area Rate in the 2019/20 Rating Strategy Review, with this review process to include community engagement prior to the final report being presented to Council for consideration.*
4. *Request the Chief Executive Officer to review the Parks and Gardens Asset Management Plan with an intent to ensure a consistent standard throughout the Shire.*

*CARRIED*  
*7/0*

Council subsequently considered a “Differential Rate and Specified Area Rate Review” report at the 29<sup>th</sup> January 2020 Ordinary Council meeting, which included an Officer Recommendation to reduce the Eaton Landscaping Specified Area Rate to reflect only additional maintenance costs. Council resolved [OCM Res: 04-20] to receive the Report and workshop the concept further seeking to get closer to a consensus and return the item to the May 2020 Council meeting.

In February 2020, two Asset Management workshops were held with Council in which the application of technical levels of services and standards were discussed. Officers presented to Council the updated asset management plans at a workshop on 19 February 2020, which included a presentation on the Parks and Reserves Asset Management Plan (PRAMP).

In March 2020, Council resolved to continue with the Status Quo in regard to the SAR as follows:

*THAT Council continues with the Eaton Landscaping Specified Area Rate as per the current financial year. [OCM Res: 61-20].*

Therefore, even though Council requested a review of how the SAR is applied, in March 2020, Council resolved for the application to continue as was adopted previously. In April 2020, Council endorsed revised priorities for capital work projects within the PRAMP [OCM Res 107-20], based on the outcomes of the Integrated Planning Committee meeting held earlier that month. The updated PRAMP was finally adopted by Council in May 2020 [OCM Res 143-20].

Council subsequently endorsed the continuation of the Eaton Landscaping SAR as part of the 2020/21, 2021/22 and 2022/23 Annual Budgets. However, in none of these years were specific capital work projects identified for the capital works components of the SAR to be applied to. As a consequence, the Unspent Eaton Landscaping SAR Reserve has a forecast balance of \$340,828 at 30<sup>th</sup> June 2023.

## (Appendix ORD: 12.1.5A)

Based on the premise that Council has not specifically resolved to exclude capital works on the Eaton Foreshore and ovals from being funded from the Eaton Landscaping SAR, the PRAMP presented to Council includes projects on the Eaton Foreshore that are intended to be funded from the Eaton Landscaping SAR and Unspent SAR Reserve.

### **Budget – Whole of Life Cost**

The purpose of the PRAMP is to plan for the upgrade, renewal and maintenance of the Council's parks and reserves and is essentially dealing with the full life cycle requirements of parks furniture, equipment and treatments.

### **Council Policy Compliance**

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

### **Risk Assessment**

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

Tier 2 – 'Low' or 'Moderate' Inherent Risk.	
Risk Event	Parks & Reserves Asset Management Plan 2023/24 – 2032/33
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	Financial Financial Reputational
	Risk that assets are not renewed at the end of their useful lives. Risk that assets are not upgraded or created to meet demand. Risk that customer levels of service are reduced or maintained to meet public expectation.

### **Officer Comment**

The proposed 2023/33 10 Year Parks and Reserves Renewal Program continues the work undertaken in preparation of the previously adopted 2022/23 Program.

The main aim of the works program review this year includes:

- Addressing Council's priorities for new and improved assets balanced with renewal of assets;
- Providing for existing grant commitments;
- Maximising future grant commitments; and
- Ensuring project scheduling has given detail consideration to project scope and costing.

In specific pursuit of item 4 (project scheduling) above, all major projects within the proposed 2023/24 Works Program have been split into (at least) two 'Phases' (Design and Construction). The first of these

## (Appendix ORD: 12.1.5A)

'Phases' comprises a period of 'Scoping, design and preliminaries' at least one year prior to commencement in advance of the physical works.

Timing of some works has been adjusted where necessary in order to provide budget capacity for both the additional Design Year above, and for inclusion of additional works not previously included in the Program.

An example of such works is the inclusion of an annual allowance for firebreak clearing on Shire Bushland reserves. The need for such works has been recognised as a cause of significant concern to the community, with a consequent high level of complaints. Providing for these works as a distinct renewals item will ensure that the works are undertaken in a timely manner.

Please refer to (Appendix IPC: 8.3A) for a copy of the Draft 10 Year Parks and Reserves Renewal Program.

The major proposed changes to the first four years of the Draft 10 Year Parks and Reserves Expansion & Upgrade Program are as follows:

Park Name	Asset Activity	2022-2022 PRAMP		2023-2024 PRAMP		Comments
		Year	Value	Year	Value	
Gardiner Reserve	Upgrade	2025	100,000	2026 2027	9,000 100,000	Timing Change and inclusion of Design Year
Duck Pond Signage	Upgrade	2025	12,500	2026	13,545	Timing Change
Eaton Drive Islands & Verges	Upgrade	2025 2026 2027	100,000 100,000 100,000	2028 2029 2030 2031	52,315 618,500 14,265 162,500	Re-priced works  Timing Change, and inclusion of Design Years
Glen Huon Oval Filtration System and storage tanks	Upgrade	2025 2026	50,000 250,000	2025	336,300	Re-priced works for Design & Construct
Eaton Town Centre - Landscaping & Hands Creek	Upgrade	2026	100,000	2026 2027	24,277 276,552	Re-priced works  Timing Change, and inclusion of Design Years

END REPORT

# (Appendix ORD: 12.1.5A)

8.4 Title: Building Asset Management Plan 2023/24 – 2032/33

<b>Reporting Department</b>	<i>Corporate &amp; Governance Directorate</i>
<b>Responsible Officer</b>	<i>Mr Phil Anastasakis - Deputy CEO</i>
<b>Reporting Officer</b>	<i>Mr Kristin McKeachie - Manager Assets</i> <i>Mr Theo Naudé - Director Infrastructure</i>
<b>Legislation</b>	<i>Local Government Act 1995</i> <i>Local Government (Function &amp; General) Regulations 1996</i>
<b>Council Role</b>	<i>Executive/Strategic.</i>
<b>Voting Requirement</b>	<i>Simple Majority/ Absolute Majority.</i>
<b>Attachments</b>	<i>Appendix IPC: 8.4A – Building Asset Management Plan 2023/24 – 2032/33:</i> <i>Appendix IPC 8.4B – Risk Assessment</i>

## Overview

The Committee is requested to consider and endorse the Annual Transfer to Reserve for the Building Works Program 2023/24 – 2032/33, together with the Building Asset Management Plan 2023/24 – 2032/33 which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan.

Having the BAMP updated and endorsed by Council will provide staff the opportunity to plan and schedule the 10 Year Building Works Program in conjunction with infrastructure works.

This matter was not considered at the 8<sup>th</sup> March 2023 Integrated Planning Committee meeting, which enabled further planning and analysis to occur before consideration of the item at the 19<sup>th</sup> April 2023 Integrated Planning Committee meeting.

## INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 19-23      MOVED- Cr M Bennett      SECONDED – Cr P Perks

**THAT the Integrated Planning Committee recommends that Council:**

- Adopts the following Annual Transfers to the Building Maintenance Reserve for the delivery of the 10 Year Building Works Program:**

	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
	Annual Transfer ( x \$1,000)									
2023/2024 Draft LTFP	750	600	500	500	350	450	450	450	450	450

- Endorses the 10 year Building Asset Management Plan 2023/24-2032/33 Building Works Program (Appendix IPC: 8.4A);**
- Approves the reallocation of Capital Building Projects in the 2022-23 Budget, funded from the Building Maintenance Reserve, as follows:**

## (Appendix ORD: 12.1.5A)

JOB #	LOCATION	ORIGINAL BUDGET	BUDGET AMENDMENT 22/23
J14321	Dardanup Office	\$25,000	\$25,000
J11708	Dardanup Hall	\$50,000	\$0
J11712	Ferguson Hall	\$15,000	\$20,000
J11714	CWA Hall - Eaton	\$25,000	\$45,244
J11713	Dardanup Community Centre	\$25,000	\$20,000
J11639	Wells Recreation Club Rooms	\$0	\$22,000
		\$140,000	\$132,244

Absolute Majority  
CARRIED  
5/0

**Change to Officer Recommendation** - No Change

### **Background**

The document referred to as the BAMP (Building Asset Management Plan) is a 10 Year Program that summarises all renewal, upgrade and new works programmed for the Council's existing and proposed Building Assets. The document contains estimates of expenditure and revenue, together with recommended reserve transfers to fund the works. The 10 Year Building Asset Works Program considers project priorities in line with the Shire of Dardanup Council Plan (CP). The 10 Year Program is derived from the BAMP and is produced for the 2023/2024 Long Term Financial Plan and Corporate Business Plan process and is provided for Council consideration and adoption.

Over the next few years the focus will be to review asset management practices and asset management plans that support a works program that ensures sustainable asset management while meeting the agreed services levels and is affordable to the community.

### **Legal Implications**

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

*Local Government (Administration) Regulations 2011*

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

- (3) *A corporate business plan for a district is to —*
- (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
  - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
  - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*



# (Appendix ORD: 12.1.5A)

## Council Plan

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

**Environment** - None.

## Precedents

Council reviews and adopts the 10 Year Works Program annually and the BAMP as and when amendments are made.

## Budget Implications

The information contained in the Buildings 10 Year Works Program will be used annually to develop the Council's Long Term Financial Plan and Corporate Business Plan.

The following summary tables from the proposed 2023/24 Building 10 Year Asset Management Plan are provided within the agenda and indicate the projected expenditure and income for the next ten years (Appendix IPC: 8.4A):

- Building Expenditure Summary; and
- Building Maintenance Reserve Fund Balance.

Annual Transfer ( x \$1,000)	Current Year 22/23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Expenditure	12,302	10,643	357	646	1,365	416	388	1,446	415	299	413
Reserve Fund Balance	8,193	181	655	791	182	377	712	6	327	778	1,132

A complete copy of the Building 10 Year Asset Management Plan is attached (Appendix IPC: 8.4A).

The proposed annual reserve transfer for buildings has changed from that adopted in the Long Term Financial Plan (LTFP) of 2022-2023. The reasons for the changes are discussed in the Officer Comments section of this report. The following shows the proposed annual transfer compared to the previous year adopted amounts.

	Current Year 22/23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
	<b>Annual Transfer ( x \$1,000)</b>										
2022/2023 LTFP	6,953	1,000	1,000	1,000	700	700	700	600	600	600	1,000
Draft 2023/2024 LTFP		750	600	500	500	350	450	450	450	450	450

## (Appendix ORD: 12.1.5A)

### **Budget – Whole of Life Cost**

The purpose of the BAMP is to plan for the construction of new buildings and the upgrade, renewal, disposal and maintenance of the Council's existing buildings and is essentially dealing with the whole of life requirements.

The BAMP is being developed to take into consideration functional hierarchy, usage and operational performance of buildings to ensure that the building assets remain viable and sustainable.

### **Council Policy Compliance**

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

### **Risk Assessment**

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.4B) for full assessment document.

<b>Tier 2 – 'Low' or 'Moderate' Inherent Risk.</b>	
Risk Event	Building Asset Management Plan 2023/24 – 2032/33
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	Financial Risk that assets are not renewed at the end of their useful lives.
	Reputational Risk that assets are not upgraded or created to meet demand. Risk that customer levels of service are reduced or maintained to meet public expectation.
	Service Interruption Risk to service for public buildings if assets are not renewed or maintained to an operational standard
	Legal & Compliance Possible damages claims against the Council if there is injury due to buildings not being maintained.

### **Officer Comment**

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

The main aim of the works program review for this year includes:

- Addressing Council's priorities for new and improved assets balanced with renewal of assets;
- Providing for existing grant commitments;
- Maximising future grant commitments; and

## (Appendix ORD: 12.1.5A)

- Ensuring project scheduling has given detail consideration to project scope and costing.

In specific pursuit of item 4 (project scheduling) above, all major projects within the proposed 2023/24 Works Program have been split into (at least) two 'Phases'. The first of these 'Phases' comprises a period of 'Scoping, design and preliminaries' at least one year prior to commencement in advance of the physical works.

Construction of the new *Shire of Dardanup Library, Administration and Community Building* commenced in January 2023. Just under 50% (in the order of \$8.05 Million) of the estimated total construction cost (in the order of \$17.53 Million) will be expended by June 2023. The BAMP allows for completion of these works in the 2023/24 period at a cost in the order of \$9.48 Million.

- *Urgent Repair Works identified in 2022/23*

Urgent repair works were identified at six sites as a result of structural inspections during 2022/23. These works were the subject of a report to Council as part of the 2022/23 Mid Year Review. In order to meet the necessary timeframe for preparation of this Program of Works, and the uncertainty of availability of contracted labour to carry out the works in the immediate term, conduct of these items have been carried over into the 2023/24 Program of Works. The affected sites are:

- Dardanup Hall;
- Dardanup Office;
- Dardanup Community Centre;
- Wells Recreation Centre;
- Ferguson Hall; and
- CWA Hall; and

Shire Officers and Councillors undertook a site visit to the above locations on the 12<sup>th</sup> of April 2023 to assess the urgent repair works identified above. Following the site inspections, and at the recommendation from Councillors the funds are to be reallocated as provided for in resolution 3 of this report.

- *Other Major Expansion and Renewal Projects*

In order to free up funds for other purposes and to avoid potential deficits in future Buildings Reserves, all other new construction (i.e. Expansion) works have been deferred beyond the end of the proposed 2023/24 10 Year Program horizon. This is a significant change to the previous endorsed program. Making this change however provides the opportunity for Council to review its priorities for new construction in future Capital Works Programs as budget permits and reserve funds recover.

Two major refurbishments (i.e. Renewal) projects remain within the 10 Year Program horizon. These relate to the Dardanup Hall and the Dardanup Office. Costs for these refurbishments have been allowed for on the basis of 100% funding from the Buildings Reserve (i.e. no grants or contributions are expected to be available for these projects.) Review of the future use and need for retention of these buildings may result in modification or removal of these proposed projects in future Programs of Works.

In summary, the proposed draft 2023-24 Works Program is considered a rational and reasonable programme, balancing Council's building project priorities and funding resources. The program delivers maintenance, upgrades and renewals of existing assets as priorities, while completing the current major expansion project (*Shire of Dardanup Library, Administration and Community Building*).

Future improvements to works programming will ensure that proposals are supported by monitoring service levels and whole of life implications to improve suitability and affordability into the future.

# (Appendix ORD: 12.1.5A)

8.5 Title: Road Asset Management Plan 2023/24 – 2032/33

<b>Reporting Department</b>	Corporate & Governance Directorate
<b>Responsible Officer</b>	Mr Phil Anastasakis - Deputy CEO
<b>Reporting Officer</b>	Mr Theo Naudé - Director Infrastructure Mr Kristin McKeachie - Manager Assets
<b>Legislation</b>	Local Government Act 1995 Local Government (Function & General) Regulations 1996
<b>Council Role</b>	Executive/Strategic.
<b>Voting Requirement</b>	Simple Majority.
<b>Attachments</b>	Appendix IPC 8.5A – Road Asset Management Plan 2023/24 – 2032/33 Appendix IPC 8.5B – Risk Assessment

## Overview

The Committee is requested to consider and endorse the Annual Transfer to Reserve for the Road Works Program 2023/24 – 2032/33, together with the Road Asset Management Plan 2023/24 – 2032/33 which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan.

Having the RAMP updated and endorsed by Council will provide staff the opportunity to plan and schedule the 10 Year Road Works Program in conjunction with other infrastructure works.

This matter was not considered at the 8<sup>th</sup> March 2023 Integrated Planning Committee meeting, which enabled further planning and analysis to occur before consideration of the item at the 19<sup>th</sup> April 2023 Integrated Planning Committee meeting.

## INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 20-23      MOVED -      Cr T Gardiner      SECONDED – Cr P Perks

**THAT the Integrated Planning Committee recommends that Council:**

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

	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
	<b>Annual Transfer ( x \$1,000)</b>									
<b>2023/2024 Draft LTFP</b>	650	600	600	900	1,150	1,150	1,150	1,150	1,250	1,500

- Endorses the 10 year Road Asset Management Plan 2023/24-2032/33 Road Works Program (Appendix IPC: 8.5A).**

CARRIED  
5/0

**Change to Officer Recommendation** - No Change

The document referred to as the RAMP (Road Asset Management Plan) is a 10 Year Program that summarises all renewal, upgrade and new works programmed for the Council's existing and proposed Road Assets. The document contains estimates of expenditure and revenue, together with

## (Appendix ORD: 12.1.5A)

recommended reserve transfers to fund the works. The 10 Year Road Asset Works Program considers project priorities in line with the Shire of Dardanup Council Plan (CP). The 10 Year Program is derived from the RAMP and is produced for the 2023/2024 Long Term Financial Plan and Corporate Business Plan process and is provided for Council consideration and adoption.

Over the next few years the focus will be to review asset management practices and asset management plans that support a works program that ensures sustainable asset management while meeting the agreed services levels and is affordable to the community.

### **Legal Implications**

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

Local Government (Administration) Regulations 2011

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

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

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

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

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

### **Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

### **Environment**

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

### **Precedents**

Council reviews and adopts the 10 Year Works Programs annually and the RAMP as and when amendments are made.

### **Budget Implications**

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

The following summary tables from the proposed 2023/24 Road 10 Year Asset Management Plan are provided with the agenda and indicate the projected expenditure and income for the next ten years (Appendix IPC: 8.5A):

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

## (Appendix ORD: 12.1.5A)

Annual Transfer ( x \$1,000)	Current Year 22/23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Expenditure	3,199	2,239	2,965	1,985	2,382	2,624	2,353	2,304	1,770	2,211	2,326
Reserve Fund Balance	921	791	511	309	417	133	71	86	254	250	78

A complete copy of the Road 10 Year Asset Management Plan is attached (Appendix IPC: 8.5A).

The proposed annual reserve transfer for roads has changed from that adopted in the Long Term Financial Plan (LTFP) of 2022-2023. The reasons for the changes are discussed in the Officer Comments section of this report. The following shows the proposed annual transfer compared to the previous year adopted amounts.

	Current Year 22/23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
	<b>Annual Transfer ( x \$1,000)</b>										
2022/2023 LTFP	900	700	600	800	1600	1900	1900	2000	2100	2200	
Draft 2023/2024 LTFP		650	600	600	900	1,150	1,150	1,150	1,150	1,250	1,500

### **Budget – Whole of Life Cost**

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

### **Council Policy Compliance**

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

### **Risk Assessment**

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.5B) for full assessment document.

<b>Tier 2 – 'Low' or 'Moderate' Inherent Risk.</b>	
Risk Event	Roads Asset Management Plan 2023/24 – 2032/33
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	Financial Risk that assets are not renewed at the end of their useful lives.
	Financial Risk that assets are not upgraded or created to meet demand.
	Reputational Risk that customer levels of service are reduced or maintained to meet public expectation.

### ***Officer Comment***

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

- *Review of Internal Labour Costs (Refocus effort to Maintenance)*

As a result of staff movements, salary increases and the increased need for maintenance of existing assets, it has become necessary to refocus internal labour effort to maintenance of existing assets, rather than construction of new or expanded assets. This has resulted in an overall reduction in the required transfer of Municipal funds to the Road Reserve. It has also resulted in a reduced overall annual budget for Capital Works on Roads with an increase in road maintenance and renewal expenditure.

The refocussing of effort to maintenance of existing assets should result in improved levels of service in areas such as roadside drainage, pothole and edge-break repairs etc. along with the provision of increased capacity for inspection, detection and monitoring of defects (e.g. implementation of road patrolling.)

- *Review of Cost Estimates for Proposed Projects*

As part of the Revaluation of Infrastructure Assets in 2022, the Shire of Dardanup undertook a review of the Unit Rates used for the preparation of Costs Estimates for future works on roads. These Unit Rates were provided by the Shire's third party Valuation Consultant (TALIS Pty Ltd) and were reviewed by the Shire's external auditors as part of the 2021/22 Financial Year Accounting Audit.

In order to reduce the potential for budget overruns or contract shortfalls, it is considered imperative that estimated budgets for future Works are as accurate as possible and are based upon the best information available. The estimated costs of all proposed Works in the proposed 2023/24 Works Program have therefore been re-calculated based upon the 2022 audited Unit Rates.

In addition, the escalation factors used to forecast future costs for Works beyond Year 1 of the Program have been re-calculated based upon the most recent inflation forecast data available from the Australian Bureau of Statistics (ABS).

Based upon the above recalculations, the cost estimates for proposed projects have generally increased by (in the order of) 25% to 30%. This growth is in line with reported cost increases industry-wide and is driven by inflationary effects on raw materials such as sand, gravel and bituminous products (primarily as a combined result of the COVID19 emergency and the war in Ukraine).

In order for such large cost escalations to be absorbed within the proposed 2023/24 Works Program, and to minimise the impact of these changes on the Shire's overall fiscal position, the timing of many of the future projects has been adjusted where possible (i.e. some projects have been deferred by up to three years). This is considered both necessary and fiscally responsible.

Where the Shire is already committed to projects through either prior commencement of the works, or for which Grants have already been secured; the project timing is unchanged.

- *Project Planning*

The main aim of the works program review this year includes:

- Addressing Council's priorities for new and improved assets balanced with renewal of assets;
- Providing for existing grant commitments.
- Maximising future grant commitments; and

## (Appendix ORD: 12.1.5A)

- Ensuring project scheduling has given detailed consideration to project scope and costing.

In specific pursuit of item 4 (project scheduling) above, all major projects within the proposed 2023/24 Works Program have been broken into 'Phases' based upon a high-level work breakdown structure. The specific Phases applicable to any given project is dependent on the particular work requirements and complexity of the project. Not all Phases will therefore apply to every project.

Phase Sort Order	Phase Name	Project/Task Type
CA	DESIGN	Road Construction
CB	Preseal Repairs	Road Construction
CC	CONSTRUCTION (Stage 1)	Road Construction
CD	CONSTRUCTION (Stage 2)	Road Construction
CE	CONSTRUCTION (Stage 3)	Road Construction
CF	2nd Coat Seal	Road Construction
RA	SPECIAL (Revenue RRG)	Revenue
RB	SPECIAL (Revenue R2R)	Revenue
XA	SPECIAL (Other)	Other Construction

In order to improve the standard of planning and preparation for Works to be carried out, the 'DESIGN' Phase is intended to provide Shire Officers with time and direction to carry out all necessary 'Detailed Design, Statutory Clearances & Scheduling' activities at least one year in advance of the physical works.

- *5 Year Roads Funding Program*

In August 2021 Council endorsed the 2022/23, five year roads program. Regional Road Group (RRG) and Black Spot applications were submitted and preliminary responses have been received on the status of these 2022/23 applications. The following is an update of the RRG five year program with project values (inclusive of one third Shire contributions):

ROAD NAME / SECTION	2023/24	2024/25	2025/26	2026/27	2027/28
Eaton Drive (SLK 0.49 - SLK 1.47)	\$200,000	\$1,350,000	\$0	\$0	\$0
Ferguson Road (SLK 0 - SLK 18.3)	\$450,000	\$0	\$750,000	\$764,580	\$375,822
Hamilton Road (SLK 0.9 - SLK 1.93)	\$0	\$0	\$0	\$0	\$0
Harris Road (SLK 5.76 - SLK 7.44)	\$0	\$0	\$0	\$0	\$0
Henty Road (SLK 2.5 - SLK 11)	\$0	\$0	\$0	\$209,406	\$2,160,176
Moore Road (SLK 0.56 - SLK 1.33)	\$0	\$0	\$181,602	\$1,800,000	\$72,000
Pile Road (SLK 5.66 - SLK 16.94)	\$180,000	\$1,170,000	\$1,542,720	\$1,467,480	\$1,463,520

Further works on Ferguson and Pile Roads have been identified as priorities beyond the five years shown above. Additional projects that are eligible for RRG funding beyond the five year horizon include Henty and Martin Pelusey Roads.

From an operational perspective, the Shire aims to commit to two large construction projects with an optional third project where it is of a lesser scale.



## (Appendix ORD: 12.1.5A)

- *Bunbury Outer Ring Road*

The Bunbury Outer Ring Road project will see works being done to the following Shire roads:

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

These upgrades will also impact the timing of other roads in the 10 year works program.

Officers recommend allocating \$50,000 in 2023/2024 and in 2024/2025 respectively for works that might result from the BORR activities or from urgent works required due to the BORR detour roads that will be taking more traffic than they were intended for.

- *In Summary*

The works program for the first four years of the Draft 10 Year program are listed below:

Road	Construction Activity	PHASE	Project Type	Financial Year
BORR - impacted Local Roads	Rural Reseal	SPECIAL (Other)	Renewal	2023/24
Council Drive	Streetscape	SPECIAL (Other)	Upgrade	2023/24
Eaton Drive	Project Preliminaries	DESIGN	Other	2023/24
Ferguson Road	Reconstruct and Seal	CONSTRUCTION (Stage 1)	Renewal	2023/24
Ferguson Road	Widen Seal	CONSTRUCTION (Stage 1)	Upgrade	2023/24
Hayward Street	Urban resurfacing	SPECIAL (Other)	Renewal	2023/24
Pile Road	Widen Seal	CONSTRUCTION (Stage 1)	Upgrade	2023/24
Waterloo Road	Bridge renewal	SPECIAL (Other)	Renewal	2023/24
Banksia Road	Resheet	CONSTRUCTION (Stage 1)	Renewal	2024/25
Banksia Road	Rural Reseal	Preseal Repairs	Renewal	2024/25
BORR - impacted Local Roads	Rural Reseal	SPECIAL (Other)	Renewal	2024/25
Eaton Drive	Intersection	CONSTRUCTION (Stage 1)	Upgrade	2024/25
Ferguson Road	Widen Seal	CONSTRUCTION (Stage 1)	Upgrade	2024/25
Ford Road	Resheet	CONSTRUCTION (Stage 1)	Renewal	2024/25
Joshua Brook Road	Widen Gravel	CONSTRUCTION (Stage 1)	Upgrade	2024/25
Pile Road	Widen Seal	CONSTRUCTION (Stage 1)	Upgrade	2024/25
Banksia Road	Resheet	CONSTRUCTION (Stage 1)	Renewal	2025/26
Banksia Road	Resheet	CONSTRUCTION (Stage 2)	Renewal	2025/26
Banksia Road	Rural Reseal	CONSTRUCTION (Stage 1)	Renewal	2025/26
Ferguson Road	Widen Seal	CONSTRUCTION (Stage 1)	Upgrade	2025/26

## (Appendix ORD: 12.1.5A)

Road	Construction Activity	PHASE	Project Type	Financial Year
Ford Road	Resheet	CONSTRUCTION (Stage 2)	Renewal	2025/26
Garvey Road	Project Preliminaries	DESIGN	Other	2025/26
Gravel Pit Road	Resheet	CONSTRUCTION (Stage 1)	Renewal	2025/26
Joshua Brook Road	Resheet	CONSTRUCTION (Stage 1)	Renewal	2025/26
Moore Road	Project Preliminaries	DESIGN	Other	2025/26
Pile Road	Widen Seal	2nd Coat Seal	Upgrade	2025/26
Pile Road	Widen Seal	CONSTRUCTION (Stage 1)	Upgrade	2025/26
Ash Court	Urban resurfacing	Preseal Repairs	Renewal	2026/27
Banksia Road	Resheet	CONSTRUCTION (Stage 1)	Renewal	2026/27
Banksia Road	Resheet	CONSTRUCTION (Stage 2)	Renewal	2026/27
Ferguson Road	Project Preliminaries	DESIGN	Other	2026/27
Ferguson Road	Reconstruct and Seal	CONSTRUCTION (Stage 1)	Renewal	2026/27
Gravel Pit Road	Resheet	CONSTRUCTION (Stage 2)	Renewal	2026/27
Henty Road	Project Preliminaries	DESIGN	Other	2026/27
Moore Road	Reconstruct and Seal	CONSTRUCTION (Stage 1)	Renewal	2026/27
Pile Road	Widen Seal	2nd Coat Seal	Upgrade	2026/27
Pile Road	Widen Seal	CONSTRUCTION (Stage 1)	Upgrade	2026/27

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

END REPORT

<b>Reporting Department</b>	<i>Corporate &amp; Governance Directorate</i>
<b>Responsible Officer</b>	<i>Mr André Schönfeldt - Chief Executive Officer</i>
<b>Reporting Officer</b>	<i>Mr Phil Anastasakis - Deputy CEO</i> <i>Ms Cathy Lee - Manager Governance &amp; HR</i>
<b>Legislation</b>	<i>Local Government Act 1995</i>
<b>Council Role</b>	<i>Executive/Strategic.</i>
<b>Voting Requirement</b>	<i>Simple Majority.</i>
<b>Attachments</b>	<i>Appendix IPC: 8.6A – Draft Workforce Plan 2023/24 – 2032/33</i> <i>Appendix IPC: 8.6B – Risk Assessment</i>

**Overview**

The Committee is requested to consider and endorse the draft Workforce Plan 2023/24 - 2032/33, which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan. Year one of the Workforce Plan will be incorporated into the 2023/24 Annual Budget.

**INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 21-23 -      MOVED Cr T Gardiner                              SECONDED – Cr P Robinson

**THAT the Integrated Planning Committee recommends that Council endorses the Shire of Dardanup draft Workforce Plan 2023/24 - 2032/33 as per (Appendix IPC: 8.6A).**

CARRIED  
5/0

**Change to Officer Recommendation** - No Change.

**Background**

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

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

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

**Legal Implications**

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

*Local Government (Administration) Regulations 2011*

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

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
- (3) *A corporate business plan for a district is to —*
  - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
  - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
  - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*
- (4) *A local government is to review the current corporate business plan for its district every year.*
- (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.*
- (6) *A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine\* whether or not to adopt the plan or the modifications.*

*\*Absolute majority required.*

- (7) *If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*

**Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

**Environment** - None.

**Precedents**

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

**Budget Implications**

The initial draft 2023/24 Workforce Plan was based on the previously adopted 2022/23 Workforce Plan.

## (Appendix ORD: 12.1.5A)

<b>Adopted 2022/23 Workforce Plan / Long Term Financial Plan Projections</b>											
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
FTE's	120.27	119.47	121.17	121.17	121.37	125.07	126.27	126.97	127.17	127.17	127.17

During 2022/23 there have been a number of reviews undertaken by management of the FTE numbers to improve efficiency in a number of areas, and to ensure staffing resources are optimised across the organisation.

The current draft 2023/24 Workforce Plan is based on the previously adopted 2022/23 Workforce Plan (120.27 FTE), plus the following changes during 22/23 (refer to Officer's Comment for a detailed explanation of these changes):

- Plus 0.2 FTE Infrastructure Assets Officer added to 0.8 FTE
- Plus 0.11 FTE Coordinator - Waste & Environment added to 0.6 FTE
- Plus 1.0 FTE Special Projects Director added from 1 October 2022
- Less 0.4 FTE Development Compliance Officer reallocated to Building Surveyor
- Plus 0.4 FTE Building Surveyor reallocated from Development Compliance Officer

resulting in 121.58 FTE's as at 1<sup>st</sup> July 2023.

The draft 2023/24 Workforce Plan is based on the 121.58 FTE's, plus the following changes (refer to Officer's Comment for a detailed explanation of these changes):

- Less 1.0 FTE Final Trim Grader Driver (Road Construction Crew)
- Less 1.0 FTE General Hand Works (Road Construction Crew)
- Less 1.0 FTE Special Projects Director from 31 March 2024
- Plus 1.0 FTE for a new role of Manager Governance
- Plus 0.6 FTE for additional Administration Officer – Governance staffing resource
- While the 1.0 FTE position of Manager Development Services has been retained in the Workforce Plan, funding has been removed for the entire 10 years of the Workforce Plan. This position won't be replaced until a Business Case for this position is approved by Council and the LTFP is adjusted to afford this position.
- The 1.0 FTE Engineering Projects Officer position has also been retained in the Workforce Plan, however funding has been removed for the next four (4) years, with funding reinstated from the 1<sup>st</sup> of July 2027 in the LTFP.

resulting in 120.18 FTE's as at 30<sup>th</sup> June 2024.

All proposed new, amended and on-hold positions have been incorporated into the draft Long Term Financial Plan 2023/24 - 2032/33 and Corporate Business Plan 2023/24 - 26/27 (refer to Appendix IPC 8.6A):

<b>Draft 2023/24 Workforce Plan / Long Term Financial Plan Projections</b>											
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Growth</b>	1.41%	1.29%	1.45%	1.92%	1.8%	1.91%	1.72%	1.81%	2.22%	2.10%	2.14%
<b>FTE's</b>	121.58	120.18	120.88	120.88	121.08	124.78	125.98	126.68	126.68	126.68	126.68

The LTFP includes a projected minimum wage increase of 3.0% for all staff from the 1<sup>st</sup> of July 2023 (contract, salaries, wages), with an additional 2.0% incorporated for Employee Value Proposition based

## (Appendix ORD: 12.1.5A)

increases and allowances which apply throughout the year, or from the 1<sup>st</sup> of January 2024 for specific Performance Based increases.

The Workforce Plan currently includes 120.18 Full-Time Equivalent (FTE) staff for 23/24 at a total cost (salaries plus superannuation) of \$11,805,906, including new employees and changes to duties and hours for some positions to cater for the changing demands on staff through growth of the Shire and new services. This compares favourably with last year's LTFP projected total salaries costs for 23/24 (plus superannuation) of \$11,854,611.

### **Budget – Whole of Life Cost**

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

### **Council Policy Compliance**

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

### **Risk Assessment**

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.6B) for full assessment document.

<b>Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.</b>	
Risk Event	Draft Workforce Plan 2023/24 – 2032/33
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	Financial Employee costs are a significant proportion of Council's operating expenditure.
	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.
	Reputational High employee costs and employee turnover impact the Council's reputation.

### **Officer Comment**

During the 2022/23 financial year there have been some changes to the adopted FTE allocations to adapt to changing staffing needs and to optimise the approved resources. These changes have resulted in a small increase of 1.31 FTE above the total FTE approved by Council for 2022/23 budget of 120.27 FTE's to 121.58 FTE's.

This additional 1.31 FTE relates primarily to:

## (Appendix ORD: 12.1.5A)

- the Engineering Assets Officer position increasing from 0.8FTE to 1.0FTE in 22/23, based on the position changing from a Level 7 to Level 5 resulting in an equivalent total cost. This position was noted in the adopted Workforce Plan as increasing from 0.8FTE to 1.0FTE in 23/24.
- the Coordinator - Waste & Environment position increasing from 0.6 FTE to 0.71 FTE to respond to the increased need to manage waste management activities, together with implementing planned environmental management projects.
- The temporary Director Special Projects & Community position was created in response to the need to have dedicated project management oversight of a number of major building construction projects, including the new Council Administration, Library and Community building for a period of time. A specific report was provided to Council on this new position in September 2022 [OCM Res:255-22].

- *Governance and Human Resources:*

The draft 2023/24 Workforce Plan includes a proposed minor restructure within the Corporate and Governance Directorate.

In recent years there has been a significant growth in workload due to increased legislative and human resource management requirements. The work volume associated with staff recruitment, training and induction is significant, and has increased in recent years due to higher staff turnover levels. In addition to this, the new Work Health and Safety legislation includes an obligation for employers to cater for the mental health and well-being of employees, as well as the physical health and safety of staff members. There has also been changes to the Industrial Relations area due to the move away from a Federal Award to a State Award system, which will require increased time in the future including the possible establishment of an Enterprise Based Agreement (EBA).

These increasing Human Resources Management functions have taken an increasing amount of staff resources, and the time available for Governance functions has decreased as a result. This is not foreseen to change in the future. There are significant risks associated with not allocating adequate time to the management and oversight of governance and legislative compliance functions within Council, potentially resulting in legislative non-compliance, errors, omissions or poor service.

- In response to the above, an additional 1.6 FTE staffing resources is requested of Council. This consists of the following:  
An additional 0.6 FTE Administration Governance Officer to support day the day operational requirements such as front counter Customer Service, agenda/minute preparation, customer requests, delegations, reporting and policy document updating, correspondence, etc.
- It is proposed to split the current 1.0 FTE Manager Governance & HR role into two separate roles (Manager Human Resources 1.0 FTE and Manager Governance 1.0 FTE) and redistribute functions within the Corporate and Governance Directorate as follows:

FINANCE	GOVERNANCE	HUMAN RESOURCES	INFORMATION SERVICES
Budgets	Elected Members	HR	Information Technology
Annual Report	Agenda/Minutes	Customer Service Charter	Business Solutions
Monthly Financial Reports	Council / Administration Policy Manuals	Performance Management	GIS/Mapping
Grants Register	Elections	Health and Well-being	Cyber Security
Rating / Property	Contract / Lease / Property Management	Work, Health & Safety	ERP Project
Debtors/Creditors	Compliance	Risk Management	Records Management **
Strategic Financial Planning	Delegations	DAMA	
Procurement			
Payroll *			
<b>Current FTE's = 9.1</b>	<b>Current FTE's = 11.5</b>		<b>Current FTE's = 11.4</b>

## (Appendix ORD: 12.1.5A)

<b>TOTAL FTE's = 33.0 (including Director)</b>			
	ADD Manager Governance 1.0 FTE	Manager Gov & HR to move into Manager HR role	
	ADD Governance Officer 0.6 FTE		
	** Future consideration for Records Management to Governance	* Future consideration for Payroll to HR	
<b>Proposed FTE's = 9.1</b>	<b>Proposed FTE's = 8.0</b>	<b>Proposed FTE's = 5.1</b>	<b>Proposed FTE's = 11.4</b>
<b>TOTAL FTE's = 34.6 (including Director)</b>			

The additional cost of the above proposed increased 1.6 FTE within the Corporate & Governance Directorate is estimated at \$186,000 per annum. To offset this increased employee cost, cost savings have been identified through the removal of the Manager Development Services and Engineering Projects Officer position funding in the LTFP – refer to Budget Implications section.

- *Road Construction Crew:*

During the last few years, the Shire and wider construction industry experienced a significant increase in construction cost together with plant, material and labour shortages. The flow on effects resulted in contractors escalating prices and unavailability, as they were engaged in other and often larger contracts. This became a huge challenge in delivering road construction projects.

The Shire has also been very successful in accessing State and Federal grant funding in previous years, resulting in a significant number of road upgrades, new road projects and some renewals being completed. With a substantial number of new and upgraded projects in the past, the focus is now shifting to a more maintenance and renewal space, which will enable the Shire roads and associated infrastructure to be maintained and renewed, ensuring improved levels of service. Therefore the focus now needs to shift to a more maintenance orientated workforce that is complimentary to the Draft Road Asset Management Plan 2023/24 – 2032/33.

It is recommended that the Infrastructure Directorate, Operations Teams shift their focus from construction of 'new and upgrading' to 'maintenance and renewal' of roads and infrastructure. This will result in the Workforce Plan being adjusted accordingly and that the current two vacancies of Final Trim Grader Operator and General Hand - Construction be removed from the Workforce Plan. If circumstances change then this matter would be brought back to Council for reconsideration. The Operations teams have been very flexible in terms of doing construction or maintenance on an as needs basis, which means that the three of the remaining five construction workers can be incorporated into maintenance work without any disruption.

The draft 2023/24 Workforce Plan therefore includes a reduction in the number of FTE's (five FTE's) required to undertake road construction work. Three Construction Crew General Hands have been reallocated to Road Maintenance, with the following two Road Construction Crew positions removed:

- 1.0 FTE Final Trim Grader Driver (Road Construction Crew)
- 1.0 FTE General Hand Works (Road Construction Crew)

- *Summary*

The Workforce Plan changes that occurred during 2022/23 have resulted in the FTE numbers for the entire Council workforce increasing from 121.27 FTE's to 121.58 FTE's. The 2023/24 draft Workforce Plan has been adjusted to include changes that have occurred during 2022/23.

The draft 2023/24 Workforce Plan identifies the following additional or amended positions for 2023/24, with some positions requiring additional funding within the draft 2023/24 Long Term Financial Plan. Through employee cost savings identified as a result of reduced FTE numbers in specific areas, the net effect is that all of the recommended changes and additions within the Workforce Plan are funded:



**(Appendix ORD: 12.1.5A)**

<b>POSITION – 2023/24</b>	<b>COMMENT</b>	<b>Funded or Unfunded in the LTFP</b>	<b>FTE</b>
<b>Total Full-Time Equivalent staffing numbers 1 July 2022</b>			<b>120.27</b>
Infrastructure Assets Officer	0.2 FTE Infrastructure Assets Officer added to 0.8 FTE, making 1.0FTE. Brought forward due to available funding through lower Level classification.	Funded	+0.2
Coordinator - Waste & Environment	0.11 FTE Coordinator - Waste & Environment added to 0.6 FTE	Additional funding sourced	+0.11
Director Special Projects & Community	Added from 1 October 2022 to manage major projects and new Admin building project. Endorsed Council Report.	Funded	+1.0
Development Compliance Officer	Reduced from 1.0 FTE to 0.6 FTE – reallocate 0.4 FTE to Building Surveyor	Funded	-0.4
Building Surveyor	Increased from 0.5 FTE to 0.9 FTE – reallocate 0.4 FTE from Development Compliance Officer	Funded	+0.4
<b>Total Full-Time Equivalent staffing numbers 1 July 2023</b>			<b>121.58</b>
Final Trim Grader Driver (Road Construction Crew)	Existing position currently vacant.	Funded	-1.0
General Hand Works (Road Construction Crew)	Existing position anticipated to be vacant in the near future.	Funded	-1.0
Special Projects Director	Retirement of existing Officer at the end of December 2023, with part-time from January to March 2024 – not anticipating replacement.	Funded	-1.0
Manager Governance	New position created through the splitting of the existing Manager Governance & HR role into 2 roles – Manager HR and Manager Governance. Additional estimated cost = \$140,000	Additional funding sourced	+1.0
Governance Officer	New position created to manage existing Governance work tasks. Additional estimated cost = \$46,000	Additional funding sourced	+0.6
<b>Total 2023/24 Full-Time Equivalent staffing numbers</b>			<b>120.18</b>

The updated draft Workforce Plan for the period 2023/24 to 2032/33 is included in (Appendix IPC: 8.6A).

END REPORT

**9 ELECTED MEMBER MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN**

None.

**10 NEW BUSINESS OF AN URGENT NATURE**

None.

**11 MATTERS BEHIND CLOSED DOORS**

None.

**12 CLOSURE OF MEETING**

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

There being no further business the Chairperson declared the meeting closed at 2.41pm.

# (Appendix ORD: 12.1.5B)

Shire of Dardanup

## Asset Management Plan Summary - Pathways 10 Year Works Program

### FINANCIAL SUMMARY

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

Summary Sheet

# (Appendix ORD: 12.1.5B)

## Appendix IPC: 8.2A

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

### 10 YEAR PROGRAM - RENEWALS

Annual Total	\$103,000	\$172,116	\$158,960	\$77,570	\$50,000	\$68,185	\$76,315	\$89,042	\$50,000	\$52,737	\$51,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Asset ID	Road/Location Name	Location (Start - End)	Renewal / Upgrade / Expansion	Grant Funding	EXPENDITURE BY YEAR													INCOME BY YEAR										
					2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	2032 - 2033	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	2032 - 2033		
PTH608	Eaton Drive	Sindhi Park - Glen Huon Blvd	Renewal	0%	\$20,000																							
	Pratt Road Reserve	Pratt Road Reserve Boardwalk	Renewal	0%	\$40,000																							
	Crampton Avenue	Millard Street - Sanford Way	Renewal	0%	\$8,000	\$51,500																						
	Pratt Road Footbridge	Pratt Road Reserve - Watson Reserve	Renewal	0%	\$20,000	\$0	\$100,000																					
	Millars Creek	Millbridge Blvd - Hunter Park	Renewal	0%	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000																
PTH76	Russell Road	Burekup Hall Widening - School Bitumen Path (R)	Renewal	0%		\$44,312																						
PTH83	Charlotte Street	Hayward Street - Doolan Street (R)	Renewal	0%		\$26,304																						
PTH84	Alice Court	Alice Court - Millars Creek Main Path (West)	Renewal	0%			\$8,960																					
PTH74	Russell Road	Gardiner Street - Burekup Hall Widening (R)	Renewal	0%			\$16,481																					
PTH75	Russell Road	Burekup Hall Entrance Area (R)	Renewal	0%			\$11,089																					
PTH73	Russell Road	Bus Bay - Gardiner Street (R)	Renewal	0%				\$18,185																				
PTH278	Recreation Centre Car Park	Recreation Centre Access Path	Renewal	0%					\$19,113																			
PTH280	Recreation Centre Car Park	Adult Education Centre Access Path	Renewal	0%						\$35,787																		
PTH95	Mitchell Way	Depiazi Park - Trusty Place Reserve	Renewal	0%						\$7,202																		
PTH198	Ferguson Road	Railway Lights - Charlotte Street (R)	Renewal	0%							\$9,255																	
PTH03	Public Access Way (PAW)	23 Sanford Way - 7 James Court	Renewal	0%																\$4,540								
PTH390	Public Access Way (PAW)	77 Hamilton Road - 28 Sanford Way	Renewal	0%																\$10,595								
PTH400	Public Access Way (PAW)	47 Hamilton Road - 16 Belvedere Crescent	Renewal	0%																\$15,014								
PTH493	Public Access Way (PAW)	25 Crampton Avenue - 10 Lavinia Place	Renewal	0%																\$10,056								
PTH183	Coen Close	Coen Close - Millars Creek Main Path (West)	Renewal	0%																	\$10,916							
PTH200	Watson Street Reserve	Pratt Road Reserve Boardwalk	Renewal	0%																\$5,871								
PTH279	Pratt Road	Caravan Park Entry - Caravan Park Exit (R)	Renewal	0%																\$11,093								
PTH334	Hayward Street	Hayward Street - Carramar Park	Renewal	0%																\$2,098								
PTH637	Leicester Ramble Wetlands	Peninsula Lakes Path - River Walk Path	Renewal	0%																\$3,017								
PTH638	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	0%																\$5,683								
PTH684	Leicester Ramble Wetlands	Leicester Reserve River Walk	Renewal	0%																\$4,893								
PTH699	Recreation Drive	School access path	Renewal	0%																\$8,296								
PTH774	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	0%																\$1,523								
ad1	Sand Pits Road	Proposed	Renewal	0%																								
ad2	Garvey Road	Proposed	Renewal	0%																								
ad3	Garvey Road	Proposed	Renewal	0%																								
PTH01	Public Access Way (PAW)	7 Vernon Place - 17 Montgomery Drive	Renewal	0%																\$4,213								
PTH02	Public Access Way (PAW)	13 Taylor Street - 12 Hurst Street	Renewal	0%																\$7,919								





10 Year  
Asset Management Plan

## BUILDINGS

5745027  
TO  
2031/32

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Ferguson Hall	BLD-19	16
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Eaton Foreshore Toilets	BLD-16	20
Wellington Mills Toilets	BLD-24	21
Millbridge Public Toilets	TBA	22
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Eaton Senior Citizens Centre	BLD-36	24
Don Hewison Centre	BLD-52	25
CWA Hall - Eaton	BLD-37	26
Dardanup Community Centre	BLD-34	27
Eaton Hall	BLD-15	28
Dardanup Tourist Bay	N/A	29
Millars Creek (Fergus) Tourist Bay	N/A	30
Eaton Tennis Clubrooms	BLD-47	31
Eaton Bowling Clubrooms	BLD-10	32
Dardanup Basketball Buildings & Courts	BLD-46	33
Glen Houn Oval Football Pavilion	BLD-32	34
Eaton Oval Sporting Hardcourts	N/A	35
Wells Recreation Reserve Sporting Hardcourts	N/A	36
Glen Huon Oval Softball Pavilion	BLD-33	37
Burekup Sporting Hardcourts	N/A	38
Burekup Pavillion	TBA	39
Dardanup Equestrian Centre	BLD-26	40
Eaton Skatepark	N/A	41
Dardanup Skatepark	N/A	42
Burekup Skatepark	N/A	43
Wells Recreation Reserve Club Rooms	BLD-45	44
Banksia Road Refuse Site	N/A	45
Eaton Community Library	N/A	46
Bush Fire Brigade Buildings	Various	47
Dardanup Equestrian Centre Bore Shed	BLD-27	48
Eaton Oval Clubrooms	BLD-38	49
Burekup Hall Public Toilets	BLD-13	50
Don Hewison Public Toilets	BLD-21	51
Eaton Recreation Centre	BLD-11	52 - 54
Operations Centre	TBA	55
Glen Huon Oval Football Changerooms	TBA	56
Gnomesville Public Toilets	TBA	57
Carramar Park Public Toilets	TBA	58

## Introduction

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

This strategy will plan for the timing and financing of;

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

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

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

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

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

## Project Funding

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



### **Reserve Funds**

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

#### ***Building Maintenance Reserve***

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

#### ***Specific Reserve Funds***

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

### **Risk Management**

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

### **Bush Fire Brigade Building**

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

### **Under Utilised / Redundant Buildings**

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

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

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

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

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

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

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

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

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

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

# (Appendix ORD: 12.5.1C)

## Shire of Dardanup

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

#### FINANCIAL SUMMARY

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

# (Appendix ORD: 12.5.1C)

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

## SUMMARY Expenditure - New / Improvements

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

# (Appendix ORD: 12.5.1C)

## Shire of Dardanup

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

#### SUMMARY

#### Expenditure - Preservation / Renewal

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

10 Year Works Program  
2023/24

FINANCIAL SUMMARY

EXP TYPE	DETAILED PROGRAM	Program										Total
		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	
Expansion	New Road	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Upgrade	Widen, reconstruct and seal	0	0	0	0	781,382	800,618	48,658	462,111	112,555	7,038	2,212,362
	Widen Seal	1,250,000	1,990,000	1,264,240	489,160	1,162,840	1,214,810	576,480	548,000	489,600	538,401	9,523,531
	Widen Gravel	0	17,331	0	0	0	0	0	0	0	0	17,331
	Tree Removal	0	0	0	0	0	0	0	0	0	0	0
	Streetscape	150,000	0	0	0	0	0	0	0	0	0	150,000
	2nd Coat Seal	0	0	0	0	0	0	0	0	0	0	0
	Intersection	0	675,000	0	0	0	0	0	0	0	0	675,000
<b>Subtotal</b>		<b>1,400,000</b>	<b>2,682,331</b>	<b>1,264,240</b>	<b>489,160</b>	<b>1,944,222</b>	<b>2,015,428</b>	<b>625,138</b>	<b>1,010,111</b>	<b>602,155</b>	<b>545,439</b>	<b>12,578,224</b>
Renewal	Reconstruct and Seal	450,000	0	0	1,350,000	79,366	8,570	815,658	199,726	381,022	640,880	3,925,222
	Urban resurfacing	73,850	0	0	1,875	7,690	0	0	0	82,446	383,895	549,756
	Rural Reseal	50,000	53,711	15,216	0	0	0	16,452	86,645	91,412	68,183	381,619
	Resheet	0	56,365	396,614	279,370	126,444	118,617	535,428	259,189	330,263	387,231	2,489,521
	Reconstruction - Reconstruct and seal	0	0	0	0	0	0	0	0	450,000	70,000	520,000
	Project Preliminaries	0	0	0	0	0	0	0	0	0	0	0
	Bridge renewal	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Subtotal</b>		<b>623,850</b>	<b>110,076</b>	<b>411,830</b>	<b>1,631,245</b>	<b>213,500</b>	<b>127,187</b>	<b>1,367,538</b>	<b>545,560</b>	<b>1,335,143</b>	<b>1,550,189</b>	<b>7,916,118</b>
Expense	Preliminaries	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	Project Preliminaries	100,000	0	127,455	74,662	272,946	9,539	103,427	0	51,302	0	739,331
	Staff Design Costs	165,457	172,902	181,151	187,133	193,683	200,462	214,740	214,740	222,256	230,035	1,982,559
<b>Subtotal</b>		<b>265,457</b>	<b>172,902</b>	<b>308,606</b>	<b>261,795</b>	<b>466,629</b>	<b>210,001</b>	<b>318,167</b>	<b>214,740</b>	<b>273,558</b>	<b>230,035</b>	<b>2,721,890</b>
<b>Grand Total</b>		<b>2,289,307</b>	<b>2,965,309</b>	<b>1,984,676</b>	<b>2,382,200</b>	<b>2,624,351</b>	<b>2,352,616</b>	<b>2,310,843</b>	<b>1,770,411</b>	<b>2,210,856</b>	<b>2,325,663</b>	

Funding												
Program	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033		
RRG	406,667	710,000	878,827	1,269,427	862,123	819,875	850,909	470,341	633,867	332,070		7,234,106
SBS	793,333	1,066,667	0	0	0	0	0	0	0	0		1,860,000
R2R	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000		3,160,000
<b>Grand Total</b>	<b>1,516,000</b>	<b>2,092,667</b>	<b>1,194,827</b>	<b>1,585,427</b>	<b>1,178,123</b>	<b>1,135,875</b>	<b>1,166,909</b>	<b>786,341</b>	<b>949,867</b>	<b>648,070</b>		<b>12,254,106</b>

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OWN SOURCE FUNDS REQUIRED	773,307	872,642	789,849	796,773	1,446,228	1,216,741	1,143,934	984,070	1,260,989	1,677,593	10,962,126
Opening Balance - Road Reserve	920,820	802,117	533,486	346,304	451,263	157,291	91,336	97,859	264,278	254,611	3,919,365
Interest	4,604	4,011	2,667	1,732	2,256	786	457	489	1,321	1,273	19,597
Recommended Annual Reserve Transfer (Amended Labour)	650,000	600,000	600,000	900,000	1,150,000	1,150,000	1,150,000	1,150,000	1,250,000	1,500,000	10,100,000
Other Council Reserve											
<b>RESERVE SURPLUS (DEFICIT)</b>	<b>802,117</b>	<b>533,486</b>	<b>346,304</b>	<b>451,263</b>	<b>157,291</b>	<b>91,336</b>	<b>97,859</b>	<b>264,278</b>	<b>254,611</b>	<b>78,291</b>	

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

ROAD NAME	PROJECT -JOBNUMBER	PROPOSED WORK	Fund Program	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	
Ash Court	Ash Court 0-0.06	Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$7,690	\$0	\$0	\$0	\$0	\$0	
		Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$7,690	\$0	\$0	\$0	\$0	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$1,875	\$0	\$0	\$0	\$0	\$0	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$1,875	\$0	\$0	\$0	\$0	\$0	\$0	
Bailey Loop	Bailey Loop 0.02-0.82	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,996	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,996
Banksia Road	Banksia Road 0.3-0.5	Rural Reseal	(blank)	\$0	\$0	\$15,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Rural Reseal Total		\$0	\$0	\$15,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$3,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$3,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Banksia Road 0.5-0.9	Formation work	(blank)	\$0	\$0	\$16,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Formation work Total		\$0	\$0	\$16,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Resheet	(blank)	\$0	\$0	\$0	\$68,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Resheet Total		\$0	\$0	\$0	\$68,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Banksia Road 0.9-1.67	Formation work	(blank)	\$0	\$0	\$0	\$30,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Formation work Total		\$0	\$0	\$0	\$30,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Banksia Road 0-0.3	Resheet	(blank)	\$0	\$0	\$0	\$0	\$126,444	\$0	\$0	\$0	\$0	\$0	\$0	
	Resheet Total		\$0	\$0	\$0	\$0	\$126,444	\$0	\$0	\$0	\$0	\$0	\$0	
	Formation work	(blank)	\$0	\$8,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Formation work Total		\$0	\$8,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Resheet	(blank)	\$0	\$0	\$34,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Resheet Total		\$0	\$0	\$34,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Bryant Street	Bryant Street 0.24-0.26	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704
Casuarina Street	Casuarina Street 0.5-0.68	Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,632	
		Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,632
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,956	\$0
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,956	\$0
Coral Place	Coral Place 0-0.12	Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,916	
		Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,916
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368	\$0
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368	\$0
Crooked Brook Road	Crooked Brook Road 10.02-10.42	Reconstruction - Widen, reconstruct and seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,206	\$0	\$0	
		Reconstruction - Widen, reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,206	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$10,051	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$10,051	\$0	\$0	\$0	\$0	\$0	\$0
	Crooked Brook Road 10.42-10.53	2nd Coat Seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,960	\$0
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,960	\$0
		Reconstruction - Widen, reconstruct and seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,891	\$0
		Reconstruction - Widen, reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,891	\$0
	Crooked Brook Road 10.53-10.92	Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$2,764	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$2,764	\$0	\$0	\$0	\$0	\$0	\$0
		2nd Coat Seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,038
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,038
	Crooked Brook Road 10.92-11.7	Reconstruction - Widen seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,081
		Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,081
		Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$5,892	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$5,892	\$0	\$0	\$0	\$0	\$0	\$0
	Crooked Brook Road 11.7-11.93	Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$10,642	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$10,642	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$5,901	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$5,901	\$0	\$0	\$0	\$0	\$0	\$0
	Crooked Brook Road 11.93-12.4	Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$12,059	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$12,059	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$18,358	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$18,358	\$0	\$0	\$0	\$0	\$0	\$0
Crooked Brook Road 12.4-12.85	Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$38,992	\$0	\$0	\$0	\$0	\$0	\$0	
	Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$38,992	\$0	\$0	\$0	\$0	\$0	\$0	
	Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,249	\$0	\$0	\$0	\$0	
	Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$0	\$0	\$32,249	\$0	\$0	\$0	\$0	
Crooked Brook Road 12.85-13.89	Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$2,764	\$0	\$0	\$0	\$0	\$0	\$0	
	Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$2,764	\$0	\$0	\$0	\$0	\$0	\$0	
	2nd Coat Seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,695	\$0	\$0	\$0	
	2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,695	\$0	\$0	\$0	
Damiani Italiano Road	Damiani Italiano Road 0.02-0.8	Reconstruction - Reconstruct and seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324,178	\$0	
		Reconstruction - Reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324,178	\$0	
		Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$27,762	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$0	\$0	\$27,762	\$0	\$0	\$0	\$0
	Damiani Italiano Road 1.1-1.97	2nd Coat Seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,788
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,788
		Rural Reseal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,187
		Rural Reseal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,187
	Damiani Italiano Road 1.97-2.98	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,724	\$0
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,724	\$0
Ferguson Road	Ferguson Road 15.9-17.9	Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$31,544	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$0	\$0	\$31,544	\$0	\$0	\$0	
		Reconstruction - Widen seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

ROAD NAME	PROJECT -JOBNUMBER	PROPOSED WORK	Fund Program	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	
Ferguson Road	Ferguson Road 15.9-17.9	Reconstruction - Widen seal	SBS	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Widen seal Total		\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Ferguson Road	Ferguson Road 7.87-7.97	Reconstruction - Reconstruct and seal	RRG	\$0	\$0	\$0	\$0	\$55,366	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Reconstruct and seal Total		\$0	\$0	\$0	\$0	\$55,366	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling	RRG	\$0	\$0	\$0	\$4,860	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$4,860	\$0	\$0	\$0	\$0	\$0	\$0	
		2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$0	\$8,570	\$0	\$0	\$0	\$0	
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$8,570	\$0	\$0	\$0	\$0	
Ferguson Road	Ferguson Road 7.97-9.32	Reconstruction - Reconstruct and seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling	RRG	\$0	\$0	\$0	\$0	\$69,908	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$69,908	\$0	\$0	\$0	\$0	\$0	
		2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,385	\$0	\$0	
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,385	\$0	\$0	
Ferguson Road	Ferguson Road 9.32-9.48	Reconstruction - Reconstruct and seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,341	\$0	\$0	
		Reconstruction - Reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,341	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling	RRG	\$0	\$0	\$0	\$0	\$0	\$9,539	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$0	\$9,539	\$0	\$0	\$0	\$0	
		2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,560	\$0	
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,560	\$0	
Ferguson Road	Ferguson Road 0.27-2.29	Reconstruction - Reconstruct and seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Ferguson Road	Ferguson Road 0-0.27	Reconstruction - Reconstruct and seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Ferguson Road	Ferguson Road 13.56-15.9	Reconstruction - Widen seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling	SBS	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling Total		\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Ferguson Road	Ferguson Road 17.9-18.3	Reconstruction - Widen seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling	SBS	\$1,190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling Total		\$1,190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Ford Road	Ford Road 0.03-0.51	Formation work	(blank)	\$0	\$47,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Formation work Total		\$0	\$47,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Resheet	(blank)	\$0	\$0	\$196,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Resheet Total		\$0	\$0	\$196,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Garvey Road	Garvey Road 0-2.5	Reconstruction - Widen, reconstruct and seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Widen, reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$66,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$66,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		2nd Coat Seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,409	\$0	\$0	\$0	
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$16,409	\$0	\$0	\$0	
Giorgi Road	Giorgi Road 0-0.84	Reconstruction - Reconstruct and seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,494	
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,494	
Gravel Pit Road	Gravel Pit Road 0-1.77	Formation work	(blank)	\$0	\$0	\$43,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Formation work Total		\$0	\$0	\$43,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Resheet	(blank)	\$0	\$0	\$0	\$179,782	\$0	\$0	\$0	\$0	\$0	\$0	
		Resheet Total		\$0	\$0	\$0	\$179,782	\$0	\$0	\$0	\$0	\$0	\$0	
Hale Street	Hale Street 0.36-1.21	Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,095	
		Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,095	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,570	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,570	\$0	
		Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,439	
		Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,439	
	Hale Street	Hale Street 0-0.03	Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,326	\$0
			Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,326	\$0
			Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,141
			Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,141
Hale Street	Hale Street 1.21-1.63	Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,564	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,564	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,034
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,034
Hamilton Road	Hamilton Road 0.9-1.93	Other - Surface profiling and pavement repairs	(blank)	\$73,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Other - Surface profiling and pavement repairs Total		\$73,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Henty Road	Henty Road 2.5-5.5	Reconstruction - Widen seal	RRG	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling	RRG	\$0	\$0	\$0	\$69,802	\$0	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$69,802	\$0	\$0	\$0	\$0	\$0	\$0	
		2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$0	\$85,950	\$0	\$0	\$0	\$0	
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$85,950	\$0	\$0	\$0	\$0	
	Henty Road	Henty Road 8-11	Reconstruction - Widen seal	RRG	\$0	\$0	\$0	\$0	\$0	\$637,500	\$0	\$0	\$0	\$0
			Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$637,500	\$0	\$0	\$0	\$0
			Detailed Design, Statutory Clearances & Scheduling	RRG	\$0	\$0	\$0	\$0	\$67,588	\$0	\$0	\$0	\$0	\$0
			Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$67,588	\$0	\$0	\$0	\$0	\$0
Ironstone Road	Ironstone Road 0.42-1.1	2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$86,000	\$0	\$0	\$0	
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$86,000	\$0	\$0	\$0	
		Reconstruction - Widen, reconstruct and seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,895	\$0	\$0	
		Reconstruction - Widen, reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,895	\$0	\$0	
Ironstone Road	Ironstone Road 0.42-1.1	Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$15,543	\$0	\$0	\$0	\$0	\$0	
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$15,543	\$0	\$0	\$0	\$0	\$0	



ROAD NAME	PROJECT -JOBNUMBER	PROPOSED WORK	Fund Program	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	
Ironstone Road	Ironstone Road 0.42-1.1	2nd Coat Seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,085	\$0	
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,085	\$0	
	Ironstone Road 0-0.42	Reconstruction - Widen, reconstruct and seal	RZR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			(blank)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,315	\$0	\$0
		Reconstruction - Widen, reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,315	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$12,484	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$12,484	\$0	\$0	\$0	\$0	\$0	\$0
		2nd Coat Seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,619
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,619
Jacaranda Close	Jacaranda Close 0-0.08	Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,944	
		Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,944
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,912	\$0	
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,912	\$0	
	Formation work	(blank)	\$0	\$17,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Joshua Brook Road	Joshua Brook Road 9-9.71	Formation work Total		\$0	\$17,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Resheet	(blank)	\$0	\$0	\$104,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Resheet Total		\$0	\$0	\$104,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Formation work	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
King Tree Road	King Tree Road 2.11-4.38	Formation work Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Resheet	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Resheet Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,659	
	Resheet Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,659	
Leake Street	Leake Street 0-0.25	Urban resurfacing - Asphalt	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,990	
		Urban resurfacing - Asphalt Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,990
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,750	\$0	
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,750	\$0	
	Rural Reseal	RZR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lennard Road	Lennard Road 0.95-2.67	Rural Reseal Total	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,187	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,187	\$0	
		Rural Reseal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,458	\$0	
	Lennard Road 0-0.95	Rural Reseal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,458	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,452	\$0	\$0	
		Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		\$0	\$0	\$0	\$0	\$0	\$0	\$16,452	\$0	\$0	\$0	
		Reconstruction - Reconstruct and seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0
Martin Pelusey Road	Martin Pelusey Road 2.6-3.39	Reconstruction - Reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	
		Detailed Design, Statutory Clearances & Scheduling	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,500	\$0	\$0	
	Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,500	\$0	\$0		
	2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	
	2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	
	Moore Road	Moore Road 0.56-1.33	Reconstruction - Reconstruct and seal	RZR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Reconstruction - Reconstruct and seal Total	RRG	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling	RRG	\$0	\$0	\$60,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$60,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2nd Coat Seal		RRG	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0		
2nd Coat Seal Total			\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0		
Pile Road	Pile Road 9.01-9.90	Reconstruction - Widen seal	RZR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Widen seal Total	RRG	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		2nd Coat Seal	RRG	\$0	\$0	\$0	\$39,160	\$0	\$0	\$0	\$0	\$0	\$0	
		2nd Coat Seal Total		\$0	\$0	\$0	\$39,160	\$0	\$0	\$0	\$0	\$0	\$0	
	Pile Road 6.56-8.02	Pre-construction preparation, clearing and drainage works	RRG	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Pre-construction preparation, clearing and drainage works Total		\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Widen seal	RRG	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Widen seal Total		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Pile Road 12.62-13.6	2nd Coat Seal	RRG	\$0	\$0	\$64,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		2nd Coat Seal Total		\$0	\$0	\$64,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Pre-construction preparation, clearing and drainage works	RRG	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Pre-construction preparation, clearing and drainage works Total		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Pile Road 9.90-10.76	Reconstruction - Widen seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	
		Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	
		2nd Coat Seal	RZR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		2nd Coat Seal Total	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	\$0	
	Pile Road 10.76-11.7	Pre-construction preparation, clearing and drainage works	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	
		Pre-construction preparation, clearing and drainage works Total		\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	
		Reconstruction - Widen seal	RRG	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	
		Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	
Pile Road 16.3-16.94	2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$37,840	\$0	\$0	\$0	\$0	\$0		
	2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$37,840	\$0	\$0	\$0	\$0	\$0		
	Pre-construction preparation, clearing and drainage works	RZR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Pre-construction preparation, clearing and drainage works Total	RRG	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road 11.7-12.62	Pre-construction preparation, clearing and drainage works	RRG	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0		
	Pre-construction preparation, clearing and drainage works Total		\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0		
	Reconstruction - Widen seal	RRG	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0		
	Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0		

ROAD NAME	PROJECT -JOBNUMBER	PROPOSED WORK	Fund Program	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	
Pile Road	Pile Road 11.7-12.62	Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	
		2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$40,480	\$0	\$0	\$0	
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$40,480	\$0	\$0	\$0	
		Pre-construction preparation, clearing and drainage works	RRG	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	
		Pre-construction preparation, clearing and drainage works Total		\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	
		Pre-construction preparation, clearing and drainage works Total		\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	
	Pile Road 13.6-14.5	Reconstruction - Widen seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0
		2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600	\$0
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600	\$0
		Pre-construction preparation, clearing and drainage works	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
		Pre-construction preparation, clearing and drainage works Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
Pile Road 15.4-16.3	Reconstruction - Widen seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	
	Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	
	Pre-construction preparation, clearing and drainage works	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	
	Pre-construction preparation, clearing and drainage works Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	
	Pre-construction preparation, clearing and drainage works Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	
	Pre-construction preparation, clearing and drainage works Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	
Pile Road 14.5-15.4	Reconstruction - Widen seal	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Reconstruction - Widen seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	
	2nd Coat Seal	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	
	2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	
	Pre-construction preparation, clearing and drainage works	RRG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600	
	Pre-construction preparation, clearing and drainage works Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600	
Richards Road	Richards Road 0.7-1.47	Formation work	(blank)	\$0	\$0	\$0	\$0	\$0	\$39,499	\$0	\$0	\$0	\$0	
		Formation work Total		\$0	\$0	\$0	\$0	\$0	\$39,499	\$0	\$0	\$0	\$0	
		Resheet	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$161,923	\$0	\$0	\$0	
		Resheet Total		\$0	\$0	\$0	\$0	\$0	\$0	\$161,923	\$0	\$0	\$0	
		Formation work	(blank)	\$0	\$0	\$0	\$0	\$0	\$37,960	\$0	\$0	\$0	\$0	
		Formation work Total		\$0	\$0	\$0	\$0	\$0	\$37,960	\$0	\$0	\$0	\$0	
	Richards Road 1.47-2.95	Resheet	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,615	\$0	\$0	\$0
		Resheet Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,615	\$0	\$0	\$0
		Formation work	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,806	\$0	\$0	\$0
		Formation work Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,806	\$0	\$0	\$0
		Resheet	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Resheet Total	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,414	\$0	\$0
Twomey Road	Twomey Road 0.09-1.93	Formation work	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,511	\$0	
		Formation work Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,511	\$0	
		Resheet	R2R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Resheet Total	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,851	
		Reconstruction - Reconstruct and seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,284	
		Reconstruction - Reconstruct and seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,284	
	Twomey Road 0-0.09	Detailed Design, Statutory Clearances & Scheduling	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,621	\$0	\$0	\$0
		Detailed Design, Statutory Clearances & Scheduling Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,621	\$0	\$0	\$0
		2nd Coat Seal	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,598
		2nd Coat Seal Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,598
		Formation work	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,602	\$0
		Formation work Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,602	\$0
Warburton Road	Warburton Road 0-0.5	Resheet	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,572	
		Resheet Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,572	
		Formation work	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$26,539	\$0	\$0	\$0	
		Formation work Total		\$0	\$0	\$0	\$0	\$0	\$0	\$26,539	\$0	\$0	\$0	
		Resheet	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,771	\$0	\$0	\$0
		Resheet Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,771	\$0	\$0	\$0
	Warburton Road 1.43-2.01	Formation work	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,619	\$0	\$0	\$0	\$0
		Formation work Total		\$0	\$0	\$0	\$0	\$0	\$0	\$14,619	\$0	\$0	\$0	\$0
		Resheet	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,933	\$0	\$0	\$0
		Resheet Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,933	\$0	\$0	\$0
		Formation work	(blank)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,380	\$0	\$0	\$0
		Formation work Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,380	\$0	\$0	\$0
Council Drive	Council Drive Streetscaping	Streetscaping Works	(blank)	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Streetscaping Works Total		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Eaton Drive	Eaton Drive Intersections	Other - Intersection Upgrade	RRG	\$100,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Other - Intersection Upgrade Total		\$100,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BORR - impacted Local Roads	BORR - impacted Local Roads 0-0	Rural Reseal	(blank)	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Rural Reseal Total		\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Waterloo Road	Waterloo Road Bridge	Bridge renewal	(blank)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Bridge renewal Total		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grand Total				\$2,123,850	\$2,792,407	\$1,803,525	\$2,195,067	\$2,430,668	\$2,152,154	\$2,096,103	\$1,555,671	\$1,988,600	\$2,095,628	

# (Appendix ORD: 12.5.1E)

## Shire of Dardanup

### Draft Workforce Plan 2023/24

#### CONSOLIDATED SUMMARY as at 21 APRIL 2021

FULL TIME EQUIVALENT (FTE) EMPLOYEES	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>

Shire of Dardanup

Draft Workforce Plan  
2023/24

Executive Department

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

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Draft Workforce Plan  
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Corporate & Governance Services

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

Notes

Shire of Dardanup

Draft Workforce Plan  
2023/24

**Corporate & Governance Services**

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

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Draft Workforce Plan  
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Corporate & Governance Services

	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$0	Current Budget 2022/23										
<b>Human Resources</b>												
Manager <del>Governance &amp;</del> Human Resources		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HR Coordinator		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
WHS Coordinator		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
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
Building Property Management Officer		1.00	1.00									
Executive Support Officer		1.00	1.00									
Governance Coordinator		1.00	1.00									
Governance Officer/Customer Service Officer		2.40	2.40									
Senior Corporate Governance Officer		0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
<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>Governance</b>												
Manager Governance			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Property Management Officer			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Support Officer			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Governance Coordinator			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Governance Officer			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Governance Officer			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>		<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>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>

# (Appendix ORD: 12.5.1E)

Shire of Dardanup

Draft Workforce Plan  
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## Sustainable Development Services

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



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Sustainable Development Services

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

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Sustainable Development Services

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

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Draft Workforce Plan  
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Infrastructure Services

Note	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
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>

# (Appendix ORD: 12.5.1E)

## Shire of Dardanup

### Draft Workforce Plan 2023/24

#### Infrastructure Services

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

(Appendix ORD: 12.5.1E)

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Draft Workforce Plan  
2023/24

Infrastructure Services

Note	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<u>Continued</u>												
<b>Transport</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>Refuse Site</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>General Maintenance</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>

