



MINUTES

ORDINARY MEETING OF COUNCIL

23 AUGUST 2022

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Bill Atkinson
CHIEF EXECUTIVE OFFICER

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The Gifts Register contains the disclosures of gifts that have been made by Elected Members, the Chief Executive Officer and Employees in their official capacity.

To adhere with the changes to gift disclosure regulations in the *Local Government Legislation Amendment Act 2019*, passed by Parliament on 27 June 2019, the Shire of Wagin provides gift disclosure information in the interests of accountability and transparency.

Elected Members and the Chief Executive Officer are required to disclose gifts which are valued over \$300 or are two or more gifts with a cumulative value over \$300 (where the gifts are received from the same donor in a 12-month period) within 10 days of receipt [Sections 5.87A & 5.87B *Local Government Act 1995*].

The Act and Regulations require the Chief Executive Officer to publish an up-to-date version of the Gifts Register on the Shire's website after a disclosure is made. To protect the privacy of individuals, the register published on the website does not include the address disclosed by an individual donor and will instead include the town or suburb.

SHIRE OF WAGIN

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Tuesday 23 August 2022 commencing at 7.02 pm

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1. OFFICIAL OPENING

The Presiding Member, Cr Phillip Blight opened the meeting at 7.02 pm.

2. RECORD OF ATTENDANCE/APOLOGIES/LEAVE OF ABSENCE (PREVIOUSLY APPROVED)

2.1 ATTENDANCE

Cr Phillip Blight	Shire President
Cr Wade Longmuir	
Cr Bryan Kilpatrick	
Cr Sherryl Chilcott	
Cr Dale Lloyd	
Cr Ann O'Brien	
Cr Bronwyn Hegarty	
Bill Atkinson	Chief Executive Officer
Ian McCabe	Acting Deputy Chief Executive Officer
Allen Hicks	Manager of Works
Kirsty Simkins	Executive Assistant
Donna George	Observer

2.2 APOLOGIES

Cr Greg Ball Deputy Shire President

2.3 APPROVED LEAVE OF ABSENCE

Cr Geoff West

2.4 VISITORS

3. RESPONSES TO PREVIOUS QUESTIONS TAKEN ON NOTICE

4. PUBLIC QUESTION TIME

Council conducts open Council Meetings. Members of the public are asked that if they wish to address the Council that they state their name and put the purpose of their address as precisely as possible. A minimum of 15 minutes is allocated for public forum. The length of time an individual can speak will be determined at the President's discretion.

5. APPLICATION FOR LEAVE OF ABSENCE

4835 COUNCIL RESOLUTION

Moved Cr S M Chilcott Seconded Cr W J Longmuir

That Cr B S Hegarty be granted a Leave of Absence from the 27 September 2022 Ordinary Meeting of Council.

Carried 7/0

6. PUBLIC FORUM

7. PETITIONS/DEPUTATIONS/PRESENTATIONS

8. DISCLOSURE OF FINANCIAL AND OTHER INTERESTS

8.1 DISCLOSURE OF FINANCIAL INTEREST – Local Government Act Section 5.60a

- Cr W J Longmuir declared a Financial Interest in item 12.5.1 – *Building Officers Report – August 2022*

8.2 DISCLOSURE OF PROXIMITY INTEREST – Local Government Act Section 5.6

8.3 DISCLOSURE OF IMPARTIALITY INTEREST – Administration Regulation Section 34c

9. CONFIRMATION OF PREVIOUS MEETING MINUTES

9.1 MINUTES FROM THE ORDINARY MEETING OF COUNCIL HELD 2 AUGUST 2022

4836 COUNCIL DECISION

Moved Cr S M Chilcott

Seconded Cr M A O'Brien

That the Minutes of the Ordinary Meeting of Council held on Tuesday 2 August 2022 and circulated to all Councillors, be confirmed as a true and accurate record.

Carried 7/0

9.2 MINUTES FROM THE LOCAL EMERGENCY MANAGEMENT (LEMC) COMMITTEE HELD 9 AUGUST 2022

4837 COUNCIL DECISION

Moved Cr B S Hegarty

Seconded Cr B L Kilpatrick

That the Minutes of the Local Emergency Management Committee Meeting (LEMC) held on Tuesday 9 August 2022 as attached, be received and the recommendations be adopted as decisions of Council.

Carried 7/0



MINUTES

LOCAL EMERGENCY MANAGEMENT COMMITTEE

9 AUGUST 2022
Ordinary Council Meeting

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Bill Atkinson
CHIEF EXECUTIVE OFFICER

SHIRE OF WAGIN

Minutes for the Local Emergency Management Committee Meeting held in the Council Chambers, Wagin on Tuesday 9 August, commencing at 5.37pm

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1. OFFICIAL OPENING

Opened the meeting 5.37pm.

2. RECORD OF ATTENDANCE/APOLOGIES/LEAVE OF ABSENCE (PREVIOUSLY APPROVED)

2.1 ATTENDANCE

P Blight	Shire President
T Cook	VFRS
R Goldsmith	CBFCO
F Htun	Wagin District Hospital HSM – via MS Teams
L Lucas	SES – via MS Teams
A Howell	St John Ambulance
S Bickers	Wagin Police Sgt
R Flett	Wagin Homecare – via MS Teams
J P Collins	DPIRD
J Thomas	DPIRD
B Halford	DFES
I McCabe	Acting DCEO
D George	CLO

Ms R. Flett joined the meeting at 5.40pm

2.2 APOLOGIES

M Davies	DBCA
L Elms	SES
X White	Deputy CBFCO
B Atkinson	CEO

3. PUBLIC FORUM

4. PETITIONS/DEPUTATIONS/PRESENTATIONS

5. DISCLOSURE OF FINANCIAL AND OTHER INTERESTS

There were no disclosures.

5.1 DISCLOSURE OF FINANCIAL INTEREST – Local Government Act Section 5.60a

5.2 DISCLOSURE OF PROXIMITY INTEREST – Local Government Act Section 5.6

5.3 DISCLOSURE OF IMPARTIALITY INTEREST – Administration Regulation Section 34c

6. CONFIRMATION OF PREVIOUS MEETING MINUTES

6.1 MINUTES FROM THE LOCAL EMERGENCY MANAGEMENT COMMITTEE MEETING HELD 5 OCTOBER 2021

COMMITTEE DECISION

Moved S Bickers

Seconded T Cook

That the minutes of the Local Emergency Management Committee Meeting held on 5 October 2021 and circulated to all Councillors and Committee Members, be confirmed as a true and accurate record with one amendment of removing J Bridger and inserting S Bickers from status report pg. 6.

Carried 11/0

7. STATUS REPORT – AUGUST 2022

Date	Description	Responsible Person	Action	Status	Comments
9/08/2022	St John Ambulance	A Howell	<ul style="list-style-type: none"> Replacement Ambulance arrival date unclear. Fundraising for ambulance ongoing with need for additional \$30,000 Training courses planned to provide ambulance driver training to both WAPOL and DFES to alleviate crew shortages 	<ul style="list-style-type: none"> Short on volunteers Currently 2nd busiest volunteer run sub centre in Wheatbelt 	
9/08/2022	WAPOL	S Bicker	<ul style="list-style-type: none"> One new staff member starting soon, who will also attend land search training providing additional resources locally 	<ul style="list-style-type: none"> Remaining staff levels at one down 	
9/08/2022	VFRS	T Cook	<ul style="list-style-type: none"> Stations renovations are on track with improvements providing crews with more health and wellbeing options onsite. Wagin crew received a nomination for the WAFES and are through to finals. 		WAFES - Western Australian Fire and Emergency Services Awards, with winners announced 10 September.
09/08/2022	SES	L Lucas	<ul style="list-style-type: none"> Recent bad weather has resulted in a number of call outs 	<ul style="list-style-type: none"> Volunteers will attend SWORD training which focuses on logistics 	SWORD - State-Wide Operational Response Division

9/08/2022	BFB	R Goldsmith	Nothing to report at this time		
9/08/2022	DPIRD	JP Collins & J Thomas	Advised they will email information through to staff to attach		Refer to item: 9.1.1 for further information
29/07/2022	Shire of Wagin	D George	<ul style="list-style-type: none"> • Update to LEMA – as per email details sent out to members • New Staff member – Ian McCabe as Acting DCEO and is to step up to Acting CEO Oct 2022 • NBN installation at Rec Centre complete. 		<p>Current funding applications for installation of three access points for emergency water:</p> <ul style="list-style-type: none"> • Airport • Tanker trailer – mobile • Pump connection to weir
9/08/2022	Wagin Homecare	R Flett	<ul style="list-style-type: none"> • Emergency plans in place 		See attached document
9/08/2022	Wagin District Hospital	F Htun	<ul style="list-style-type: none"> • Fully staffed at the moment 	<ul style="list-style-type: none"> • All staff coping well with COVID protocol requirements 	

Agency Name:	Department of Primary Industries and Regional Development	Date: 4 August 2022
Report prepared by:	Helen Kent	Position: Emergency Preparedness Coordinator – Incident & Emergency Management Branch
Situation Report:		
<p>1. Declared incidents – DPIRD is managing:</p> <ul style="list-style-type: none"> • Seven (7) plant pest/disease level 1 & 2 Incidents • Nil animal pest/disease incidents <p>2. State alerts and investigations DPIRD is currently investigating a further four (4) pests and diseases.</p> <p>3. National alerts & investigations DPIRD and other state jurisdictions continue to monitor reported outbreaks of:</p> <ul style="list-style-type: none"> • African Swine Fever – Republic of Korea, Thailand, Vietnam, Malaysia Philippines and India • Lumpy Skin Disease – Vietnam, Thailand, Malaysia and Indonesia • Foot and Mouth Disease – Indonesia <p>Further information about Foot and Mouth Disease prevention and preparedness is available on DPIRD’s website: Foot-and-mouth disease: prevention and preparedness Agriculture and Food</p> <p>NB: There are, currently, no known incidences of these diseases in Australia.</p> <p>4. Severe Tropical Cyclone Seroja (Recovery) DPIRD, through its Rural Business Development Unit, is managing Disaster Recovery Funding Arrangements WA (DRFAWA) assistance to primary producers impacted by TC Seroja.</p> <p>5. COVID 19</p>		

DPIRD:

- continues to monitor information from the Department of Health
- communicates to staff regarding the management of COVID in the workplace

6. Southwest Land Division Fires:

- DPIRD District Recovery Coordinator, Rob Cossart, is working in to support communities recovering from the bushfires which occurred in early February 2022.
- Affected local governments: Corrigin, Narrogin, Bridgetown and Denmark

Issues:

No issues to report

DPIRD's role in emergency management

The Department of Primary Industries and Regional Development plays an important role in emergency management in Western Australia.

- Hazard Management Agency (HMA) for animal and plant biosecurity with responsibilities across prevention/mitigation, preparedness, response and recovery.
- Provision of support to other HMAs by:
 - coordinating animal welfare for natural hazard emergencies such as bushfires, cyclones and floods;
 - contributing to the Controlling Agency's impact statement in relation to impacts to primary industries (where an impact statement is required)
 - managing eligible assistance for primary producers under the Disaster Recovery Funding Arrangements WA and providing advice to primary producers in relation to this funding.

Wagin Homecare – Emergency planning

- Emergency contingency plan for Homecare staff
 - Sign in/out board for all staff on shift,
 - Scheduling Database (Sandwai) denotes workers on
 - All contact phone numbers in Manager's mobile
 - In case of emergency – take photo of board
 - Contact workers/instruct/ for meeting point
 - In case of no manager on shift, contact Admin Officer
 - Purchase another mobile for Admin officer with workers mobile
 - Create What's App group for staff for bulk message

- Current COVID Management plan – info via DOH
 - Meeting with RN monthly or immediately post an outbreak (Local/Perth)
 - RATS for workers
 - Mask wearing with clients
 - Health check with client prior to entry for service
 - Clients comply with contact to office to cancel services when close contact or with unwell COVID
 - Still provide essential service – Full PPE if Personal Care is required
 - Revisit training for donning/doffing and disposal prior to service

- St John First Responder – emergency medical Information cards
 - Rolling out now, to have them in all client's houses
 - Information sessions about the purpose

8. CORRESPONDENCE AND REPORTS

8.1.1 LEMA REVIEW & DISCUSSION PAPER - SEMC

LEMA review discussion paper and key points documents attached to the minutes.

- The LEMA review is a significant opportunity to reshape Local Emergency Management Arrangements.
- The aim of the LEMA review is to improve processes and develop fit-for-purpose and adaptive local level emergency arrangements, that considers the changing risk landscape.
- DFES on behalf of the SEMC and WALGA will work together with key stakeholders to identify issues with LEMA and develop options to streamline LEMA processes.
- The Consultation process will seek representative feedback to identify opportunities and design new approaches, rather than only identifying problems.
- During this review we welcome your input, and all options will be considered.
- The outcome of the LEMA review will be an Improvement Plan that includes implementation actions. It is intended that the Improvement Plan will be finalised by June 2023.

The purpose of this Discussion Paper is to invite thought and consideration of the current issues with LEMA and potential opportunities to improve the process. It is not intended for public distribution but will be provided to key stakeholders to facilitate the consultation process.

The LEMA review is a significant opportunity to reshape the current Local Emergency Management Arrangements and improve processes, so they better fit with the changing landscape of emergency management, as well as ensure they are fit-for-purpose, contemporary, scalable, and sustainable.

It is acknowledged that emergency management is complex, with many layers, roles, and responsibilities. The principle of 'don't do more: do differently' means during this review, priority will be given to exploring ways to do things differently, more simply and to leverage existing processes, rather than adding more layers and complexity.

The LEMA review will see WALGA and the SEMC Business Unit work together with key stakeholders to identify issues with LEMA, and to investigate and develop options for streamlining the LEMA process. Consultation will be shaped so that it helps with the design of new approaches, rather than only identifying the problems.

Consultation with local governments will begin shortly and the Project Managers will be conducting a consultation session at the September Local EM Forums.

The printed report were made available at the meeting.

Local Emergency Management Arrangements (LEMA) Review

Key Messages

A handwritten signature in black ink, appearing to be 'P. B. A.', followed by a horizontal line.



Local Emergency Management Arrangements (LEMA) Review

Discussion Paper
June 2022

A handwritten signature in black ink, appearing to be 'P. B. A.', followed by a horizontal line.

Purpose

The purpose of this Discussion Paper is to invite thought and consideration of the current issues with LEMA and potential opportunities to improve the process. It is not intended for public distribution but will be provided to key stakeholders to facilitate the consultation process.

The LEMA review is a significant opportunity to reshape the current Local Emergency Management Arrangements and improve processes, so they better fit with the changing landscape of emergency management, as well as ensure they are fit-for-purpose, contemporary, scalable, and sustainable.

It is acknowledged that emergency management is complex, with many layers, roles, and responsibilities. The principle of 'don't do more: do differently' means during this review, priority will be given to exploring ways to do things differently, more simply and to leverage existing processes, rather than adding more layers and complexity.

The LEMA review will see WALGA and the SEMC Business Unit work together with key stakeholders to identify issues with LEMA, and to investigate and develop options for streamlining the LEMA process. Consultation will be shaped so that it helps with the design of new approaches, rather than only identifying the problems.

LEMA Review

During this review, every suggestion is welcome, and all options are on the table – this could include adapting the current LEMA model through to legislative reform of the EM Act.

Outcome of the LEMA Review

At the completion of the LEMA review, a LEMA Improvement Plan –including an implementation plan – will be developed. The Improvement Plan will identify opportunities to:

1. Support local governments and communities to develop fit-for-purpose, contemporary, scalable, and sustainable LEMA.
2. Improve community and stakeholder knowledge of, and engagement with, LEMA with an aim to enhancing community preparedness and resilience.
3. Streamline process for documentation, approval, and updates to reduce costs and time and encourage currency.
4. Improve the effectiveness of the LEMA as a communication tool.
5. Identify options for increasing participation in LEMA in communities that are not currently engaged in planning for emergencies.

The Implementation Plan will outline the processes and resources necessary to make the proposed changes, such as legislative change, policy change, or development of new reporting processes.

LEMA review activities

The LEMA review will consist of the following key activities:

1. Undertake consultation and engagement with relevant state government agencies including Hazard Management Agencies (HMA) and local governments to obtain feedback to inform the LEMA review.
2. Prepare a draft consultation and recommendations report.
3. Consider the design of pilot projects or exercises to test new LEMA approaches with local governments.
4. Develop a LEMA Improvement Plan that includes an implementation plan.

Background

Local government is for all Western Australians and works for the benefit of local communities. It is known that good connections between local governments and community organisations results in a better response in an emergency.

Local governments assist state government agencies by providing advice and resources to manage emergencies and undertake their responsibilities during an emergency in close cooperation with, or directly supported by, state government departments and other agencies.

The community looks to state and local governments to keep them well-informed before, during and after an emergency.

This specialised knowledge and experience of local and state governments will be invaluable for the LEMA review, as emergency management in WA is a coordinated operation. Multiple organisations and all levels of government work together to maintain community safety and increase resilience against emergencies and disasters.

A finding from the Community Development and Justice Standing Committee inquiry into Emergency Services Legislation in Western Australia in 2002¹ found that without the active and willing involvement of local authorities, Western Australia is unlikely to have a world class emergency management system.

The key features of world's best practice in emergency management are:

- a relevant and responsive emergency management organisation
- competent and detailed planning at all levels of government
- interdepartmental/ interagency cooperation
- civic leadership
- a capable and current legislative and regulatory framework.

In WA, the Emergency Management Framework is a suite of legislation, policy, plans, procedures, guidelines, and a governance structure to facilitate effective management of emergencies. This framework aligns to and complements international, national, and state frameworks and policies including the Sendai Framework², National Strategy for Disaster Resilience³ and the National Disaster Risk Reduction Framework⁴.

WA Emergency Management Framework⁵

The arrangements for Emergency Management are defined in the *Emergency Management Act 2005* (the EM Act) and the *Emergency Management Regulations 2006* (the EM Regulations).

The State Emergency Management Committee (SEMC) was established under the EM Act with responsibilities to advise the Minister on emergency management arrangements and preparedness, engage and coordinate across all sectors to minimise the effects of emergencies and manage communications, develop, and coordinate risk management and prepare Emergency Management Policies and Plans. The SEMC works across all hazards defined in the EM Act and prescribed in the EM Regulations.

The SEMC has oversight of the Emergency Management Policy (EM Policy), Plan, Procedures and Guidelines:

- [State EM Policy](#) – provides a strategic framework for emergency management in the State and identifies roles and responsibilities of emergency management agencies and other public authorities
- [State EM Plan](#) – documents the agreed Western Australian EM arrangements to prevent, prepare for, respond to, and recover from hazards

¹ [Community Development and Justice Standing Committee, Emergency Services Legislation in Western Australia, Report No. 2 2002](#)

² [What is the Sendai Framework? | UNDRR](#)

³ [National Strategy for Disaster Resilience | Knowledge Hub \(aidr.org.au\)](#)

⁴ [National Disaster Risk Reduction \(homeaffairs.gov.au\)](#)

⁵ [Emergency Management \(semc.wa.gov.au\)](#)

- [State EM Procedure](#) – supports the effective implementation of the State EM Policy
- [State EM Guidelines](#) – informal instructions designed to provide detailed assistance to EMAs in undertaking their role by proposing specific methods for conducting activities.

These documents outline the roles of emergency management districts and District Emergency Management Committees (DEMC) and local arrangements, including Local Emergency Management Committees (LEMC) and LEMA.

LEMA

Local Emergency Management Arrangements (LEMA) are the collection of all emergency management strategies, plans, agreements, and other documentation applicable to the local government district. In an emergency any of this information can be utilised depending on the circumstances.

In late 2019 SEMC approved a sector-led review of LEMA requirements and responsibilities.

This review was driven by reports from across the local government sector that highlighted current LEMA inclusions, processes for development and effectiveness are overdue for review to determine whether they are fit-for-purpose.

There is a need to consider other approaches that may better build, support, and communicate emergency management capability.

Current Local Emergency Management Arrangements

Local governments are significantly involved in emergency management via State policy and legislation. This involvement allows for a greater degree of local ownership and provides access to local knowledge.

As outlined in section 36 of the EM Act, local governments are required to prepare and maintain LEMA. LEMA are the collection of all emergency management strategies, plans, agreements, and other documentation that detail prevention, preparedness, response, and recovery for a local government district. It outlines the emergencies that are likely to occur, defines roles and responsibilities, resources, and facilities within the community, as well as recovery arrangements.

Local governments must ensure that LEMA are consistent with the EM Policy and Plan, State Hazard Plans and State Support Plans and once endorsed by their Council deliver a copy of LEMA, and any amendments, to the SEMC as soon as is practicable after they are prepared. State Emergency Management Procedure 3.8 outlines the process for developing and reviewing LEMA.

Further, they must ensure LEMA are reviewed and tested in accordance with SEMC procedures and keep a copy of LEMA at the local government offices, making them available for inspection, free of charge, by members of the public during office hours.

Issues with LEMA

Some issues that local governments have reported about LEMA to date include:

- Due to size, maturity, competing priorities and resources, some local governments struggle to complete LEMA.
- The planning that goes into creating the LEMA is often of more value than the final document.
- Preparation is onerous.
- Often the most useful parts of the LEMA are the contact lists and asset registers.
- Needs to focus more on the local government community, resources, and contacts, rather than a template completion exercise.
- A requirement for LEMA to be publicly available often results in an information issue, as the public version can end up being heavily redacted.
- Current process has become more about compliance with legislation, rather than increasing community resilience.
- LEMA needs to build local level capacity to respond in a way that best suits the community (rather than a 'one-size-fits-all' approach).
- Work is often duplicated within local government.
- Current reporting is based on compliance and does not capture shared resourcing arrangements between local governments.

Key stakeholders and consultation

A project steering group has been established to act in an advisory capacity, provide expert input and review documentation. The steering group includes representatives from DFES, WALGA and the Department of Local Government, Sport and Cultural Industries.

It is anticipated the steering group will meet at key points in the review.

During the consultation phase of the review, meetings will be held with key stakeholders from state government emergency management agencies⁶, a representative range of local governments of various sizes, locations, maturity and resources, District Emergency Management Advisors (DEMAs), and other individuals involved in the LEMA process.

Consultation – what we need from you

The primary purpose of engagement during the LEMA review is to first understand the current situation thoroughly – to hear experiences, issues and ideas and receive feedback from local governments and other key stakeholders – and then co-design in collaboration, so initiatives are developed in response to the identified issues.

The following dot points are intended to provide options for consideration and prompt discussions.

⁶ Emergency management agencies incorporate HMAs, combat agencies and support organisations.

Options for consideration

Process considerations

- What information should a LEMA contain so it is useful?
- How do we introduce synergies and efficiencies into the LEMA process?
- Is there an opportunity to leverage the Integrated Planning and Reporting (IPR) process for LEMA planning and/or reporting?
- How do we capture best practice to inform better policy and practice alignment, so the process is not just compliance and 'box ticking'?
- How do we introduce assurance and continuous improvement (lessons learned) into LEMA? Further, is there a way to introduce incentives for local governments who are compliant with LEMA and show evidence of incorporating lessons learned into LEMA?

Emergency management considerations

- Are LEMA used in an emergency?
- What are the current identified gaps in an emergency?
- How can emergency information and work undertaken by local governments be given more prominence on their websites?
- How do we ensure LEMA is widely shared so the community and EM agencies knows what to expect and how to act in an emergency?
- Would it be useful for emergency management agencies to access the LEMA via a secure central website?

Reporting considerations

- A 'complete LEMA' may not be a completed template; it could be the completion of all requirements but undertaken through different purposes. Consider how this can be reported to the SEMC.

- What are local government annual timeframes, and how does this fit in with LEMA?
- What other reports do local governments currently prepare for the State – is there duplication?
- Could LEMA be leveraged from existing data, procedures, and reporting?
- Could the LEMC Annual Report be used as a reporting mechanism for new/updated/reviewed LEMA throughout the year?
- Could the LEMC Annual Report include a section on assurance and lessons management?

Other considerations

- Is legislative change necessary? If so, what needs to change?
- How do we make sure that everyone in the community can access the information from LEMA, regardless of language, ability or location while acknowledging data privacy and sensitivity? For example, could an accessible or simple English version of the LEMA be developed as part of a local government's Disability Access and Inclusion Plan (DAIP)?
- LEMA recognises the principles of community-leadership and that response should be driven from as close to the community as possible. Local involvement has been complicated over time by regulations, technology, and resourcing arrangements, so how do we link and develop the LEMA and networks to enable local leadership?
- LEMA devolves many responsibilities for local governments for planning, response, and recovery, but as many local governments are small, they have limited capacity to cope with the consequences of a major disaster and recovery needs. How can we address these capability gaps through current district and state arrangements?

With these points in mind, can we normalise emergency management by integration into local government business as usual, and aligning with to day-to-day operations? Streamlining existing planning and reporting requirements could reduce duplication and the potential of non-compliance of LEMA.

Project delivery

The LEMA review project consists of the following phases:

Stakeholder management April - May 2022

- Establish a steering group of key stakeholders and hold first meeting

Discussion paper April - June 2022

- Undertake research, preliminary engagement and desktop scanning to develop a discussion paper that will guide the consultation phase

Consultation July - September 2022

- Engagement with identified state and local governments for feedback on LEMA

Review and reporting November 2022

- Draft consultation and recommendations report

Design December 2022 to February 2023

- Design pilot project or exercises to test new LEMA approaches with local governments

Next steps June 2023

- Approval of LEMA Improvement Plan and Implementation Plan

Related projects

As noted under options for consideration, attention should be given to how other local government processes, reporting and legislative requirements can be streamlined into the LEMA. The benefits of doing this will allow local governments to reduce the time spent on preparing reports, documents, and data to fulfil their obligations and requirements and decrease duplication.

State Risk Project – Local

In 2013 the SEMC initiated the State Risk Project, which was designed to build a comprehensive and consistent understanding of the risks faced at state, district, and local levels.

The local level phase of the project commenced in 2017, with local government participation and support for the project being very strong.

The local level component of the State Risk Project (SRP) aims to:

- Help local governments to understand their risk.
- Assist local governments to complete the emergency risk management (ERM) process as required by existing policy.
- Allow the State to gain a comprehensive understanding of current risks at the local level.
- Provide information to enable future mitigation at all levels which will reduce the future cost of disasters.

Local governments that have completed a compliant ERM process can use their risk registers as supporting documents when applying for mitigation funding.

Methodology and tools to assist local governments in mitigating assessed risk are currently under development.

The local level phase of the State Risk Project is anticipated to be completed at the end of 2022.

Annual and Preparedness Report Capability Survey

Each year, the DFES State Capability Team conducts the Annual and Preparedness Capability Report Survey on the behalf of the SEMC.

The survey is sent to 170 organisations that comprise the Western Australian emergency management sector, including all local governments.

The survey assesses capability in line with the SEMC's Capability Framework. This includes assessing 23 capability topics relevant to local governments, including recovery, evacuations, impact assessment, among others

Information collected through the survey provides local governments insight into their emergency management capabilities, such as strengths and areas in need of improvement, year-on-year comparisons, and how they are tracking compared with other local governments of a similar size and population.

Data from the survey also informs the annual Emergency Preparedness Report, which is provided to the Minister for Emergency Services, as well as various other products, including individual local government capability summary reports.

Integrated Planning and Reporting Framework⁷

Integrated planning and reporting gives local governments a framework for establishing local priorities and to link this information to operational functions.

Three key stakeholders are involved in the development of an integrated plan: the Council, the community and the local government administration led by the Chief Executive Officer.

The Council, community, and administration each has a unique role and responsibilities for the development of effective and sustainable integrated plans for the local area and reporting on the progress of those plans.

A successful integrated planning and reporting process will deliver a:

- Strategic Community Plan that clearly links the community's aspirations with the Council's vision and long term strategy
- Corporate Business Plan that integrates resourcing plans and specific council plans with the Strategic Community Plan
- clearly stated vision for the future viability of the local government area.

The Integrated Planning and Reporting Guidelines provide a process that aims to:

- ensure community input is explicitly and reliably generated
- provide the capacity for location-specific planning where appropriate
- update long term objectives with these inputs
- identify the resourcing required to deliver long-term objectives
- clearly convey long term financial implications and strategies.

The framework:

- recognises that planning for a local government is holistic in nature and driven by the community
- builds organisational and resource capability to meet community need
- optimises success by understanding the integration and interdependencies between the components
- emphasises performance monitoring so that local governments can adapt and respond to changes in community needs and the business environment.

Legislative requirements

All local governments are required to produce a plan for the future under section 5.56 (1) of the *Local Government Act 1995*.

The *Local Government (Administration) Regulations 1996* provide a brief outline of the minimum requirements to meet this obligation, which includes the development of a Strategic Community Plan and a Corporate Business Plan.

⁷ <https://www.dlgsc.wa.gov.au/local-government/strengthening-local-government/integrated-planning-and-reporting>

Comprehensive Review of State Emergency Management Arrangements Roles and Responsibilities

Emergency Management in Western Australia relies on a broad network of emergency management stakeholders to carry out the roles and responsibilities assigned within the *Emergency Management Act 2005* and *Emergency Management Regulations 2006*.

The roles and responsibilities of these agencies and organisations are referenced across the supporting suite of emergency management documents, including:

- State Emergency Management Policy
- State Emergency Management Plan
- State Hazard Plans
- State Support Plans.

The State Emergency Management Policy Branch has initiated a review to confirm if these roles and responsibilities are accurately reflected across the suite of emergency management documents. The review also aims to assist stakeholders to identify their roles and responsibilities as they are currently spread across various documents.

Consultation to support the review will be undertaken in two phases (commencing in 2022), including:

Phase 1: consultation with officers, agencies or entities with roles and responsibilities currently identified in the State Emergency Management Framework. Other stakeholders may be contacted if their roles and responsibilities cross multiple hazard or support functions. Agencies will be invited to review their current roles and responsibilities and where required, submit their amendments.

The State Emergency Management Policy Branch will then consolidate any proposed amendments to the suite of emergency management documents that arise from Phase 1 of the consultation.

Phase 2: broad consultation with the emergency management sector on the proposed amendments to the suite of emergency management documents.

The findings of the LEMA review will be used to inform this project. It is noted that further consultation with local governments may be required as part of the roles and responsibilities review.

Relevant legislation

[Local Government Act 1995](#)

[Emergency Management Act 2005](#)

[Bushfires Act 1954](#)

[Fire and Emergency Services Act 1998](#)

[Public Health Act 2016](#)

[Planning and Development Act 2005](#)

[Environmental Protection Act 1986](#)

[Waste Avoidance and Resource Recovery Act 2007](#)

A handwritten signature in black ink, appearing to be 'P. B. A.', written over a horizontal line.

8.1.2 MAIN ROADS REQUEST REGARDING EVACUATION CENTRE OPTIONS

Mainroads Western Australia, Narrogin requested further details around the capacity of our evacuation centres.

The base format resulted in the following result by using the SEMC equation of floor area:

Recreation Centre	220 persons – Auditorium
	54 persons – Front Area
Eric Farrow Pavilion	150 persons
Town Hall	150 persons

This result may be subject to change on assessment by an Environmental Health Officer.

9. GENERAL BUSINESS

9.1.1 FOOT AND MOUTH DISEASE – POTENTIAL IMPACTS TO WAGIN

- Introduction and overview of current status of station and staff
- Request for updated information related to LEMC
- Overview and handout of the LANSAs
- Station refurbishment nearing completion, to be followed by official opening event

9.1.2 UHF CHANNEL 5 REPEATER USE – LOCAL KNOWLEDGE REVIEW

- Local opportunity to utilise UHF repeater if more people had training
- Suggestion to upskill FCO's and senior BFB members to provide critical information to all with radios for better spread of data across the fire ground.
- Suggestion that the Shire create a communication plan.

9.1.3 EXERCISE – EMERGENCY GENERATOR TEST RUN

- Specific Generator cable connection required, ordered via electrician.
- Will have test run once arranged and advise on result.

9.1.4 COVID UPDATE

As at 6pm 29 July 2022, WA Health reported a total of 4,423 new cases. There were 27,557 active cases in Western Australia to that date.

As of 6pm 28 July there were 424 people with COVID-19 in hospital with 17 in ICU.

This report includes three historical deaths dating back to 8 May, a woman in her 80s, a woman in her 70s, and a woman in her 60s.

Total case breakdown:

Region	Active (new to 6pm, 29 th July)	
Metropolitan	22,008	(3,522)
Goldfields	594	(90)
Great Southern	537	(93)
Kimberley	446	(72)
Midwest	480	(103)
Pilbara	728	(104)
Southwest	1,836	(293)
Wheatbelt	501	(75)

Health Advice

Vaccinate, practice good hygiene, use sanitiser, cover mouth and nose with a tissue or your elbow when coughing or sneezing. Stay at least 1.5 m from others and avoid crowded places where possible. Wear masks, especially in crowds, confined places or on public transport and avoid contact with people who are unwell. Stay home if you are unwell.

9.1.5 LEMA DETAIL UPDATE

- Updates have been make to the Local Emergency Management Arrangements
- Request to committee for feedback on alterations: draft LEMA to be re-circulated.

9.1.6 VEHICLE IDENTIFCATION STICKERS

Current emergency vehicle identification stickers are due to expire Sept 2022, new stickers have been ordered and staff will advise when they have arrived.

Discussion regarding who should have a sticker additional to emergency volunteers, concern raised over providing them to people with no training and the potential risk on the fire ground. DFES advised best practice was to provide an escort with training to assist any contractor who is required on site.

10. CLOSURE

With no further business to be discussed the Presiding Member closed the meeting at 6.54pm.

I certify that this copy of the Minutes is a true and Correct records of the meeting held on 9 August 2022

Signed

Presiding Elected Member

Date:



10. STATUS REPORT – JULY 2022

FINANCE AND ADMINISTRATION

Date	Resolution #	Officer	Description	Action	Status	Questions & Comments
28 April 2015	2702	CEO	Puntapin Rock Dam		Water Corp engaged to address urgent remedial works and to facilitate transfer of the asset to the Shire. Assessment of Dam Completed Water corporation to provide further information and options regarding transfer	Contacted June 2019, awaiting finalisation of the SW Native Title Settlement
25 Feb 2020	4188	CLO	Town Entry Statements	That the four (4) entry statements into Wagin be refurbished within the current Tourism Budget		New comment: first and second signs up. Third is complete, awaiting erection. Will commence works on the fourth (south) in September.
26 May 2020	4277	CLO	Wagin Trotting Club – Illumination of Bart the Ram	Develop a proposal to illuminate Bart the Giant Ram. Research funding opportunities	Costs ascertained as being approximately \$7,000	Budget rolled over to 2022/23 (project 4, LRCIP phase 3) Lighting supplied and awaiting installation.

27 October 2020	4415	CEO	History of Wagin	That Council support in principle the concept of the "History of Wagin" initiative and to lend support to developing the proposal with the proponent and the Wagin Historical Society.	Shed completed New Comment: Power connection underway Wagin Historical Village to manage project. Project underway	New Comment: LRCIP Phase 3 \$11,000 project on 25/02/2022
27 April 2021	4524	CEO	Lot 32 Trent Street (former Road Board Office)	1. That Council make application for the freeholding of Lot 32 Trent Street (Former Road Board Office) to the Shire of Wagin. 2. If Council decides to proceed with the freeholding of the building after advice of the probable acquisition costs, that it initiate a rezoning of Lot 32 Trent Street from Public Purposes to Commercial.	Followed up with Department of Lands October 2021. New comment: Followed up June 2022	Application made – April 2021
2 August 2022	4826			That no action be taken to rezone Wagin Lot 32 and that the property be utilised for <i>Public Purposes</i> .		
27 July 2021	4597	CEO/EA	Relocation of Wagin Public Library	That Council proceed with the relocation of the Wagin Public Library from the former Road Board Building to the Wagin Courthouse building and repurpose the additional office of the Courthouse building for Wagin Homecare Administration and art curation/volunteer-based art projects.	Awaiting LRCIP Phase 3 for Library relocation. Homecare relocation in progress. Request for Quote on works underway. IT Company engaged to install point to point server from administration office.	New Comment: LRCIP Phase 3 projects awaiting approval. Homecare relocation works in progress, carpet replaced, server installed Builder to install wall. * Homecare relocation delay due to staff resignations

23 November 2021	4681 & 4682	CEO /DCEO	4WDL Tourism & Key Worker Housing Projects	<p>That Council participate in the following 4WDL initiative:</p> <ol style="list-style-type: none"> New Comment: Short Stay Accommodation Plan Completed Commissioning of a study and report into <i>Key Worker Housing</i> in conjunction with other 4WDL members and the Wheatbelt Development Commission with a contribution of \$2000. 	<p>1 Consultant advertising to commence shortly. 4 participating LG's out of 6</p> <p>New Comment: Draft Report received for Tourism Action Plan</p>	<p>New comment: update to be provided by CEO after next in-person meeting 10 May 2022.</p> <p>Consultants engaged</p>
21 December 2021	4701	ADCEO	Integrated Planning and Reporting – Strategic Community Plan (SCP) and Corporate Business Plan (CBP) major review	New Action: That Council endorse the major review process of the Strategic Community Plan and Corporate Business Plan	<p>New Comment: Survey mail drop advertising to commence 14/02/2022</p>	<p>Item 12.2.4 OMC Aug. 2022</p> <p>CBP and informing plans now being considered.</p>

22 March 2022	4742	DCEO	Sportsground Precinct Redevelopment	That the Shire approach all clubs currently part of the Sportsground redevelopment proposal to confirm commitment to the project and to indicate the level of financial contributions that they may be able to make to stage one.	Committee meetings 27 April, 1 June and 21 June; MOU formed and all clubs committed; budget submission prepared.	Refer Committee Minutes and DCEO report; items for Council. Stage 1 approved by Council August 2022. Related documents now being prepared. Next Committee meeting 31 August 2022.
2 August 2022	4828			<p>1. List the Sportsground Redevelopment as a Council project within strategic planning with appropriate planning and reporting to be developed for future decision making;</p> <p>2. Approve delegated authority to the CEO within delegation 30 and purchasing and other policy to initiate request for tender(s) for Stage 1 of the project: a) demolition of the primary site; and b) assessment of future need;</p> <p>3. Allocate the amount of \$150,000 within the draft 2022/23 financial budget for this purpose.</p> <p>4. Where external funding becomes available and appropriate, seek Council Approval to modify financial planning for this project.</p>		
22 March 2022	4746	DCEO	Minutes from the Bushfire Advisory Committee 17 March 2022	That Council endorse the 2022/2023 ESL Operating and Capital grant application (amended) for the Wagin Bushfire Brigades		New Comment: Submission made 24 March 2022 COMPLETE

22 March 2022	4747	DCEO	Minutes from the Bushfire Advisory Committee 17 March 2022	That Council continues to work with other councils and lobby the State Government to instruct Western Power to rollout insulator replacement program with the 'Slanted Shed Insulator' from EMC Pacific Aust P/L part LPIS 33-24 AND install dispersion plates at the same time	<p>New Comment: to be followed up with Bushfire Committee Chair.</p> <p>DCEO wrote to Western Power May 2022; follow-up 22 June 2022.</p>	<p>A number of communications with Western Power and regulators has produced material for a briefing paper. This was shared with Council and then with WALGA and members of 4WDL (economic grouping).</p> <p>Forward work is to review pole top fire reporting local and at Western Power and DFES to identify risk or process issues.</p> <p>Councillors present briefed on status at 2 August 2022 meeting.</p>
22 March 2022	4748	DCEO/CLO	Minutes from the Bushfire Advisory Committee 17 March 2022	That Council instigate the creation of a second WhatsApp group to include the support and auxiliary personnel.		<p>New comment: working active group 18 members 4 of whom are administration. Created – item COMPLETE.</p>

28 June 2022	4803	CEO	Proposed Winding up of the Regional Waste Group (Wagin Group of Councils)	That subject to the concurrence of the Local Authorities who are the remaining signatories to the <i>Regional Waste Site Agreement</i> (Wagin Group of Councils) the Agreement be wound up and the funds being held for this project, be distributed back to member Councils accordingly.	Letters sent – awaiting response New comment: Affirmative responses, agreement wound up.	
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28 June 2022	4805	CEO	Future Management Arrangements for Volunteer Bush Fire Brigades	<p>1. That Council advise WALGA that it does not support its position as detailed in the paper entitled "Arrangements for Management of Volunteer Bush Fire Brigades: Proposed Advocacy Position"</p> <p>2. That Council endorse the (draft) attached response from the Shire of Wagin to WALGA's proposed advocacy position.</p> <p>3. That Council recommend to WALGA, that should a working group be formed to assess options for the management of volunteer Bush Fire Brigades in Western Australia that the DFES Commissioner (or his delegate), the President of Bushfire Volunteers State President and rurally based representatives be included as members of the working group.</p> <p>4. That this matter be listed as a priority for discussion and determination at the 2022 WA Local Government Convention.</p>	Submission sent	
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28 June 2022	4809	DCEO/EA	Authorised Officer – Private Pool Inspections	<p>1. That Council Authorise Mr Callum Ballantyne, Building Officer, for the purposes of the Building Act 2011 to conduct private swimming pool inspections;</p> <p>2. That the CEO and Building Surveyor are confirmed as authorised persons under delegation 26; and,</p> <p>3. That the Delegations Register be amended to reflect this decision.</p>		Approved by Council June 2022.
28 June 2022	4812	ADCEO	Western Power – Pole Top Insulators	That Council write to the Minister of Energy advising of Council Resolution 4775 (26 April 2022, technical matters related to power pole Insulators), seeking material information and advice.		Councillors present briefed on status at 2 August 2022 meeting.

2 August 2022	4824	ADCEO	Standard for CEO Recruitment, Performance and Termination	<p>1. That Council adopt the Shire of Wagin standards for CEO recruitment, performance and termination as policy;</p> <p>2. That the standards be recognised as administration policy A.27 and inserted into the Policy Manual;</p> <p>3. That until such time the policy manual or policy A.1 Employees is updated, wherever Council policies may be inconsistent with this policy, the model standard for CEO recruitment, performance and termination, will apply.</p>	<p>Adopted by Council. Policy Manual updated 17/08/2022</p>
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<p>2 August 2022</p> <p>Ordinary Council Meeting</p>	<p>4825</p>	<p>CEO/CEO Recruitment Committee</p>	<p>Recruitment of Chief Executive Officer – Shire of Wagin</p>	<p>That Council adopts the following process for the Chief Executive Officer recruitment and selection:</p> <ol style="list-style-type: none"> 1. Establishes the Chief Executive Officer (CEO) Recruitment and Selection Committee and in accordance with Section 5.8 and Section 5.9(2)(a) of the Local Government Act 1995 adopts the Terms of Reference proposed in this report. 2. Authorises the Chief Executive Officer Recruitment and Selection Committee to manage the process of recruiting a Chief Executive Officer in accordance with the Terms of Reference as proposed and as follows: <ul style="list-style-type: none"> • The Chief Executive Officer Recruitment and Selection Committee is to be an Advisory Committee to Council for the duration of the CEO recruitment process in accordance with the Terms of Reference as proposed in this report; • The Chief Executive Officer Recruitment and Selection Committee is to coordinate the recruitment process in an appropriately confidential manner, to attract and select appropriate candidates, whilst adhering to the provisions of the Shire of Wagin Policy on Standards for CEO Recruitment, Performance and Termination.; • The Chief Executive Officer Recruitment and Selection Committee is to coordinate the advertising, search for candidates, short listing, development of interview process, conducting interviews, screening, assessing, conducting, conducting referee checks, writing reports and contract preparation. • The CEO Recruitment and Selection Committee is to report back to Council throughout the process and provide Council with sufficient advice to permit a decision to be made at a Meeting of Council regarding the final selection, appointment and contracting of the CEO. 3. Appoints all Councillors to the CEO Recruitment and Selection Committee and appoints Mr Ronald Walker as the independent person on the Committee. 		<p>23 August 2022</p>
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2 August 2022	4829	ADCEO/EA	Policy Amendment F.21 Covid – 19 Financial Hardship	That Council policy F.21 COVID-19 Financial Hardship be amended by removing reference to '2020/21' and replaced with 'financial years 2019/20, 2020/21, 2021/22 and 2022/23, inclusive		
2 August 2022	4833	CEO	Request for Tender 07 of 2021/22 Provision of Medical Services to Wagin	1. That the attached confidential tender assessment be considered for tenders received for the <i>Provision of Medical Services to Wagin</i> (Tender 07 2021-22); And, 2. That Council accept the recommended tender of Dr N Du Preez and a contract be negotiated by the CEO for the delivery of general practitioner medical services.	New comment: All parties notified, contract prepared for signing	

HEALTH, BUILDING AND PLANNING

HEALTH, BUILDING AND PLANNING						
Nil						

WORKS AND SERVICES

Date	Resolution #	Officer	Description	Action	Status	Questions & Comments
21 December 2021	4698		Local Roads and Community Infrastructure Program Round 3	<p>New Action: That the following projects be submitted as part of the Shire's LRCIP Phase 3 allocation of \$687,924</p> <ul style="list-style-type: none"> • Wagin Court House Upgrades - \$130,000 • Moore Street – Bitumen Seal - \$80,000 • Cemetery Improvements – Construct and Seal West Entrance and Gravel • Sheet Carpark - \$70,000 • Roadworks – Culverts - \$60,000 • Lighting of Giant Ram & Pathway - \$2500 • History Shed Fit Out – Historical Village - \$11,000 • Kerbing (Morris/Sawle/Stubbs Streets) - \$43700 <p>And that the remainder of the LRCIP Phase 3 allocation (\$290724) be prioritised by Council at its OCM in February 2022.</p>	<p>Finished 30 April 2022</p> <p>Commenced 6 May 2022</p>	
23 November 2021	4685	DCEO/CLO	Wetlands Park – Ninja Park Playground Development	That Council endorse the Adventure + Ninja Park design plan and engage Adventure + to supply and install the Ninja Park Playground equipment at the Wetlands Park for the amount of \$108,317 inclusive of GST.	Installation to commence 26 April 2022.	New Comment: Funding acquittal extended to 23 September 2022 due to COVID and supply issues.
22 February 2022	4715	MOW/DCEO	Local Roads & Community Infrastructure Programme (LRCIP)	<p>That the following projects be submitted for funding consideration for the remainder of the LRCIP phase 3 allocation:</p>	<p>New Comment: Project work schedule update</p> <ul style="list-style-type: none"> • Culverts from \$60 - \$100 k 	Toilet block murals removed from approved program; replace with

				<ul style="list-style-type: none"> • <u>Bullock Hills Road</u> – Clear vegetation from the table drain and upslope to accommodate future widening of the bitumen seal from 3.8 metres to 7.0 metres. (Section from Chester Road – 3.8 km east) Estimated Cost \$66,000 • Widen seal 1.45 kilometres (SLK 3.52-4.97) Estimated Cost \$107,174 • <u>Lighting of “Bart: Giant Ram</u> \$4550. • <u>Reconstruction of intersection of Airfeild Road and Vernon Street</u> \$60,000 • <u>Upgrading of culverts and floodways</u> \$40,000 • <u>Toilet Block Murals</u> \$13,000 Total \$290,724 	<ul style="list-style-type: none"> • Lighting Bart \$2500 - \$7550 • Bullock Hill \$173,174 • Reconstruction Airfield/Vernon \$60,000 <p>Toilet Block Murals \$13,000 refer to DCEO items</p>	<p>footpath works. Amended program approved by Infrastructure Australia 18 July 2022.</p> <p>New comment: Ongoing</p>
26 April 2022	4769			<p>That Council approve the project allocation from Toilet Block murals to:</p> <ol style="list-style-type: none"> 1) Kerbing – Trench Street, Wagin form Ballagin to Ware Street - \$13,000 and 2) Kerbing – Ware Street, Wagin from Ventnor Street to Arnott Street (single side) - \$10,000 	<p>Council resolved to approve the project allocation from Toilet Block – murals to:</p> <ol style="list-style-type: none"> 1) Kerbing – Trench Street, Wagin from Ballagin to Ware Street - \$13,000 and 2) Kerbing – Ware Street, Wagin from Ventnor to Arnott Street (single side) \$10,000 previously unallocated phase three funding 	

11. FINANCIAL REPORTS

11.1 FINANCIAL REPORTS – JULY 2022

PROPONENT:	Manager of Finance
OWNER:	Shire of Wagin
LOCATION/ADDRESS:	Shire of Wagin
AUTHOR OF REPORT:	Manager of Finance
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	17 August 2022
PREVIOUS REPORT(S):	21 July 2022
DISCLOSURE OF INTEREST:	N/A
FILE REFERENCE:	FM.FI.1
ATTACHMENTS:	<ul style="list-style-type: none">• Monthly Financial Report• Payments List (under separate cover)

OFFICER RECOMMENDATION/4838 COUNCIL RESOLUTION

Moved Cr B L Kilpatrick

Seconded Cr D C Lloyd

That Council adopts the Financial Reports for the period ending 31 July 2022 as presented.

Carried 7/0

OFFICER RECOMMENDATION/4839 COUNCIL RESOLUTION

Moved Cr S M Chilcott

Seconded Cr B S Hegarty

That EFT Payments EFT12278– EFT12379, Cheque Payments 60 – 69 and Direct Debit Payments DD4866.1 - DD4896.28 from the Municipal Account totalling \$449,496.07 and EFT Payments EFT12343 – EFT12381 and Cheque Payment #12 from the Restricted Funds Account totalling \$880.00 for the month of July 2022 be endorsed and accepted for payment.

Carried 7/0

BRIEF SUMMARY

The financial statements and list of account payments are attached for Council to adopt.

BACKGROUND/COMMENT

The preliminary financial statements for July 2022 with corresponding list of account payments are attached for Council to adopt.

The Local Government (Financial Management) Regulations 1996 requires the Council is to be presented with a Statement of Financial Activity each month.

Gentle Reminder – The Chief Executive Officer has requested that Councillors with queries relating to the payments made please direct them to staff for a response prior to the Council meeting

The financial position of the Shire remains strong with cashflows from grants and rates tracking on schedule.

The Adjusted Net Current Assets figure as at the 31 July 2022 is \$1,806,424 compared to \$1,256,969 in July 2021.

Rates received as at the end of July amounted to \$11,813. Total rates outstanding are \$38,034. Rates for 2022-2023 have yet to be levied following adoption of the budget

The Main Roads Direct grant has been invoiced and the first stage payments for the Regional Road Group projects for 2022-2023. We are currently holding \$661,027 of unspent grant funds forming part of the contract assets and liabilities (listed as accrued expenses / income in advance) as per Australian Accounting Standard AASB 15. The grant income is only recognised as revenue when expenditure occurs.

Shire has a total of \$3,198,046 invested in interest bearing accounts which are currently earning interest of 0.05% on Treasury OCDF (\$909,306) and 1.10% on Treasury Reserve Term Deposit (\$2,000,000) and 0.05% Telenet Saver (\$288,740).

The July financials are produced without any budget figures as these cannot be uploaded until after the budget has been adopted by council. This has caused some of the YTD graphs and percentages to not display properly – this will rectify once the annual budget is uploaded and correctly display from the August monthly statements on. The closing/carried forward balances as at 30 June 2022 are still subject to final verification by the auditors. The audit is scheduled to take place in October and the final accounts will be confirmed by the auditor and presented to council as part of the annual financial report for 2021/2022.

CONSULTATION/COMMUNICATION

Nil

STATUTORY/LEGAL IMPLICATIONS

- Local Government (Financial Management) Regulations 1996

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

Nil

STRATEGIC IMPLICATIONS

Nil

VOTING REQUIREMENTS

Simple Majority

SHIRE OF WAGIN
MONTHLY FINANCIAL REPORT
(Containing the Statement of Financial Activity)
For the Period Ended 31 July 2022

LOCAL GOVERNMENT ACT 1995
LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

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**MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED 31 JULY 2022**

KEY INFORMATION

Items of Significance

The material variance adopted by the Shire of Wagin for the 2021/22 year is \$20,000. A full listing and explanation of all items considered of material variance is disclosed in Note 2. The following selected items highlight significant income and expenditure for the 2021/22 financial year.

	% Completed	Annual Budget	YTD Actual
Capital Expenditure			
Buildings	#DIV/0!	0	12,625
Plant & Equipment	#DIV/0!	0	0
Furniture & Equipment	#DIV/0!	0	0
Infrastructure - Roads	#DIV/0!	0	27,812
Footpaths	#DIV/0!	0	0
Infrastructure - Other	#DIV/0!	0	9,446
Grants, Subsidies and Contributions			
Operating Grants, Subsidies and Contributions	#DIV/0!	0	186,288
Non-operating Grants, Subsidies and Contributions	#DIV/0!	0	-95,435
Rates Levied	#DIV/0!	0	0
2022-23 Budget not yet adopted			
% Compares current ytd actuals to annual budget			

Financial Position	* Note	This Time Last Year 31 Jul 2021	Year to Date Actual 31 Jul 2022
Adjusted Net Current Assets	144%	\$ 1,256,969	\$ 1,806,424
Cash and Equivalent - Unrestricted	135%	\$ 1,464,315	\$ 1,973,600
Cash and Equivalent - Restricted		\$ -	\$ 2,288,740
Receivables - Rates	63%	\$ 60,722	\$ 38,033
Receivables - Other	203%	\$ 224,495	\$ 456,603
Payables	33%	\$ 230,080	\$ 74,852

* Note: Compares current ytd actuals to prior year actuals at the same time

PREPARATION TIMING AND REVIEW

Date prepared: All known transactions up to 15 December 2021
Prepared by: Manager of Finance
Reviewed by: Chief Executive Officer

BASIS OF PREPARATION

REPORT PURPOSE

This report is prepared to meet the requirements of Local Government (Financial Management) Regulations 1996, Regulation 34 . Note: The statements and accompanying notes are prepared based on all transactions recorded at the time of preparation and may vary due to transactions being processed for the reporting period after the date of preparation.

BASIS OF ACCOUNTING

This statement comprises a special purpose financial report which has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities and to the extent they are not in-consistent with the Local Government Act 1995 and accompanying regulations), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1995 and accompanying regulations. Accounting policies which have been adopted in the preparation of this financial report have been consistently applied unless stated otherwise.

Except for cash flow and rate setting information, the report has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

THE LOCAL GOVERNMENT REPORTING ENTITY

All Funds through which the Council controls resources to carry on its functions have been included in this statement. In the process of reporting on the local government as a single unit, all transactions and balances between those funds (for example, loans and transfers between Funds) have been eliminated. All monies held in the Trust Fund are excluded from the statement, but a separate statement of those monies appears at Note 11.

SIGNIFICANT ACCOUNTING POLICES

GOODS AND SERVICES TAX

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO). Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position. Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

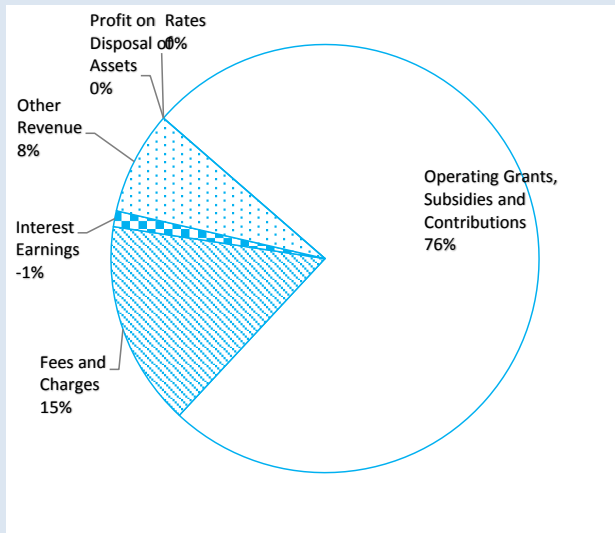
CRITICAL ACCOUNTING ESTIMATES

The preparation of a financial report in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

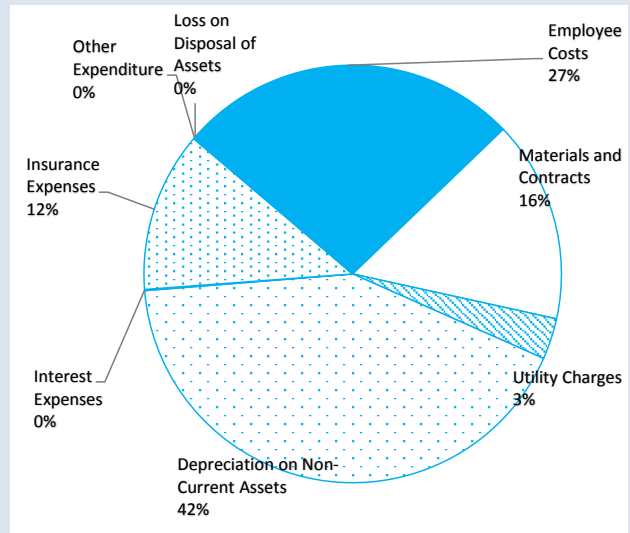
ROUNDING OFF FIGURES

All figures shown in this statement are rounded to the nearest dollar.

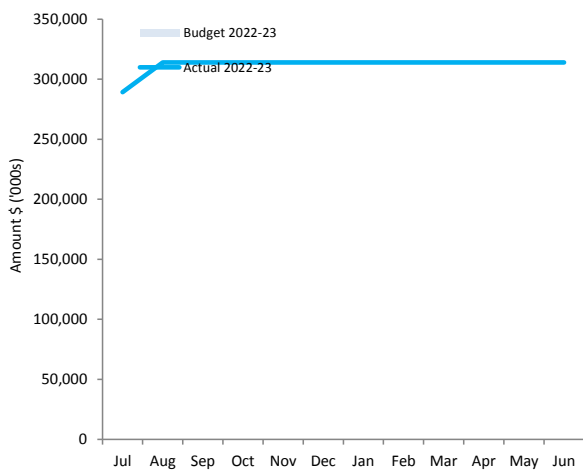
OPERATING REVENUE



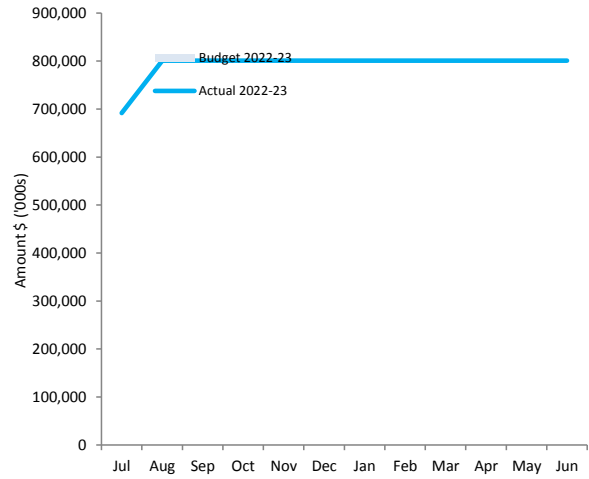
OPERATING EXPENSES



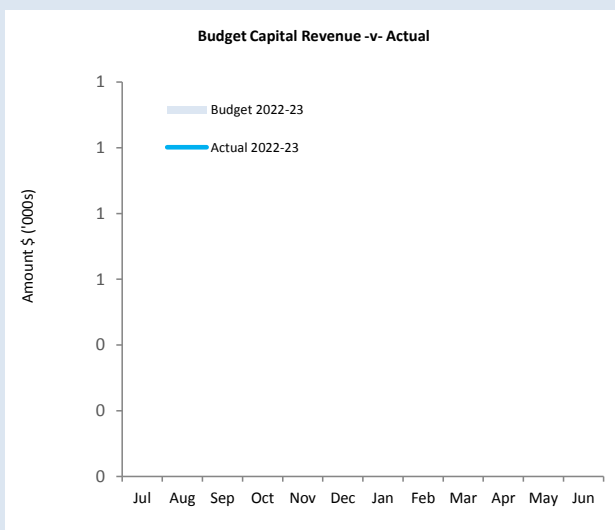
Budget Operating Revenues -v- Actual



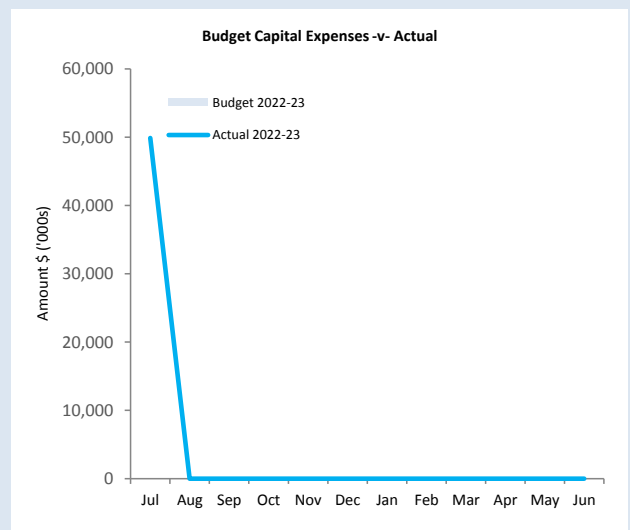
Budget Operating Expenses -v-YTD Actual



CAPITAL REVENUE



CAPITAL EXPENSES



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

**KEY TERMS AND DESCRIPTIONS
FOR THE PERIOD ENDED 31 JULY 2022**

STATUTORY REPORTING PROGRAMS

City operations as disclosed in these financial statements encompass the following service orientated activities/programs.

PROGRAM NAME	OBJECTIVE	ACTIVITIES
GOVERNANCE	To provide a decision making process for the efficient allocation of scarce resources.	Includes the activities of members of council and the administrative support available to the 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.
GENERAL PURPOSE FUNDING	To collect revenue to allow for the provision of services.	Rates, general purpose government grants and interest revenue.
LAW, ORDER, PUBLIC SAFETY	To provide services to help ensure a safer and environmentally conscious community.	Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.
HEALTH EDUCATION AND WELFARE	To provide an operational framework To provide services to disadvantaged persons, the elderly, children and youth.	Inspection of food outlets and their control, provision of Maintenance of child minding centre, playgroup centre, senior citizen centre and aged care centre. Provision and maintenance of home and community care programs and youth services.
HOUSING	To provide and maintain elderly residents housing.	Provision and maintenance of elderly residents housing.
COMMUNITY AMENITIES	To provide services required by the community.	Rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes, cemetery and public conveniences.
RECREATION AND CULTURE	To establish and effectively manage infrastructure and resource which will help the social well being of the community.	Maintenance of public halls, civic centres, aquatic centre, beaches, recreation centres and various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of library, museum and other cultural facilities.
TRANSPORT ECONOMIC SERVICES	To provide safe, effective and To help promote the City and its economic wellbeing.	Construction and maintenance of roads, streets, footpaths, Tourism and area promotion including the maintenance and operation of a caravan park. Provision of rural services including weed control, vermin control and standpipes. Building Control.
OTHER PROPERTY AND SERVICES	To monitor and control City overheads operating accounts.	Private works operation, plant repair and operation costs and engineering operation costs.

**STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 JULY 2022**

STATUTORY REPORTING PROGRAMS

	Ref Note	Adopted Annual Budget	Amended Annual Budget	Amended YTD Budget (a)	YTD Actual (b)	Var. \$ (b)-(a)	Var.
Opening Funding Surplus(Deficit)	1(b)	\$ 1,968,880	1,968,880	1,968,880	\$ 1,968,880	\$ (0)	
Revenue from operating activities							
Governance		0	0	0	3,056	3,056	
General Purpose Funding - Rates	5			0	0	0	
General Purpose Funding - Other		0	0	0	432	432	
Law, Order and Public Safety		0	0	0	19,705	19,705	
Health		0	0	0	441	441	
Education and Welfare		0	0	0	55,735	55,735	▲
Community Amenities		0	0	0	4,855	4,855	
Recreation and Culture		0	0	0	2,414	2,414	
Transport		0	0	0	144,162	144,162	▲
Economic Services		0	0	0	11,394	11,394	
Other Property and Services		0	0	0	11,149	11,149	
		0	0	0	253,343		▲
Expenditure from operating activities							
Governance		0	0	0	(73,853)	(73,853)	▼
General Purpose Funding		0	0	0	(19,259)	(19,259)	▼
Law, Order and Public Safety		0	0	0	(34,272)	(34,272)	▼
Health		0	0	0	(8,932)	(8,932)	▼
Education and Welfare		0	0	0	(53,796)	(53,796)	▼
Community Amenities		0	0	0	(24,888)	(24,888)	▼
Recreation and Culture		0	0	0	(135,385)	(135,385)	▼
Transport		0	0	0	(241,110)	(241,110)	▼
Economic Services		0	0	0	(20,008)	(20,008)	▼
Other Property and Services		0	0	0	(80,204)	(80,204)	▼
		0	0	0	(691,707)		
Operating activities excluded from budget							
Non-cash amounts excluded from operating activities		0	0	0	291,126	291,126	▲
Amount attributable to operating activities		0	0	0	(147,238)		
Investing Activities							
Non-operating Grants, Subsidies and Contributions	10	0	0	0	35,934	35,934	▲
Proceeds from Disposal of Assets	6	0	0	0	0	0	
Capital Acquisitions	7	0	0	0	(49,883)	(49,883)	▼
Amount attributable to investing activities		0	0	0	(13,948)		
Financing Activities							
Self-Supporting Loan Principal		0	0	0	0	0	
Transfer from Reserves	9	0	0	0	0	0	
Repayment of Debentures	8	0	0	0	(1,272)	(1,272)	
Transfer to Reserves	9	0	0	0	0	0	
Amount attributable to financing activities		0	0	0	(1,272)		
Closing Funding Surplus(Deficit)	1(b)	1,968,883	1,968,880	1,968,880	1,806,422		

KEY INFORMATION

▲▼ Indicates a variance between Year to Date (YTD) Budget and YTD Actual data as per the adopted materiality threshold. Refer to threshold. Refer to Note 2 for an explanation of the reasons for the variance.

The material variance adopted by Council for the 2022/23 financial year is \$20,000.

This statement is to be read in conjunction with the accompanying Financial Statements and notes.

**KEY TERMS AND DESCRIPTIONS
FOR THE PERIOD ENDED 31 JULY 2022**

NATURE OR TYPE DESCRIPTIONS

REVENUE

RATES

All rates levied under the Local Government Act 1995. Includes general, differential, specific area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts offered. Exclude administration fees, interest on instalments, interest on arrears and service charges.

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the Local Government Act 1995. Regulation 54 of the Local Government (Financial Management) Regulations 1996 identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services. Exclude rubbish removal charges. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

INTEREST EARNINGS

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

OTHER REVENUE / INCOME

Other revenue, which can not be classified under the above headings, includes dividends, discounts, rebates etc.

EXPENSES

EMPLOYEE COSTS

All costs associate with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation expense raised on all classes of assets.

INTEREST EXPENSES

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or State taxes. Donations and subsidies made to community groups.

**STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 JULY 2022**

BY NATURE OR TYPE

	Ref Note	Adopted Annual Budget \$	Amended Annual Budget	Amended YTD Budget (a) \$	YTD Actual (b) \$	Var. \$ (b)-(a)	Var.
Opening Funding Surplus (Deficit)	1(b)	1,968,880	1,968,880	1,968,880	1,968,880	(0)	
Revenue from operating activities							
Rates	5	0	0	0	0	0	
Operating Grants, Subsidies and Contributions	10	0		0	196,043	196,043	▲
Fees and Charges		0	0	0	40,147	40,147	▲
Interest Earnings		0	0	0	(3,105)	(3,105)	
Other Revenue		0	0	0	20,260	20,260	▲
Profit on Disposal of Assets	6	0	0	0	0	0	
		<u>0</u>	<u>0</u>	<u>0</u>	253,344		▲
Expenditure from operating activities							
Employee Costs		0	0	0	(182,856)	(182,856)	▼
Materials and Contracts		0	0	0	(108,103)	(108,103)	▼
Utility Charges		0	0	0	(21,989)	(21,989)	▼
Depreciation on Non-Current Assets		0	0	0	(291,126)	(291,126)	▼
Interest Expenses		0	0	0	(636)	(636)	
Insurance Expenses		0	0	0	(85,831)	(85,831)	▼
Other Expenditure		0	0	0	(1,166)	(1,166)	
Loss on Disposal of Assets	6	0	0	0	0		
		<u>0</u>	<u>0</u>	<u>0</u>	(691,707)		
Operating activities excluded from budget							
Non-cash amounts excluded from operating activities		0	0	0	291,126	291,126	▲
Amount attributable to operating activities		0	0	0	(147,237)		
Investing activities							
Non-operating grants, subsidies and contributions	10	0	0	0	35,934	35,934	▲
Proceeds from Disposal of Assets	6	0	0	0	0	0	
Capital acquisitions	7	0	0	0	(49,883)	(49,883)	▼
Amount attributable to investing activities		0	0	0	(13,948)		
Financing Activities							
Self-Supporting Loan Principal		0	0	0	0	0	
Transfer from Reserves	9	0	0	0	0	0	
Repayment of Debentures	8	0	0	0	(1,272)	(1,272)	
Transfer to Reserves	9	0	0	0	0	0	
Amount attributable to financing activities		0	0	0	(1,272)		
Closing Funding Surplus (Deficit)	1(b)	1,968,883	1,968,880	1,968,880	1,806,424		

KEY INFORMATION

▲▼ Indicates a variance between Year to Date (YTD) Budget and YTD Actual data as per the adopted materiality threshold. Refer to Note 2 for an explanation of the reasons for the variance.

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

SIGNIFICANT ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Council's operational cycle. In the case of liabilities where Council does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for resale where it is held as non current based on Council's intentions to release for sale.

EMPLOYEE BENEFITS

The provisions for employee benefits relates to amounts expected to be paid for long service leave, annual leave, wages and salaries and are calculated as follows:

(i) Wages, Salaries, Annual Leave and Long Service Leave
(Short-term Benefits)

The provision for employees' benefits to wages, salaries, annual leave and long service leave expected to be settled within 12 months represents the amount the City has a present obligation to pay resulting from employees services provided to balance date. The provision has been calculated at nominal amounts based on remuneration rates the City expects to pay and includes related on-costs.

(ii) *Annual Leave and Long Service Leave (Long-term Benefits)*

The liability for long service leave is recognised in the provision for employee benefits and measured as the present value of expected future payments to be made in respect of services provided by employees up to the reporting date using the project unit credit method.

Consideration is given to expected future wage and salary levels, experience of employee departures and periods of service. Expected future payments are discounted using market yields at the reporting date on national government bonds with terms to maturity and currency that match as closely as possible, the estimated future cash outflows. Where the City does not have the unconditional right to defer settlement beyond 12 months, the liability is recognised as a current liability.

PROVISIONS

Provisions are recognised when: The council has a present legal or constructive obligation as a result of past events; it is more likely than not that an outflow of resources will be required to settle the obligation; and the amount has been reliably estimated. Provisions are not recognised for future operating losses. Where there are a number of similar obligations, the likelihood that an outflow will be required in settlement is determined by considering the class of obligations as a whole. A provision is recognised even if the likelihood of an outflow with respect to any one of item included in the same class of obligations may be small.

INVENTORIES

Inventories are measured at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

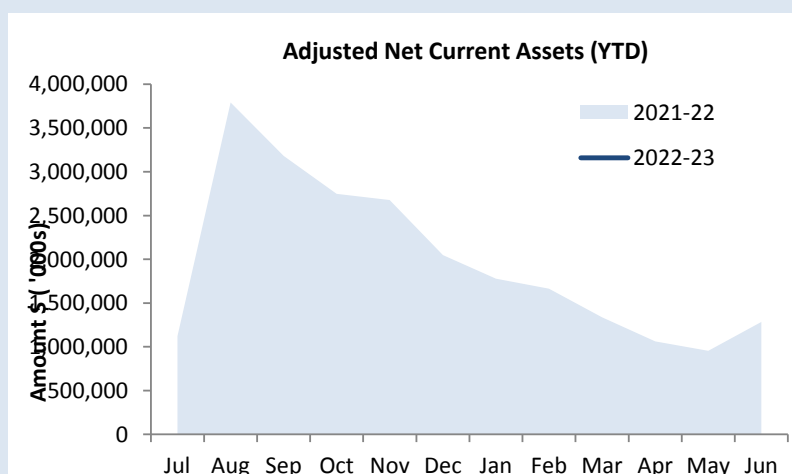
	Ref Note	Last Years Closing 30 June 2022	This Time Last Year 31 Jul 2021	Year to Date Actual 31 Jul 2022
Adjusted Net Current Assets		\$	\$	\$
Current Assets				
Cash Unrestricted	3	2,383,622	1,464,315	1,973,600
Cash Restricted	3	2,288,740	0	2,288,740
Receivables - Rates	4	49,846	60,722	38,033
Receivables - Other	4	145,380	224,495	456,603
Loans receivable		30,573	19,925	30,573
Interest / ATO Receivable		0	0	0
Accrued Income / Expenses In Advance		43,168	9,253	59,037
Inventories		52,102	34,903	52,102
		4,993,431	1,813,613	4,898,688
Less: Current Liabilities				
Payables		(143,275)	(230,080)	(74,852)
Accrued Expenses / Income In Advance		(515,398)	(269,568)	(661,027)
Regional Refuse Group Accrued Funds		(37,071)	(37,071)	(37,071)
Provisions - Loans, Annual & Long Service Leave		(477,920)	(432,464)	(466,998)
		(1,173,665)	(969,184)	(1,239,948)
Unadjusted Net Current Assets		3,819,766	844,430	3,658,740
Adjustments and exclusions permitted by FM Reg 32				
Less: Profit on asset disposals		11,043		
Add: Loss on asset disposals		(1,393)		
Less: Cash reserves	3	(2,288,740)	0	(2,288,740)
Less: Loans receivable		(30,573)	(19,925)	(30,573)
Add: Provisions - Loans, Annual & Long Service Leave		477,920	432,464	466,998
Adjusted Net Current Assets		1,968,880	1,256,969	1,806,424

SIGNIFICANT ACCOUNTING POLICIES

Please see Note 1(a) for information on significant accounting policies relating to Net Current Assets.

KEY INFORMATION

The amount of the adjusted net current assets at the end of the period represents the actual surplus (or deficit if the figure is a negative) as presented on the Rate Setting Statement.



This Year YTD
Surplus(Deficit)
\$1.81 M

Last Year YTD
Surplus(Deficit)
\$1.26 M

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 JULY 2022**

**NOTE 2
EXPLANATION OF MATERIAL VARIANCES**

The material variance thresholds are adopted annually by Council as an indicator of whether the actual expenditure or revenue varies from the year to date budget materially.

The material variance adopted by Council for the 2022/23 financial year is \$20,000.

Reporting Program	Var. \$	Var.	Timing/ Permanent	Explanation of Variance
	\$			
Revenue from operating activities				
Expenditure from operating activities				
Governance	(73,853)	▼	Timing	Budget not yet adopted.
Community Amenities	(24,888)	▼	Timing	Budget not yet adopted.
Recreation and Culture	(135,385)	▼	Timing	Budget not yet adopted.
Transport	(241,110)	▼	Timing	Budget not yet adopted.
Economic Services	(20,008)	▼	Timing	Budget not yet adopted.
Other Property and Services	(80,204)	▼	Timing	Budget not yet adopted.
Investing Activities				
Non-operating Grants, Subsidies and Contributions	35,934	▲	Timing	Budget not yet adopted.
Capital Acquisitions	(49,883)	▼	Timing	Budget not yet adopted.

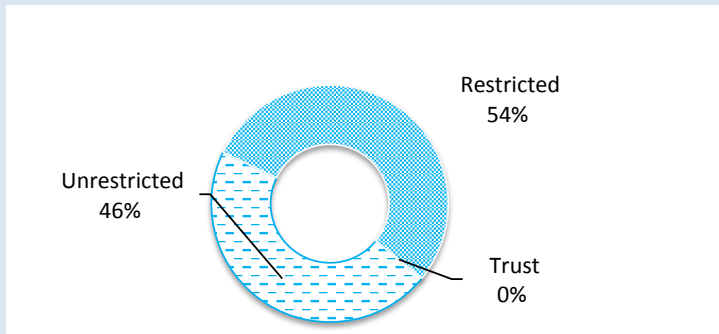
**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 JULY 2022**

**OPERATING ACTIVITIES
NOTE 3
CASH AND INVESTMENTS**

Cash and Investments	Unrestricted	Restricted	Trust	Total YTD Actual	Institution	Interest Rate	Maturity Date
	\$	\$	\$	\$			
Cash on Hand							
Petty Cash and Floats	1,250			1,250	N/A	Nil	On Hand
At Call Deposits							
Municipal Fund	1,042,583			1,042,583	NAB/BWA	Nil	At Call
Overnight Cash Deposit Facility	909,306			909,306	Treasury	0.05%	At Call
Restricted Funds Account	20,461			20,461	BWA	Nil	At Call
Trust Fund			0		BWA	Nil	At Call
Reserve Fund - Telnet Saver		288,740		288,740	BWA	0.05%	At Call
Term Deposits							
Reserve Investment - Term Deposit		2,000,000		2,000,000	Treasury	1.10%	06-Sep-22
Total	1,973,600	2,288,740	0	4,262,340			

SIGNIFICANT ACCOUNTING POLICIES

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks and other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts. Bank overdrafts are reported as short term borrowings in current liabilities in the statement of financial position.



KEY INFORMATION

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks and other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts. Bank overdrafts are reported as short term borrowings in current liabilities in the statement of financial position.

Total Cash	Unrestricted
\$4.26 M	\$1.97 M

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 JULY 2022**

**OPERATING ACTIVITIES
NOTE 4
RECEIVABLES**

Rates Receivable	30 June 2022	31 July 2022
	\$	\$
Opening Arrears Previous Years	67,957	49,847
Levied this year	2,665,551	0
Less Collections to date	(2,683,661)	(11,813)
Equals Current Outstanding	49,847	38,034
Net Rates Collectable	49,847	38,034
% Collected	100.68%	#DIV/0!

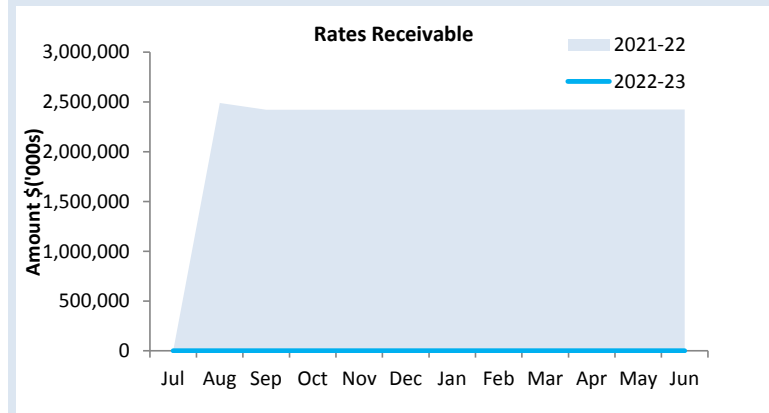
Receivables - General	Current	30 Days	60 Days	90+ Days	Total
	\$	\$	\$	\$	\$
Receivables - General	341,217	88,607	1,997	26,794	458,615
Percentage	74%	19%	0%	6%	
Balance per Trial Balance					
Sundry debtors					458,615
Loans receivable - clubs/institutions					30,573
Doubtful Debtors					(2,012)
Total Receivables General Outstanding					487,176
Amounts shown above include GST (where applicable)					

KEY INFORMATION

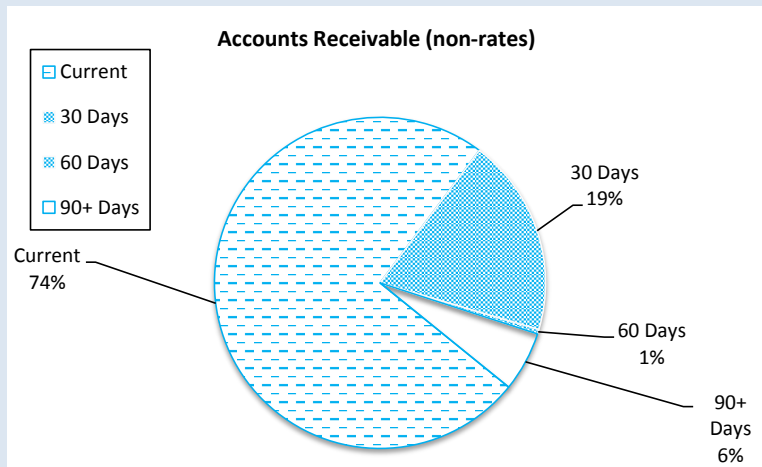
Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

SIGNIFICANT ACCOUNTING POLICIES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business. Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets. Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.



Collected	Rates Due
#DIV/0!	\$38,034



Debtors Due
\$487,176
Over 30 Days
26%
Over 90 Days
6%

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 JULY 2022**

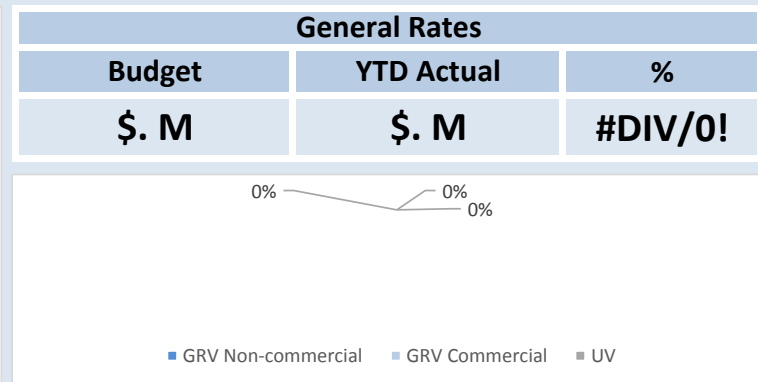
**OPERATING ACTIVITIES
NOTE 5
RATE REVENUE**

General Rate Revenue	Rate in	Number of Properties	Rateable Value	Budget			YTD Actual			Total Revenue
				Rate Revenue	Interim Rate	Back Rate	Rate Revenue	Interim Rates	Back Rates	
RATE TYPE	\$			\$	\$	\$	\$	\$	\$	\$
Differential General Rate										
GRV Non-commercial	0.086830	675	8,705,834				0	0	0	0
GRV Commercial	0.115080	65	1,592,996				0	0	0	0
UV	0.005683	297	266,695,055				0	0	0	0
	Minimum \$									
GRV Non Commercial	625	137	211,386	\	0	0	0	0	0	0
GRV Commercial	625	13	37,025		0	0	0	0	0	0
UV	625	84	5,800,546		0	0	0	0	0	0
Sub-Totals		1,271	283,042,842	0	0	0	0	0	0	0
Discount										0
Amount from General Rates							0			0
Ex-Gratia Rates										0
Total General Rates							0			0

SIGNIFICANT ACCOUNTING POLICIES

Rates, grants, donations and other contributions are recognised as revenues when the local government obtains control over the assets comprising the contributions. Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

KEY INFORMATION

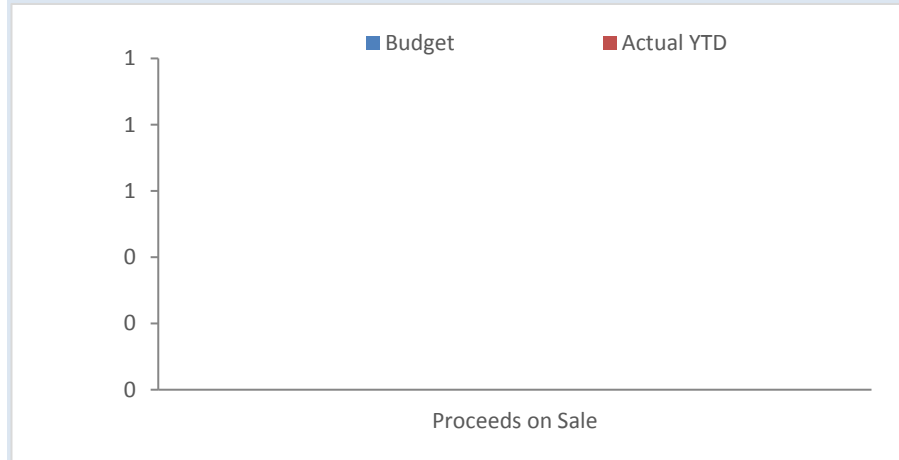


**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 JULY 2022**

**OPERATING ACTIVITIES
NOTE 6
DISPOSAL OF ASSETS**

Asset Ref.	Asset Description	Amended Budget				YTD Actual			
		Net Book Value	Proceeds	Profit	(Loss)	Net Book Value	Proceeds	Profit	(Loss)
		\$	\$	\$	\$	\$	\$	\$	\$
		0	0	0	0	0	0	0	0

KEY INFORMATION



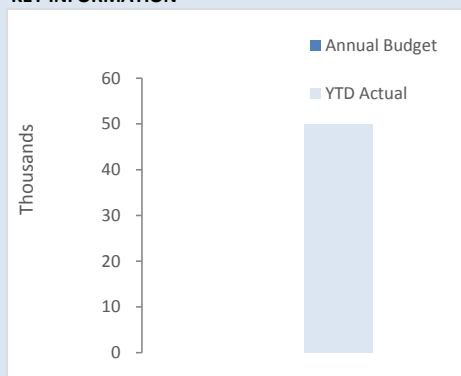
Proceeds on Sale		
Budget	YTD Actual	%
\$0	\$0	

Capital Acquisitions	Adopted Annual Budget	Amended Annual Budget	YTD Budget	YTD Actual Total	YTD Budget Variance
	\$		\$	\$	\$
Buildings	0	0	0	(12,625)	(12,625)
Plant & Equipment	0	0	0	0	0
Furniture & Equipment	0	0	0	0	0
Infrastructure - Roads	0	0	0	(27,812)	(27,812)
Footpaths	0	0	0	0	0
Infrastructure - Other	0	0	0	(9,446)	(9,446)
Capital Expenditure Totals	0	0	0	(49,883)	(49,883)
Capital Acquisitions Funded By:					
	\$		\$	\$	\$
Capital grants and contributions	0	0	0	-95,435	(95,435)
Other (Disposals & C/Fwd)	0	0		0	0
Cash Backed Reserves					
Recreation Development Reserve				85,500	85,500
Sportsground Precinct Redevelopment Reserve				20,000	20,000
Contribution - operations	0		0	39,817	39,817
Capital Funding Total	0	0	0	49,883	49,883

SIGNIFICANT ACCOUNTING POLICIES

All assets are initially recognised at cost. Cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed by the local government includes the cost of all materials used in the construction, direct labour on the project and an appropriate proportion of variable and fixed overhead. Certain asset classes may be revalued on a regular basis such that the carrying values are not materially different from fair value. Assets carried at fair value are to be revalued with sufficient regularity to ensure the carrying amount does not differ materially from that determined using fair value at reporting date.

KEY INFORMATION



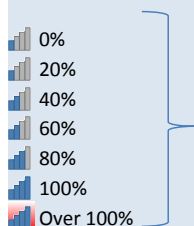
Acquisitions	Annual Budget	YTD Actual	% Spent
	\$. M	\$.05 M	
Capital Grant	Annual Budget	YTD Actual	% Received
	\$. M	-\$.1 M	

Level of completion indicator, please see table at the end of this note for further detail.

	Account Number	Adopted Annual Budget	Amended Annual Budget	Amended YTD Budget	YTD Actual	YTD Variance
Capital Expenditure						
Buildings						
	Court House Development	B2201			(892)	(892)
	Historical Village - 'History of Wagin' Shed	B2202			(4,945)	(4,945)
	NAB Building	B2203			(974)	(974)
	Historical Village - Shed Fit-out	B2204			(4,262)	(4,262)
	Rec Centre Court Surface Upgrades	E167780			0	0
	Depot Upgrades - Shed Wall & Electric Gate	E167458			(1,552)	(1,552)
	Solar Panels - Caravan Park	E167130			0	0
	Staff Housing Upgrades (2 Ballagin St)	E167475			0	0
		0	0	0	(12,625)	(12,625)
Plant & Equipment						
	Doctor Vehicle (P05)	E167751			0	0
	Building Maintenance Utility (P27)	PE2201			0	0
	Emergency Services Generator	E167776			0	0
	Tennant Street Sweeper (P48)	PE2202			0	0
	Mini Excavator & Trailer	PE2203			0	0
		0	0	0	0	0
Furniture & Equipment						
	CCTV Upgrade	E167110			0	0
	Pool Blankets (50m Pool)	E167754			0	0
		0	0	0	0	0
Infrastructure - Roads						
	Capital Works Program	E167103			(27,812)	(27,812)
		0	0	0	(27,812)	(27,812)
Footpaths						
	Footpath Program	E167124			0	0
		0	0	0	0	0
Infrastructure - Other						
	Bojanning Park Upgrades	IO2201			(217)	(217)
	Giant Ram Lighting	IO2202			0	0
	Pool Filtration Works	IO2203			0	0
	Sportsground Precinct Redevelopment	IO2204			0	0
	War Memorial Upgrades	IO2205			0	0
	Wetlands Park Upgrade	IO2206			(9,229)	(9,229)
	Main Streets Paving, Cleaning & Sealing	IO2207			0	0
	Townscape	IO2208			0	0
	Water Storage Upgrades	E167132			0	0
		0	0	0	(9,446)	(9,446)
Capital Expenditure Total		0	0	0	(49,883)	(49,883)

KEY INFORMATION

Level of Completion Indicators



Percentage YTD Actual to Annual Budget
Expenditure over budget highlighted in red.

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 JULY 2022**

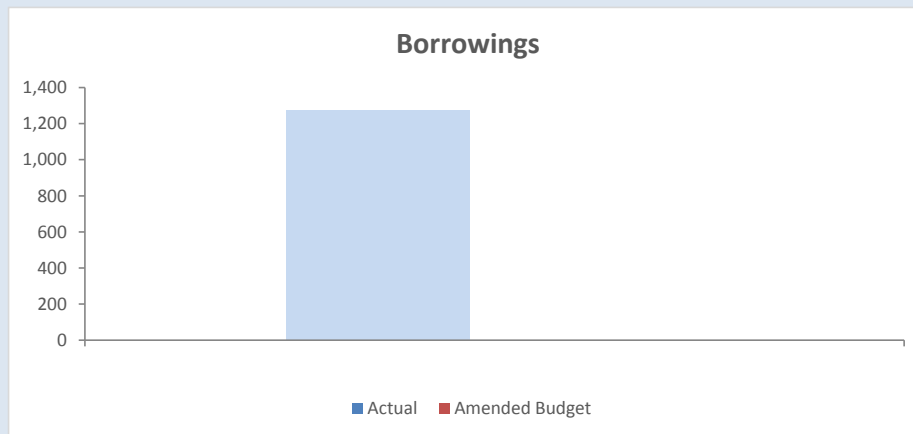
**FINANCING ACTIVITIES
NOTE 8
BORROWINGS**

Information on Borrowings Particulars	30 Jun 2022	New Loans		Principal Repayments		Principal Outstanding		Interest Repayments	
		Actual	Amended Budget	Actual	Amended Budget	Actual	Amended Budget	Actual	Amended Budget
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Recreation and Culture									
Loan 131 - Recreation Centre Development	29,477	0	0			29,477			
Loan 139 - Swimming Pool Redevelopment	187,284	0	0			187,284			
Other Property and Services									
Loan 137 - Staff Housing	126,737	0	0	1,272		125,465		636	
Loan 138 - Doctor Housing	54,353	0	0			54,353			
	397,851	0	0	1,272	0	396,579	0	636	0
Self supporting loans									
Recreation and Culture									
Loan 141 - Wagin Ag Society (SSL)	97,491	0	0	0	0	97,491			
	97,491	0	0	0	0	97,491	0	0	0
Total	495,342	0	0	1,272	0	494,070	0	636	0

All debenture repayments were financed by general purpose revenue.

KEY INFORMATION

All loans and borrowings are initially recognised at the fair value of the consideration received less directly attributable transaction costs. After initial recognition, interest-bearing loans and borrowings are subsequently measured at amortised cost using the effective interest method. Fees paid on the establishment of loan facilities that are yield related are included as part of the carrying amount of the loans and borrowings.



Principal Repayments

\$1,272

Interest Earned

(\$3,105)

Interest Expense

\$636

Reserves Bal

\$2.29 M

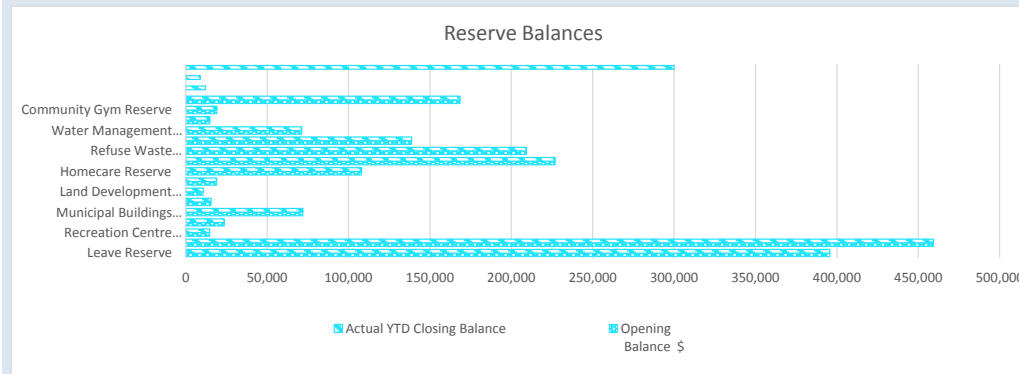
Loans Due

\$.49 M

Cash Backed Reserve

Reserve Name	Opening Balance	Budget Interest Earned	Actual Interest Earned	Budget Transfers In (+)	Actual Transfers In (+)	Budget Transfers Out (-)	Actual Transfers Out (-)	Budget Closing Balance	Actual YTD Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Leave Reserve	395,708							395,708	395,708
Plant Replacement Reserve	459,304							459,304	459,304
Recreation Centre Equipment Reserve	14,751							14,751	14,751
Aerodrome Maintenance & Development Reserve	23,740							23,740	23,740
Municipal Buildings Reserve	71,902							71,902	71,902
Admin Centre Furniture, Equipment & IT Reserve	15,559							15,559	15,559
Land Development Reserve	10,774							10,774	10,774
Community Bus Reserve	19,006							19,006	19,006
Homecare Reserve	108,061							108,061	108,061
Recreation Development Reserve	226,940							226,940	226,940
Refuse Waste Management Reserve	209,291							209,291	209,291
Refuse Site Rehabilitation Reserve	138,775							138,775	138,775
Water Management Reserve	71,214							71,214	71,214
Electronic Sign Reserve	14,883							14,883	14,883
Community Gym Reserve	19,174							19,174	19,174
Sportsground Precinct Redevelopment Reserve	168,573							168,573	168,573
Emergency/Bushfire Control Reserve	12,069							12,069	12,069
Community Events Reserve	9,017							9,017	9,017
Staff Housing Reserve	300,000							300,000	300,000
	2,288,740	0	0	0	0	0	0	2,288,740	2,288,740

KEY INFORMATION



Grants and Contributions

	Adopted Annual Budget	Amended Annual Budget	Amended YTD Budget	YTD Actual	YTD Variance
Operating grants, subsidies and contributions					
General Purpose Funding					
Grants Commission - General	I032005	0	0	0	0
Grants Commission - Roads	I032010	0	0	0	0
Law, Order and Public Safety					
DFES Grant - Operating Bush Fire Brigade	I051010	0	0	13,902	13,902
Western Power Grant - Ballaying Water Tank	I051070	0	0	0	0
DFES Grant - Operating SES	I051075	0	0	-5,958	(5,958)
Education and Welfare					
Homecare Recurrent Grant	I082010	0	0	31,820	31,820
HCP Government Funds	I082045	0	0	8,088	8,088
Recreation and Culture					
Volunteering WA	I119030	0	0	0	0
WA Police - Christmas Street Carnival	I119030	0	0	0	0
Transport					
Direct Road Grants	I121005	0	0	138,436	138,436
Operating Contributions					
Rec Centre Equipment Contributions	I113030	0	0	0	0
Contribution to Woolorama	I119015	0	0	0	0
Contribution - St Lighting	I121025	0	0	0	0
Operating grants, subsidies and contributions Total		0	0	186,288	186,288
Non-operating grants, subsidies and contributions					
Recreation and Culture					
Wetlands Park Playground Upgrade Contribution	I113040	0	0	9,229	9,229
Transport					
Road Project Grants	I121010	0	0	0	0
Roads To Recovery Grant	I121015	0	0	-125,040	(125,040)
Main Roads Bridge 18/19 Funding	I121076	0	0	0	0
LRCIP Funding	I121076	0	0	20,377	20,377
Non-operating grants, subsidies and contributions Total		0	0	-95,435	(95,435)
Grand Total		0	0	90,853	90,853

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 JULY 2022**

**NOTE 11
OTHER FUNDS**

Funds held at balance date over which the Shire has no control and which are not included in this statement are as follows:

Description	RESTRICTED FUNDS ACCOUNT			Closing Balance 31 Jul 2022
	Opening Balance 01 Jul 2022	Amount Received	Amount Paid	
	\$	\$	\$	\$
Deposits - Town Hall	900	0	(100)	800
Deposits - Community Bus	900	0	(150)	750
Deposits - Rec Ctr & EFP	2,662	1,500	(600)	3,562
Deposits - Animal Trap	25	0	0	25
BCITF	0	0	0	0
Deposit - Community Gym Key	5,580	270	(30)	5,820
Building Services Levy	329	0	0	329
Nomination Deposits	0	0	0	0
Other Deposits	6,819	150	0	6,969
Unclaimed Monies	2,147	0	0	2,147
Transport Licensing	0	0	0	0
Bank Charges	0	0	0	0
Banking Errors	0	0	0	0
Deposit - Refuse Site Key	20	0	0	20
Staff Christmas Fund	0	0	0	0
Trust Accounts Receivable	40	1	0	41
Cemetery Shelter Contributions	0	0	0	0
	19,422	1,921	(880)	20,463

SHIRE OF WAGIN
STATEMENT OF OPERATING INCOME AND EXPENDITURE
FOR THE PERIOD ENDED 31 JULY 2022

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
General Purpose Funding						
Rate Revenue						
I031005	GRV	Inc	0	0	0	0
I031010	GRV Minimums	Inc	0	0	0	0
I031015	UV	Inc	0	0	0	0
I031020	UV Minimums	Inc	0	0	0	0
I031025	GRV Interim Rates	Inc	0	0	0	0
I031030	UV Interim Rates	Inc	0	0	0	0
I031035	Back Rates	Inc	0	0	0	0
I031040	Ex-Gratia Rates (CBH)	Inc	0	0	0	0
I031045	Discount Allowed	Inc	0	0	0	0
I031050	Instalment Admin Charge	Inc	0	0	0	0
I031055	Account Enquiry Fee	Inc	0	0	0	440
I031060	(Rate Write Offs)	Inc	0	0	0	0
I031065	Penalty Interest	Inc	0	0	0	270
I031070	Emergency Services Levy	Inc	0	0	0	0
I031075	ESL Penalty Interest	Inc	0	0	0	16
I031080	Instalment Interest	Inc	0	0	0	0
I031090	Rate Legal Charges	Inc	0	0	0	0
			0	0	0	726
E031005	Valuation Expenses	Exp	0	0	0	(166)
E031010	Legal Costs/Expenses	Exp	0	0	0	0
E031015	Title Searches	Exp	0	0	0	0
E031020	Rate Recovery Expenses	Exp	0	0	0	(604)
E031025	Printing Stationery Postage	Exp	0	0	0	(390)
E031030	Emergency Services Levy	Exp	0	0	0	0
E031040	Rate Refunds	Exp	0	0	0	0
E031041	Rates & Rubbish Waivers/Concessions	Exp	0	0	0	0
E031100	Administration Allocated	Exp	0	0	0	(8,712)
			0	0	0	(9,872)
Other General Purpose Funding						
I032005	Grants Commission General	Inc	0	0	0	0
I032010	Grants Commission Roads	Inc	0	0	0	0
I032020	Administration Rental	Inc	0	0	0	3,000
I032025	Photocopies, Publications, PA & Projector Hire	Inc	0	0	0	82
I032030	Reimbursements	Inc	0	0	0	0
I032035	SS Loans Interest & GFee Reimb.	Inc	0	0	0	0
I032040	Bank Interest	Inc	0	0	0	0
I032045	Reserves Interest	Inc	0	0	0	(3,376)
I032055	Commissions & Recoups	Inc	0	0	0	0
			0	0	0	(294)
E032005	Bank Fees and Charges	Exp	0	0	0	(193)
E032015	Interest on Loans	Exp	0	0	0	(636)
E032030	Audit Fees & Other Services	Exp	0	0	0	0
E032035	Administration Allocated	Exp	0	0	0	(8,559)
			0	0	0	(9,388)
Total General Purpose Income			0	0	0	432
Total General Purpose Expenditure			0	0	0	(19,260)
Governance						
Members of Council						
I041020	Other Income Relating to Members	Inc	0	0	0	0
			0	0	0	0
E041005	Sitting Fees	Exp	0	0	0	0
E041010	Training	Exp	0	0	0	0
E041015	Members Travelling	Exp	0	0	0	0
E041025	Election Expenses	Exp	0	0	0	0
E041030	Other Expenses	Exp	0	0	0	0

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
E041035	Conference Expenses	Exp	0	0	0	0
E041040	Presidents Allowance	Exp	0	0	0	0
E041045	Deputy Presidents Allowance	Exp	0	0	0	0
E041055	Refreshments and Receptions	Exp	0	0	0	(184)
E041060	Presentations	Exp	0	0	0	0
E041065	Insurance	Exp	0	0	0	(6,663)
E041070	Public Relations	Exp	0	0	0	0
E041075	Subscriptions	Exp	0	0	0	(25,418)
E041100	Administration Allocated	Exp	0	0	0	(9,844)
			0	0	0	(42,109)
Other Governance						
I042030	Profit on Sale of Asset	Inc	0	0	0	0
I042045	Admin Reimbursements	Inc	0	0	0	3,056
I042050	Paid Parental Leave Reimbursement	Inc	0	0	0	0
			0	0	0	3,056
E042005	Administration Salaries	Exp	0	0	0	(40,129)
E042008	Admin Leave/Wages Liability	Exp	0	0	0	0
E042010	Administration Superannuation	Exp	0	0	0	(6,074)
E042011	Loyalty Allowance	Exp	0	0	0	(541)
E042012	Housing Allowance Admin	Exp	0	0	0	(364)
E042015	Insurance	Exp	0	0	0	(12,985)
E042020	Staff Training	Exp	0	0	0	0
E042025	Removal Expenses	Exp	0	0	0	0
E042030	Printing & Stationery	Exp	0	0	0	(1,933)
E042035	Phone, Fax & Modem	Exp	0	0	0	(332)
E042040	Office Maintenance	Exp	0	0	0	(5,167)
E042045	Advertising	Exp	0	0	0	48
E042050	Office Equipment Maintenance	Exp	0	0	0	(228)
E042055	Postage & Freight	Exp	0	0	0	(164)
E042060	Vehicle Running Expenses	Exp	0	0	0	(972)
E042065	Legal Expenses	Exp	0	0	0	0
E042070	Garden Expenses	Exp	0	0	0	(7)
E042075	Conference & Training	Exp	0	0	0	0
E042080	Computer Support	Exp	0	0	0	(36,043)
E042085	Other Expenses	Exp	0	0	0	(132)
E042090	Administration Allocated	Exp	0	0	0	(22,560)
E042095	Fringe Benefits Tax	Exp	0	0	0	0
E042100	Staff Uniforms	Exp	0	0	0	0
E042115	Cash Round Off Control	Exp	0	0	0	0
E042120	Depreciation - Other Governance	Exp	0	0	0	(10,710)
E042125	Less Administration Allocated	Exp	0	0	0	106,550
E042155	Lease of Photocopier	Exp	0	0	0	0
E042160	CEO Recruitment	Exp	0	0	0	0
E042165	Paid Parental Leave	Exp	0	0	0	0
			0	0	0	(31,743)
Total Governance Income			0	0	0	3,056
Total Governance Expenditure			0	0	0	(73,852)
Law, Order & Public Safety						
Fire Prevention						
I051010	BFB Operating Grant	Inc	0	0	0	16,604
I051015	Sale of Fire Maps	Inc	0	0	0	0
I051025	Reimbursements	Inc	0	0	0	0
I051030	Bush Fire Infringements	Inc	0	0	0	0
I051040	Donations	Inc	0	0	0	0
I051035	ESL Admin Fee	Inc	0	0	0	0
I051050	SES Call-out Income	Inc	0	0	0	0
I051070	Other Bushfire Grants Income	Inc	0	0	0	0
I051075	SES Operating Grant	Inc	0	0	0	1,095
			0	0	0	17,699
E051005	BFB Operation Expenditure	Exp	0	0	0	(16,604)
E051010	Communication Mtce	Exp	0	0	0	(114)
E051015	Advertising & Other Expenses	Exp	0	0	0	(1,925)
E051020	Fire Fighting/Emergency Services Expenses	Exp	0	0	0	(85)
E051025	Town Block Burn Off	Exp	0	0	0	0

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
E051040	Other Bushfire Grants Expenditure	Exp	0	0	0	0
E051060	SES Operation Expenditure	Exp	0	0	0	(1,095)
E051100	Administration Allocated	Exp	0	0	0	(5,392)
E051190	Depreciation - Fire Prevention	Exp	0	0	0	(2,164)
			0	0	0	(27,379)
	Animal Control					
I052005	Dog Fines and Fees	Inc	0	0	0	1,797
I052006	Cat Fines and Fees	Inc	0	0	0	0
I052010	Hire of Animal Traps	Inc	0	0	0	0
I052015	Dog Registration	Inc	0	0	0	118
I052016	Cat Registration	Inc	0	0	0	91
I052020	Reimbursements	Inc	0	0	0	0
			0	0	0	2,006
E052005	Ranger Salary	Exp	0	0	0	(994)
E052007	Ranger Telephone	Exp	0	0	0	(86)
E052010	Pound Maintenance	Exp	0	0	0	(226)
E052015	Dog Control Insurance	Exp	0	0	0	(591)
E052020	Legal Fees	Exp	0	0	0	0
E052025	Training & Conference	Exp	0	0	0	0
E052030	Ranger Services Other	Exp	0	0	0	(2,312)
E052035	Administration Allocated	Exp	0	0	0	(2,482)
E052190	Depreciation - Animal Control	Exp	0	0	0	(111)
			0	0	0	(6,802)
	Other Law, Order & Public Safety					
I053005	Abandoned Vehicles/Fines	Inc	0	0	0	0
I053040	Safer Wagin Income	Inc	0	0	0	0
I053055	Reimbursements	Inc	0	0	0	0
I053075	Covert Cameras for CCTV System	Inc	0	0	0	0
			0	0	0	0
E053005	Abandoned Vehicles	Exp	0	0	0	0
E053010	Emergency Services	Exp	0	0	0	0
E053040	Safer Wagin Expenditure	Exp	0	0	0	(91)
E053045	CCTV & Security	Exp	0	0	0	0
E053055	Mosquito Control	Exp	0	0	0	0
			0	0	0	(91)
	Total Law, Order & Public Safety Income		0	0	0	19,705
	Total Law, Order & Public Safety Expenditure		0	0	0	(34,272)
	Health					
	Maternal & Infant Health					
E071005	Medical Centre Mtce - Infant Health Centre	Exp	0	0	0	(515)
			0	0	0	(515)
	Preventative Services - Admin & Inspections					
I074005	Food Licences & Fees	Inc	0	0	0	0
I074015	Contrib. Regional Health Scheme	Inc	0	0	0	0
I074020	Reimbursements	Inc	0	0	0	0
			0	0	0	0
E074005	EHO Salary	Exp	0	0	0	0
E074008	EHO Leave/Wages Liability	Exp	0	0	0	0
E074010	EHO Superannuation	Exp	0	0	0	0
E074015	Other Control Expenses	Exp	0	0	0	(82)
E074020	EHO/Building Surveyor Vehicle Expenses	Exp	0	0	0	0
E074030	Conferences & Training	Exp	0	0	0	0
E074035	Loss on Sale of Asset	Exp	0	0	0	0
E074100	Administration Allocated	Exp	0	0	0	(2,176)
E074190	Depreciation - Prevent Services	Exp	0	0	0	0
			0	0	0	(2,258)
	Other Health					
I076010	Rent - Medical Centre-Dentist	Inc	0	0	0	332
I076015	Reimbursements - IPN Medical	Inc	0	0	0	0
I076020	Meeting Room Fees	Inc	0	0	0	109

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
I076025	Sale of Doctors Vehicle	Inc	0	0	0	0
I076040	Reimbursements - Dr Norris	Inc	0	0	0	0
			0	0	0	441
E076020	Medical Centre Mtce - Dr & Dentist Surgery	Exp	0	0	0	(1,917)
E076025	Depreciation - Other Health	Exp	0	0	0	(3,983)
E076030	Doctors Vehicle Mtce	Exp	0	0	0	(258)
E076035	Loss on Sale of Asset	Exp	0	0	0	0
E076040	IPN Medical Services	Exp	0	0	0	0
			0	0	0	(6,158)
Health - Preventative Services						
E077010	Analytical Expenses	Exp	0	0	0	0
			0	0	0	0
Total Health Income			0	0	0	441
Total Health Expenditure			0	0	0	(8,931)
Education & Welfare						
Pre Schools						
I083035	Day Care Lease	Exp	0	0	0	974
I083036	Day Care Reimbursements	Exp	0	0	0	378
			0	0	0	1,352
E080010	Kindegarten Maintenance (Daycare)	Exp	0	0	0	(1,538)
E080190	Depreciation - Pre-Schools	Exp	0	0	0	(2,201)
			0	0	0	(3,739)
Other Education						
E081020	School Oval Mtce	Exp	0	0	0	0
E081030	Contribution - Wagin Youth Care	Exp	0	0	0	0
			0	0	0	0
Homecare Program						
I082010	CHSP & HACC Grant	Inc	0	0	0	31,820
I082015	Meals on Wheels	Inc	0	0	0	213
I082020	CHSP Fee for Service	Inc	0	0	0	8,332
I082030	Reimbursements	Inc	0	0	0	0
I082040	HCP Client Daily Fee	Inc	0	0	0	1,348
I082045	HCP Government Funds	Inc	0	0	0	8,088
			0	0	0	49,801
E082010	Management & Admin Salaries	Exp	0	0	0	(7,556)
E082013	Homecare Wages/Contract Liability	Exp	0	0	0	0
E082015	Maintenance & Gardening Salaries	Exp	0	0	0	(1,864)
E082020	Nursing Salaries	Exp	0	0	0	(1,601)
E082025	Care Workers Salaries	Exp	0	0	0	(12,004)
E082030	Superannuation	Exp	0	0	0	(3,330)
E082035	Other Expenses	Exp	0	0	0	(401)
E082040	Travelling - Mileage	Exp	0	0	0	(1,128)
E082045	Staff Training	Exp	0	0	0	0
E082050	Staff Training Salaries	Exp	0	0	0	0
E082055	Subscriptions	Exp	0	0	0	(416)
E082060	Telephone & Postage	Exp	0	0	0	(81)
E082065	Advertising & Stationery	Exp	0	0	0	(291)
E082070	Insurance	Exp	0	0	0	(3,849)
E082075	Office Accommodation	Exp	0	0	0	(3,000)
E082080	Plant & Equipment Mtce	Exp	0	0	0	(2,218)
E082085	Consumable Supplies	Exp	0	0	0	(2,993)
E082090	Function & Catering Supplies	Exp	0	0	0	0
E082095	HCP Expenses	Exp	0	0	0	(1,292)
E082100	Administration Allocated	Exp	0	0	0	(1,781)
E082110	Meals on Wheels Expenditure	Exp	0	0	0	0
E082120	Loss on Sale of Asset	Exp	0	0	0	0
E082130	Homecare Retention Bonus Expenditure	Exp	0	0	0	0
E082190	Depreciation - Homecare	Exp	0	0	0	(1,668)
			0	0	0	(45,473)
Other Welfare						

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
I083010	Wagin Frail Aged Reimb	Inc	0	0	0	4,584
I083040	Seniors Xmas Lunch Income	Inc	0	0	0	0
			0	0	0	4,584
E083010	Wagin Frail Aged Exp	Exp	0	0	0	(4,584)
E083020	Seniors Xmas Lunch	Exp	0	0	0	0
E083050	Other Welfare Exp	Exp	0	0	0	0
			0	0	0	(4,584)
	Total Education & Welfare Income		0	0	0	55,737
	Total Education & Welfare Expenditure		0	0	0	(53,796)
Community Amenities						
Sanitation - Household Refuse						
I101005	Domestic Collection	Inc	0	0	0	0
I102020	Refuse Site Fees	Inc	0	0	0	1,257
			0	0	0	1,257
E101005	Domestic Refuse Collection	Exp	0	0	0	0
E101006	Green Waste Collection	Exp	0	0	0	0
E101010	Recycling Pick-Up	Exp	0	0	0	0
E101015	Refuse Site Mtce	Exp	0	0	0	(112)
E101025	Refuse Site Attendant	Exp	0	0	0	0
			0	0	0	(112)
Sanitation - Other						
I102002	Commercial Collection Charges	Inc	0	0	0	0
I102005	Reimbursement Drummuster	Inc	0	0	0	0
I102010	Charges Bulk Rubbish	Inc	0	0	0	0
			0	0	0	0
E102005	Commercial Collection	Exp	0	0	0	0
E102010	Bulk Rubbish Collection	Exp	0	0	0	0
E101020	Chemical Drum Disposal Costs	Exp	0	0	0	0
E102190	Depreciation - Sanitation	Exp	0	0	0	(1,541)
			0	0	0	(1,541)
Sewerage						
I104005	Septic Tank Fees	Inc	0	0	0	0
			0	0	0	0
E104005	Sewerage Treatment Plant	Exp	0	0	0	(19)
			0	0	0	(19)
Regional Refuse Group						
E102007	Regional Refuse Group Expenses	Exp	0	0	0	0
			0	0	0	0
Town Planning						
I106005	Planning Fees	Inc	0	0	0	757
			0	0	0	757
E106005	Town Planning Expenses	Exp	0	0	0	(1,362)
E106100	Administration Allocated	Exp	0	0	0	(5,547)
			0	0	0	(6,909)
Other Community Amenities						
I107005	Cemetery Fees	Inc	0	0	0	2,604
I107010	Community Bus Income	Inc	0	0	0	237
I107025	Other Community Amenities Contributions	Inc	0	0	0	0
			0	0	0	2,841
E107005	Cemetery Mtce	Exp	0	0	0	(1,953)
E107010	Public Convenience Mtce	Exp	0	0	0	(2,955)
E107015	Community Bus Operating	Exp	0	0	0	(1,034)
E107100	Administration Allocated	Exp	0	0	0	(6,037)
E107190	Depreciation - Other Comm Amenities	Exp	0	0	0	(4,329)
			0	0	0	(16,308)

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
	Total Community Amenities Income		0	0	0	4,855
	Total Community Amenities Expenditure		0	0	0	(24,889)
	Recreation & Culture					
	Public Halls & Civic Centres					
I111005	Town Hall Hire	Inc	0	0	0	0
I111010	Reimbursements	Inc	0	0	0	0
I111015	Town Hall Lease -L Piesse	Inc	0	0	0	0
			0	0	0	0
E111005	Town Hall Mtce	Exp	0	0	0	(3,225)
E111010	Other Halls Mtce	Exp	0	0	0	(206)
E111190	Depreciation - Public Halls	Exp	0	0	0	(17,217)
			0	0	0	(20,648)
	Swimming Pool					
I112010	Swimming Pool Admission	Inc	0	0	0	0
I112015	Swimming Pool Miscellaneous Income	Inc	0	0	0	0
I112020	Reimbursements	Inc	0	0	0	0
I112025	CSRFF Grant - Swim Pool Stage 2	Inc	0	0	0	0
			0	0	0	0
E112005	Pool Staff Salary	Exp	0	0	0	(319)
E112008	Pool Leave/Wages Liability	exp	0	0	0	0
E112010	Superannuation	Exp	0	0	0	0
E112015	Swimming Pool Maintenance	Exp	0	0	0	(6,923)
E112020	Swimming Pool Other Expenses	Exp	0	0	0	(192)
E112190	Depreciation - Swimming Pools	Exp	0	0	0	(16,764)
			0	0	0	(24,198)
	Other Recreation & Sport					
I113005	Sportsground Rental	Inc	0	0	0	0
I113015	Power Reimbursements	Inc	0	0	0	0
I113020	Recreation Centre Hire	Inc	0	0	0	273
I113025	Reimbursements Other	Inc	0	0	0	0
I113030	Rec Centre Equipment Contributions	Inc	0	0	0	0
I113035	Sporting Club Leases	Inc	0	0	0	182
I113040	Other Recreation & Sport Contributions	Inc	0	0	0	9,229
I113055	Eric Farrow Pavillion Hire	Inc	0	0	0	632
I113065	Community Gym Membership	Inc	0	0	0	1,101
			0	0	0	11,417
E113005	Sportsground Mtce	Exp	0	0	0	(3,300)
E113010	Sportsground Building Mtce	Exp	0	0	0	(5,176)
E113015	Wetlands Park Mtce	Exp	0	0	0	(4,340)
E113020	Parks & Gardens Mtce	Exp	0	0	0	(3,097)
E113025	Puntapin Rock Mtce	Exp	0	0	0	(114)
E113030	Recreation Centre Mtce	Exp	0	0	0	(9,210)
E113035	Rec Staff Salaries	Exp	0	0	0	(321)
E113038	Rec Staff Leave/Wages Liability	Exp	0	0	0	0
E113040	Superannuation	Exp	0	0	0	(167)
E113045	Other Expenses	Exp	0	0	0	(167)
E113050	Norring Lake Mtce	Exp	0	0	0	(116)
E113065	Eric Farrow Pavilion Mtce	Exp	0	0	0	(2,102)
E113070	Rec Centre Sports Equipment	Exp	0	0	0	0
E113095	Community Gym Expenditure	Exp	0	0	0	(252)
E113100	Administration Allocated	Exp	0	0	0	(9,711)
E113190	Depreciation - Other Rec & Sport	Exp	0	0	0	(33,301)
			0	0	0	(71,374)
	Library					
I115005	Lost Books	Inc	0	0	0	0
I115010	Reimbursements	Inc	0	0	0	0
			0	0	0	0
E115005	Library Staff Salaries	Exp	0	0	0	(3,586)
E115008	Library Leave/Wages Liability	Exp	0	0	0	0
E115015	Library Building Mtce	Exp	0	0	0	(434)
E115020	Library Other Expenses	Exp	0	0	0	(791)

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
E115190	Depreciation - Libraries	Exp	0	0	0	(1,377)
			0	0	0	(6,188)
	Other Culture					
I116035	Long Table Experience Income	Inc	0	0	0	0
I116065	Electronic Sign Advertising Income	Inc	0	0	0	227
I119015	Contribution to Woolorama	Inc	0	0	0	0
I119020	Reimbursements	Inc	0	0	0	0
I119030	Community Events Income	Inc	0	0	0	0
I119031	Other Culture Grant Funds	Inc	0	0	0	0
			0	0	0	227
E116005	Subsidy Woolorama Committee	Exp	0	0	0	0
E116010	Woolorama Costs & Maintenance	Exp	0	0	0	(1,092)
E116015	Community Centre Mtce	Exp	0	0	0	(623)
E116020	Historical Village	Exp	0	0	0	(1,178)
E116035	Long Table Experience Expenditure	Exp	0	0	0	0
E116045	Community Development Events	Exp	0	0	0	(346)
E116046	Community Development Equipment Maintenance	Exp	0	0	0	0
E116055	Other Culture Grant Funds Exp	Exp	0	0	0	0
E116060	Betty Terry Theatre Expenditure	Exp	0	0	0	(370)
E116065	Electronic Sign Expenditure	Exp	0	0	0	(106)
E116070	Court House Expenditure	Exp	0	0	0	(518)
E116075	NAB Building Expenditure	Exp	0	0	0	(320)
E116190	Depreciation - Other Culture	Exp	0	0	0	(8,425)
			0	0	0	(12,978)
	Total Recreation & Culture Income		0	0	0	11,644
	Total Recreation & Culture Expenditure		0	0	0	(135,386)
	Transport					
	Streets Roads Bridges & Depot Construction					
I121005	Direct Road Grants	Inc	0	0	0	138,436
I121010	Road Project Grants	Inc	0	0	0	158,074
I121015	Roads to Recovery Grant	Inc	0	0	0	(141,557)
I121020	Reimbursements	Inc	0	0	0	0
I121025	Contribution - St Lighting	Inc	0	0	0	0
I121070	Main Roads Bridge Grant	Inc	0	0	0	0
I121076	LRCIP Funding	Inc	0	0	0	10,188
I147125	Storm Damage Reimbursements	Inc	0	0	0	0
			0	0	0	165,141
	Streets Roads Bridges & Depot Maintenance					
I122055	Diesel Fuel Rebate Income	Inc	0	0	0	1,493
			0	0	0	1,493
E122005	Road Maintenance	Exp	0	0	0	(10,579)
E122006	Maintenance Grading	Exp	0	0	0	(22,214)
E122007	Rural Tree Pruning	Exp	0	0	0	(1,110)
E122008	Rural Spraying	Exp	0	0	0	0
E122009	Town Site Spraying	Exp	0	0	0	(1,493)
E122010	Depot Mtce	Exp	0	0	0	(2,197)
E122011	Town Reserve & Verg Mtce	Exp	0	0	0	0
E122012	Bridge & Drainage Mtce	Exp	0	0	0	(1,084)
E122015	Rural Numbering	Exp	0	0	0	0
E122020	Footpath Mtce	Exp	0	0	0	(60)
E122025	Street Cleaning	Exp	0	0	0	(2,659)
E122030	Street Trees	Exp	0	0	0	(5)
E122035	Traffic & Street Signs Mtce	Exp	0	0	0	0
E122045	Townscape	Exp	0	0	0	(7,893)
E122050	Crossovers	Exp	0	0	0	0
E122055	RoMan Data Collection	Exp	0	0	0	(7,318)
E122060	Street Lighting	Exp	0	0	0	(5,605)
E122090	Graffiti Removal	Exp	0	0	0	(36)
E122100	Administration Allocated	Exp	0	0	0	(4,458)
E122105	Loss on Sale of Asset	Exp	0	0	0	0
E122190	Depreciation - Roads	Exp	0	0	0	(170,057)
E147120	Storm Damage - Not Claimable	Exp	0	0	0	0
			0	0	0	(236,768)

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
Road Plant Purchases						
I122100	Profit on Sale of Asset	Inc	0	0	0	0
			0	0	0	0
E123010	Loss on Sale of Asset	Exp	0	0	0	0
			0	0	0	0
Aerodrome						
I126015	Aerodrome Reimbursements/Grants	Inc	0	0	0	0
I126020	Aerodrome Hangar Lease	Inc	0	0	0	4,233
			0	0	0	4,233
E126005	Aerodrome Maintenance	Exp	0	0	0	(523)
E126190	Depreciation - Aerodromes	Exp	0	0	0	(3,819)
			0	0	0	(4,342)
Total Transport Income			0	0	0	170,867
Total Transport Expenditure			0	0	0	(241,110)
Economic Services						
Rural Services						
I131020	Landcare Reimbursements	Inc	0	0	0	6,024
			0	0	0	6,024
E131020	Landcare	Exp	0	0	0	(4,568)
E131030	Rural Towns Program	Exp	0	0	0	(103)
E131100	Administration Allocated	Exp	0	0	0	(1,338)
E131140	Water Management Plan / Harvesting	Exp	0	0	0	(349)
E131190	Depreciation - Rural Services	Exp	0	0	0	0
			0	0	0	(6,358)
Tourism & Area Promotion						
I132005	Caravan Park Fees	Inc	0	0	0	4,986
I132010	Reimbursements	Inc	0	0	0	8
I132015	RV Area Fees	Inc	0	0	0	241
I132035	Tourism Income	Inc	0	0	0	0
			0	0	0	5,235
E132010	Wagin Tourism Committee	Exp	0	0	0	0
E132015	Caravan Park Manager Salary	Exp	0	0	0	(2,100)
E132020	Caravan Park Mtce	Exp	0	0	0	(2,535)
E132023	Caravan Leave/Wages Liability	Exp	0	0	0	0
E132025	Subsidy Historic Village	Exp	0	0	0	0
E132035	RV Area Maintenance	Exp	0	0	0	0
E132040	Tourism Promotion & Subscripts	Exp	0	0	0	(472)
E132050	Administration Allocated	Exp	0	0	0	(5,866)
E132190	Depreciation - Tourism	Exp	0	0	0	(1,652)
			0	0	0	(12,625)
Building Control						
I133005	Building Licenses	Inc	0	0	0	5
I133010	Swimming Pool Inspection Fees	Inc	0	0	0	0
I142010	Sale of Land	Inc	0	0	0	0
			0	0	0	5
Other Economic Services						
I134005	Water Sales	Inc	0	0	0	131
			0	0	0	131
E134005	Water Supply - Standpipes	Exp	0	0	0	(851)
E134190	Depreciation - Other Economic Services	Exp	0	0	0	(174)
			0	0	0	(1,025)
Total Economic Services Income			0	0	0	11,395
Total Economic Services Expenditure			0	0	0	(20,008)
Other Property & Services						
Private Works						

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
I141005	Private Works Income	Inc	0	0	0	32
			0	0	0	32
E141005	Private Works	Exp	0	0	0	95
E141100	Administration Allocated	Exp	0	0	0	(254)
			0	0	0	(159)
Public Works Overheads						
I143020	Reimbursements	Inc	0	0	0	0
			0	0	0	0
E143005	Engineering Salaries	Exp	0	0	0	(5,991)
E143007	Engineering Administration Salaries	Exp	0	0	0	(4,010)
E143008	Works Leave/Wages Liability	Exp	0	0	0	0
E143009	Housing Allowance Works	Exp	0	0	0	(462)
E143015	CEO's Salary Allocation	Exp	0	0	0	(4,569)
E143020	Engineering Superannuation	Exp	0	0	0	(9,088)
E143025	Engineering - Other Expenses	Exp	0	0	0	(109)
E143030	Sick Holiday & Allowances Pay	Exp	0	0	0	(12,720)
E143045	Insurance on Works	Exp	0	0	0	(19,284)
E143050	Protective Clothing	Exp	0	0	0	0
E143055	Fringe Benefits	Exp	0	0	0	0
E143060	CEO's Vehicle Allocation	Exp	0	0	0	(18)
E143065	MOW - Vehicle Expenses	Exp	0	0	0	(1,371)
E143075	Telephone Expenses	Exp	0	0	0	(105)
E143080	Staff Licenses	Exp	0	0	0	0
E143085	Safety Equipment & Meetings	Exp	0	0	0	(88)
E143090	Conferences & Courses	Exp	0	0	0	0
E143095	Staff Training	Exp	0	0	0	0
E143105	Administration Allocated	Exp	0	0	0	(96)
E143200	LESS PWOH ALLOCATED	Exp	0	0	0	34,407
			0	0	0	(23,503)
Plant Operation Costs						
I144005	Sale of Scrap	Inc	0	0	0	0
I144010	Reimbursements	Inc	0	0	0	0
			0	0	0	0
E144010	Fuel & Oils	Exp	0	0	0	(10,984)
E144020	Tyres & Tubes	Exp	0	0	0	(6,033)
E144030	Parts & Repairs	Exp	0	0	0	(9,750)
E144040	Plant Repair - Wages	Exp	0	0	0	(3,700)
E144050	Insurance and Licences	Exp	0	0	0	(11,249)
E144060	Expendable Tools-Consumables only	Exp	0	0	0	0
E144065	MV Insurance Claim Expenses	Exp	0	0	0	0
E144075	Minor Plant & Equipment <\$5000	Exp	0	0	0	0
E144200	LESS POC ALLOCATED-PROJECTS	Exp	0	0	0	17,402
			0	0	0	(24,315)
Salaries & Wages						
E146010	Gross Salaries, Allowances & Super	Exp	0	0	0	(192,826)
E146200	Less Sal , Allow, Super Allocated	Exp	0	0	0	192,826
			0	0	0	0
Unclassified						
I147005	Commission - Vehicle Licensing	Inc	0	0	0	4,652
I147006	Commission - TransWA	Inc	0	0	0	49
I147007	Reimbursement - OHS	Inc	0	0	0	0
I147035	Banking errors	Inc	0	0	0	0
I147050	Council Staff Housing Rental	Inc	0	0	0	5,716
I147065	Insurance Reimbursement	Inc	0	0	0	0
I147070	Council Housing Reimbursements	Inc	0	0	0	0
I147085	NAB Buiding Rent	Inc	0	0	0	700
I147120	Charge on Private use of Shire Vehicle	Inc	0	0	0	0
I147121	Reimbursement - Community Requests	Inc	0	0	0	0
			0	0	0	11,117
E147015	Community Requests & Events - CEO Allocation	Exp	0	0	0	0
E147035	Banking Errors	Exp	0	0	0	0
E147050	Council Housing Maintenance	Exp	0	0	0	(8,130)

COA	Description	Type	Annual Budget	Amended Budget	Amended YTD Budget	YTD Actual
E147055	Consultants	Exp	0	0	0	0
E147070	4WD Resource Sharing Group	Exp	0	0	0	0
E147090	Building Maintenance	Exp	0	0	0	(727)
E147100	Administration Allocated	Exp	0	0	0	(11,737)
E147115	Occupational Health & Safety (OHS)	Exp	0	0	0	0
E147130	Depreciation - Unclassified	Exp	0	0	0	(11,632)
E147150	Community Requests Budget	Exp	0	0	0	0
E147151	Community Donations/Sponsorship	Exp	0	0	0	0
			0	0	0	(32,226)
Total Other Property & Services Income			0	0	0	11,149
Total Other Property & Services Expenditure			0	0	0	(80,203)
Total Income			0	0	0	289,281
Total Expenditure			0	0	0	(691,707)
Net Deficit (Surplus)			0	0	0	(402,426)

11.1.2 RATING STRATEGY: DIFFERENTIAL RATES FOR GROSS RENTAL VALUE PROPERTIES

PROPONENT:	N/A
OWNER:	N/A
LOCATION/ADDRESS:	N/A
AUTHOR OF REPORT:	Acting Deputy Chief Executive Officer
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	10 August 2022
PREVIOUS REPORT(S):	5 July 2022 (item 7.1.1 SMC 7 July 2022)
DISCLOSURE OF INTEREST:	Nil
FILE REFERENCE:	RV.VA.1, RV.VA.3
ATTACHMENTS:	<ol style="list-style-type: none">1. Item 7.1.1 of 7 July is attached.2. Statement of Objectives and Reasons for differential rates in 2022/23.

OFFICER RECOMMENDATION/4840 COUNCIL RESOLUTION

Moved Cr B L Kilpatrick

Seconded Cr D C Lloyd

1. That Council adopt a rating strategy that utilises differential rates for properties that are valued by Gross Rental Values (GRV) and categorises these as Non-Commercial / Industrial; and Commercial / Industrial;
2. That differential rates be applied to gross rental valued properties as recommended in the draft financial budget for the financial year 2022/23.

Carried 7/0

BRIEF SUMMARY

Council considered the rating strategy for 2022/23 at a special meeting 7 July 2022. This included differentiating properties within the Gross Rental Value category by land use, to consider differential rates in 2022/23 and to provide public notice for consultation on the matter. No submissions have been received and the recommendation is to implement differential rates as proposed.

BACKGROUND/COMMENT

Council's draft budget for 2022/23 and the supporting rates modelling is addressed elsewhere in this agenda.

Section 6.26 (1) of the Local Government Act 1995 states: 'Except as provided, all land within a district is rateable land.' The Minister determines the method for valuation of land and Council determines a rate based on that valuation to make up any budget deficiency.

The Local Government Act 1995 provides for rates applied uniformly or differentially. Differential rates recognise that land use is not the same in all cases and allows for categorising properties according to like use. Land may be categorised as unimproved (generally agricultural) or Gross Rental Value (GRV).

In prior financial years, Council has prepared rates records where a number of land uses were co-mingled within the Gross Rental Value category: residential, vacant land, industrial and commercial. This could mean significant increases in valuation for one type of land use within that category could skew the valuation for the category and adversely affect rating for other properties.

To address this, the creation of differentiated categories allows for the setting of rates by land use and supports the principles of objectivity; fairness and equity; consistency; transparency; and administrative efficiency, by comparing like properties.

Two GRV categories are proposed: Non-commercial / Industrial; and Commercial / Industrial.

Advertising of the proposal was authorised by the absolute majority decision of 7 July (resolution 4818):

OFFICER RECOMMENDATION/4818 COUNCIL RESOLUTION

Moved Cr G R Ball

Seconded Cr S M Chilcott

- 1. That Council endorse a rating strategy that utilises differential rates for properties that are valued by Gross Rental Values (GRV) and categorises these as Non-Commercial / Industrial; and Commercial / Industrial;**
- 2. That Council adopt the Statement of Objectives and Reasons for Differential Rates in 2022/23 as attached to this item;**
- 3. That pursuant to sections 6.32, 6.33 and 6.35 of the Local Government Act 1995, adopt an increase to rate yield of 4.9% across all categories to meet the proposed rate setting for the 2022/23 budget as detailed below:**

Proposed rate categories 2022/23:				
General Rates:	Rate in \$	Number of Properties	Rateable Value	Projected Income
GRV Non-Commercial / Industrial	0.08775	675	8,705,858	763,939
GRV Commercial/ Industrial	0.116	65	1,594,034	184,908
Unimproved Value (UV)	0.005738	297	266,695,016	1,530,296
Sub-Total:		1,037		2,479,143
Minimum Rates:		Number of Properties	Min. Rate \$	Projected Income
GRV Non Commercial / Industrial		137	630	86,310
GRV Commercial / Industrial		13	630	8,190
Unimproved Value (UV)		84	630	52,920
Sub-Total:		234		147,420
Totals:		1,271		2,626,563
And:				
4. That local Public Notice be given for a period of at least 21 days to allow for public submissions to be considered by Council.				
Carried 8/0				

Public Notice commenced 8 July 2022 via the official website, shire noticeboards, local and regional newspapers and social media. There were messages related to the subject area sent to elected members but no comments or submissions on the matter of differential rates were received by the local government. Public comment and submissions were invited within 28 days to 5 August with no written submissions received. There are no submissions to table for consideration.

Accordingly, the proposal for differential rates as detailed in the Objectives and Reasons published by the Shire of Wagin remains supported and recommended for adoption by Council.

Importantly, the indicative rates in the dollar and proposed rates yield as detailed at 7 July and in public notices was as known *at that time*. As allowed by legislation, the actual rates yield, and other details of the budget, are as presented in the draft budget for adoption and these may differ to the earlier advice and notice.

Submissions were sought for consideration in relation to differentiated rates but equally submissions may have addressed the possible quantum of rates, indicative rate in the dollar or other components of the public notice.

CONSULTATION/COMMUNICATION

Full council; Mr W.T. Atkinson, Chief Executive Officer; Ms J. Goodbourn, Manager of Finance, Ms S. English, Finance Officer; public consultation as prescribed by regulation.

STATUTORY/LEGAL IMPLICATIONS

Division 6 of the Local Government Act 1995; Valuation of Land Act 1978; Local Government (Financial Management) Regulations 1996; Part 1A Local Government (Administration) Regulations 1996; s. 1.7 Local Government Act 1995.

POLICY IMPLICATIONS

There is no direct relevant policy but Shire of Wagin council policies F.10 Rate concession incentives – commercial properties; and F.21 Hardship provisions have a strategic and operational relationship.

FINANCIAL IMPLICATIONS

This strategy does not affect rates revenue yield. Differential rates apply a structural apportionment of the rates burden according to land use. This recognises land use and property (type) valuations as measured by the Valuer-General.

STRATEGIC IMPLICATIONS

Differential rating provides Council with greater flexibility in setting rates and support strategic and financial decision making.

VOTING REQUIREMENTS

Absolute majority.

7.1.1 RATING STRATEGY: DIFFERENTIAL RATES FOR GROSS RENTAL VALUE PROPERTIES; OBJECTIVES AND REASONS.

PROPONENT:	Not Applicable
OWNER:	Not Applicable
LOCATION/ADDRESS:	Not Applicable
AUTHOR OF REPORT:	Acting Deputy Chief Executive Officer
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	5 July 2022
PREVIOUS REPORT(S):	Not Applicable
DISCLOSURE OF INTEREST:	NIL
FILE REFERENCE:	RV.VA.1; RV.VA.3
ATTACHMENTS:	1. Objectives and Reasons for Differential Rates in 2022/23.

OFFICER RECOMMENDATION/4818 COUNCIL RESOLUTION

Moved Cr G R Ball

Seconded Cr S M Chilcott

- 1. That Council endorse a rating strategy that utilises differential rates for properties that are valued by Gross Rental Values (GRV) and categorises these as Non-Commercial / Industrial; and Commercial / Industrial;**
- 2. That Council adopt the Statement of Objectives and Reasons for Differential Rates in 2022/23 as attached to this item;**
- 3. That pursuant to sections 6.32, 6.33 and 6.35 of the Local Government Act 1995, adopt an increase to rate yield of 4.9% across all categories to meet the proposed rate setting for the 2022/23 budget as detailed below:**

Proposed rate categories 2022/23:				
General Rates:	Rate in \$	Number of Properties	Rateable Value	Projected Income
GRV Non-Commercial / Industrial	0.08775	675	8,705,858	763,939
GRV Commercial/ Industrial	0.116	65	1,594,034	184,908
Unimproved Value (UV)	0.005738	297	266,695,016	1,530,296
Sub-Total:		1,037		2,479,143
Minimum Rates:		Number of Properties	Min. Rate \$	Projected Income
GRV Non Commercial / Industrial		137	630	86,310
GRV Commercial/ Industrial		13	630	8,190
Unimproved Value (UV)		84	630	52,920
Sub-Total:		234		147,420
Totals:		1,271		2,626,563
And:				
4. That local Public Notice be given for a period of at least 21 days to allow for public submissions to be considered by Council.				
Carried 8/0				

BRIEF SUMMARY

Preparation of the 2022/23 budget indicates a budget deficiency requiring an increase in rates yield of 4.9% (+\$0.123 million).

Section 6.26 (1) of the Act states: 'Except as provided, all land within a district is rateable land.' The Minister determines the method for valuation of land and Council determines a rate based on that valuation that will make up any budget deficiency.

The Local Government Act 1995 provides for rates applied uniformly or differentially. Differential rates recognise land use is not the same in all cases and categorises properties according to like use. Land may be unimproved (generally agricultural) or Gross Rental Value (GRV).

Differential rates support the principles of objectivity; fairness and equity; consistency; transparency; and administrative efficiency by comparing like properties.

Two GRV categories are proposed: Non-Commercial / Industrial; and, Commercial / Industrial.

This decision requires an absolute majority and public notice of the proposed change is mandatory with at least 21 days allowed for submissions. Any submission is to be considered by Council when making decisions to impose a rate.

BACKGROUND/COMMENT

The Local Government Act 1995 ('the Act') requires the local government to prepare an annual budget (refer to s. 6.2(1)), which is to incorporate 'detailed information about rates and services charges which will apply to land in the district (s. 6.2 (4)). Local governments impose rates to raise revenue to fund services and facilities. Rates generally provide less than half of the revenue required with the balance funded by state and federal grants.

Guidance in this comes from Division 6 of the Act which discusses rates and services charges, including:

- a) What is rateable land and the basis of rates;
- b) How the valuation of land is made;
- c) Categories of rates, including differential rates;
- d) How rates are imposed and what records are kept; and,
- e) How decisions can be reviewed.

What is rateable land? Section 6.26 (1) of the Act states: 'Except as provided, all land within a district is rateable land.' Exceptions may include land held by the Crown or local government; land held for charitable purposes; or land declared by the Minister as exempt from rates.

How is the value of land determined? The Minister determines the method for valuation of land; primarily this is the land's unimproved value for land used for rural purposes (generally agricultural); and, where the land is predominantly used for non-rural purposes, the gross rental value of the land (refer s. 6.28 (2), Local Government Act 1995).

Further, that section at (4) and (5) specifies that the valuation to be used by the local government is that determined by the Valuation of Land Act 1978 and in force as of 1 July in each financial year. Section 31A of that legislation specifies that the Valuer-General (within Landgate) makes valuations for the purpose of the Local Government Act 1995. Valuations are required to be evidential and may be based on leases, real estate listings, land transactions, economic data, survey or interview.

The calculation of land valuation occurs periodically with unimproved land valuations (UV) provided annually and Gross Rental Value usually each three to six years. Disruption due to the COVID-19 pandemic has meant the Valuer General last provided valuations for Gross Rental Values in the Shire of Wagin in 2015. In the interim there has been significant changes to all property markets with increased rental values for many residential properties.

Categories of rates. Section 6.32 of the Local Government Act 1995 provides for the application of rates, either uniformly (that is, the calculation of a rate in the dollar will apply to all affected land in the district), or differentially.

Differential rates recognise that the use of the land is not the same in all cases and that categories of land usage exist, such as (for example), residential properties, industrial land and commercial properties. Categorising land usage means that like properties are grouped

with similar properties, such as, residential properties are grouped with other residential properties. When property values or rental values for some properties in the category change, it is more likely that property values will have changed for all similar properties.

If unlike properties of different uses are categorised together, such as retail outlets and residential houses, there is an increased likelihood that the different uses will have different rental markets with different market demands and values. Demand for rental houses may not be reflected in the demand for commercial properties and vice versa. This variability could mean the value of a grouped category of unlike properties will be skewed by one type of land use. Significant value change even for a small number of properties could affect **all** properties in the category with consequential impact on rate calculations.

This can be addressed by the application of differential rates – the calculation of rates for specific categories of property – which means only like properties are considered when calculating the rate for that type of property. The local government may have a different rate for each category or it may strike a similar or the same rate for categories depending on the budget for the district or service needs for that category of land use.

How rates are imposed and records. The determination of rates is set out in section 6.2 (2) of the Local Government Act 1995: the local government prepares a budget; estimates all expenditures and income independent of rates; and then identifies the budget deficiency which is to be collected by rates. A rate in the dollar of the valuations of all property in the district is calculated that will make up that deficiency. For example, a rate for a GRV property is the rate (a proportion of cents in the dollar) times the gross annual rental value of the property as assessed by the Valuer-General.

The Local Government (Financial Management) Regulations 1996 sets out how rates and service charges are to be managed. This includes the characteristics prescribed for differential rates (reg. 52A); minimum payments; rates notice contents; rates records; instalments; interest and overdue rates; concessions; and the relationship to land titles.

How decisions can be reviewed. Section 32 of the Valuation of Land Act 1978 provides for objections to valuations to be lodged with the Valuer-General (V-G). Decisions of the V-G are subject to review by the State Administrative Tribunal. All objections to valuations must be made in writing (s. 32(1)). These processes do not alter the collection of rates by the local government or the liability of the rate payer to make such payments (s. 6.81 of the Act refers).

Where a local government makes a public notice regarding the budget or proposed changes to how rates may be struck for the district, property owners and electors of the district may contribute to decision making by making written submissions in support or objection to any such proposal. These will be considered by Council along with any advice or other evidence in making decisions. How public notices are made is set out at s. 1.7 of the Act and will be for minimum periods as required by the matter to be considered, such as 21 days.

Section 6.76 (6) of the Act allows for objections on the basis of errors in a rates record or objection to the characteristics of land use in a rates notice to be given in writing within 42 days of issue of the notice. The local government will review and provide reasons for its decision which can be appealed to the State Administrative Tribunal (s. 6.77, etc.).

Principles in applying rates. All land in the district is rateable land and therefore all rateable landowners contribute to the objectives and activities of the local government through the payment of rates.

The application of rates should be **objective** and will be based on land use, zoning and whether it is vacant. Similarly, the local government undertakes comprehensive reviews of services, projects, revenues and costs to consider the efficient delivery of services to the community. In determining what services will be delivered and how rates are applied to pay for them, the local government applies the values of **fairness and equity**.

Thirdly, the application of rates should be **consistent** with the rates for similar properties used for similar purposes assessed in the same way.

Finally, the calculation, application and management of rating should be **transparent and contribute to administrative efficiency** so ratepayers can understand the process, are able to make submissions about the strategy and the collection of rates process is cost-effective and administratively efficient. Calculating a rate for dis-similar land uses within one category can be administratively more complex and lack transparency.

Differential Rates. Section 6.33 of the Local Government Act 1995 provides that 'a local government may impose differential general rates according to any, or a combination, of the following characteristics –

- (a) The purpose for which the land is zoned....;
- (b) A purpose for which the land is held or used....;
- (c) Whether the land is vacant land; or
- (d) Any other characteristic or combination of characteristics prescribed.'

The principle of differential rates is **objective** because it is based on land use; it allows for **fairness and equity** and promotes **consistency** in rate application because like properties are categorised; and it is **transparent** because applying a rate to like properties is well understood and will result in less variability. Administratively, rating like properties in a category removes the skewing of rate calculation where anomalies may potentially create issues of fairness and equity requiring additional administration.

Imposition of differential rates from 2022/23 financial year. Preparation of the 2022/23 budget indicates a budget deficiency requiring an increase in rates yield of 4.9% (+\$0.123 million). Valuations have been received from the Valuer-General for unimproved value (UV) properties and those assessed on the basis of Gross Rental Value (GRV).

The portfolio of properties in the UV category have increased in value by 15.6% to \$272.5 million with close to uniform change across all properties. A rate in the dollar of \$0.005738 will generate \$1.583 million (an increase of \$0.074 million), being equitable to all properties while maintaining the proportion of rates generated by UV (60.3% of total rates revenue), as follows:

Fin. Year:	Budget	Budget	Var. \$	Var. %	Proportion	
	2021/22	2022/23			2021/22	2022/23
GRV	994,193	1,043,347	49,154	4.9%	39.7%	39.7%
UV	1,509,295	1,583,216	73,921	4.9%	60.3%	60.3%
Totals:	2,503,488	2,626,563	123,075	4.9%	100.0%	100.0%

The portfolio of properties in the GRV category (which currently includes commercial, industrial and residential properties) increased in value by 27.5%. Within the GRV category, non-commercial (mainly residential) properties increased in value by \$2.217 million (an average of 33%). Conversely, the average gross rental value of commercial properties increased by 5% in the same period (+\$0.076 million to \$1.595 million), demonstrating greater economic pressure and variability in the type, size and activity within commercial entities.

Since the GRV portfolio was last assessed in 2015 there has been significant changes in location for some businesses as well as scale of activity. Residential property values and rents have also been affected by the pandemic and changes in the economy. This is further complicated by the nature of value change having different characteristics for commercial and residential properties. The categorising together of these different types of land use into a single pool could affect equity and fairness in calculating rates. Properties with differing land use and valuation characteristics could mean some properties will have greater increases to rates while others have a lower increase than would be the case otherwise.

To address the issue of anomalies it is recommended that Council approve a system of differential rates characterised by land use. It is proposed to apply differential rates from the 2022/23 financial year by creating the following differential rates categories and differential rates for GRV properties:

Category 1 – GRV - Non-Commercial / Industrial at \$0.08775 cents in the dollar;

and.

Category 2 – GRV – Commercial / Industrial at \$0.11600 cents in the dollar.

Rate Category	Rate in the \$	Minimum Payment
GRV – Non-Commercial/Industrial	\$0.08775	\$630
GRV – Commercial/Industrial	\$0.11600	\$630
UV General	\$0.005738	\$630

Public Notice. Local public notice is required where differential rates are proposed to be introduced. Should Council approve the proposal to apply differential rates, local public notice will be given in accordance with s. 1.7 of the Local Government Act 1995 for a period of at least 21 days and a report prepared for Council summarising any submissions.

CONSULTATION/COMMUNICATION

Full Council; Mr W. T. Atkinson, Chief Executive Officer; Ms J. Goodbourn, Manager of Finance.

STATUTORY/LEGAL IMPLICATIONS

Division 6 of the Local Government Act 1995; Valuation of Land Act 1978; Local Government (Financial Management) Regulations 1996;

POLICY IMPLICATIONS

While there are no direct implications under current policy, there is strategic relevance to policy F.10 Rate Concession Incentives – Commercial Properties.

FINANCIAL IMPLICATIONS

This recommendation does not impact the revenue of the local government.

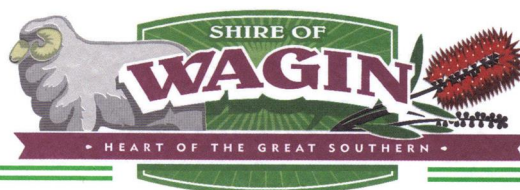
STRATEGIC IMPLICATIONS

This proposal will provide Council with greater flexibility in strategic and financial decision making.

VOTING REQUIREMENTS

Absolute Majority

ADMINISTRATION CENTRE
2 Arthur Road, WAGIN W.A
PO Box 200, WAGIN 6315



Telephone: (08) 9861 1177
Facsimile: (08) 9861 1204
Website: www.wagin.wa.gov.au
Email: shire@wagin.wa.gov.au

Objectives and Reasons for Proposed Differential Rates for the 2022/2023 Financial Year.

In accordance with Section 6.36 of the Local government Act 1995, the shire of Wagin is required to publish its Objectives and Reasons for the implementing of differential rates.

The Shire of Wagin intends to impose differential general rates and minimum payments for the 2022-23 financial year as summarised in the following table:

Rate Category	Rate in the \$	Minimum Payment
GRV – Non-Commercial/Industrial	\$0.08775	\$630
GRV – Commercial/Industrial	\$0.11600	\$630
UV General	\$0.005738	\$630

Overall Objective

The purpose of the levying of rates is to meet Councils budget requirements in each financial year in order to deliver services and community infrastructure. Property valuations provided by the Valuer General are used as the basis for the calculation of rates each year. Section 6.33 of the Local Government Act 1995 provides the ability to differentially rate properties based on zoning and/or land use as determined by the Shire of Wagin. The application of differential rating maintains equality in the rating of the properties across the Shire, enabling the Council to provide facilities, infrastructure and services to the entire community and visitors.

Gross Rental Value (GRV)

The Local Government Act 1995 determines that properties of a non-rural purpose be rated using Gross Rental Valuation (GRV) as the basis for the calculation of annual rates. The Value General determines the GRV for all properties within the Shire of Wagin every five to six years and assigns a GRV. A revaluation was recently carried out and the valuation is effective from 1 July 2022. Interim valuations are provided monthly to Council by the Valuer General for properties where changes have occurred. In these instances, Council recalculates the rates for the affected properties and issues interim rate notices.

The following categories of GRV are proposed for the 2022/23 financial year:

GRV – Non-Commercial/Industrial

This rating category consists of properties which have a predominantly residential use. The object of the rate for this category is to be the base by which all other GRV rated properties are assessed. The reason is to ensure that all ratepayers make a reasonable contribution towards works, services and facilities within the Shire.

The proposed rate in the dollar for this category is 8.775 cents, with a minimum rate of \$630.00

GRV- Commercial/Industrial

This rating category consists of properties used predominantly for Commercial or Industrial purposes that are located within the townsites. The object of the rate for this category is to raise additional revenue to fund the costs associated with the higher level of service provided to the properties in this category. The reason is that the Shire incurs higher costs to service these areas including carparking, landscaping and other amenities. In addition, costs associated with tourism and economic development activities are incurred by council that also have a benefit to these ratepayers.

The proposed rate in the dollar for this category is 11.6 cents, with a minimum rate of \$630.00.

Unimproved Value (UV)

Properties that are predominantly of a rural purpose are assigned an Unimproved Value that is supplied and updated by the Valuer General on an annual basis

UV

The Shire of Wagin has one UV category. Included in this category are properties that are used exclusively for rural use – either residential or commercial and mining tenements. The reason for this rating category is to ensure that all ratepayers make a reasonable contribution to the cost of providing works, services and facilities within the Shire. The proposed rate in the dollar for this category is 0.05738 cents, with a minimum rate of \$630.00

Summary

In arriving at the proposed rates in the dollar Council has attempted to balance the need for revenue to fund essential services, facilities and infrastructure to the entire community.

Any submissions by electors or ratepayers in respect of the proposed Differential Rates and Minimum Payments should be addressed to the Chief Executive Officer, Shire of Wagin and lodged by 4.00pm Friday 5 August 2022.

All submissions may be sent to PO Box 200 WAGIN WA 6315 or hand delivered to the shire administration 2 Arthur Rd WAGIN or shire@wagin.wa.gov.au

Ratepayers are welcome to contact the Shire Finance Department regarding the differential rating categories on 9861 1177 or email mfcs@wagin.wa.gov.au

11.1.3 ADOPTION OF 2022/2023 BUDGET AND SETTING OF RATES LEVELS

PROPONENT: Shire of Wagin
OWNER: Shire of Wagin
LOCATION/ADDRESS: Shire of Wagin
AUTHOR OF REPORT: Manager of Finance
SENIOR OFFICER: Chief Executive Officer
DATE OF REPORT: 10 August 2022
PREVIOUS REPORT(S): N/A
DISCLOSURE OF INTEREST: N/A
FILE REFERENCE: FM.BU.1
ATTACHMENTS: 2022/2023 Budget

RATE IN DOLLAR AND MINIMUM RATES

OFFICER RECOMMENDATION/4841 COUNCIL RESOLUTION

Moved Cr D C Lloyd

Seconded Cr B S Hegarty

That Council impose the following Rates and Charges;

Rate Type	Minimum Rate \$	Rate in \$
GRV Non Commercial	625	0.086830
GRV Commercial	625	0.115080
UV	625	0.005683

Carried by Absolute Majority7/0

RATE DISCOUNT

OFFICER RECOMMENDATION/4842 COUNCIL RESOLUTION

Moved Cr D C Lloyd

Seconded Cr B S Hegarty

That Council offer a discount of 5% applicable to current year rates only to ratepayers upon full payment of all current rates including any arrears by no later than 4.30pm Thursday 13 October 2022.

Carried by Absolute Majority7/0

DUE DATE AND PAYMENT FOR INSTALMENTS

OFFICER RECOMMENDATION/4843 COUNCIL RESOLUTION

Moved Cr S M Chilcott

Seconded Cr M A O'Brien

That Council offer both two instalment options and four instalment options and that Council set the instalment payment dates as

First Instalment:	13 October 2022 - both options
Second Instalment:	13 December 22 – four instalments only
Second & Third Instalments:	13 February 2023 – both options
Fourth Instalment:	14 April 2023 – four instalments only

Carried by Absolute Majority7/0

INTEREST & INSTALMENT CHARGES

OFFICER RECOMMENDATION/4844 COUNCIL RESOLUTION

Moved Cr B L Kilpatrick

Seconded Cr W J Longmuir

That Council adopt the following charges and interest rates in relation to rate debtors in the 2022/2023 Budget.

- i. Interest on overdue rates and general debtors – 7%**
- ii. Interest on rate instalment payments – 5.5%**
- iii. Instalment administration fee (per instalment) - \$6.00**
- iv. Penalty interest will be calculated on all outstanding rates after 13 October 2022**

Carried by Absolute Majority7/0

RUBBISH SERVICE CHARGES

OFFICER RECOMMENDATION/4845 COUNCIL RESOLUTION

Moved Cr S M Chilcott

Seconded Cr W J Longmuir

That Council set rubbish service charges for both domestic and commercial services at \$338.00 per service for the 2022/2023 year.

Carried by Absolute Majority7/0

RATES CONCESSIONS

OFFICER RECOMMENDATION/4846 COUNCIL RESOLUTION

Moved Cr D C Lloyd

Seconded Cr M A O'Brien

That Council make provision in the 2022/2023 Budget concession on the following rate and refuse waivers and concessions:

St John Ambulance	Rubbish	100%	\$338
Wagin Care & Share	Rubbish	100%	\$338
Wagin CWA	Rates	100%	\$1,064
Wagin CWA	Rubbish	100%	\$338
Waratah Lodge	Rubbish	100%	\$338
			\$2,416

Carried by Absolute Majority7/0

FEES & CHARGES 2022/2023

OFFICER RECOMMENDATION/4847 COUNCIL RESOLUTION

Moved Cr S M Chilcott

Seconded Cr W J Longmuir

That Council adopts the Schedule of Fees and Charges for the 2022/2023 financial year as presented.

Carried by Absolute Majority7/0

BUDGET ADOPTION

OFFICER RECOMMENDATION/4848 COUNCIL RESOLUTION

Moved Cr B L Kilpatrick

Seconded Cr W J Longmuir

That Council adopt the 2022/2023 Budget as presented.

Carried by Absolute Majority7/0

BRIEF SUMMARY

The 2022/2023 budget is presented to Council for Adoption and setting of rating levels.

BACKGROUND/COMMENT

The 2022/2023 budget has been prepared following on from the Budget Workshop, Draft Budget Meeting and the July Ordinary Council Meeting.

Further to the Budget Workshop, Draft Budget Meeting and the July Ordinary Council Meeting all changes have been incorporated into this document along with all committed projects not complete as at 30 June 2022. The 2022/2023 Budget has been prepared to include a 3.9% increase in the rate revenue.

A balanced budget with an anticipated surplus of \$0 at year end has been prepared and has been converted to the required statutory format for final adoption. The above recommendations are required for Council to formally adopt the 2022/2023 Budget.

CONSULTATION/COMMUNICATION

Elected Members

STATUTORY/LEGAL IMPLICATIONS

- Local Government Act 1995, s6.2 – Council must adopt a Budget in the form and manner prescribed by 31 August
- Local Government Financial Management Regulations 1996

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

The adoption of budget will enable Council to operate financially in 2022/2023

STRATEGIC IMPLICATIONS

Councils Strategic Community Plan was the key document when formulating the budget

VOTING REQUIREMENTS

Absolute Majority



22 — 23

ANNUAL BUDGET SHIRE OF WAGIN

01

Executive Summary

Rates Income

The budget has been formulated with an overall increase of 3.9% in rate revenue with the minimum rates increasing from \$600 to \$625. This year the shire has introduced differential rating within the GRV category. This followed on from the revaluation of GRV properties carried out by the Valuer General which saw a wide variance between commercial and residential property value increases. By adopting differential rates it is possible to set a different rate in the dollar for each sub- group and thereby make a more equitable change for everyone. Rate increases assist in provision of service delivery that meets reasonable community needs. It also ensures that critical infrastructure asset renewal is somewhat funded over the time frame of the Long-Term Financial Plan.

Grants

Three quarters of the annual Financial Assistance Grant was paid in advance in April and had to be classified as 2021/2022 income, having been received in that financial year. The total figure for 2022/23 is yet to be confirmed. The amount we have budgeted to receive in both Grants Commission General and Roads is \$407,343 which is the remaining 25% based on the amounts received in April being 75% of the annual grants.

Regional Road Group funds have increased to \$395,186 for the Dongolocking and Jaloran Road Projects. Roads to Recovery funding for the 2022/23 year has remained the same at \$312,145. The untied Direct Road Grants amount has increased by \$7,399 to \$138,436.

Council has carried forward \$487,887 of unexpended grant funds received in the 2021/221 year. The balance of the grants carried forward is outlined in the table below:

• Lottery West – Wetlands Park	\$ 45,692
• Roads to Recovery	\$ 2,307
• DFES ESL Grant - SES Funding	\$ 186
• Bridge Grant - Main Roads to Complete	\$ 74,251
• LRCIP Funding	\$365,451
Total Restricted	\$487,887

A year on year comparison of major grant income is outlined below:

Grant	2021/22	2022/23
General Purpose Grant	\$1,256,505	\$254,698
General Purpose Road Grant	\$714,570	\$152,645
Roads to Recovery	\$312,145	\$312,145
Road Project Grant	\$352,934	\$395,186
Untied Direct Grant	\$129,037	\$138,436

Reserve Accounts

Council commence the new financial year with \$2,288,740 in its reserve accounts. This budget proposal includes transfers to and from reserves and interest with a predicted increase overall in reserve funds of \$432,211.

Transfer to Reserves:

• Plant Replacement	\$ 61,836
• Aerodrome Maintenance and Development	\$ 8,500
• Recreation Centre Development for Rec Centre Flooring and Sportsground Lighting	\$ 20,000
• Refuse Waste Management as per Waste Management Budget	\$ 29,436
• Refuse Site Rehabilitation as per Waste Management Budget	\$ 20,000
• Community Gym	\$ 2,550
• Sportsground Precinct Redevelopment	\$100,000
• Housing Reserve	\$ 75,000
• Roadwork Reserve (New)	\$ 100,000

Transfer from Reserves:Community Gym Reserve

• Community Gym – New Treadmill	\$ 8,000
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The above transfers and interest earned will give Council a closing balance of \$2,720,951 at the end of the 2022/23 financial year.

Debt Servicing

The outstanding loan principal at 1 July 2022 is \$495,341 inclusive of Self-Supporting Loans. The principal repayments for 2022/23 amount to \$74,569 and interest payable \$24,255 leaving a balance of \$420,772 at 30 June 2023. The self-supporting component of the above loan balance as at 1 July 2022 is \$97,491 with principal repayments of \$20,535 and interest of \$2,809. This will bring the self-supporting loan balance to \$76,955 at 30 June 2023.

Works Program

There is \$1,880,526 in Council's Capital Works Program. This is broken down into capital road works of \$1,409,946, Footpaths of \$88,825, Kerbing of \$83,000 and the Airfield Upgrade of \$298,755. Council's contribution to these works totals \$456,420 while the balance of \$1,424,106 is derived from grant funding.

Capital Expenditure

The following major capital expenditure items have been factored in the budget:

• Court House Development	\$ 171,093
• History of Wagin Shed – Completion/Fit Out	\$ 20,887
• NAB Building – Refurbishment of Residence	\$ 15,000
• New Roof – Caravan Park Ablutions Block	\$ 20,000
• Depot Upgrade – Shed Wall	\$ 3,950
• CCTV Upgrades	\$ 8,571
• Recreation Centre – New Chairs	\$ 9,000
• It & Medical Equipment – Medical Centre	\$ 75,000
• Community Gym – New Treadmill	\$ 8,000
• New DCEO Vehicle	\$ 54,049
• Isuzu Truck	\$ 87,658
• Isuzu Crew Cab	\$ 74,404
• Ride on Mower	\$ 9,000
• New Ranger Ute	\$ 25,720
• Side Tipper	\$ 204,655
• Broom – Plant Attachment	\$ 10,000
• Capital Works Programme	\$1,880,526
• Lighting Of Bart	\$ 7,050
• Sportsground Precinct Redevelopment	\$ 150,000
• Complete War Memorial Upgrades	\$ 6,850
• Completion of Wetlands Park	\$ 54,695
• Wetlands Park BBQ Shelters	\$ 15,000
• Main Street – Complete cleaning & Sealing	\$ 2,475
• Toilet Mural	\$ 15,000
• Townscape	\$ 30,000

Capital Income includes provision for the sale or trade of the following assets:

- Sale of Vehicles and Plant \$227,972



SHIRE OF WAGIN
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

LOCAL GOVERNMENT ACT 1995

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SHIRE'S VISION

To have a community where individuals, families and businesses can invest and prosper, preserving the safe, affordable and inclusive country lifestyle and ensuring that Wagin is a place people like to live in and visit.

SHIRE OF WAGIN

STATEMENT OF COMPREHENSIVE INCOME BY NATURE OR TYPE
FOR THE YEAR ENDED 30 JUNE 2023

	NOTE	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
Revenue				
Rates	2(a)	2,525,969	2,422,470	2,430,396
Operating grants, subsidies and contributions	10	1,191,693	2,785,586	1,422,200
Fees and charges	13	787,363	762,553	839,443
Interest earnings	11(a)	19,750	17,338	34,086
Other revenue	11(b)	384,756	339,324	425,546
		4,909,531	6,327,271	5,151,671
Expenses				
Employee costs		(2,863,499)	(2,491,587)	(2,875,828)
Materials and contracts		(1,383,433)	(1,243,693)	(1,326,731)
Utility charges		(370,229)	(302,409)	(377,293)
Depreciation on non-current assets	6	(3,427,773)	(2,706,150)	(2,727,261)
Interest expenses	11(d)	(24,225)	(27,605)	(27,905)
Insurance expenses		(173,703)	(204,189)	(201,777)
Other expenditure		(177,512)	(164,625)	(155,204)
		(8,420,374)	(7,140,258)	(7,691,999)
		(3,510,843)	(812,987)	(2,540,328)
Non-operating grants, subsidies and contributions	10	1,298,117	1,181,295	1,364,052
Profit on asset disposals	5(b)	80,881	11,043	9,580
Loss on asset disposals	5(b)	0	(1,393)	(8,504)
		1,378,998	1,190,945	1,365,128
Net result for the period		(2,131,845)	377,958	(1,175,200)
Other comprehensive income				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes in asset revaluation surplus		0	1,938,000	0
Total other comprehensive income for the period		0	1,938,000	0
Total comprehensive income for the period		(2,131,845)	2,315,958	(1,175,200)

This statement is to be read in conjunction with the accompanying notes.

SHIRE OF WAGIN
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2023

	NOTE	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		2,515,969	2,458,954	2,420,396
Operating grants, subsidies and contributions		847,045	3,052,242	1,262,883
Fees and charges		787,363	762,553	839,443
Interest received		19,750	17,338	34,086
Other revenue		384,756	339,324	425,546
		4,554,883	6,630,411	4,982,354
Payments				
Employee costs		(2,863,499)	(2,494,987)	(2,875,828)
Materials and contracts		(1,323,433)	(1,294,423)	(1,251,731)
Utility charges		(370,229)	(302,409)	(377,293)
Interest expenses		(24,425)	(27,905)	(28,105)
Insurance paid		(173,703)	(204,189)	(201,777)
Other expenditure		(177,512)	(164,625)	(155,204)
		(4,932,801)	(4,488,538)	(4,889,938)
Net cash provided by (used in) operating activities	4	(377,918)	2,141,873	92,416
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(796,987)	(344,632)	(589,172)
Payments for construction of infrastructure	5(a)	(2,161,596)	(1,448,227)	(1,778,204)
Non-operating grants, subsidies and contributions		1,298,117	1,181,295	1,364,052
Proceeds from sale of property, plant and equipment	5(b)	227,972	42,727	41,000
Proceeds on financial assets at amortised cost - self supporting loans		30,573	11,980	19,925
Net cash provided by (used in) investing activities		(1,401,921)	(556,857)	(942,399)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(74,569)	(70,889)	(70,889)
Proceeds on disposal of financial assets at amortised cost - term deposits		(7,414)	(2,000,000)	
Net cash provided by (used in) financing activities		(81,983)	(2,070,889)	(70,889)
Net increase (decrease) in cash held		(1,861,822)	(485,873)	(920,872)
Cash at beginning of year		2,672,362	3,158,235	3,150,035
Cash and cash equivalents at the end of the year	4	810,540	2,672,362	2,229,163

This statement is to be read in conjunction with the accompanying notes.

SHIRE OF WAGIN
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2023

		2022/23	2021/22	2021/22
	NOTE	Budget	Actual	Budget
		\$	\$	\$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	3	1,968,880	1,283,591	1,283,591
		1,968,880	1,283,591	1,283,591
Revenue from operating activities (excluding rates)				
Specified area and ex gratia rates	2(a)(ii)	16,341	14,298	12,767
Operating grants, subsidies and contributions	10	1,191,693	2,785,586	1,422,200
Fees and charges	13	787,363	762,553	839,443
Interest earnings	11(a)	19,750	17,338	34,086
Other revenue	11(b)	384,756	339,324	425,546
Profit on asset disposals	5(b)	80,881	11,043	9,580
		2,480,786	3,930,142	2,743,622
Expenditure from operating activities				
Employee costs		(2,863,499)	(2,491,587)	(2,875,828)
Materials and contracts		(1,383,433)	(1,243,693)	(1,326,731)
Utility charges		(370,229)	(302,409)	(377,293)
Depreciation on non-current assets	6	(3,427,773)	(2,706,150)	(2,727,261)
Interest expenses	11(d)	(24,225)	(27,605)	(27,905)
Insurance expenses		(173,703)	(204,189)	(201,777)
Other expenditure		(177,512)	(164,625)	(155,204)
Loss on asset disposals	5(b)	0	(1,393)	(8,504)
		(8,420,374)	(7,141,651)	(7,700,503)
Non-cash amounts excluded from operating activities	3(b)	3,346,892	2,698,574	2,726,185
Amount attributable to operating activities		(623,816)	770,656	(947,105)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	10	1,298,117	1,181,295	1,364,052
Payments for property, plant and equipment	5(a)	(796,987)	(344,632)	(589,172)
Payments for construction of infrastructure	5(a)	(2,161,596)	(1,448,227)	(1,778,204)
Proceeds from disposal of assets	5(b)	227,972	42,727	41,000
Proceeds from financial assets at amortised cost - self supporting loans		30,573	9,888	19,925
Amount attributable to investing activities		(1,401,921)	(558,949)	(942,399)
Amount attributable to investing activities		(1,401,921)	(558,949)	(942,399)
FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(74,569)	(70,889)	(70,889)
Transfers to cash backed reserves (restricted assets)	8(a)	(417,322)	(765,610)	(642,736)
Transfers from cash backed reserves (restricted assets)	8(a)	8,000	185,500	185,500
Amount attributable to financing activities		(483,891)	(650,999)	(528,125)
Budgeted deficiency before general rates		(2,509,628)	(439,292)	(2,417,629)
Estimated amount to be raised from general rates	2(a)	2,509,628	2,408,172	2,417,629
Net current assets at end of financial year - surplus/(deficit)	3	0	1,968,880	0

This statement is to be read in conjunction with the accompanying notes.

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SHIRE OF WAGIN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

1 (a) BASIS OF PREPARATION

The annual budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations.

The *Local Government Act 1995* and accompanying Regulations take precedence over Australian Accounting Standards where they are inconsistent.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost. All right-of-use assets (other than vested improvements) under zero cost concessionary leases are measured at zero cost rather than at fair value. The exception is vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the Shire to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

Financial reporting disclosures in relation to assets and liabilities required by the Australian Accounting Standards have not been made unless considered important for the understanding of the budget or required by legislation.

The local government reporting entity

All funds through which the Shire of Wagin controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 12 to the annual budget.

2021/22 actual balances

Balances shown in this budget as 2021/22 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

Comparative figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

Initial application of accounting standards

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- AASB 2020-3 Amendments to Australian Accounting Standards - Annual Improvements 2018-2020 and Other Amendments
- AASB 2020-6 Amendments to Australian Accounting Standards - Classification of Liabilities as Current or Non-current - Deferral of Effective Date

It is not expected these standards will have an impact on the annual budget.

New accounting standards for application in future years

The following new accounting standards will have application to local government in future years:

- AASB 2021-2 Amendments to Australian Accounting Standards - Disclosure of Accounting Policies or Definition of Accounting Estimates
- AASB 2021-6 Amendments to Australian Accounting Standards - Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards

It is not expected these standards will have an impact on the annual budget.

Judgements, estimates and assumptions

The preparation of the annual budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets

Rounding off figures

All figures shown in this statement are rounded to the nearest dollar.

SHIRE OF WAGIN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

1 (b) KEY TERMS AND DEFINITIONS - NATURE OR TYPE

REVENUES

RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specified area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts and concessions offered. Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the *Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services.

Excludes rubbish removal charges. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

FEES AND CHARGES

Revenue (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

INTEREST EARNINGS

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

OTHER REVENUE / INCOME

Other revenue, which can not be classified under the above headings, includes dividends, discounts, and rebates. Reimbursements and recoveries should be separated by note to ensure the correct calculation of ratios.

EXPENSES

EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences safety expenses, medical examinations, fringe benefit tax, etc.

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expense raised on all classes of assets.

INTEREST EXPENSES

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or State taxes. Donations and subsidies made to community groups.

1 (c) KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS

In order to discharge its responsibilities to the community, Council 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.

OBJECTIVE

Governance

Includes costs associated with elected members, the running costs of the Administration building and associated clerical staff, records management and computer operation costs.

ACTIVITIES

Includes costs associated with elected members, the running costs of the Administration building and associated clerical staff, records management and computer operation costs.

General purpose funding

To collect revenue to allow for the provision of services and facilities for the community.

Includes rate revenue and associated costs, general purpose government grants, costs associated with the repayment of Council loans, including reimbursement from government bodies and community organisations, as well as interest earned on Council investments.

Law, order, public safety

To provide services to help ensure a safer and environmentally conscious community.

Includes costs associated with fire prevention and control, control of dogs, cats and other animals, abandoned vehicles, enforcement of associated local laws and other aspects of public safety including emergency services.

Health

To provide an operational framework for environmental and community health.

Includes costs associated with providing doctor, maternal and infant health services, analytical expenses ie water sampling, and the running of the Regional Health Scheme together with the Shire of Williams.

Education and welfare

To provide services and facilities to the elderly, disadvantaged, children and youth of the community.

Includes costs associated with providing a building for daycare, administering and running of the Wagin Home and Community Care Program, including Community Aged Care Packages and some assistance to Wagin Frail Aged Lodge.

Community amenities

To provide required essential services for the community.

Includes provision for the collection and disposal of residential, commercial and industrial refuse, provide an effective waste recycling service, ongoing maintenance of the Wagin Cemetery and running costs associated with providing public conveniences.

Recreation and culture

To establish and effectively manage infrastructure, resources and provide opportunities which will help the social well-being of the community.

Includes costs associated with public halls, the Wagin Memorial Swimming Centre, Wagin Recreation Centre, sportsground maintenance and sportsground buildings/ facility maintenance, the provision of recreational services and programs, library services together with a contribution towards the costs associated with the running of the Wagin Woolorama.

Transport

To provide safe, effective and efficient transport services to the community.

Includes construction and maintenance of Council's Infrastructure assets including roads, bridges footpaths, parking facilities, townscape, street trees and street lighting. Also, improvements to Council's plant and the provision of aircraft landing facilities and their associated costs.

Economic services

To help promote the Shire and its economic wellbeing

Includes area promotion, tourism, economic and community development, control of declared flora and fauna, the Rural Town's programme, Landcare, LCDC projects, ongoing maintenance of the Wagin Caravan Park, building control and the provision of standpipes.

Other property and services

To monitor and control Council's overhead operating accounts and other miscellaneous items.

Includes private works, town planning schemes and the provision for new residential developments, materials in store, costs associated with employment of the outside works crew, costs associated with the running of all Council plant and other unclassified revenue and expenses.

SHIRE OF WAGIN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2022/23 Budgeted rate revenue	2022/23 Budgeted interim rates	2022/23 Budgeted back rates	2022/23 Budgeted total revenue	2021/22 Actual total revenue	2021/22 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$	\$
(i) Differential general rates or general rates										
Gross Rental Valuations										
GRV Non-Commercial	GRV	0.08683	675	8,705,834	755,928	3,000	1,000	759,928	907,024	910,193
GRV Commercial	GRV	0.11508	65	1,592,996	183,322			183,322		
Unimproved Valuations										
Unimproved Valuations	UV	0.005683	297	266,695,055	1,515,628	2,000		1,517,628	1,460,264	1,460,295
Sub-Total			1,037	276,993,885	2,454,878	5,000	1,000	2,460,878	2,367,288	2,370,488
Minimum payment										
		\$								
GRV Non-Commercial	GRV	625	137	211,386	85,625			85,625	87,000	87,000
GRV Commercial	GRV	625	13	37,025	8,125			8,125		
Unimproved Valuations	UV	625	84	5,800,546	52,500			52,500	51,000	51,000
Sub-Total			234	6,048,957	146,250	0	0	146,250	138,000	138,000
			1,271	283,042,842	2,601,128	5,000	1,000	2,607,128	2,505,288	2,508,488
Discounts on general rates (Refer note 2(i))								(97,500)	(97,116)	(90,859)
Total amount raised from general rates								2,509,628	2,408,172	2,417,629
(ii) Specified area and ex gratia rates										
Ex-gratia rates										
CBH					16,341			16,341	14,298	12,767
Total specified area and ex gratia rates								16,341	14,298	12,767
Total rates								2,525,969	2,422,470	2,430,396

All land (other than exempt land) in the Shire of Wagin is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the Shire of Wagin.

The general rates detailed for the 2022/23 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

2. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

The following instalment options are available to ratepayers for the payment of rates and service charges.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	13/10/2022	0	0.0%	7.0%
Option two				
First instalment	13/10/2022	6.00	5.5%	7.0%
Second instalment	13/02/2022	6.00	5.5%	7.0%
Option three				
First instalment	13/10/2022	6.00	5.5%	7.0%
Second instalment	13/12/2022	6.00	5.5%	7.0%
Third instalment	13/02/2023	6.00	5.5%	7.0%
Fourth instalment	14/04/2023	6.00	5.5%	7.0%

	2022/23 Budget revenue	2021/22 Actual revenue	2021/22 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	6,000	5,137	6,000
Instalment plan interest earned	4,000	3,779	4,000
Unpaid rates and service charge interest earned	8,000	6,244	8,000
	18,000	15,160	18,000

2. RATES AND SERVICE CHARGES (CONTINUED)

(c) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the Shire the following rate categories have been determined for the implementation of differential rating.

Differential general rate

Description	Characteristics	Objects	Reasons
GRV - Non-Commercial	Land & Properties with a predominantly residential use	The object of the rate is to be the base by which all other GRV properties are assessed. The reason for the differential rate is to ensure that all ratepayers make a fair and equitable contribution towards works, services and facilities within the Shire.	
GRV - Commercial	Land & Properties with a predominantly Commercial or Industrial use.	The object of the rate for this category is to raise additional revenue to fund the costs associated with the higher level of services provided to the properties in this category. These services include carparking, landscaping and other amenities including costs associated with tourism and economic development that are of benefit to these ratepayers.	
UV	Land & Properties that are predominantly of a rural purpose including mining tenements.	There is no differential rating within the UV category. The reason for this category is to ensure that all ratepayers make a reasonable contribution to the cost of providing works, services and facilities within the Shire.	

(d) Differential Minimum Payment

There is no differential Minimum Payment. The Minimum Payment has been set at \$625 across all categories.

SHIRE OF WAGIN
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2023
 2. RATES AND SERVICE CHARGES (CONTINUED)

(e) Variation in Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

Differential general rate or general rate	Proposed Rate in \$	Adopted Rate in \$	Reasons for the difference
GRV - Non-Commercial	0.08775	0.08683	Further budget workshops resulted in savings, allowing council to impose a 3.9% increase rather than the proposed 4.9% to bring in a balanced budget.
GRV - Commercial	0.11600	0.11508	Further budget workshops resulted in savings, allowing council to impose a 3.9% increase rather than the proposed 4.9% to bring in a balanced budget.
UV	0.005738	0.005683	Further budget workshops resulted in savings, allowing council to impose a 3.9% increase rather than the proposed 4.9% to bring in a balanced budget.
Minimum payment	Proposed Minimum \$	Adopted Minimum \$	Reasons for the difference
GRV - Non-Commercial	630	625	Further budget workshops resulted in savings, allowing council to impose a 3.9% increase rather than the proposed 4.9% to bring in a balanced budget.
GRV - Commercial	630	625	Further budget workshops resulted in savings, allowing council to impose a 3.9% increase rather than the proposed 4.9% to bring in a balanced budget.
UV	630	625	Further budget workshops resulted in savings, allowing council to impose a 3.9% increase rather than the proposed 4.9% to bring in a balanced budget.

SHIRE OF WAGIN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

2. RATES AND SERVICE CHARGES (CONTINUED)

(f) Specified Area Rate

(g) Service Charges

The Shire did not raise service charges for the year ended 30th June 2023.

2. RATES AND SERVICE CHARGES (CONTINUED)

(h) Early payment discounts

An early payment discount will be given to all rate payers that pay their rates in full by the due date - 13 October 2022.

(i) Early payment discounts

Rate, fee or charge to which discount is granted	Type	Discount %	Discount (\$)	2022/23 Budget	2021/22 Actual	2021/22 Budget	Circumstances in which discount is granted
Rates	Rate	5.0%	0	\$ 97,500	\$ 97,116	\$ 90,859	Rates paid in full by the due date - 13 October 2022
				97,500	97,116	90,859	

(j) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/Concession	Discount %	Discount (\$)	2022/23 Budget	2021/22 Actual	2021/22 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
St John Ambulance	Fee and charge	Waiver	100.0%	338	\$ 338	\$ 325	\$	325 1st Bin Waived, Remaining Payable To assist community groups	
Wagin Care & Share	Fee and charge	Waiver	100.0%	338	338	325		325 1st Bin Waived, Remaining Payable To assist community groups	
Wagin CWA	Rate	Waiver	100.0%	1,064	1,064	1,052	1,000	Council Resolution	To assist community groups
Wagin CWA	Fee and charge	Waiver	100.0%	338	338	325		325 1st Bin Waived, Remaining Payable To assist community groups	
Waratah Lodge	Fee and charge	Waiver	100.0%	338	338	325		325 1st Bin Waived, Remaining Payable To assist community groups	
					2,416	2,352	2,300		

SHIRE OF WAGIN
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2023

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

Cash and cash equivalents - unrestricted	4	21,556	1,873,733	63,296
Cash and cash equivalents - restricted	4	788,986	798,629	2,165,867
Financial assets - unrestricted		0	30,573	
Financial assets - restricted	4	2,007,414	2,000,000	
Receivables		155,226	185,322	201,721
Contract assets		0	39,792	
Inventories		42,102	52,102	29,903

Less: current liabilities

Trade and other payables		(249,288)	(199,488)	(294,917)
Contract liabilities		(80,958)	(515,398)	0
Long term borrowings	7	0	(74,567)	
Employee provisions		(403,352)	(403,352)	(361,196)

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Rate Setting Statement	3.(d)	(2,281,686)	(1,818,466)	(1,804,672)
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Note	2022/23 Budget 30 June 2023	2021/22 Actual 30 June 2022	2021/22 Budget 30 June 2022
	\$	\$	\$
	3,015,284	4,980,151	2,460,787
	(733,598)	(1,192,805)	(656,114)
	2,281,686	3,787,346	1,804,673
	0	1,968,880	1

3 (e) NET CURRENT ASSETS (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

An asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Shire's operational cycle. In the case of liabilities where the Shire does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the Shire's intentions to release for sale.

TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the Shire prior to the end of the financial year that are unpaid and arise when the Shire of Wagin becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

PREPAID RATES

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the Shire recognises revenue for the prepaid rates that have not been refunded.

INVENTORIES

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Superannuation

The Shire of Wagin contributes to a number of superannuation funds on behalf of employees.

All funds to which the Shire of Wagin contributes are defined contribution plans.

LAND HELD FOR RESALE

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

GOODS AND SERVICES TAX (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

TRADE AND OTHER RECEIVABLES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

Trade receivables are recognised at original invoice amount less any allowances for uncollectible amounts (i.e. impairment). The carrying amount of net trade receivables is equivalent to fair value as it is due for settlement within 30 days.

Trade receivables are held with the objective to collect the contractual cashflows and therefore measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The Shire applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

PROVISIONS

Provisions are recognised when the Shire has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

EMPLOYEE BENEFITS

Short-term employee benefits

Provision is made for the Shire's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The Shire's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The Shire's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

CONTRACT LIABILITIES

An entity's obligation to transfer goods or services to a customer for which the entity has received consideration (or the amount is due) from the customer. Grants to acquire or construct recognisable non-financial assets to be controlled by the Shire are recognised as a liability until such time as the Shire satisfies its obligations under the agreement.

CONTRACT ASSETS

A contract asset is the right to consideration in exchange for goods or services the entity has transferred to a customer when that right is conditioned on something other than the passage of time.

4. RECONCILIATION OF CASH

For the purposes of the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

Note	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
Cash at bank and on hand	810,542	2,672,362	63,296
Term deposits	0	0	2,165,867
Total cash and cash equivalents	810,542	2,672,362	2,229,163
Held as			
- Unrestricted cash and cash equivalents	3(a) 21,556	1,873,733	63,296
- Restricted cash and cash equivalents	3(a) 788,986	798,629	2,165,867
	810,542	2,672,362	2,229,163
Restrictions			
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:			
- Cash and cash equivalents	788,986	798,629	2,165,867
- Restricted financial assets at amortised cost - term deposits	3(a) 2,007,414	2,000,000	
	2,796,400	2,798,629	2,165,867
The restricted assets are a result of the following specific purposes to which the assets may be used:			
Financially backed reserves	8 2,720,952	2,288,741	2,165,867
Contract liabilities	75,448	509,888	
	2,796,400	2,798,629	2,165,867
Reconciliation of net cash provided by operating activities to net result			
Net result	(2,131,844)	377,962	(1,175,200)
Depreciation	6 3,427,773	2,706,150	2,727,261
(Profit)/loss on sale of asset	5(b) (80,881)	(9,650)	(1,076)
Share of profit or (loss) of associates accounted for using the equity method	0	0	0
(Increase)/decrease in receivables	40,000	42,361	40,000
(Increase)/decrease in contract assets	39,792	(4,896)	34,896
(Increase)/decrease in inventories	10,000	(17,199)	5,000
Increase/(decrease) in payables	49,800	(33,831)	69,800
Increase/(decrease) in contract liabilities	(434,440)	265,675	(244,213)
Increase/(decrease) in employee provisions	0	(3,400)	
Non-operating grants, subsidies and contributions	(1,298,117)	(1,181,295)	(1,364,052)
Net cash from operating activities	(377,917)	2,141,877	92,416

SIGNIFICANT ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 3 - Net Current Assets.

FINANCIAL ASSETS AT AMORTISED COST

The Shire classifies financial assets at amortised cost if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

5. FIXED ASSETS

(a) Acquisition of Assets

The following assets are budgeted to be acquired during the year.

Asset class	Reporting program							2022/23 Budget total	2021/22 Actual total	2021/22 Budget total
	Governance	Law, order, public safety	Health	Community amenities	Recreation and culture	Transport	Economic services			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	
<i>Property, Plant and Equipment</i>										
Buildings - non-specialised					206,980	3,950	20,000	230,930	176,385	359,620
Furniture and equipment		8,571	75,000		17,000			100,571	25,941	59,552
Plant and equipment	54,049					411,437		465,486	142,306	170,000
	54,049	8,571	75,000	0	223,980	415,387	20,000	796,987	344,632	589,172
<i>Infrastructure</i>										
Infrastructure - roads						1,791,701		1,791,701	1,174,035	1,251,195
Infrastructure - other				15,000	233,595	121,300		369,895	274,192	527,009
	0	0	0	15,000	233,595	1,913,001	0	2,161,596	1,448,227	1,778,204
Total acquisitions	54,049	8,571	75,000	15,000	457,575	2,328,388	20,000	2,958,583	1,792,859	2,367,376

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document.

SIGNIFICANT ACCOUNTING POLICIES

RECOGNITION OF ASSETS

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with *Financial Management Regulation 17A (5)*. These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

SHIRE OF WAGIN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

5. FIXED ASSETS

(b) Disposals of Assets

The following assets are budgeted to be disposed of during the year.

	2022/23 Budget Net Book Value	2022/23 Budget Sale Proceeds	2022/23 Budget Profit	2022/23 Budget Loss	2021/22 Actual Net Book Value	2021/22 Actual Sale Proceeds	2021/22 Actual Profit	2021/22 Actual Loss	2021/22 Budget Net Book Value	2021/22 Budget Sale Proceeds	2021/22 Budget Profit	2021/22 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
By Program												
Governance	6,182	36,818	30,636	0		0	0			0	0	0
General Purpose Funding		0	0	0		0	3,997	0		0	0	0
Health		0	0	0	25,938	24,545	0	(1,393)	26,504	18,000	0	(8,504)
Transport	140,909	191,154	50,245	0	11,136	18,182	7,046	0	13,420	23,000	9,580	0
	147,091	227,972	80,881	0	37,074	42,727	11,043	(1,393)	39,924	41,000	9,580	(8,504)
By Class												
<i>Property, Plant and Equipment</i>												
Land - vested in and under the control of council		0				0	3,997			0		
Plant and equipment	147,091	227,972	80,881		37,074	42,727	7,046	(1,393)		0		
Other property, plant and equipment [describe]		0				0			39,924	41,000	9,580	(8,504)
	147,091	227,972	80,881	0	37,074	42,727	11,043	(1,393)	39,924	41,000	9,580	(8,504)

A detailed breakdown of disposals on an individual asset basis can be found in the supplementary information attached to this budget document as follows:

- Plant replacement program

SIGNIFICANT ACCOUNTING POLICIES

GAINS AND LOSSES ON DISPOSAL

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

6. ASSET DEPRECIATION

By Program

Governance
Law, order, public safety
Health
Education and welfare
Community amenities
Recreation and culture
Transport
Economic services
Other property and services

By Class

Buildings - non-specialised
Furniture and equipment
Plant and equipment
Infrastructure - roads
Infrastructure - other
Infrastructure - drainage
Infrastructure - parks and ovals

2022/23 Budget	2021/22 Actual	2021/22 Budget
\$	\$	\$
126,097	53,505	53,504
26,792	22,249	17,161
46,902	26,897	29,702
45,562	22,931	22,930
69,116	47,352	44,614
907,593	528,572	556,326
2,047,250	1,960,106	1,958,520
21,498	13,440	13,440
136,963	31,098	31,064
3,427,773	2,706,150	2,727,261
1,059,430	379,396	377,229
42,311	59,284	91,191
279,487	278,145	271,561
1,540,207	1,518,765	1,516,845
438,006	401,863	402,103
68,332	68,331	68,332
	366	
3,427,773	2,706,150	2,727,261

SIGNIFICANT ACCOUNTING POLICIES

DEPRECIATION

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Major depreciation periods used for each class of depreciable asset are:

Buildings - non-specialised	30 to 50 years
Furniture and equipment	4 to 10 years
Plant and equipment	5 to 15 years
Infrastructure - roads	20 to 80 years
Infrastructure - other	20 years
Infrastructure - drainage	80 years
Infrastructure - parks and ovals	10 to 60 Years

AMORTISATION

The depreciable amount of all intangible assets with a finite useful life, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held for use.

The assets residual value of intangible assets is considered to be zero and useful live and amortisation method are reviewed at the end of each financial year.

Amortisation is included within Depreciation on non-current assets in the Statement of Comprehensive Income.

SHIRE OF WAGIN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

7. INFORMATION ON BORROWINGS

(a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Loan Number	Institution	Interest Rate	Budget	2022/23	2022/23	Budget	2022/23	Actual	2021/22	2021/22	Actual	2021/22	Budget	2021/22	2021/22	Budget	2021/22	
				Principal	Budget	Budget	Principal	Principal		Actual	Actual	Principal	Actual		Principal	Principal	Actual	Principal	Principal
				1 July 2022	New Loans	Principal Repayments	outstanding 30 June 2023	Interest Repayments	1 July 2021	New Loans	Principal Repayments	outstanding 30 June 2022	Interest Repayments	1 July 2021	New Loans	Principal Repayments	outstanding 30 June 2022	Interest Repayments	
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Recreation and culture																			
Rec Centre Developme	131	NAB	6.39%	29,477		(11,238)	18,239	(1,707)	40,030		(10,553)	29,477	(2,392)	40,030		(10,553)	29,477	(2,392)	
Swimming Pool Redeve	139	WATC	6.02%	187,284		(14,746)	172,538	(9,291)	201,300		(14,016)	187,284	(9,924)	201,300		(14,016)	187,284	(10,021)	
Other property and services																			
Staff Housing	137	WATC	6.02%	126,737		(15,693)	111,044	(7,201)	141,515		(14,778)	126,737	(8,101)	141,515		(14,778)	126,737	(8,116)	
Doctor Housing	138	WATC	5.11%	54,353		(12,357)	41,996	(3,217)	65,970		(11,617)	54,353	(3,819)	65,969		(11,617)	54,352	(3,957)	
				397,851	0	(54,033)	343,818	(21,416)	448,815	0	(50,964)	397,851	(24,235)	448,814	0	(50,964)	397,850	(24,486)	
Self Supporting Loans																			
Recreation and culture																			
Wagin Ag Society	141	WATC	3.04%	97,491	0	(20,535)	76,956	(2,809)	117,416	0	(19,925)	97,491	(3,370)	117,416	0	(19,925)	97,491	(3,419)	
				97,491	0	(20,535)	76,956	(2,809)	117,416	0	(19,925)	97,491	(3,370)	117,416	0	(19,925)	97,491	(3,419)	
				495,342	0	(74,569)	420,773	(24,225)	566,231	0	(70,889)	495,342	(27,605)	566,230	0	(70,889)	495,341	(27,905)	

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.
The self supporting loan(s) repayment will be fully reimbursed.

SHIRE OF WAGIN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

7. INFORMATION ON BORROWINGS

(b) New borrowings - 2022/23

The Shire does not intend to undertake any new borrowings for the year ended 30th June 2023

(c) Unspent borrowings

The Shire had no unspent borrowing funds as at 30th June 2022 nor is it expected to have unspent borrowing funds as at 30th June 2023.

(d) Credit Facilities

**Undrawn borrowing facilities
credit standby arrangements**

Bank overdraft limit

Bank overdraft at balance date

Credit card limit

Credit card balance at balance date

Total amount of credit unused

Loan facilities

Loan facilities in use at balance date

	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
	19,000	19,000	19,000
	19,000	19,000	19,000
	420,773	495,342	495,341

SIGNIFICANT ACCOUNTING POLICIES

BORROWING COSTS

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

SHIRE OF WAGIN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

8. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2022/23 Budget Opening Balance	2022/23 Budget Transfer to	2022/23 Budget Transfer (from)	2022/23 Budget Closing Balance	2021/22 Actual Opening Balance	2021/22 Actual Transfer to	2021/22 Actual Transfer (from)	2021/22 Actual Closing Balance	2021/22 Budget Opening Balance	2021/22 Budget Transfer to	2021/22 Budget Transfer (from)	2021/22 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by council												
(a) Leave reserve	395,708	3,957		399,665	379,536	56,172	(40,000)	395,708	379,536	3,795	(40,000)	343,331
(b) Plant reserve	459,304	66,429		525,733	287,747	171,557		459,304	287,746	173,877		461,623
(c) Aerodrome Maintenance & Development Res	23,740	8,737		32,477	17,855	5,885		23,740	17,855	8,079		25,934
(d) Recreation Centre Equipment Reserve	14,751	148		14,899	12,926	1,825		14,751	12,926	1,929		14,855
(e) Municipal Buildings Reserve	71,902	719		72,621	71,763	139		71,902	71,763	718		72,481
(f) Admin Centre Furniture, Equipment & IT Res	15,559	156		15,715	10,539	5,020		15,559	10,538	5,105		15,643
(g) Land Development Reserve	10,774	108		10,882	10,753	21		10,774	10,753	108		10,861
(h) Community Bus Reserve	19,006	190		19,196	17,429	1,577		19,006	17,430	174		17,604
(i) Homecare Reserve	108,061	1,081		109,142	90,465	17,596		108,061	90,464	905		91,369
(j) Recreation Development Reserve	226,940	22,269		249,209	281,894	30,546	(85,500)	226,940	281,894	32,819	(85,500)	229,213
(k) Refuse Site/Waste Management Reserve	209,291	31,529		240,820	167,511	41,780		209,291	167,510	27,625		195,135
(l) Refuse Site Rehabilitation Reseve	138,775	21,388		160,163	118,545	20,230		138,775	118,546	21,185		139,731
(m) Water Management Reserve	71,214	712		71,926	71,076	138		71,214	71,077	711		71,788
(n) Electronic Sign Reserve	14,883	149		15,032	14,854	29		14,883	14,854	149		15,003
(o) Community Gym Reserve	19,174	2,742	(8,000)	13,916	11,888	7,286		19,174	11,888	4,119		16,007
(p) Sportsground Precent Redevelopment Reser	168,573	101,686		270,259	128,324	100,249	(60,000)	168,573	128,324	61,283	(60,000)	129,607
(q) Emergency Bushfire Control Reserve	12,069	121		12,190	6,526	5,543		12,069	6,527	65		6,592
(r) Community Events Reserve	9,017	90		9,107	9,000	17		9,017	9,000	90		9,090
(s) Staff Housing Reserve	300,000	78,000		378,000	0	300,000		300,000	0	300,000		300,000
(t) Roadwork Reserve	0	100,000		100,000	0			0				0
	2,288,741	440,211	(8,000)	2,720,952	1,708,631	765,610	(185,500)	2,288,741	1,708,631	642,736	(185,500)	2,165,867

(b) Financially Backed Reserves - Purposes

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Reserve name	Anticipated date of use	Purpose of the reserve
(a) Leave reserve	Ongoing	Provide provisions to meet Council's Long Service Leave and Accrued Annual Leave liabilities to minimise the effect on Council's budget annually.
(b) Plant reserve	Ongoing	Provide funds for the ongoing replacement and upgrading of plant necessary in the performance of Council's core functions.
(c) Aerodrome Maintenance & Development Reserve	Ongoing	Provide for major maintenance (eg resealing of runway area) and development works (eg runway reconstruction) at the Wagin Airstrip.
(d) Recreation Centre Equipment Reserve	Ongoing	Provide funds for the purchase of equipment, fixtures and fittings at the Wagin Community Recreation Centre.
(e) Municipal Buildings Reserve	Ongoing	Provide funds for the upgrading, renovating or restoration of existing Council owned buildings as well as construction of new Council owned buildings.
(f) Admin Centre Furniture, Equipment & IT Reserve	Ongoing	Provide for the purchase of furniture, fittings, equipment and IT requirements in relation to the Council Administration Building.
(g) Land Development Reserve	Ongoing	Provide funds for the purchase and development of land within the Wagin Shire as the need arises and Council see fit.
(h) Community Bus Reserve	Ongoing	Provide funds to for the maintenance, upgrade and change-over of the Wagin Community Bus.
(i) Homecare Reserve	Ongoing	Provide funds to meet HACC staff leave provisions, replacement of plant and equipment and on-going operations of the HACC program.
(j) Recreation Development Reserve	Ongoing	Provide funds for the expansion, upgrading and development of Council's Recreation and Sporting facilities.
(k) Refuse Site/Waste Management Reserve	Ongoing	Provide funds for a new Waste site, on-going operation with the Shire's waste management and recycling program and working towards zero waste.
(l) Refuse Site Rehabilitation Reseve	Ongoing	Provide funds to rehabilitate the existing refuse site once the site has been decommissioned.
(m) Water Management Reserve	Ongoing	To ensure Council spends the surplus Rural Town Funds on measures and projects in line with Council's Water Management Plan.
(n) Electronic Sign Reserve	Ongoing	Provide funds for the purchase and installation of an electronic sign in the Wagin townsite in the near future.
(o) Community Gym Reserve	Ongoing	Provide funds to allow for the maintenance, upgrade and change-over of the Wagin Community Gym and equipment as required.
(p) Sportsground Precent Redevelopment Reserve	Ongoing	Provide funds for the future Sportsground Precinct Redevelopment.
(q) Emergency Bushfire Control Reserve	Ongoing	Provide funds during unexpected times of extreme emergency recovery and provide adequate assistance to bushfire requirements.
(r) Community Events Reserve	Ongoing	Provide funds for future Community Events.
(s) Staff Housing Reserve	Ongoing	Provide funds for future Housing requirements.
(t) Roadwork Reserve	Ongoing	Provide funds for weather events or other circumstances that would hae an impact on the road work programme.

SHIRE OF WAGIN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

9. REVENUE RECOGNITION

SIGNIFICANT ACCOUNTING POLICIES

Recognition of revenue is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Specified area rates	Rates charge for specific defined purpose	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Service charges	Charge for specific service	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants with no contractual commitments	General appropriations and contributions with no specific contractual commitments	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on regular weekly and fortnightly period as proportionate to collection service
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	Adopted by council annually	Applied fully on timing of landing/take-off	Not applicable	On landing/departure event
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods

10. PROGRAM INFORMATION

Income and expenses

Income excluding grants, subsidies and contributions

	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
Governance	36,636	17,162	6,000
General purpose funding	2,739,496	2,625,331	2,638,839
Law, order, public safety	24,700	19,891	28,850
Health	12,680	26,150	62,680
Education and welfare	118,621	107,005	133,137
Community amenities	356,586	352,752	369,450
Recreation and culture	82,445	99,385	87,655
Transport	115,245	73,233	65,280
Economic services	192,250	93,011	214,700
Other property and services	120,060	138,808	132,460
	3,798,719	3,552,728	3,739,051

Operating grants, subsidies and contributions

General purpose funding	407,343	1,971,075	666,819
Law, order, public safety	109,995	158,730	90,094
Education and welfare	516,509	485,046	528,950
Recreation and culture	14,500	34,773	3,800
Transport	143,346	135,962	132,537
	1,191,693	2,785,586	1,422,200

Non-operating grants, subsidies and contributions

Recreation and culture	54,695	148,084	198,776
Transport	1,243,422	1,033,211	1,165,276
	1,298,117	1,181,295	1,364,052

Total Income

	6,288,529	7,519,609	6,525,303
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Expenses

Governance	(595,710)	(364,392)	(457,923)
General purpose funding	(420,582)	(425,284)	(413,253)
Law, order, public safety	(299,746)	(326,202)	(259,528)
Health	(192,185)	(168,999)	(267,093)
Education and welfare	(706,080)	(630,035)	(715,720)
Community amenities	(628,373)	(522,903)	(547,210)
Recreation and culture	(1,884,610)	(1,377,984)	(1,415,522)
Transport	(2,831,071)	(2,777,695)	(2,857,935)
Economic services	(388,429)	(244,400)	(389,739)
Other property and services	(473,587)	(303,753)	(376,580)

Total expenses

	(8,420,373)	(7,141,647)	(7,700,503)
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Net result for the period

	(2,131,844)	377,962	(1,175,200)
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11. OTHER INFORMATION

	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
The net result includes as revenues			
(a) Interest earnings			
Investments			
- Reserve funds	750	6,685	17,086
- Other funds	7,000	630	5,000
Other interest revenue (refer to Note 2(b))	12,000	10,023	12,000
	19,750	17,338	34,086
* The Shire has resolved to charge interest under section 6.13 for the late payment of any amount of money at 5%.			
(b) Other revenue			
Reimbursements and recoveries	384,756	339,324	425,546
	384,756	339,324	425,546
The net result includes as expenses			
(c) Auditors remuneration			
Audit services	25,000	23,400	20,400
	25,000	23,400	20,400
(d) Interest expenses (finance costs)			
Borrowings (refer Note 7(a))	24,225	27,605	27,905
	24,225	27,605	27,905
(e) Low Value lease expenses			
Office equipment			1,000
	0	0	1,000

12. ELECTED MEMBERS REMUNERATION

	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
Cr Phillip Blight			
President's allowance	12,300	12,000	12,000
Meeting attendance fees	4,505	5,375	4,500
Travel and Telecommunications expenses	1,240	1,000	1,000
	18,045	18,375	17,500
Cr Greg Ball			
Deputy President's allowance	3,075	3,000	3,000
Meeting attendance fees	2,482	2,125	1,500
Travel and Telecommunications expenses	1,190	1,684	1,000
	6,747	6,809	5,500
Cr David Atkins			
Meeting attendance fees		125	1,500
Travel and Telecommunications expenses		250	500
	0	375	2,000
Cr Sherryl Chilcott			
Meeting attendance fees	2,482	1,687	1,500
Travel and Telecommunications expenses	1,090	1,000	500
	3,572	2,687	2,000
Cr Bronwyn Heggarty			
Meeting attendance fees	2,482	1,938	1,500
Travel and Telecommunications expenses	1,090	1,000	500
	3,572	2,938	2,000
Cr Bryan Kilpatrick			
Meeting attendance fees	2,482	1,938	1,500
Travel and Telecommunications expenses	1,090	1,000	500
	3,572	2,938	2,000
Cr Wade Longmuir			
Meeting attendance fees	2,482	1,375	1,500
Travel and Telecommunications expenses	1,090	750	500
	3,572	2,125	2,000
Cr Lyn Lucas			
Meeting attendance fees		375	1,500
Travel and Telecommunications expenses		250	500
	0	625	2,000
Cr Jason Reed			
Meeting attendance fees		375	1,500
Travel and Telecommunications expenses		250	500
	0	625	2,000
Cr Geoff West			
Meeting attendance fees	2,482	1,313	1,500
Travel and Telecommunications expenses	1,090	750	500
	3,572	2,063	2,000
Cr Dale Lloyd			
Meeting attendance fees	2,482	750	
Travel and Telecommunications expenses	1,090	750	
	3,572	1,500	0
Cr Ann O'Brien			
Meeting attendance fees	2,482	875	
Travel and Telecommunications expenses	1,090	750	
	3,572	1,625	0
Total Elected Member Remuneration	49,796	42,684	39,000
President's allowance	12,300	12,000	12,000
Deputy President's allowance	3,075	3,000	3,000
Meeting attendance fees	24,361	18,250	18,000
Travel and Telecommunication expenses	10,060	9,434	6,000
	13049,796	42,684	39,000

Ordinary Council Meeting



23 August 2022

13. FEES AND CHARGES

	2022/23 Budget	2021/22 Actual	2021/22 Budget
	\$	\$	\$
By Program:			
General purpose funding	66,000	68,199	56,000
Law, order, public safety	18,200	14,705	20,350
Health	8,680	6,904	8,680
Education and welfare	104,552	95,172	118,568
Community amenities	337,586	337,867	348,950
Recreation and culture	67,645	73,850	71,355
Transport	9,000	8,328	9,700
Economic services	113,000	91,259	138,000
Other property and services	62,700	66,269	67,840
	787,363	762,553	839,443

The subsequent pages detail the fees and charges proposed to be imposed by the local government.

**OPERATING INCOME & EXPENDITURE DETAIL
FOR THE YEAR ENDED 30 JUNE 2023**

COA	Description	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
GENERAL PURPOSE FUNDING				
Rate Revenue				
I031005	GRV	939,250	907,192	907,192
I031010	GRV Minimums	93,750	87,000	87,000
I031015	UV	1,515,628	1,458,296	1,458,296
I031020	UV Minimums	52,500	51,000	51,000
I031025	GRV Interim Rates	3,000	(69)	2,000
I031030	UV Interim Rates	2,000	1,969	2,000
I031035	Back Rates	1,000	(99)	1,000
I031040	Ex-Gratia Rates (CBH)	16,341	14,298	12,767
I031045	Discount Allowed	(97,500)	(97,116)	(90,859)
I031050	Instalment Admin Charge	6,000	5,137	6,000
I031055	Account Enquiry Fee	2,500	3,355	2,500
I031060	(Rate Write Offs)	(5,000)	(3,420)	(5,000)
I031065	Penalty Interest	8,000	6,244	8,000
I031070	Emergency Services Levy	126,700	118,150	118,062
I031075	ESL Penalty Interest	500	400	500
I031080	Instalment Interest	4,000	3,779	4,000
I031090	Rate Legal Charges	20,000	23,103	10,000
		2,688,669	2,579,219	2,574,458
E031005	Valuation Expenses	(9,000)	(33,357)	(35,000)
E031010	Legal Costs/Expenses	(500)	0	(1,000)
E031015	Title Searches	(600)	(326)	(600)
E031020	Rate Recovery Expenses	(10,000)	(24,168)	(10,000)
E031025	Printing Stationery Postage	(2,000)	(2,653)	(2,000)
E031030	Emergency Services Levy	(126,700)	(117,894)	(118,062)
E031040	Rate Refunds	(1,000)	0	(1,000)
E031041	Rates & Rubbish Waivers/Concessions	(2,300)	(2,352)	(2,300)
E031100	Administration Allocated	(104,549)	(94,428)	(94,432)
		(256,649)	(275,178)	(264,394)
Other General Purpose Funding				
I032005	Grants Commission General	254,698	1,256,505	441,970
I032010	Grants Commission Roads	152,645	714,570	224,849
I032020	Administration Rental	36,000	36,000	36,000
I032025	Photocopies, Publications, PA & Projector Hire	1,500	604	1,500
I032030	Reimbursements	100	0	100
I032035	SS Loans Interest & GFee Reimb.	4,977	2,193	4,195
I032040	Bank Interest	750	630	5,000
I032045	Reserves Interest	7,000	6,685	17,086
I032055	Commissions & Recoups	500	0	500
		458,170	2,017,187	731,200
E032005	Bank Fees and Charges	(12,000)	(10,542)	(12,000)
E032015	Interest on Loans	(24,225)	(27,604)	(27,905)
E032030	Audit Fees & Other Services	(25,000)	(23,400)	(20,400)
E032035	Administration Allocated	(102,708)	(88,560)	(88,554)
		(163,933)	(150,106)	(148,859)
TOTAL GENERAL PURPOSE INCOME		3,146,839	4,596,406	3,305,658
TOTAL GENERAL PURPOSE EXPENDITURE		(420,582)	(425,284)	(413,253)
GOVERNANCE				
Members of Council				
I041020	Other Income Relating to Members	1,000	1,440	1,000
		1,000	1,440	1,000

COA	Description	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
E041005	Sitting Fees	(24,365)	(18,250)	(20,000)
E041010	Training	(8,000)	(3,398)	(8,000)
E041015	Members Travelling	(700)	(684)	(1,000)
E041025	Election Expenses	(3,000)	(409)	(3,000)
E041030	Other Expenses	(8,000)	(10,243)	(8,000)
E041035	Conference Expenses	(10,000)	(5,366)	(10,000)
E041040	Presidents Allowance	(12,300)	(12,000)	(12,000)
E041045	Deputy Presidents Allowance	(3,075)	(3,000)	(3,000)
E041055	Refreshments and Receptions	(12,000)	(11,602)	(14,000)
E041060	Presentations	(2,500)	(2,898)	(2,500)
E041065	Insurance	(13,325)	(11,807)	(11,807)
E041070	Public Relations	(2,000)	(592)	(2,000)
E041075	Subscriptions	(35,000)	(30,989)	(35,000)
E041100	Administration Allocated	(118,133)	(105,480)	(105,484)
		(252,398)	(216,718)	(235,791)
	Other Governance			
I042030	Profit on Sale of Asset	30,636	3,997	0
I042045	Admin Reimbursements	5,000	11,725	5,000
		35,636	15,722	5,000
E042005	Administration Salaries	(714,073)	(670,564)	(711,447)
E042008	Admin Leave/Wages Liability	0	23,065	0
E042010	Administration Superannuation	(86,447)	(75,675)	(78,594)
E042011	Loyalty Allowance	(8,046)	(6,578)	(8,200)
E042012	Housing Allowance Admin	(13,578)	(12,191)	(7,700)
E042015	Insurance	(25,970)	(25,369)	(22,528)
E042020	Staff Training	(10,000)	(4,541)	(14,000)
E042025	Removal Expenses	(10,000)	(1,365)	(8,000)
E042030	Printing & Stationery	(30,000)	(20,284)	(30,000)
E042035	Phone, Fax & Modem	(7,000)	(6,663)	(6,000)
E042040	Office Maintenance	(62,000)	(47,154)	(61,164)
E042045	Advertising	(18,000)	(15,065)	(10,000)
E042050	Office Equipment Maintenance	(3,000)	(3,145)	(3,000)
E042055	Postage & Freight	(4,000)	(2,536)	(4,000)
E042060	Vehicle Running Expenses	(16,000)	(10,481)	(8,000)
E042065	Legal Expenses	(25,000)	(14,296)	(3,000)
E042070	Garden Expenses	(12,000)	(13,230)	(10,000)
E042075	Conference & Training	(10,000)	(5,141)	(11,000)
E042080	Computer Support	(130,000)	(100,482)	(90,000)
E042085	Other Expenses	(3,000)	(3,686)	(1,500)
E042090	Administration Allocated	(270,719)	(222,132)	(222,132)
E042095	Fringe Benefits Tax	(15,000)	(16,566)	(15,000)
E042100	Staff Uniforms	(4,000)	(1,738)	(4,000)
E042115	Cash Round Off Control	0	(1)	0
E042120	Depreciation - Other Governance	(126,097)	(53,504)	(53,504)
E042125	Less Administration Allocated	1,278,618	1,161,648	1,161,637
E042155	Lease of Photocopier	0	0	(1,000)
E042160	CEO Recruitment	(18,000)	0	0
		(343,312)	(147,674)	(222,132)
	TOTAL GOVERNANCE INCOME	36,636	17,162	6,000
	TOTAL GOVERNANCE EXPENDITURE	(595,710)	(364,392)	(457,923)
	LAW, ORDER & PUBLIC SAFETY			
	Fire Prevention			
I051010	BFB Operating Grant	77,405	58,893	58,893
I051015	Sale of Fire Maps	50	23	300
I051025	Reimbursements	1,000	300	3,000
I051030	Bush Fire Infringements	2,000	1,841	2,000

COA	Description	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
I051035	ESL Admin Fee	4,000	4,000	4,000
I051040	Donations	0	5,530	0
I051050	SES Call-out Income	0	0	0
I051070	Other Bushfire Grants Income	0	63,293	0
I051075	SES Operating Grant	32,590	31,014	31,201
		117,045	164,894	99,394
E051005	BFB Operation Expenditure	(77,405)	(64,242)	(64,486)
E051010	Communication Mtce	(4,000)	(3,341)	(4,000)
E051015	Advertising & Other Expenses	(2,500)	(2,021)	(2,500)
E051020	Fire Fighting/Emergency Services Expenses	(4,000)	(2,612)	(4,000)
E051025	Town Block Burn Off	(5,000)	(9,858)	(5,000)
E051040	Other Bushfire Grants Expenditure	0	(60,457)	0
E051060	SES Operation Expenditure	(32,590)	(31,014)	(31,201)
E051100	Administration Allocated	(64,701)	(58,788)	(58,788)
E051190	Depreciation - Fire Prevention	(25,484)	(21,245)	(16,157)
		(215,680)	(253,578)	(186,132)
	Animal Control			
I052005	Dog Fines and Fees	5,000	3,375	7,000
I052006	Cat Fines and Fees	300	0	300
I052010	Hire of Animal Traps	100	73	100
I052015	Dog Registration	6,000	4,684	6,000
I052016	Cat Registration	700	709	600
I052020	Reimbursements	500	0	500
		12,600	8,841	14,500
E052005	Ranger Salary	(18,700)	(14,310)	(15,000)
E052007	Ranger Telephone	(1,000)	(985)	(1,000)
E052010	Pound Maintenance	(2,960)	(2,736)	(2,047)
E052015	Dog Control Insurance	(314)	(232)	(232)
E052020	Legal Fees	(500)	0	(1,000)
E052025	Training & Conference	(500)	0	(1,500)
E052030	Ranger Services Other	(25,000)	(24,668)	(25,000)
E052035	Administration Allocated	(29,784)	(25,608)	(25,613)
E052190	Depreciation - Animal Control	(1,308)	(1,004)	(1,004)
		(80,066)	(69,543)	(72,396)
	Other Law, Order & Public Safety			
I053005	Abandoned Vehicles/Fines	50	0	50
I053040	Safer Wagin Income	5,000	4,886	5,000
		5,050	4,886	5,050
E053005	Abandoned Vehicles	(500)	(152)	(500)
E053040	Safer Wagin Expenditure	(500)	(175)	(500)
E053055	Mosquito Control	(3,000)	(2,754)	0
		(4,000)	(3,081)	(1,000)
	TOTAL LAW, ORDER & PUBLIC SAFETY INCOME	134,695	178,621	118,944
	TOTAL LAW, ORDER & PUBLIC SAFETY EXPENDITURE	(299,746)	(326,202)	(259,528)
	HEALTH			
	Maternal & Infant Health			
E071005	Medical Centre Mtce - Infant Health Centre	(9,150)	(8,680)	(9,200)
		(9,150)	(8,680)	(9,200)
	Preventative Services - Admin & Inspections			
I074005	Food Licences & Fees	800	280	800
I074015	Contrib. Regional Health Scheme	0	16,198	50,000
		800	16,478	50,800

COA	Description	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
E074005	EHO Salary	(10,000)	(52,595)	(105,000)
E074008	EHO Leave/Wages Liability	0	17,843	0
E074010	EHO Superannuation	0	(4,009)	(11,000)
E074015	Other Control Expenses	(7,000)	(4,938)	(8,000)
E074020	EHO/Building Surveyor Vehicle Expenses	0	(2,645)	(5,000)
E074030	Conferences & Training	(500)	(150)	(3,000)
E074100	Administration Allocated	(26,112)	(24,648)	(24,643)
E074190	Depreciation - Prevent Services	0	(4,649)	(7,892)
		(43,612)	(75,791)	(164,535)
	Other Health			
I076010	Rent - Medical Centre-Dentist	4,380	3,978	4,380
I076015	Reimbursements - IPN Medical	2,500	2,041	2,500
I076020	Meeting Room Fees	3,500	2,645	3,500
I076040	Reimbursements - Dr Norris	1,500	1,008	1,500
		11,880	9,672	11,880
E076020	Medical Centre Mtce - Dr & Dentist Surgery	(12,021)	(8,977)	(12,379)
E076025	Depreciation - Other Health	(46,902)	(22,248)	(21,810)
E076030	Doctors Vehicle Mtce	(5,000)	(2,030)	(12,004)
E076035	Loss on Sale of Asset	0	(1,393)	0
E076040	IPN Medical Services	(45,000)	(49,417)	(46,665)
E076055	Doctor Retention & Relocation	(20,000)	0	0
E076060	Assets under \$5k	(10,000)	0	0
		(138,923)	(84,065)	(92,858)
	Health - Preventative Services			
E077010	Analytical Expenses	(500)	(463)	(500)
		(500)	(463)	(500)
	TOTAL HEALTH INCOME	12,680	26,150	62,680
	TOTAL HEALTH EXPENDITURE	(192,185)	(168,999)	(267,093)
	EDUCATION & WELFARE			
	Pre Schools			
I083035	Day Care Lease	8,568	8,435	8,568
I083036	Day Care Reimbursements	5,500	3,265	5,500
		14,068	11,700	14,068
E080010	Kindegarten Maintenance (Daycare)	(12,123)	(17,681)	(13,475)
E080190	Depreciation - Pre-Schools	(25,918)	(4,105)	(4,105)
		(38,041)	(21,786)	(17,580)
	Other Education			
E081030	Contribution - Wagin Youth Care	0	0	(2,600)
		0	0	(2,600)
	Homecare Program			
I082010	CHSP & HACC Grant	378,309	376,020	346,450
I082015	Meals on Wheels	5,000	2,959	5,000
I082020	CHSP Fee for Service	75,000	73,853	85,000
I082030	Reimbursements	0	0	500
I082040	HCP Client Daily Fee	15,984	9,925	20,000
I082045	HCP Government Funds	138,200	106,736	182,500
		612,493	569,493	639,450
E082010	Management & Admin Salaries	(130,000)	(132,659)	(116,000)
E082013	Homecare Wages/Contract Liability	0	(1,734)	0
E082015	Maintenance & Gardening Salaries	(38,040)	(28,427)	(34,750)
E082020	Nursing Salaries	(30,000)	(20,856)	(3,000)
E082025	Care Workers Salaries	(235,000)	(195,871)	(299,500)

COA	Description	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
E082030	Superannuation	(45,822)	(34,186)	(45,000)
E082035	Other Expenses	(13,000)	(12,676)	(3,000)
E082040	Travelling - Mileage	(19,000)	(24,106)	(40,000)
E082045	Staff Training	(2,160)	(1,964)	(3,000)
E082050	Staff Training Salaries	(3,356)	(3,197)	(2,000)
E082055	Subscriptions	(9,752)	(8,866)	(7,500)
E082060	Telephone & Postage	(2,566)	(2,333)	(1,200)
E082065	Advertising & Stationery	(1,000)	(498)	(1,000)
E082070	Insurance	(7,700)	(4,683)	(5,000)
E082075	Office Accommodation	(36,000)	(36,000)	(36,000)
E082080	Plant & Equipment Mtce	(26,359)	(23,963)	(10,000)
E082085	Consumable Supplies	(4,500)	(3,386)	(6,000)
E082090	Functon & Catering Supplies	(1,500)	(3,275)	0
E082095	HCP Expenses	(6,000)	(5,255)	(20,000)
E082100	Administration Allocated	(21,368)	(28,692)	(28,696)
E082110	Meals on Wheels Expenditure	(3,604)	(3,277)	(5,000)
E082130	Homecare Retention Bonus Expenditure	0	(4,860)	0
E082190	Depreciation - Homecare	(19,644)	(18,826)	(18,825)
		(656,371)	(599,590)	(685,471)
	Other Welfare			
I083010	Wagin Frail Aged Reimb	8,569	8,569	8,569
I083040	Seniors Xmas Lunch Income	0	2,290	0
		8,569	10,859	8,569
E083010	Wagin Frail Aged Exp	(9,168)	(8,659)	(8,569)
E083020	Seniors Xmas Lunch	(2,500)	0	(1,500)
E083050	Other Welfare Exp	0	0	0
		(11,668)	(8,659)	(10,069)
	TOTAL EDUCATION & WELFARE INCOME	635,130	592,052	662,087
	TOATL EDUCATION & WELFARE EXPENDITURE	(706,080)	(630,035)	(715,720)
	COMMUNITY AMENITIES			
	Sanitation - Household Refuse			
I101005	Domestic Collection	235,500	243,080	243,100
I102020	Refuse Site Fees	15,000	13,719	21,000
		250,500	256,799	264,100
E101005	Domestic Refuse Collection	(48,000)	(65,399)	(68,000)
E101006	Green Waste Collection	(23,000)	0	0
E101010	Recycling Pick-Up	(70,500)	(66,675)	(78,000)
E101015	Refuse Site Mtce	(128,500)	(114,221)	(122,500)
		(270,000)	(246,295)	(268,500)
	Sanitation - Other			
I102002	Commercial Collection Charges	66,586	64,025	64,350
I102005	Reimbursement Drummuster	4,000	0	4,000
I102010	Charges Bulk Rubbish	15,000	14,886	16,500
		85,586	78,911	84,850
E102005	Commercial Collection	(13,650)	(12,865)	(13,000)
E102010	Bulk Rubbish Collection	(16,000)	(15,094)	(16,500)
E101020	Chemical Drum Disposal Costs	(5,000)	0	(5,000)
E102190	Depreciation - Sanitation	(18,148)	(16,306)	(16,305)
		(52,798)	(44,265)	(50,805)
	Sewerage			
I104005	Septic Tank Fees	500	0	500
		500	0	500

COA	Description	2022/23 Budget	2021/22 Actual	2021/22 Budget
E104005	Sewerage Treatment Plant	\$ (500)	\$ (35)	\$ (500)
		(500)	(35)	(500)
	Town Planning			
I106005	Planning Fees	4,000	1,470	4,000
		4,000	1,470	4,000
E106005	Town Planning Expenses	(15,000)	(13,082)	(15,000)
E106100	Administration Allocated	(66,566)	(30,120)	(30,122)
		(81,566)	(43,202)	(45,122)
	Other Community Amenities			
I107005	Cemetery Fees	12,000	11,617	12,000
I107010	Community Bus Income	4,000	3,956	4,000
I107025	Other Community Amenities Contributions	0	0	0
		16,000	15,573	16,000
E107005	Cemetery Mtce	(40,000)	(40,643)	(26,009)
E107010	Public Convenience Mtce	(56,428)	(48,260)	(57,224)
E107015	Community Bus Operating	(3,674)	(2,413)	(4,000)
E107100	Administration Allocated	(72,439)	(66,744)	(66,741)
E107190	Depreciation - Other Comm Amenities	(50,968)	(31,046)	(28,309)
		(223,509)	(189,106)	(182,283)
	TOTAL COMMUNITY AMENITIES INCOME	356,586	352,753	369,450
	TOTAL COMMUNITY AMENITIES EXPENDITURE	(628,373)	(522,903)	(547,210)
	RECREATION & CULTURE			
	Public Halls & Civic Centres			
I111005	Town Hall Hire	2,000	1,617	2,000
I111010	Reimbursements	100	0	100
I111015	Town Hall Lease -L Piesse	0	3,673	4,848
		2,100	5,290	6,948
E111005	Town Hall Mtce	(28,555)	(16,506)	(25,745)
E111010	Other Halls Mtce	(6,153)	(3,931)	(6,126)
E111190	Depreciation - Public Halls	(202,711)	(56,338)	(56,338)
		(237,419)	(76,775)	(88,209)
	Swimming Pool			
I112010	Swimming Pool Admission	30,000	29,845	30,000
I112015	Swimming Pool Miscellaneous Income	0	0	0
I112020	Reimbursements	600	0	600
		30,600	29,845	30,600
E112005	Pool Staff Salary	(109,500)	(103,770)	(72,000)
E112008	Pool Leave/Wages Liability	0	10,976	0
E112010	Superannuation	0	(5,836)	(8,000)
E112015	Swimming Pool Maintenance	(118,388)	(106,824)	(111,412)
E112020	Swimming Pool Other Expenses	(5,850)	(4,122)	(3,500)
E112190	Depreciation - Swimming Pools	(197,387)	(188,154)	(187,255)
		(431,125)	(397,730)	(382,167)
	Other Recreation & Sport			
I113005	Sportsground Rental	8,795	8,089	7,907
I113015	Power Reimbursements	5,000	3,288	6,500
I113020	Recreation Centre Hire	5,000	4,563	8,000
I113025	Reimbursements Other	0	7,589	0
I113030	Rec Centre Equipment Contributions	1,500	3,182	1,800
I113035	Sporting Club Leases	0	3,505	50
I113040	Other Recreation & Sport Contributions	54,695	148,084	198,776

COA	Description	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
I113055	Eric Farrow Pavillion Hire	5,000	5,466	5,000
I113065	Community Gym Membership	13,800	14,366	12,000
		93,790	198,132	240,033
E113005	Sportsground Mtce	(115,555)	(108,062)	(93,521)
E113010	Sportsground Building Mtce	(24,931)	(19,190)	(23,818)
E113015	Wetlands Park Mtce	(70,011)	(60,781)	(69,518)
E113020	Parks & Gardens Mtce	(49,099)	(61,696)	(49,200)
E113025	Puntapin Rock Mtce	(2,506)	(2,230)	(2,501)
E113030	Recreation Centre Mtce	(65,780)	(64,503)	(57,024)
E113035	Rec Staff Salaries	(19,853)	(9,303)	(18,000)
E113038	Rec Staff Leave/Wages Liability	0	(18)	0
E113040	Superannuation	(2,085)	(2,099)	(1,800)
E113045	Other Expenses	(1,200)	(555)	(1,200)
E113050	Norring Lake Mtce	(3,400)	(4,964)	(3,400)
E113065	Eric Farrow Pavilion Mtce	(23,145)	(21,335)	(21,505)
E113070	Rec Centre Sports Equipment	(2,000)	(1,858)	(2,000)
E113095	Community Gym Expenditure	(11,250)	(8,407)	(8,000)
E113100	Administration Allocated	(116,535)	(105,096)	(105,094)
E113190	Depreciation - Other Rec & Sport	(392,093)	(269,766)	(271,345)
		(899,443)	(739,863)	(727,926)
	Library			
I115005	Lost Books	50	0	50
I115010	Reimbursements	100	0	100
		150	0	150
E115005	Library Staff Salaries	(52,700)	(51,452)	(48,000)
E115008	Library Leave/Wages Liability	0	(798)	0
E115015	Library Building Mtce	(10,481)	(4,946)	(10,547)
E115020	Library Other Expenses	(7,800)	(7,139)	(7,200)
E115190	Depreciation - Libraries	(16,210)	(1,400)	(1,400)
		(87,191)	(65,735)	(67,147)
	Other Culture			
I116065	Electronic Sign Advertising Income	3,000	2,727	1,500
I119015	Contribution to Woolorama	1,000	0	1,000
I119020	Reimbursements	9,000	14,659	9,000
I119030	Community Events Income	2,000	9,091	1,000
I119031	Other Culture Grant Funds	10,000	22,500	0
		25,000	48,977	12,500
E116005	Subsidy Woolorama Committee	(500)	(500)	(500)
E116010	Woolorama Costs & Maintenance	(65,136)	(22,085)	(60,075)
E116015	Community Centre Mtce	(15,837)	(6,174)	(11,537)
E116020	Historical Village	(2,166)	(1,947)	(2,070)
E116045	Community Development Events	(31,463)	(18,464)	(24,163)
E116046	Community Development Equipment Maintenance	0	0	0
E116055	Other Culture Grant Funds Exp	0	(23,978)	0
E116060	Betty Terry Theatre Expenditure	(3,215)	(3,355)	(3,140)
E116065	Electronic Sign Expenditure	(2,500)	(4,708)	(3,600)
E116070	Court House Expenditure	(4,836)	(1,890)	(5,000)
E116075	NAB Building Expenditure	(4,586)	(1,866)	0
E116190	Depreciation - Other Culture	(99,193)	(12,914)	(39,988)
		(229,432)	(97,881)	(150,073)
	TOTAL RECREATION & CULTURE INCOME	151,640	282,244	290,231
	TOTAL RECREATION & CULTURE EXPENDITURE	(1,884,610)	(1,377,984)	(1,415,522)
	TRANSPORT			
	Streets Roads Bridges & Depot Construction			

COA	Description	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
I121005	Direct Road Grants	138,346	129,037	129,037
I121010	Road Project Grants	395,186	352,934	307,605
I121015	Roads to Recovery Grant	312,145	309,838	312,145
I121020	Reimbursements	1,000	7,841	1,000
I121025	Contribution - St Lighting	5,000	6,925	3,500
I121076	LRCIP Funding	237,336	370,439	545,526
		1,089,013	1,177,014	1,298,813
	Streets Roads Bridges & Depot Maintenance			
I122055	Diesel Fuel Rebate Income	55,000	50,018	45,000
		55,000	50,018	45,000
E122005	Road Maintenance	(110,000)	(96,264)	(110,000)
E122006	Maintenance Grading	(200,000)	(209,956)	(220,000)
E122007	Rural Tree Pruning	(80,000)	(49,474)	(80,000)
E122008	Rural Spraying	(10,000)	(4,561)	(12,000)
E122009	Town Site Spraying	(20,000)	(15,047)	(20,000)
E122010	Depot Mtce	(19,418)	(19,094)	(25,248)
E122011	Town Reserve & Verg Mtce	(10,000)	(9,586)	(5,000)
E122012	Bridge & Drainage Mtce	(22,500)	(16,559)	(22,500)
E122015	Rural Numbering	0	78	(100)
E122020	Footpath Mtce	(5,000)	(2,256)	(5,000)
E122025	Street Cleaning	(45,000)	(45,800)	(45,000)
E122030	Street Trees	(65,000)	(75,046)	(65,000)
E122035	Traffic & Street Signs Mtce	(4,000)	(3,771)	(4,000)
E122045	Townscape	(45,000)	(34,749)	(60,000)
E122050	Crossovers	(500)	(340)	(500)
E122055	RoMan Data Collection	(11,500)	(6,930)	(11,500)
E122060	Street Lighting	(70,000)	(67,381)	(70,000)
E122090	Graffiti Removal	0	0	(100)
E122100	Administration Allocated	(53,499)	(49,020)	(49,019)
E122105	Loss on Sale of Asset	0	0	0
E122190	Depreciation - Roads	(2,002,289)	(1,923,840)	(1,922,254)
E147120	Storm Damage - Not Claimable	0	(103,497)	(83,000)
		(2,773,706)	(2,733,093)	(2,810,221)
	Road Plant Purchases			
I122100	Profit on Sale of Asset	50,245	7,046	9,580
		50,245	7,046	9,580
	Aerodrome			
I126015	Aerodrome Reimbursements/Grants	298,755	0	0
I126020	Aerodrome Hangar Lease	9,000	8,328	9,700
		307,755	8,328	9,700
E126005	Aerodrome Maintenance	(12,404)	(8,336)	(11,448)
E126190	Depreciation - Aerodromes	(44,961)	(36,266)	(36,266)
		(57,365)	(44,602)	(47,714)
	TOTAL TRANSPORT INCOME	1,502,013	1,242,406	1,363,093
	TOTAL TRANSPORT EXPENDITURE	(2,831,071)	(2,777,695)	(2,857,935)
	ECONOMIC SERVICES			
	Rural Services			
I131020	Landcare Reimbursements	78,250	1,191	75,700
		78,250	1,191	75,700
E131020	Landcare	(112,000)	(32,518)	(100,700)
E131030	Rural Towns Program	(18,000)	(9,937)	(18,000)
E131100	Administration Allocated	(16,055)	(14,604)	(14,609)
E131140	Water Management Plan / Harvesting	(10,000)	(13,116)	(10,000)

COA	Description	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
		(156,055)	(70,175)	(143,309)
	Tourism & Area Promotion			
I132005	Caravan Park Fees	70,000	66,352	70,000
I132010	Reimbursements	1,000	560	1,000
I132015	RV Area Fees	15,000	10,912	15,000
		86,000	77,824	86,000
E132015	Caravan Park Manager Salary	(33,000)	(34,339)	(32,000)
E132020	Caravan Park Mtce	(50,886)	(23,503)	(58,041)
E132023	Caravan Leave/Wages Liability	0	(3,187)	0
E132025	Subsidy Historic Village	(8,500)	(8,460)	(8,460)
E132035	RV Area Maintenance	(8,598)	(9,082)	(6,000)
E132040	Tourism Promotion & Subscripts	(19,500)	(9,176)	(15,000)
E132050	Administration Allocated	(70,392)	(58,488)	(58,489)
E132190	Depreciation - Tourism	(19,446)	(11,388)	(11,388)
		(210,322)	(157,623)	(189,378)
	Building Control			
I133005	Building Licenses	8,000	5,120	8,000
I133010	Swimming Pool Inspection Fees	0	(164)	0
		8,000	4,956	8,000
	Other Economic Services			
I134005	Water Sales	20,000	9,039	45,000
		20,000	9,039	45,000
E134005	Water Supply - Standpipes	(20,000)	(14,550)	(55,000)
E134190	Depreciation - Other Economic Services	(2,052)	(2,052)	(2,052)
		(22,052)	(16,602)	(57,052)
	TOTAL ECONOMIC SERVICES INCOME	192,250	93,010	214,700
	TOTAL ECONOMIC SERVICES EXPENDITURE	(388,429)	(244,400)	(389,739)
	OTHER PROPERTY & SERVICES			
	Private Works			
I141005	Private Works Income	20,000	13,253	20,000
		20,000	13,253	20,000
E141005	Private Works	(15,000)	(7,204)	(15,000)
E141100	Administration Allocated	(3,053)	(2,772)	(2,767)
		(18,053)	(9,976)	(17,767)
	Public Works Overheads			
I143020	Reimbursements	500	4,122	500
		500	4,122	500
E143005	Engineering Salaries	(117,801)	(90,769)	(103,000)
E143007	Engineering Administration Salaries	(62,007)	(61,798)	(52,749)
E143008	Works Leave/Wages Liability	0	(50,022)	0
E143009	Housing Allowance Works	(17,031)	(16,080)	(18,000)
E143015	CEO's Salary Allocation	(60,886)	(58,670)	(57,940)
E143020	Engineering Superannuation	(120,687)	(99,640)	(98,043)
E143025	Engineering - Other Expenses	(5,000)	(2,574)	(5,000)
E143030	Sick Holiday & Allowances Pay	(165,000)	(158,115)	(180,000)
E143045	Insurance on Works	(38,318)	(33,201)	(33,201)
E143050	Protective Clothing	(8,000)	(1,604)	(8,000)
E143055	Fringe Benefits	(1,000)	(273)	(1,000)
E143060	CEO's Vehicle Allocation	(1,000)	(394)	(1,000)
E143065	MOW - Vehicle Expenses	(8,000)	(7,186)	(7,000)
E143075	Telephone Expenses	(1,500)	(1,369)	(1,500)

COA	Description	2022/23 Budget	2021/22 Actual	2021/22 Budget
		\$	\$	\$
E143080	Staff Licenses	(500)	(132)	(500)
E143085	Safety Equipment & Meetings	(4,000)	(1,775)	(4,000)
E143090	Conferences & Courses	(1,500)	0	(1,500)
E143095	Staff Training	(15,000)	(1,251)	(16,000)
E143105	Administration Allocated	(1,156)	(1,044)	(1,040)
E143200	LESS PWOH ALLOCATED	628,377	585,898	589,473
		(9)	2	0
	Plant Operation Costs			
I144005	Sale of Scrap	1,500	1,500	1,500
I144010	Reimbursements	4,000	10,634	4,000
		5,500	12,134	5,500
E144010	Fuel & Oils	(180,000)	(164,364)	(120,000)
E144020	Tyres & Tubes	(20,000)	(14,758)	(20,000)
E144030	Parts & Repairs	(85,000)	(71,831)	(70,000)
E144040	Plant Repair - Wages	(25,000)	(20,204)	(20,000)
E144050	Insurance and Licences	(35,000)	(29,107)	(30,000)
E144060	Expendable Tools-Consumables only	(10,000)	(1,777)	(10,000)
E144065	MV Insurance Claim Expenses	(1,000)	(300)	(1,000)
E144075	Minor Plant & Equipment <\$5000	(8,000)	(8,064)	(8,000)
E144200	LESS POC ALLOCATED-PROJECTS	364,000	310,405	279,000
		0	(1)	0
	Salaries & Wages			
E146010	Gross Salaries, Allowances & Super	(2,339,945)	(2,512,063)	(2,442,985)
E146200	Less Sal , Allow, Super Allocated	2,339,945	2,512,063	2,442,985
		0	0	0
	Unclassified			
I147005	Commission - Vehicle Licensing	50,000	49,100	46,000
I147006	Commission - TransWA	500	112	500
I147007	Reimbursement - OHS	500	730	0
I147035	Banking errors	0	131	0
I147050	Council Staff Housing Rental	34,300	52,316	47,840
I147065	Insurance Reimbursement	0	1,750	5,000
I147070	Council Housing Reimbursements	0	2,664	4,000
I147085	NAB Buiding Rent	8,400	700	0
I147120	Charge on Private use of Shire Vehicle	360	1,797	3,120
		94,060	109,300	106,460
E147015	Community Requests & Events - CEO Allocation	(3,000)	(2,545)	(3,000)
E147035	Banking Errors	0	0	0
E147050	Council Housing Maintenance	(92,214)	(48,514)	(83,519)
E147055	Consultants	(40,000)	(13,807)	(32,000)
E147070	4WD Resource Sharing Group	(1,000)	(800)	(1,000)
E147090	Building Maintenance	(8,000)	8,105	(8,000)
E147100	Administration Allocated	(140,848)	(185,424)	(185,414)
E147115	Occupational Health & Safety (OHS)	(10,000)	(9,467)	(4,000)
E147130	Depreciation - Unclassified	(136,963)	(31,098)	(31,064)
E147150	Community Requests Budget	(20,000)	(8,228)	(7,316)
E147151	Community Donations/Sponsorship	(3,500)	(2,000)	(3,500)
		(455,525)	(293,778)	(358,813)
	TOTAL OTHER PROPERTY & SERVICES INCOME	120,060	138,809	132,460
	TOTAL OTHER PROPERTY & SERVICES EXPENDITURE	(473,587)	(303,753)	(376,580)
	TOTAL INCOME	6,288,529	7,519,613	6,525,303
	TOTAL EXPENDITURE	(8,420,373)	(7,141,647)	(7,700,503)
	NET DEFICIT (SURPLUS)	(2,131,843)	377,966	(1,175,200)

**CAPITAL EXPENDITURE
FOR THE YEAR ENDED 30 JUNE 2023**

		2022/23 Budget
		\$
PROPERTY, PLANT AND EQUIPMENT		
Land and Buildings		
	Court House Development	171,093
	Historical Village - 'History of Wagin' Shed	9,887
	NAB Building	15,000
	Historical Village - Shed Fit-Out	11,000
Transport	Depot Upgrades - Shed Wall & Electric Gate	3,950
Economic Services	New Roof -Caravan Park Ablutions	20,000
		<u>230,930</u>
Furniture and Equipment		
Law, Order & Public Safety	CCTV Upgrades	8,571
Other Health	IT & Medical Equipment - Medical Centre	75,000
Recreation & Culture	60 x New Chairs	9,000
Recreation & Culture	New Treadmill - Community Gym	8,000
		<u>100,571</u>
Plant and Equipment		
Admin	DCEO Vehicle (P02Y19)	54,049
Transport	Isuzu Truck (P16Y17)	87,658
	Isuzu Crew Cab (P21Y17)	74,404
	John Deere Mower (P27Y17)	9,000
	Mahindra Pick-Up Ranger (P38Y16)	25,720
	Isuzu Side-Tipper (P42)	204,655
	Plant Attachment - Broom	10,000
		<u>465,486</u>
TOTAL PROPERTY, PLANT AND EQUIPMENT		<u>796,987</u>
INFRASTRUCTURE		
Roads		
Transport	Capital Works Program	1,791,701
		<u>1,791,701</u>
Footpaths		
Transport	Footpath Program	88,825
		<u>88,825</u>
Other		
	Lighting of Bart	7,050
	Sportsground Precinct Redevelopment	150,000
	War Memorial Upgrades	6,850
	Wetlands Park Redevelopment	54,695
	Wetlands Park BBQ Shelters	15,000
	Main Street, paving Cleaning & Sealing	2,475
	Townscape	30,000
	Mural - Toilet Buiding	15,000
		<u>281,070</u>
TOTAL INFRASTRUCTURE		<u>2,161,596</u>
TOTAL CAPITAL EXPENDITURE		<u>2,958,583</u>

SHIRE OF WAGIN 10 YEAR PLANT REPLACEMENT PROGRAM 2022/2023 - 2031/2032

Plant #	Description	Year Purchased	Replacement Period (Years)	2021/22 Actual	2022/23 Budget	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
P01	Isuzu MU-X LST SUV Wagon (2019) - CEO	2019/2020	4			22,000				24,000				26,000
P02	Isuzu MU-X LST SUV Wagon (2018) - DCEO	2018/2019	4		17,231				22,000				24,000	
P04	Isuzu D-Max Crew Ute (2020) - MOW	2020/2021	4			20,000				22,000				24,000
P05	Toyota Kluger AWD Hybrid (2021) - Doctor	2021/2022	4	21,123				24,000				26,000		
P09	WCM 30 Front End Loader (2006) - Refuse Site	2011/2012	Not Replacing											
P10	Caterpillar Grader	2020/2021	7								250,000			
P11	Komatsu Loader (2018)	2017/2018	5 to 6			200,000						200,000		
P12	Komatsu Grader (2018)	2018/2019	7					240,000						
P13	Komatsu PC18MR-3 Crawler Excavator (2021)	2021/2022	10	36,000										30,000
P14	Isuzu Side Tipper Truck 13t (2019)	2019/2020	5 to 7						130,000					150,000
P15	Bomag Multi Tyred Roller (2007) - Maint Grade	2007/2008	Not Specified											
P16	Isuzu Truck 6t (2016)	2016/2017	5 to 7		42,381					65,000				
P17	Mahindra Pick Up (2022) - BMO	2021/2022	4 to 10	16,786						18,000				
P18	Kubota Ride on Mower (2019)	2019/2020	10									25,000		
P19	Dynapac Steel Roller (2009)	2007/2008	10				135,000							
P20	John Deere Tractor (2005)	2005/2006	Not Specified			65,000								
P21	Isuzu Crew Cab (2016)	2016/2017	5 to 7		38,268					60,000				
P22	John Deere Mower (2015)	2015/2016	6 to 10		9,000									
P24	Toyota Hilux Workmate Ttop (2020) - Gardener	2020/2021	4 to 10								22,000			
P25	Toyota Hilux Workmate Ttop (2020) - Gardener	2020/2021	4 to 10					20,000					20,000	
P26	Mitsubishi Triton Ttop (2014) - Gardener (Mike)	2014/2015	4 to 10				18,000						20,000	
P38	Mahindra Pick-up Ttop (2016) - Ranger	2015/2016	4 to 10		12,084			16,000				20,000		
P39	Case Skid Steer (2013)	2013/2014	8 to 10			40,000								50,000
P40	Isuzu Side Tipper Truck 13t (2018)	2018/2019	5 to 7				120,000						150,000	
P42	Isuzu Side Tipper Truck 13t (2013)	2013/2014	5 to 7		109,200						135,000			
P43	Toro Ride on Mower (2013)	2013/2014	10				20,000					20,000		
P47	Caterpillar Backhoe Loader (2012)	2015/2016	10				90,000							
P48	Tennant Street Sweeper (2008)	2015/2016	6 to 10						50,000					
P49	Multipac Multi Tyred Roller (2016)	2016/2017	10						120,000					
P50	Toyota Hilux Workmate Ttop (2017) - Gardener (Tracy)	2017/2018	4 to 10			18,000					18,000			
P51	Forklift (2018)	2018/2019	Not Specified											
P52	Kubota RTV Gator (2019)	2019/2020	Not Specified											
P85	Toyota Hilux Workmate Ttop (2020) - Gardener - Watering	2020/2021	4 to 10					18,000						20,000
P94	Toyota Hilux Workmate Ttop (2019)	2019/2020	4 to 10									26,000		
P46	Billy Goat Industrial Vacuum	2021/2022	8	6,511								7,000		
P23	Trailer for Komatsu Crawler Excavator	2021/2022	10	11,590										12,000
New	Plant Attachments (broom)				10,000									
TOTAL				92,010	238,164	365,000	383,000	318,000	322,000	189,000	425,000	324,000	214,000	312,000
RESERVE FUND				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Opening Balance				287,746	459,302	525,731	471,246	397,671	387,624	373,376	491,844	376,681	360,214	446,214
Interest				556	4,593	10,515	9,425	7,953	7,752	7,468	9,837	7,534		8,924
Transfer In				171,000	61,836	0	0	0	0	111,000	0	0	86,000	0
Transfer Out				0	0	65,000	83,000	18,000	22,000	0	125,000	24,000		12,000
Closing Balance				459,302	525,731	471,246	397,671	387,624	373,376	491,844	376,681	360,214	446,214	443,139
Municipal Contribution				263,010	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000

**ROAD PROGRAM
FOR THE YEAR ENDED 30 JUNE 2023**

Road	No	Budget Cost	Wages	POC	PWOH	Materials / Contracts	Total	Funding Source				
								RRG	R2R	LRCIP	RAD	Shire
Capital Renewal												
2021/2022 - LRCIP (2) Bullock Hills Road (Reconstruct/Seal Intersection)		\$ 2,310	\$ 1,000	\$ 310	\$ 1,000		\$ 2,310			\$ 2,310		
2022/2023 - LRCIP (3) Bullock Hills Road (Reconstruct/Seal/Widen)		\$ 103,174	\$ 9,628	\$ 15,387	\$ 9,628	\$ 68,531	\$ 103,174			\$ 103,174		
2022/2023 - LRCIP (3) Bullock Hills Road (Clear/Widen Shoulders)		\$ 70,000	\$ 6,879	\$ 10,965	\$ 6,879	\$ 45,277	\$ 70,000			\$ 70,000		
2022/2023 - R2R Beaufort Road (Reconstruct/Seal/Widen)		\$ 75,000	\$ 10,830	\$ 17,707	\$ 10,830	\$ 35,633	\$ 75,000		\$ 75,000			
2022/2023 - R2R Angwins Road (Gravel Sheet)		\$ 54,145	\$ 12,762	\$ 20,028	\$ 12,762	\$ 8,593	\$ 54,145		\$ 54,145			
2022/2023 - R2R Dwelyerdine Road (Gravel Sheet)		\$ 55,000	\$ 12,316	\$ 19,936	\$ 12,316	\$ 10,432	\$ 55,000		\$ 55,000			
2022/2023 - R2R Andrews Road (Gravel Sheet)		\$ 35,000	\$ 7,522	\$ 12,262	\$ 7,522	\$ 7,694	\$ 35,000		\$ 35,000			
2022/2023 - R2R Collanilling Road (Gravel Sheet)		\$ 38,000	\$ 8,900	\$ 14,033	\$ 8,900	\$ 6,167	\$ 38,000		\$ 38,000			
2022/2023 - Shire Nallian Road (Gravel Sheet)		\$ 40,000	\$ 7,038	\$ 11,214	\$ 7,038	\$ 14,710	\$ 40,000					\$ 40,000
		\$ 472,629	\$ 76,875	\$ 121,842	\$ 76,875	\$ 197,037	\$ 472,629	\$ -	\$ 257,145	\$ 175,484	\$ -	\$ 40,000
Reseals												
2022/2023 - LRCIP - Vernon St/Airfield Road (Reseal Intersection)		\$ 60,000	\$ 3,983	\$ 5,970	\$ 3,983	\$ 46,064	\$ 60,000			60,000		
2022/2023 - Shire Unicorn Street		\$ 12,000	\$ 1,356	\$ 1,320	\$ 1,356	\$ 7,968	\$ 12,000					12,000
2022/2023 - Shire Wendell Street		\$ 4,000	\$ 438	\$ 560	\$ 438	\$ 2,564	\$ 4,000					4,000
2022/2023 - Shire Vernal Street		\$ 14,000	\$ 1,458	\$ 1,534	\$ 1,458	\$ 9,550	\$ 14,000					14,000
2022/2023 - Shire Victor Street		\$ 10,000	\$ 1,138	\$ 1,366	\$ 1,138	\$ 6,358	\$ 10,000					10,000
		\$ 100,000	\$ 8,373	\$ 10,750	\$ 8,373	\$ 72,504	\$ 100,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 40,000
Capital Upgrade												
2022/2023 - RADs Airfield Upgrade (Construct and Seal/Gravel Sheet)		\$ 298,755	\$ 21,615	\$ 33,333	\$ 21,615	\$ 222,192	\$ 298,755				\$ 298,755	
2022/2023 - LRCIP (3) Culverts/Floodways/Main Drains		\$ 100,000	\$ 9,644	\$ 12,132	\$ 9,644	\$ 68,580	\$ 100,000			\$ 100,000		
2022/2023 - R2R Wagin-Wickepin Road (Gravel Sheet)		\$ 55,000	\$ 12,888	\$ 20,166	\$ 12,888	\$ 9,058	\$ 55,000		\$ 55,000			
2022/2023 - LRCIP (3) Cemetery Carpark (Gravel Sheet)		\$ 22,036	\$ 6,734	\$ 7,047	\$ 6,734	\$ 1,521	\$ 22,036			\$ 22,036		
2022/2023 - LRCIP (3) Cemetery West Entry (Construct and Seal)		\$ 37,500	\$ 7,500	\$ 7,215	\$ 7,500	\$ 15,285	\$ 37,500			\$ 37,500		
2022/2023 - RRG/Shire Dongolocking Road (Reconstruct, Seal and Widen)		\$ 366,756	\$ 34,358	\$ 52,196	\$ 34,358	\$ 245,844	\$ 366,756	\$ 244,504				\$ 122,252
2022/2023 - RRG/Shire Jaloran Road (Construct and Seal)		\$ 226,025	\$ 16,032	\$ 25,291	\$ 16,032	\$ 168,670	\$ 226,025	\$ 150,682				\$ 75,343
2022/2023 - Shire Beaufort Hill Road/Bullock Hills Road (Widen Culverts)		\$ 30,000	\$ 6,612	\$ 4,908	\$ 6,612	\$ 11,868	\$ 30,000					\$ 30,000
		\$ 1,136,072	\$ 115,383	\$ 162,288	\$ 115,383	\$ 743,018	\$ 1,136,072	\$ 395,186	\$ 55,000	\$ 159,536	\$ 298,755	\$ 227,595
Footpaths												
2021/2022 - Shire Trench Street (Footpath Taverse to Tudor)		\$ 8,825	\$ 969	\$ 1,221	\$ 969	\$ 5,666	\$ 8,825					\$ 8,825
2022/2023 - Shire Tarbet Street (Footpath Trimdon to Tudhoe)		\$ 40,000	\$ 3,031	\$ 4,073	\$ 3,031	\$ 29,865	\$ 40,000					\$ 40,000
2022/2023 - Shire Upland Street (Footpath Tudor to Strickland)		\$ 40,000	\$ 3,031	\$ 4,073	\$ 3,031	\$ 29,865	\$ 40,000					\$ 40,000
		\$ 88,825	\$ 7,031	\$ 9,367	\$ 7,031	\$ 65,396	\$ 88,825	\$ -	\$ -	\$ -	\$ -	\$ 88,825
Kerbing												
2022/2023 - Shire Tarbet Street (Right Side)		\$ 15,000	\$ 2,747	\$ 3,685	\$ 2,747	\$ 5,821	\$ 15,000					\$ 15,000
2022/2023 - LRCIP (3)/Shire Ware Street (Both Sides)		\$ 20,000	\$ 2,547	\$ 3,911	\$ 2,547	\$ 10,995	\$ 20,000			\$ 10,000		\$ 10,000
2022/2023 - Shire Ventnor Street (Both Sides)		\$ 28,000	\$ 3,263	\$ 4,867	\$ 3,263	\$ 16,607	\$ 28,000					\$ 28,000
2022/2023 - LRCIP (3)/ Shire Trench Street (Both Sides)		\$ 20,000	\$ 3,175	\$ 4,361	\$ 3,175	\$ 9,289	\$ 20,000			\$ 13,000		\$ 7,000
		\$ 83,000	\$ 11,732	\$ 16,824	\$ 11,732	\$ 42,712	\$ 83,000	\$ -	\$ -	\$ 23,000	\$ -	\$ 60,000
Total		\$ 1,880,526	\$ 219,394	\$ 321,071	\$ 219,394	\$ 1,120,667	\$ 1,880,526	\$ 395,186	\$ 312,145	\$ 418,020	\$ 298,755	\$ 456,420
Total for 2021/2022		\$ 1,299,195	\$ 178,320	\$ 213,207	\$ 178,320	\$ 729,348	\$ 1,299,195	\$ 307,605	\$ 312,145	\$ 309,643	\$ -	\$ 369,802
E167103		\$ 1,708,701	\$ 200,631	\$ 294,880	\$ 200,631	\$ 1,012,559	\$ 1,708,701					
E167124		\$ 88,825	\$ 7,031	\$ 9,367	\$ 7,031	\$ 65,396	\$ 88,825					
E167103		\$ 83,000	\$ 11,732	\$ 16,824	\$ 11,732	\$ 42,712	\$ 83,000					
		\$ 1,880,526	\$ 219,394	\$ 321,071	\$ 219,394	\$ 1,120,667	\$ 1,880,526					



Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
GENERAL PURPOSE FUNDING					
Rate Revenue					
Co-operative Bulk Handling Grain Storage Facilities -					
Charge per tonne in lieu of rates (Agreement indexed to percentage increase in rates each year)	I031040.100	\$0.0526 x 19/20 rate increase	\$0.0526 x 20/21 rate increase	N	\$0.0526 x 21/22 rate increase
Rates Instalment Administration Charge (Charge to offset additional postage & handling)	I031050.156	\$ 5.50	\$ 5.50	N	\$ 6.00
Rate Inquiry Standard (settlement agents)	I031055.156	\$ 55.00	\$ 55.00	N	\$ 57.50
Rate Inquiry Complex (settlement agents)	I031055.156	\$ 110.00	\$ 110.00	N	\$ 115.00
Electoral Roll	I031055.156	\$ 20.00	\$ 20.00	Y	\$ 20.00
Other General Purpose Funding					
Photocopies					
A4 Copies - Black & White - per side	I032025.156	\$ 0.50	\$ 0.50	Y	\$ 0.50
A4 Copies - Colour - per side	I032025.156	\$ 0.70	\$ 0.70	Y	\$ 0.70
A3 Copies - Black & White - per side	I032025.156	\$ 0.90	\$ 0.90	Y	\$ 0.90
A3 Copies - Colour - per side	I032025.156	\$ 1.50	\$ 1.50	Y	\$ 1.50
Laminating					
A4	I032025.156	\$ 1.60	\$ 1.60	Y	\$ 1.60
A3	I032025.156	\$ 2.60	\$ 2.60	Y	\$ 2.60
Equipment					
PA System - Community Groups & Sporting Clubs	I032025.156	\$ 60.00	\$ 60.00	Y	\$ 60.00
PA System	I032025.156	\$ 160.00	\$ 160.00	Y	\$ 160.00
Projector and Screen	I032025.156	\$ 60.00	\$ 60.00	Y	\$ 60.00
Bond on PA System / Projector and Screen	I100070	\$ 150.00	\$ 150.00	N	\$ 150.00
Promotional Items					
Emu's Watering Place Book	I032025.156	\$ -	\$ -	Y	\$ 15.00
Tie Pin	I032025.156	\$ -	\$ 5.00	Y	\$ 5.00
Lapel Pins	I032025.156	\$ -	\$ 7.00	Y	\$ 7.00
Fridge Magnets	I032025.156	\$ -	\$ 0.50	Y	\$ 0.50
Cloth Bags	I032025.156	\$ -	\$ 3.00	Y	\$ 3.00
Ceramic Mugs	I032025.156	\$ -	\$ 15.00	Y	\$ 15.00
Ballpoint Pens	I032025.156	\$ -	\$ 2.00	Y	\$ 2.00
Postcards	I032025.156	\$ -	\$ 0.50	Y	\$ 0.50
LAW, ORDER AND PUBLIC SAFETY					
Fire Prevention					
Fire Maps					
A1	I051015.156	\$ 25.00	\$ 25.00	Y	\$ 25.00
Town Blocks - Burning Off Fees (Fees to cover insurance charge per block)	I051025.121	Cost Recovery + \$50 Insurance Cost	Cost Recovery + \$50 Insurance Cost	N	Cost Recovery + \$50 Insurance Cost
Animal Control					
Dog Impound Fees					
Daily Pound Fee	I052005.152	\$ 20.00	\$ 20.00	Y	\$ 25.00
Impound and Release Fee	I052005.152	\$ 90.00	\$ 90.00	Y	\$ 100.00
Destruction of Dog	I052005.152	\$ 55.00	\$ 55.00	Y	\$ 75.00
Dog Fines in accordance with Dog Act / Shire Local Law					
Cat Impound Fees					
Daily Pound Fee	I052006.152	\$ 20.00	\$ 20.00	Y	\$ 25.00
Impound and Release Fee	I052006.152	\$ 90.00	\$ 90.00	Y	\$ 100.00
Destruction of Cat	I052006.152	\$ 55.00	\$ 55.00	Y	\$ 75.00
Cat Fines in accordance with Cat Act / Shire Local Law					



Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
Hire of Animal Traps					
Hire per week	I052010.156	\$ 20.00	\$ 20.00	Y	\$ 20.00
Deposit	I052010.156	\$ 50.00	\$ 50.00	N	\$ 50.00
Deposit - pensioner	I052010.156	\$ 25.00	\$ 25.00	N	\$ -
Dog Registration					
Sterilised Dog - 1 year	I052015.156	\$ 20.00	\$ 20.00	Y	\$ 20.00
Sterilised Dog - 3 years	I052015.156	\$ 42.50	\$ 42.50	Y	\$ 42.50
Sterilised Dog - Lifetime	I052015.156	\$ 100.00	\$ 100.00	Y	\$ 100.00
Unsterilised Dog - 1 year	I052015.156	\$ 50.00	\$ 50.00	Y	\$ 50.00
Unsterilised Dog - 3 years	I052015.156	\$ 120.00	\$ 120.00	Y	\$ 120.00
Unsterilised Dog - Lifetime	I052015.156	\$ 250.00	\$ 250.00	Y	\$ 250.00
Pensioner	I052015.156	50% off	50% off	Y	50% off
Working Dog	I052015.156	25% off	25% off	Y	25% off
Transfer of Dog Registration	I052015.156	\$ 15.00	\$ 15.00	Y	\$ 15.00
Application to keep more than 2 dogs	I052015.156	\$ 80.00	\$ 80.00	Y	\$ 80.00
50% off fees for registration of dogs after 31 May - 1 year only					
**refund may apply to unsterilised dog becoming sterilised					
Cat Registration					
1 Year	I052016.156	\$ 20.00	\$ 20.00	Y	\$ 20.00
Registered after 31 May to 31 October	I052016.156	\$ 10.00	\$ 10.00	Y	\$ 10.00
3 Years	I052016.156	\$ 42.50	\$ 42.50	Y	\$ 42.50
Life Registration	I052016.156	\$ 100.00	\$ 100.00	Y	\$ 100.00
Breeder Registration - per breeding cat	I052016.156	\$ 100.00	\$ 100.00	Y	\$ 100.00
Pensioner	I052016.156	50% off	50% off	Y	50% off
Transfer of Cat Registration	I052016.156	\$ 15.00	\$ 15.00	Y	\$ 15.00
Dangerous/Restricted Breed Requirements					
Dangerous Dog/Restricted Breed Collar	I052020.121	\$ 50.00	\$ 50.00	Y	\$ 50.00
Dangerous Dog/Restricted Breed Sign WA on sheetmetal	I052020.121	\$ 40.00	\$ 40.00	Y	\$ 40.00

As per legislation

HEALTH

Preventative Services - Administration & Inspection

Food Premises Fees

Application for registration / notification of food premises	I074005.156	\$ 110.00	\$ 110.00	N	\$ 116.00
Review of registration / notification of food premises	I074005.156	\$ 100.00	\$ 100.00	N	\$ 105.00
Transfer of Registration Fee	I074005.156	\$ 62.00	\$ 62.00	N	\$ 65.00
Plans Assessment Fee - Small - Residential	I074005.156	\$ 78.00	\$ 78.00	N	\$ 82.00
Plans Assessment Fee	I074005.156	\$ 155.00	\$ 155.00	N	\$ 163.00
Plans Assessment Fee - Supermarkets or Premises > 2	I074005.156	\$ 240.00	\$ 240.00	N	\$ 252.00
Inspection of Premises on request	I074005.156	\$ 173.00	\$ 173.00	N	\$ 182.00
Request for copy of Condemnation Certificate	I074005.156	\$ 80.00	\$ 80.00	N	\$ 84.00
Copy of Food Sampling Results Certificate	I074005.156	\$ 27.00	\$ 27.00	N	\$ 28.00
Temporary Food Business Assessment Fee (per occasion)	I074005.156	\$ 40.00	\$ 40.00	N	\$ 42.00
Temporary Food Business Assessment Fee (annual)	I074005.156	\$ 180.00	\$ 180.00	N	\$ 189.00

Lodging House Registration Fees

Application for Registration of Lodging House < 15 lodgers	I074005.156	\$ 354.00	\$ 354.00	N	\$ 354.00
Renewal of Registration of Lodging House < 15 lodgers	I074005.156	\$ 236.00	\$ 236.00	N	\$ 236.00
Application for Registration of Lodging House 15 or more lodgers	I074005.156	\$ 506.00	\$ 506.00	N	\$ 506.00
Renewal of Registration of Lodging House 15 or more lodgers	I074005.156	\$ 338.00	\$ 338.00	N	\$ 338.00

Temporary Accommodation Approval Fees

Application for Approval to camp (Regulation 11 Caravan Parks & Camping Grounds Regulations 1997)	I074005.156	\$ 235.00	\$ 235.00	N	\$ 247.00
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Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
General Fees					
Request for a Section 39 Liquor Certificate	I074005.156	\$ 190.00	\$ 190.00	N	\$ 200.00
Premises Plan Assessment Fee - miscellaneous	I074005.156	\$ 155.00	\$ 155.00	N	\$ 163.00
Request for Inspection of Premises - miscellaneous	I074005.156	\$ 173.00	\$ 173.00	N	\$ 182.00
Request for Premises Inspection Report	I074005.156	\$ 153.00	\$ 153.00	N	\$ 163.00
Reports to Settlement Agents	I074005.156	\$ 103.00	\$ 103.00	N	\$ 108.00
Copy of Certificate of Analysis	I074005.156	\$ 27.00	\$ 27.00	N	\$ 28.00
Itinerant Food Vans / Traders					
Application or Renewal of Itinerant Food Van / Traders Permit Fee					
Per Occasion	I074005.156	\$ 30.00	\$ 30.00	N	\$ 32.00
One Month	I074005.156	\$ 100.00	\$ 100.00	N	\$ 63.00
Twelve Months	I074005.156	\$ 600.00	\$ 600.00	N	\$ 315.00
For the first 12 months the fee is set at 50% of the stated amount as an encouragement to establish new businesses in the Shire					
Water Sampling Fee					
Chemical Swimming Pool Sample	I074005.156	\$ 14.00	\$ 14.00	N	\$ 15.00
Micro / Amoeba Swimming Pool Sample	I074005.156	\$ 34.00	\$ 34.00	N	\$ 36.00
Private Water Supply Sampling Fee	I074005.156	\$ 72.00	\$ 72.00	N	\$ 76.00
Effluent Disposal Fee					
Local Government application fee - paid to local government	I074005.156	\$ 118.00	\$ 118.00	N	\$ 124.00
When EDPH approval is required / Health Department of WA application fee:					
a) with a local government report	I074005.156	\$ 51.00	\$ 51.00	N	\$ 54.00
b) without a local government report	I074005.156	\$ 110.00	\$ 110.00	N	\$ 116.00
Local government report fee	I074005.156	\$ 118.00	\$ 118.00	N	\$ 124.00
Fee for the grant of a permit to use an apparatus	I074005.156	\$ 118.00	\$ 118.00	N	\$ 124.00
Request for re-inspection	I074005.156	\$ 123.00	\$ 123.00	N	\$ 129.00
Other Health					
To be removed and included in GP lease					
Lease of Buildings/Offices/Land					
AR Norris Dental Surgery - per month increasing annually by CPI	I076010.153	\$ 354.00	\$ 361.00	Y	\$ 365.00
Wagin Medical Centre - Meeting/Consultant Room					
Professional Organisations / Bodies	I076020.153	\$ 90.00	\$ 90.00	Y	\$ 90.00
Non Profit Organisations / Bodies	I076020.153	\$ 35.00	\$ 35.00	Y	\$ 35.00
EDUCATION AND WELFARE					
Pre Schools					
Lease of Buildings/Offices/Land					
Wagin Daycare Centre - per month increasing annually by CPI	I083035.153	\$ 693.00	\$ 706.00	Y	\$ 714.00
Wagin Homecare - Commonwealth Home Support Programme					
Support Service	Number of Days offered per week	Fee for each client			
Domestic Assistance	5 days a week	\$ 10.00			per hour
Gardening / Home Maintenance	3 days a week	\$ 10.00			per hour
Social Support Individual	5 days a week	\$ 10.00			per hour
Social Support Group	Fortnightly, outings & day trips	\$ 10.00			per event
Transport - Local up to 30km	5 days a week	\$ 2.50			per way
Transport - 31km to 60km	5 days a week	\$ 10.00			per way
Transport - 61km to 99km	5 days a week	\$ 20.00			per way
Transport - Group	5 days a week	\$ 5.00			per trip
Personal Care	7 days a week	\$ 10.00			per hour
Medication Prompt and Delivery	7 days a week	\$ 10.00			per hour
Meal Preparation	5 days a week	\$ 10.00			per hour
Shopping with Client or by list	5 days a week	\$ 10.00			per hour
Meals on Wheels - 1 Course meal	5 days a week (inc public holidays)	\$ 9.00			per meal
Meals on Wheels - 2 Course meal	5 days a week (inc public holidays)	\$ 13.00			per meal



Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
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Wagin Homecare - Home Care Packages

Support Service	Mon - Fri (7am-6pm)	Mon - Fri (6pm-9pm)	Saturday (7am-9pm)	Sunday (7am-6pm)	Public Holiday (7am-6pm)
Domestic Assistance	\$60/hr	N/A	N/A	N/A	N/A
Gardening / Home Maintenance	\$60/hr	N/A	N/A	N/A	N/A
Social Support Individual	\$60/hr	\$91.50/hr	\$91.50/hr	\$122/hr	\$152.50/hr
Social Support Group	\$120/event	N/A	N/A	N/A	N/A
Transport	\$1/km	\$1/km	\$1/km	\$1/km	\$1/km
Transport - Group	\$35/event	N/A	N/A	N/A	N/A
Personal Care	\$60/hr	\$91.50/hr	\$91.50/hr	\$122/hr	\$152.50/hr
Medication Prompt and Delivery	\$60/hr	\$91.50/hr	\$91.50/hr	\$122/hr	\$152.50/hr
Meal Preparation	\$60/hr	N/A	N/A	N/A	N/A
Shopping with Client or by list	\$60/hr	\$91.50/hr	\$91.50/hr	\$122/hr	\$152.50/hr
Meals on Wheels - 1 Course meal	\$9/meal	N/A	N/A	N/A	\$9/meal
Meals on Wheels - 2 Course meal	\$13/meal	N/A	N/A	N/A	\$13/meal
Clinical Care	\$114/hr	\$121/hr	\$143/hr	\$171/hr	\$216/hr

Further details as per myagedcare.gov.au

Other Welfare

Wagin Frail Aged Lodge - Lot 310 Arnott Street

Leased by Wagin Frail Aged Management Committee From Council Land

Leased To Council by Health Department

\$	1.00	\$	1.00	Y	\$	1.00
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COMMUNITY AMENITIES

Sanitation - Household Refuse

Refuse Disposal Fees

Domestic Rubbish Service Fee (residential) 1 bin per annum	I101005.156	\$ 325.00	\$ 325.00	N	\$ 338.00
Additional Service	I101005.156	\$ 325.00	\$ 325.00	N	\$ 338.00
Domestic Rubbish Service Fee (residential) 240L additional charge	I101005.156	\$ 20.00	\$ 20.00	N	\$ 20.00

Note - charges based on recovery of costs associated with the collection, recycling and disposal of refuse

Bin Replacement Fees

Replacement Whole Recycling / Green Bin	I101005.156	\$ 135.00	\$ 135.00	Y	\$ 135.00
Replacement Recycling / Green Bin Lid	I101005.156	\$ 25.00	\$ 25.00	Y	\$ 25.00
Replacement Bin Wheels	I101005.156	\$ 25.00	\$ 25.00	Y	\$ 25.00

Refuse Site Fees

1 x 120L or 240L Mobile Garbage Bin (and units 240L thereafter)	I102020.156	\$ 6.00	\$ 6.00	Y	\$ 6.00
Car Boot Load	I102020.156	\$ 6.00	\$ 6.00	Y	\$ 6.00
Station Wagon Boot Load	I102020.156	\$ 12.00	\$ 12.00	Y	\$ 12.00
Van / Utility / Trailer (not exceeding 1.8m x 2.2m)	I102020.156	\$ 16.00	\$ 16.00	Y	\$ 16.00
Truck (per tonne)	I102020.156	\$ 20.00	\$ 20.00	Y	\$ 20.00
Bulk Bin (per m3)	I102020.156	\$ 15.00	\$ 15.00	Y	\$ 15.00
Computers / Televisions / Paint tins / Plastic Car parts / Gas Bottles	I102020.156	\$ 2.00	\$ 2.00	Y	\$ 2.00
Asbestos (\$200/m3 or part thereof)	I102020.156	\$ 200.00	\$ 200.00	Y	\$ 200.00
Septage - Resident per litre	I102020.156	\$ 0.04	\$ 0.04	Y	\$ 0.05
Septage - Non Resident per litre	I102020.156	\$ 0.07	\$ 0.07	Y	\$ 0.10
10L Waste Oil (to be disposed in the Oil Recycling Facility) (and units of 10L thereafter)	I102020.156	\$ 6.00	\$ 6.00	Y	\$ 6.00
Separated Recyclables	I102020.156	\$ -	\$ -		\$ -
Drumuster washed containers	I102020.156	\$ -	\$ -		\$ -
Non-Drumuster chemical containers	I102020.156	\$ 2.00	\$ 2.00	Y	\$ 2.00
Cardboard - separated per 1100L or part thereof	I102020.156	\$ 37.00	\$ 37.00	Y	\$ 37.00
Annual Refuse Site Pass	I102020.156	\$ 37.00	\$ 37.00	Y	\$ 37.00
Dumping of cardboard in refuse site - penalty	I102020.156	\$ 110.00	\$ 110.00	N	\$ 110.00

Sanitation - Other

Refuse Disposal Fees

Commercial / Industrial Refuse (per annum service)	I102002.156	\$ 325.00	\$ 325.00	N	\$ 340.00
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Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
Town Planning & Regional Development					
1. Determining a development application (other than for an extractive industry) where the development had not commenced or been carried out and the estimated cost of the development is -					
a) not more than \$50,000	1106005.156				\$ 147.00
b) more than \$50,000 but not more than \$500,000					0.32% of the estimated cost of development
c) more than \$500,000 but not more than \$2.5 million					\$1,700 + 0.257% for every \$1 in excess of \$7,161 + 0.206% for every \$1 in excess of \$2.5
d) more than \$2.5 million but not more than \$5 million					\$12,633 + 0.123% for every \$1 in excess of \$5
e) more than \$5 million but not more than \$21.5 million					\$ 34,196
f) more than \$21.5 million					The fee in Item 1 plus, by way of penalty, twice that fee
2. Determining a development application (other than for an extractive industry) where the development has commenced or been carried out					\$ 739.00
3. Determining a development application for an extractive industry where the development has <u>not</u> commenced or been carried out					The fee in Item 3 plus, by way of penalty, twice that fee
4. Determining a development application for an extractive industry where the development has commenced or been carried out					\$ 295.00
5A. Determining an application to ammend or cancel development approval					\$ 73.00
5. Providing a subdivision clearance for -					\$73 per lot for the first 5 lots then \$35 per lot
a) not more than 5 lots (per lot)					\$ 7,393.00
b) more than 5 lots but not more than 195 lots					\$ 222.00
c) more than 195 lots					The fee in Item 6 plus, by way of penalty, twice that fee
6. Determining an initial application for approval of a home occupation or home business where the home occupation or home business has <u>not</u> commenced					\$ 73.00
7. Determining an initial application for approval of a home occupation or home business where the home occupation or home business has commenced					The fee in Item 8 plus, by way of penalty, twice that fee
8. Determining an application for the renewal of an approval of a home occupation or home business where the application is made before the approval expires					\$ 295.00
9. Determining an application for the renewal of an approval of a home occupation or home business where the application is made after the approval has expired					The fee in Item 10 plus, by way of penalty, twice that fee
10. Determining the application for a change of use or for an alteration or extension or change of a non-conforming use to which item 1 does not apply, where the change or the alteration, extension or change has <u>not</u> commenced or been carried out					Cost plus 10% administration fee plus 10% GST
11. Determining the application for a change of use or for an alteration or extension or change of a non-conforming use to which item 2 does not apply, where the change or the alteration, extension or change has commenced or been carried out					\$ 73.00
12. Public advertising of development applications, scheme amendments, Structure Plans, Activity Centre Plans or Development Plans					\$ 73.00
13. Providing a zoning certificate					\$ 73.00
14. Replying to a property settlement questionnaire					\$ 73.00
15. Providing written planning advice					\$ 73.00
16. Scheme Amendments					
a) upon lodgement of the Scheme Amendment request with the local government					\$1,350 plus 10% GST
b) following initiation of Scheme Amendment by the local government and prior to referral to the EPA for environmental clearance					\$1,350 plus 10% GST

Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
17. Structure Plans, Activity Centre Plans or Development Plans					
a) upon lodgement of the Structure Plan, Activity Centre Plan or Development Plan with the local government					\$1,350 plus 10% GST
b) following adoption of the Structure Plan, Activity Centre Plan or Development Plan by the local government and prior to public advertising					\$1,350 plus 10% GST

In accordance with state planning fees

Other Community Amenities

Cemetery Fees

Interment

Burial Fee - Interment in grave 2.1m deep	I107005.156	\$ 950.00	\$ 950.00	Y	\$ 1,000.00
Placement of Ashes in an existing grave	I107005.156	\$ 140.00	\$ 140.00	Y	\$ 147.00
Additional depth of 0.3m	I107005.156	\$ 310.00	\$ 310.00	Y	\$ 326.00
Interment without due notice - additional charge	I107005.156	\$ 260.00	\$ 260.00	Y	\$ 273.00
Interment on weekends or public holidays - additional charge	I107005.156	\$ 420.00	\$ 420.00	Y	\$ 441.00
Interment not in usual hours - additional charge	I107005.156	\$ 210.00	\$ 210.00	Y	\$ 221.00

Land for Burial (additional burial fees)

A Grant of Right of Burial issued for each lot
2.4m x 1.2m x 2.1m

Pre-need (reserved in advance maximum period 10 years)	I107005.156	\$ 180.00	\$ 180.00	N	\$ 200.00
Renewable (subject to any increased charges)	I107005.156	\$ 190.00	\$ 190.00	N	\$ 200.00

Re-opening

Interment	I107005.156	\$ 950.00	\$ 950.00	Y	\$ 1,000.00
Exhumation	I107005.156	\$ 1,600.00	\$ 1,600.00	Y	\$ 1,680.00
Re-burial after exhumation	I107005.156	\$ 600.00	\$ 600.00	Y	\$ 630.00

Disposal of Ashes

Brick Niche Single (plus cost of plaque and fixing)	I107005.156	\$ 125.00	\$ 125.00	Y	\$ 130.00
Brick Niche Double (plus cost of plaque and fixing)	I107005.156	\$ 155.00	\$ 155.00	Y	\$ 160.00
Single Niche Wall Reservation	I107005.156	\$ 88.00	\$ 88.00	Y	\$ 90.00
Double Niche Wall Reservation	I107005.156	\$ 115.00	\$ 115.00	Y	\$ 120.00

Miscellaneous Charges

Permission to erect headstone	I107005.156	\$ 65.00	\$ 65.00	Y	\$ 70.00
Permission to erect monument	I107005.156	\$ 65.00	\$ 65.00	Y	\$ 70.00
Erect a name plate	I107005.156	\$ 65.00	\$ 65.00	Y	\$ 70.00
Copy of right of burial	I107005.156	\$ 40.00	\$ 40.00	Y	\$ 42.00
Grave Number plate	I107005.156	\$ 40.00	\$ 40.00	Y	\$ 42.00

Licenses

Funeral Directors Annual License	I107005.156	\$ 220.00	\$ 220.00	Y	\$ 220.00
Single Funeral Permit	I107005.156	\$ 100.00	\$ 100.00	Y	\$ 105.00
Monumental Masons Annual License	I107005.156	\$ 200.00	\$ 200.00	Y	\$ 220.00
Single Monumental Masons Permit	I107005.156	\$ 80.00	\$ 80.00	Y	\$ 85.00

Community Bus Hire

Deposit	I100015	\$ 150.00	\$ 150.00	N	\$ 150.00
Rate per kilometre	I107010.156	\$ 0.70	\$ 0.70	Y	\$ 0.75
Hirer to refill fuel tank upon return					

Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
RECREATION AND CULTURE					
Public Halls & Civic Centres					
Town Hall					
Commercial Functions < 3 hours	I111005.153	\$ 155.00	\$ 155.00	Y	\$ 155.00
Non Commercial Functions < 3 hours	I111005.153	\$ 105.00	\$ 105.00	Y	\$ 105.00
Commercial Functions > 3 hours	I111005.153	\$ 260.00	\$ 260.00	Y	\$ 260.00
Non Commercial Functions > 3 hours	I111005.153	\$ 210.00	\$ 210.00	Y	\$ 210.00
Non Profit & Charitable Organisations	I111005.153	50% Commercial	50% Commercial	Y	50% Commercial
Education Department	I111005.153	\$ -	\$ -	Y	\$ -
Rehearsal	I111005.153	\$ 30.00	\$ 30.00	Y	\$ 30.00
Bond	I100010	\$ 300.00	\$ 300.00	N	\$ 300.00
Lesser Hall					
Commercial Functions < 3 hours	I111005.153	\$ 95.00	\$ 95.00	Y	\$ 95.00
Non Commercial Functions < 3 hours	I111005.153	\$ 65.00	\$ 65.00	Y	\$ 65.00
Commercial Functions > 3 hours	I111005.153	\$ 160.00	\$ 160.00	Y	\$ 160.00
Non Commercial Functions > 3 hours	I111005.153	\$ 105.00	\$ 105.00	Y	\$ 105.00
Non Profit & Charitable Organisations	I111005.153	50% Commercial	50% Commercial	Y	50% Commercial
Bond	I100010	\$ 300.00	\$ 300.00	N	\$ 300.00
Town Hall Kitchen					
Kitchen Use Only	I111005.153	\$ 60.00	\$ 60.00	Y	\$ 60.00
Non Profit & Charitable Organisations	I111005.153	50% Commercial	50% Commercial	Y	50% Commercial
Rotary Club Rooms (Charge per Meeting)	I111005.153	\$ 40.00	\$ 40.00	Y	\$ 40.00
Hire of Trestles (per Trestle)	I111005.153	\$ 10.00	\$ 10.00	Y	\$ 10.00
Hire of Chairs (per Chair)	I111005.153	\$ 0.60	\$ 0.60	Y	\$ 0.60
Bond on Trestles/Chairs (per Hire)	I100010	\$ 100.00	\$ 100.00	N	\$ 100.00
Hire of Pendant Lights	I111005.153	\$ -	\$ -	Y	\$ 100.00
Bond on Pendant Lights (if hiring separate to Town Hall)	I100010	\$ -	\$ -	N	\$ 150.00
Lease of Buildings/Offices/Land					
Part NAB Building Legal Office - per month increasing annually by CPI	I1147085.153			Y	\$ 770.00
Swimming Pools					
Single Entrance Fees					
Adult	I112010.157	\$ 4.00	\$ 4.00	Y	\$ 4.00
Children (5-7 years) / Pensioner / Concession	I112010.157	\$ 4.00	\$ 4.00	Y	\$ 4.00
Spectators - Adult	I112010.157	\$ 1.00	\$ 1.00	Y	\$ 1.00
Children Participating in activities run by Education Department	I112010.157	\$ 2.50	\$ 2.50	Y	\$ 2.50
Family	I112010.157	\$ 14.00	\$ 14.00	Y	\$ 14.00
Seasonal Fees					
Family	I112010.157	\$ 350.00	\$ 350.00	Y	\$ 350.00
Individual - Adults and Children	I112010.157	\$ 150.00	\$ 150.00	Y	\$ 150.00
Pensioners	I112010.157	\$ 95.00	\$ 95.00	Y	\$ 95.00
Half Season Fees - Start of Season to 31/12/2018					
Family	I112010.157	\$ 230.00	\$ 230.00	Y	\$ 230.00
Individual - Adults and Children	I112010.157	\$ 100.00	\$ 100.00	Y	\$ 100.00
Pensioners	I112010.157	\$ 67.00	\$ 67.00	Y	\$ 67.00
Half Season Fees - 01/01/2023 to End of Season					
Family	I112010.157	\$ 230.00	\$ 230.00	Y	\$ 230.00
Individual - Adults and Children	I112010.157	\$ 100.00	\$ 100.00	Y	\$ 100.00
Pensioners	I112010.157	\$ 67.00	\$ 67.00	Y	\$ 67.00



Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
Other Recreation & Sport					
Ground & Recreation Centre Usage Fees for Club					
Wagin Cricket Club	I113005.153	\$ 1,152.00	\$ 1,152.00	Y	\$ 1,175.00
Wagin Football Club	I113005.153	\$ 2,581.00	\$ 2,581.00	Y	\$ 2,645.00
Wagin Hockey Club	I113005.153	\$ 1,152.00	\$ 1,152.00	Y	\$ 1,175.00
Wagin Swimming Club	I113005.153	\$ 1,549.00	\$ 1,549.00	Y	\$ 1,585.00
Wagin Trotting Club	I113005.153	\$ 2,168.00	\$ 2,168.00	Y	\$ 2,215.00
Other					
Luncheon Booth (Casual Hire Fees)	I113005.153	\$ 60.00	\$ 60.00	Y	\$ 60.00
Lease with Wesfarmers Pty Ltd	I113005.153	\$ 22.00	\$ 22.00	Y	\$ 22.00
Circus (per day including utilities and ablutions)	I113005.153	\$ 330.00	\$ 330.00	Y	\$ 340.00
Wagin Recreation Centre (Casual Hire)					
Public Lounge / Members Lounge Area					
Commercial Functions < 3 hours	I113020.153	\$ 155.00	\$ 155.00	Y	\$ 155.00
Non Commercial Functions < 3 hours	I113020.153	\$ 105.00	\$ 105.00	Y	\$ 105.00
Commercial Functions > 3 hours	I113020.153	\$ 260.00	\$ 260.00	Y	\$ 260.00
Non Commercial Functions > 3 hours	I113020.153	\$ 210.00	\$ 210.00	Y	\$ 210.00
Non Profit & Charitable Organisations	I113020.153	50% Commercial	50% Commercial	Y	50% Commercial
Bond	I100020	\$ 300.00	\$ 300.00	N	\$ 300.00
Kitchen Hire (Only)	I113020.153	\$ 70.00	\$ 70.00	Y	\$ 70.00
Non Profit & Charitable Organisations	I113020.153	50% Commercial	50% Commercial	Y	50% Commercial
Recreation Centre Fees					
Entrance Fees					
Adult Entry	I113020.153	\$ 3.00	\$ 3.00	Y	\$ 3.00
Junior Entry	I113020.153	\$ 2.00	\$ 2.00	Y	\$ 2.00
Concessions Entry	I113020.153	\$ 2.00	\$ 2.00	Y	\$ 2.00
Training Fees					
Adult	I113020.153	\$ 2.00	\$ 2.00	Y	\$ 2.00
Junior	I113020.153	\$ 1.00	\$ 1.00	Y	\$ 1.00
Concession	I113020.153	\$ 1.00	\$ 1.00	Y	\$ 1.00
Spectator	I113020.153	\$ -	\$ -		\$ -
Lease of Reserves to Sporting Clubs					
Great Southern Go Kart Club (Location 15269)	I113035.156	\$ 11.00	\$ 11.00	Y	\$ 11.00
Wagin Golf Club (Reserve # 30444)	I113035.156	\$ 11.00	\$ 11.00	Y	\$ 11.00
Wagin Gun Club (Reserve # 30734)	I113035.156	\$ 11.00	\$ 11.00	Y	\$ 11.00
Wagin Riding Club	I113035.156	\$ 11.00	\$ 11.00	Y	\$ 11.00
Wagin Tennis Club (Reserve # 11339 & Lot 921)	I113035.156	\$ 11.00	\$ 11.00	Y	\$ 11.00
Eric Farrow Pavilion					
Whole Complex					
Commercial	I113055.153	\$ 340.00	\$ 340.00	Y	\$ 350.00
Non Commercial	I113055.153	\$ 270.00	\$ 270.00	Y	\$ 275.00
Non Profit & Charitable Organisations	I113055.153	50% Commercial	50% Commercial	Y	50% Commercial
Bond	I100020	\$ 300.00	\$ 300.00	N	\$ 300.00
Large Function Area (including Bar)					
Commercial Functions < 3 hours	I113055.153	\$ 175.00	\$ 175.00	Y	\$ 180.00
Non Commercial Functions < 3 hours	I113055.153	\$ 135.00	\$ 135.00	Y	\$ 140.00
Commercial Functions > 3 hours	I113055.153	\$ 290.00	\$ 290.00	Y	\$ 300.00
Non Commercial Functions > 3 hours	I113055.153	\$ 250.00	\$ 250.00	Y	\$ 250.00
Non Profit & Charitable Organisations	I113055.153	50% Commercial	50% Commercial	Y	50% Commercial
Bond	I100020	\$ 300.00	\$ 300.00	N	\$ 300.00

Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
Small Function Area (including Bar)					
Commercial Functions < 3 hours	I113055.153	\$ 145.00	\$ 145.00	Y	\$ 150.00
Non Commercial Functions < 3 hours	I113055.153	\$ 95.00	\$ 95.00	Y	\$ 100.00
Commercial Functions > 3 hours	I113055.153	\$ 220.00	\$ 220.00	Y	\$ 225.00
Non Commercial Functions > 3 hours	I113055.153	\$ 175.00	\$ 175.00	Y	\$ 175.00
Non Profit & Charitable Organisations	I113055.153	50% Commercial	50% Commercial	Y	50% Commercial
Bond	I100020	\$ 300.00	\$ 300.00	N	\$ 300.00
Other					
Setup and cleaning costs (per hour)	As per hire code	\$ 40.00	\$ 40.00	Y	\$ 40.00
Community Gym					
One Month Membership (only valid as a once off)	I113065.153	\$ 25.00	\$ 25.00	Y	\$ 25.00
Six Month Membership	I113065.153	\$ 100.00	\$ 100.00	Y	\$ 100.00
Annual Membership	I113065.153	\$ 160.00	\$ 160.00	Y	\$ 175.00
Pensioner/Student Six Month Membership	I113065.153	\$ 65.00	\$ 65.00	Y	\$ 65.00
Pensioner/Student Annual Month Membership	I113065.153	\$ 110.00	\$ 110.00	Y	\$ 110.00
Key Bond (Refundable)	I100035	\$ 30.00	\$ 30.00	N	\$ 30.00
Replacement Key	I113065.121	\$ 50.00	\$ 50.00	Y	\$ 50.00
Electronic Advertising Sign					
Shire events and meetings (unlimited)	I116065.156	\$ -	\$ -	Y	\$ -
Shire community advice (unlimited)	I116065.156	\$ -	\$ -	Y	\$ -
Shire facility opening and closing (unlimited)	I116065.156	\$ -	\$ -	Y	\$ -
Woolorama and community events which are primarily not for profit or where the proceeds are returned directly to the Wagin community (up to 28 days)	I116065.156	\$ -	\$ -	Y	\$ -
Local sporting events (up to 14 days)	I116065.156	\$ -	\$ -	Y	\$ -
Regional events outside of shire (up to 7 days)	I116065.156	\$ -	\$ -	Y	\$ 500.00
Regional significant events held in the Shire of Wagin (Commercial) (up to 14 days)	I116065.156	\$ -	\$ -	Y	\$ 250.00
Local business - 15 minutes per business per day (per annum)	I116065.156	\$ -	\$ -	Y	\$ 250.00
Church services (up to 7 days)	I116065.156	\$ -	\$ -	Y	\$ -
Emergency warnings and advice (as required)	I116065.156	\$ -	\$ -	Y	\$ -
Local roadworks and road closures (as required)	I116065.156	\$ -	\$ -	Y	\$ -
TRANSPORT					
Aerodromes					
Lease of Buildings/Offices/Land					
Airstrip Hangar - per annum increasing annually by CPI	I126020.153	\$ 413.00	\$ 421.00	Y	\$ 495.00
Wagin Aero Club - per annum increasing annually by CPI	I126020.153	\$ 413.00	\$ 421.00	Y	\$ 495.00
Wagin Aero Services - per annum	I126020.153	\$ 7,900.00	\$ 7,900.00	Y	\$ 8,690.00
ECONOMIC SERVICES					
Tourism & Area Promotion					
Caravans (2 Persons)					
Permanent after 3 months continuous stay (per week)	I132005.153	\$ 100.00	\$ 100.00	Y	\$ 110.00
per Week	I132005.153	\$ 110.00	\$ 110.00	Y	\$ 115.00
per Night	I132005.153	\$ 22.00	\$ 22.00	Y	\$ 23.00
Additional Person per Night	I132005.153	\$ 3.00	\$ 3.00	Y	\$ 3.00
Tent Sites (2 Persons)					
per Week	I132005.153	\$ 84.00	\$ 84.00	Y	\$ 85.00
per Night	I132005.153	\$ 16.00	\$ 16.00	Y	\$ 16.00
Additional Person per Night	I132005.153	\$ 3.00	\$ 3.00	Y	\$ 3.00

Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
Caravan Park RV Area					
per Week - no power or water	I132005.153	\$ 80.00	\$ 80.00	Y	\$ 80.00
per Night - no power or water	I132005.153	\$ 15.00	\$ 15.00	Y	\$ 15.00
Ablutions use only	I132005.153	\$ 3.00	\$ 3.00	Y	\$ 3.00
RV Area					
Per Van per Night - power and water	I132015.153	\$ 10.00	\$ 10.00	Y	\$ 10.00
Building Control					
Building Fees					
<u>Shire</u>					
<i>Class 1 (House), Class 10 (Shed, Patio, Pool)</i>					
Certified Application - 0.19% Cost of Construction Fee - Minimum Fee	I133005.151	\$ 105.00	\$ 105.00	Y	\$ 110.00
Uncertified Application - 0.32% Cost of Construction Fee - Minimum Fee	I133005.151	\$ 105.00	\$ 105.00	Y	\$ 110.00
<i>Class 2 - 9 (Commercial)</i>					
Certified Application - 0.09% Cost of Construction Fee - Minimum Fee	I133005.151	\$ 105.00	\$ 105.00	Y	\$ 110.00
Uncertified Application - 0.32% Cost of Construction Fee - Minimum Fee	I133005.151	\$ 105.00	\$ 105.00	Y	\$ 110.00
Occupancy Permit for Completed Building (Commercial) - Minimum Fee	I133005.151	\$ 105.00	\$ 105.00	Y	\$ 110.00
Demolition Permit - Minimum Fee	I133005.151	\$ 105.00	\$ 105.00	Y	\$ 110.00
Application to Extend a Building Permit/Demolition Permit - Minimum Fee	I133005.151	\$ 105.00	\$ 105.00	Y	\$ 110.00
Building Approval Applications for Unauthorised Work - 0.38% of Work Value - Minimum Fee	I133005.151	\$ 105.00	\$ 105.00	Y	\$ 110.00
Septic Tank Application	I133005.151	\$ 236.00	\$ 236.00	N	\$ 236.00
Local Government Report on a Septic System	I133005.151	\$ 56.00	\$ 56.00	N	\$ 58.00
<u>Building Services Levy (BSL)</u>					
Over \$45,000 Cost of Construction - 0.137% of Work Value					
Under \$45,000 Cost of Construction - Minimum Fee	I133005.151	\$ 61.65	\$ 61.65	N	\$ 61.65
Demolition Permit - 0.137% of Work Value - Minimum Fee	I133005.151	\$ 61.65	\$ 61.65	N	\$ 61.65
Occupancy Permit or Building Approval Certificate - Minimum Fee	I133005.151	\$ 61.65	\$ 61.65	N	\$ 61.65
Occupancy Permit or Building Approval Certificate for Unauthorised Work - Minimum Fee	I133005.151	\$ 61.65	\$ 61.65	N	\$ 123.30
<u>Construction Training Fund (CTF formally BCITF)</u>					
Over \$20,000 Cost of Construction - 0.2% Cost of Construction					
Under \$20,000 Cost of Construction - no fee					
All Building Fees in accordance with Building Regulations 2012					
Swimming Pool Inspection Fees					
Private Swimming Pool Inspection Fee	I133010.156	\$ 60.00	\$ 60.00	N	\$58.45
Other Economic Services					
Standpipe Fees					
Charge per kilolitre: Commercial Use - Ballagin Street (Sportsground)	I134005.156	\$ 9.00	\$ 9.00	N	\$ 9.10
Charge per kilolitre: Commercial Use - All Other Shire Standpipes	I134005.156	\$ 2.60	\$ 2.60	N	\$ 2.90
Vernon Street Desalination Tanks - Charge per kilolitre	I134005.156	\$ 0.50	\$ 0.50	N	\$ 0.50
Administration fee per invoice	I134005.156	\$ 5.50	\$ 5.50	Y	\$ 6.00



Schedule of Fees and Charges 2022/23

Description	GL Code	2020/21	2021/22	GST	2022/23
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OTHER PROPERTY AND SERVICES

Private Works

Plant Hire Fees

Grader	I141005.156	\$ 190.00	\$ 190.00	Y	\$ 200.00
Loader / Backhoe	I141005.156	\$ 160.00	\$ 160.00	Y	\$ 168.00
Front End Loader	I141005.156	\$ 190.00	\$ 190.00	Y	\$ 200.00
Vibrating Roller	I141005.156	\$ 132.00	\$ 132.00	Y	\$ 139.00
Multi Wheel Roller	I141005.156	\$ 135.00	\$ 135.00	Y	\$ 142.00
Truck (Large)	I141005.156	\$ 150.00	\$ 150.00	Y	\$ 158.00
Truck (Small)	I141005.156	\$ 120.00	\$ 120.00	Y	\$ 126.00
Tractor	I141005.156	\$ 135.00	\$ 135.00	Y	\$ 142.00
Tractor Mower	I141005.156	\$ 120.00	\$ 120.00	Y	\$ 126.00
Bobcat	I141005.156	\$ 130.00	\$ 130.00	Y	\$ 137.00
Ride on Mower	I141005.156	\$ 120.00	\$ 120.00	Y	\$ 176.00
Sundry Minor Plant	I141005.156	\$ 120.00	\$ 120.00	Y	\$ 126.00
Labour Only	I141005.156	\$ 55.00	\$ 55.00	Y	\$ 85.00
Works Manager Labour	I141005.156	\$ 85.00	\$ 85.00	Y	\$ 120.00

All Plant hired to be operated by Council Staff (excludes Community Bus)

Minor Plant - not to be hired out unless approved by CEO

Materials

Sand/Gravel per m3	I141005.156	\$ 35.00	\$ 35.00	Y	\$ 35.00
Blue Metal Dust per m3	I141005.156	Cost + 15%	Cost + 15%	Y	Cost + 15%
Blue Metal per m3	I141005.156	Cost + 15%	Cost + 15%	Y	Cost + 15%

11.1.4 REPORTING MONTHLY VARIANCES

PROPONENT:	Shire of Wagin
OWNER:	Shire of Wagin
LOCATION/ADDRESS:	Shire of Wagin
AUTHOR OF REPORT:	Manager of Finance
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	10 August 2022
PREVIOUS REPORT(S):	N/A
DISCLOSURE OF INTEREST:	N/A
FILE REFERENCE:	FM.BU.1
ATTACHMENTS:	Nil

OFFICER RECOMMENDATION/4849 COUNCIL RESOLUTION

Moved Cr D C Lloyd

Seconded Cr B S Hegarty

That Council adopt a material variance of +/- \$20,000 by program from the base figure for the financial year 2022/2023 and report these variances by way of supporting note in the 'Monthly Statement of Financial Activity'.

Carried 7/0

BRIEF SUMMARY

Council, each financial year, is required to adopt a percentage and/or value in reporting material variances in monthly financial reporting.

BACKGROUND/COMMENT

Financial Management Regulations 34 relating to the preparation of monthly financial reports to Council, states each financial year, a local government is to adopt a percentage or value, calculated in accordance with Australian Accounting Standard 5 (AAS 5), to be used in statements or financial activity for reporting material variances. Council, for a number of financial years has opted for reporting on material variances in value only, this value was set at \$20,000.

The reporting of variances is done on the differences between the actual figures and the monthly budget for each program. The monthly budget is estimated and is often not achieved due to unforeseen events or delays. It is therefore sensible to make this reporting simple by selecting an amount and set this amount to \$20,000.

CONSULTATION/COMMUNICATION

N/A

STATUTORY/LEGAL IMPLICATIONS

Financial Management Regulation 34
Australian Accounting Standard 5 (AAS 5)

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

Nil

STRATEGIC IMPLICATIONS

Nil

VOTING REQUIREMENTS

Simple Majority

Note:

- *Manager of Finance left the room at 7.25 pm and did not return*
- *Manager of Works left the room at 7.26 pm and returned at 7.27 pm*

12. REPORTS TO COUNCIL

12.1 CHIEF EXECUTIVE OFFICER

12.1.1 CHIEF EXECUTIVE OFFICERS REPORT – JULY 2022

PROPONENT:	N/A
OWNER:	N/A
LOCATION/ADDRESS:	N/A
AUTHOR OF REPORT:	Chief Executive Officer
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	17 August 2022
PREVIOUS REPORT(S):	19 July 2022
DISCLOSURE OF INTEREST:	Nil
FILE REFERENCE:	CM.CO.1
ATTACHMENTS:	Nil

OFFICER RECOMMENDATION/4850 COUNCIL RESOLUTION

Moved Cr S M Chilcott

Seconded Cr B L Kilpatrick

That Council receive the Chief Executive Officers report for July 2022.

Carried 7/0

BRIEF SUMMARY

1. SHORT STAY ACCOMMODATION PLAN

Council at its meeting of the 23rd of November 2021 resolved to participate in a 4WDL initiative to commission a study and report into a *Tourism Action Plan* in the Shires of Wagin, West Arthur, Dumbleyung and Lake Grace. This project was redefined into a *Short Stay Tourist Accommodation Plan* and report has been completed and is attached. The plan identifies the shortfalls in quality tourist accommodation in each of the participant Shires, potential increase in visitation by tourists if capital investment was made in upgrading/providing new accommodation, cost estimates and action plans for the group and for each individual Shire.

It is expected that this will form the basis for discussion at future 4WDL meetings and possibly by Council when discussing priorities and strategies during the formulation of the Shires *Community Strategic Plan*.

Note: A full copy of the Final Report (too voluminous as an agenda attachment) has been sent to Councillors under separate cover.



SHORT STAY TOURISM ACCOMMODATION PLAN

Shires of Wagin, West Arthur,
Lake Grace & Dumbleyung

August 2022



SHORT STAY TOURISM ACCOMMODATION PLAN

An investigation into tourism accommodation options.

Assessing quality, supply, demand, gaps, costs and benefits.

Across four shires - Wagin, West Arthur, Dumbleyung & Lake Grace (WWDL).

Six towns, population 4518, extensive road network, farming & services.

Diverse range of tourism product. 80+ attractions & experiences.

Nature, lakes, adventure, walk & drive trails, tours, heritage, culture, dark skies, rural life. Spread across 21,498km². 2.5hrs drive from Perth.

Existing short stay capacity - 1105 bed spaces.

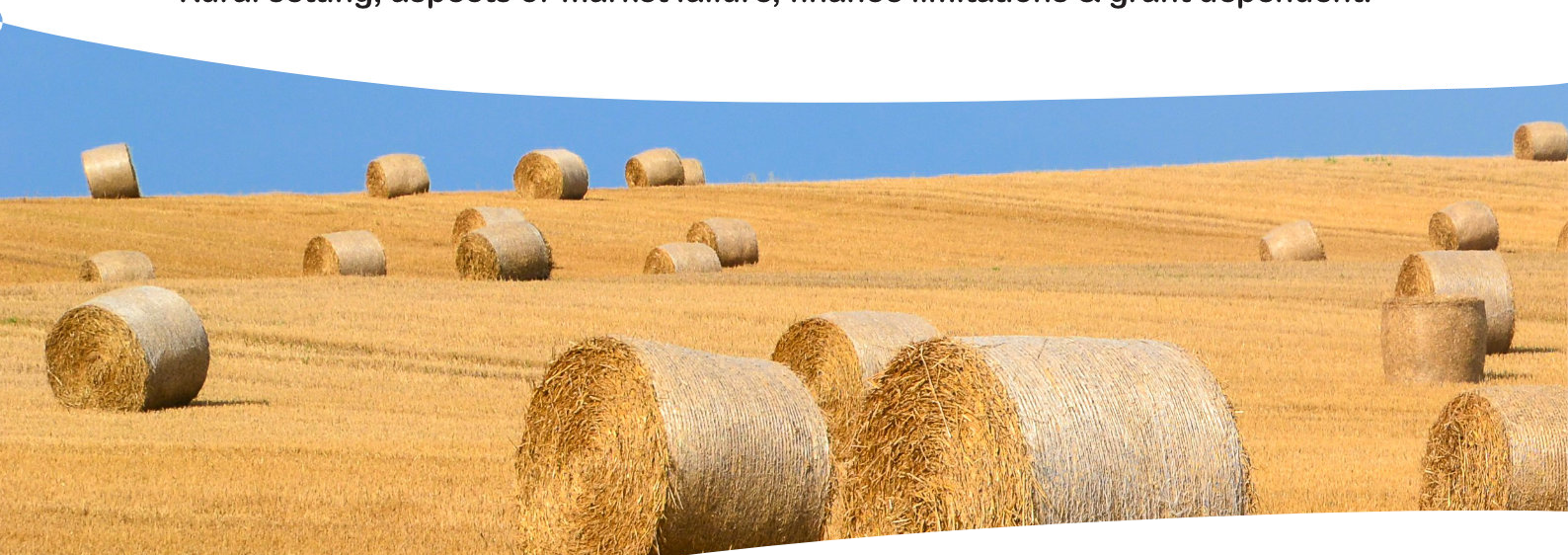
Comprising 200+ rooms and 350+ caravan & camping sites.

Attracting around 65,000 overnight visitors staying 170,000 visitor nights p.a.

Limited by....

Aged & mixed quality accommodation, limited choice & limited hospitality.

Rural setting, aspects of market failure, finance limitations & grant dependent.





ACCOMMODATION QUALITY

Accommodation quality across the region

- Mostly aged facilities, old style rooms, with shared amenities, 2-star.
- Some newer facilities, modern rooms with ensuite, near 3-star.
- Mostly aged caravan parks, small, tidy, but need refreshing, 2-star.
- Some formal & welcoming campgrounds, several informal bush camps.
- Accommodation quality is comparable to most rural towns & regions.

Implications

- Varied quality accommodation limits choice & options for visitors.
- Low quality accommodation is likely detracting from the visitor experience.
- Less likely to benefit from spontaneous stopovers or extended stays.
- Status quo is likely limiting growth in visitors who need accommodation.
- Some towns & regions growing through accommodation diversity & capacity.



SUPPLY

66% of short stay bed capacity is in caravan parks & campgrounds, 25% is in hotels-motels, and 9% in B&B / Lodges. Around 80% of accommodation is located in six towns. Tourism product is spread across towns and hinterland.

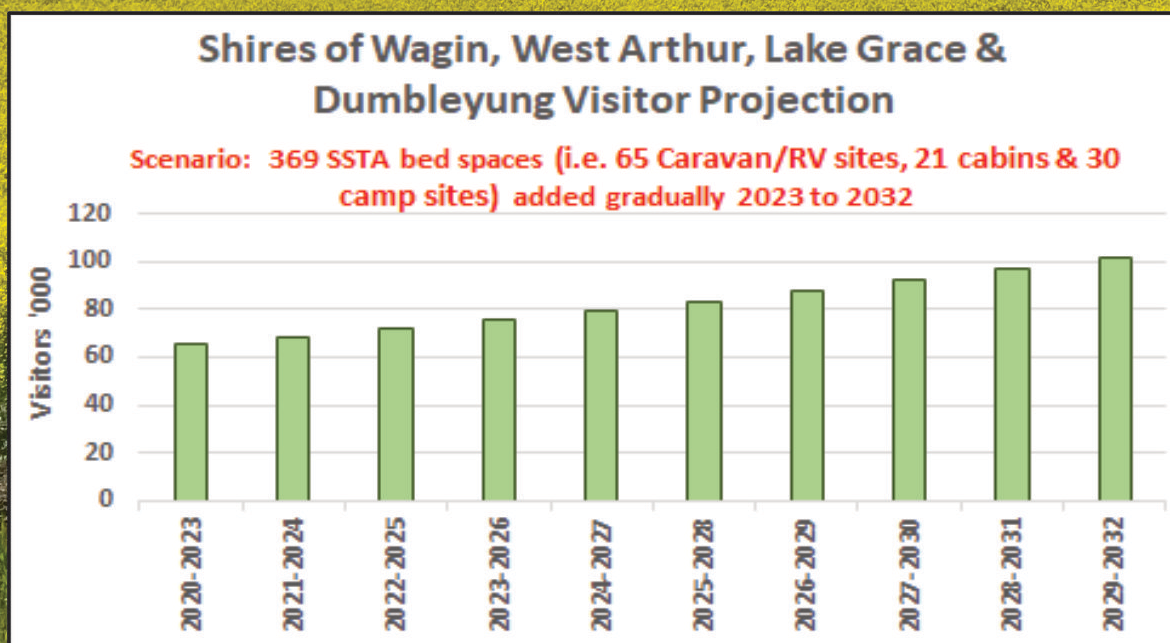
WWDL SHORT STAY ACCOMMODATION SUPPLY (2022)								
	NUMBER OF BEDS (1 person spaces)							
	Hotel	Motel	B & B & Serviced Rooms	Lodge / Pavillion	CV / RV Park	Campground	TOTAL	%
Wagin	34	30	15	20	240	30	369	33%
West Arthur	-	-	6	6	60	60	132	12%
Lake Grace	40	144	18	-	191	50	443	40%
Dumbleyung	28	-	34	-	59	40	161	15%
TOTAL	102	174	73	26	550	180	1105	
%	9%	16%	7%	2%	50%	16%		

DEMAND

4WDL receives around 65,000 visitors annually staying 170,000 visitor nights, with an average stay of 2.7 nights.

Forecasted 3%p.a. visitor growth during 2022-26 requires 35 additional bed spaces annually to match anticipated growth & avoid supply constraints.

Gradually increasing capacity in caravan / RV parks, cabins & campgrounds could grow visitation to 100,000 visitors by 2029-32.



COST ESTIMATES

BY TYPE

Tourism Accommodation Construction Cost Estimates WVDL Region (2022)						
Type	No. Rooms	Room Size (M ²)	Med Qty	High Qty	Med Qty	High Qty
			\$ / M ²	\$ / M ²	Est. Cost	Est. Cost
2-3 Star Motel	25	30	4020	5100	\$3,015,000	\$3,825,000
2-3 Star Hotel (inc. Hosp.)	25	40	4502	5712	\$4,502,400	\$5,712,000
	No. Bedrooms	House Size (M ²)	\$ / M ²	\$ / M ²	Est. Cost	Est. Cost
Dbl Brick Project Home	4	210	1403	1909	\$294,630	\$400,890
	No. Bedrooms	Cabin Size (M ²)	\$ / M ²	\$ / M ²	Est. Cost	Est. Cost
Park Cabin (with ensuite)	2	30	4480	5620	\$134,400	\$168,600
Designer Studio / Pod	1	32	4980	5890	\$159,360	\$188,480
	No. Sites	Site Size (M ²)	\$ / M ²	\$ / M ²	Est. Cost	Est. Cost
Powered C-van/RV Site*	10	70	770	960	\$539,000	\$672,000
Unpowered Tent/RV Site*	8	60	480	640	\$230,400	\$307,200
Nature-based Campground*	10	80	530	710	\$424,000	\$568,000

* Inclusive of amenities, facilities, utilities, access, signage, site clearing, approvals, etc

BY SHIRE

ESTIMATED CONSTRUCTION COST SHORT STAY TOURISM ACCOMMODATION BY SHIRE								
Shire	PRIVATE INVESTMENT			LOCAL GOVERNMENT INVESTMENT			Total Cost	Additional Overnight Capacity (bed spaces)
	Motel	Hotel	Designer Pod	Park Cabin	RV/Van Park	Nature-Based Campground		
Dumbyung								
Quantity	1x20 rooms	0	3x1 Brm	6x2 Brm	1x10 sites	1x10 sites		
Est. Cost	\$2,412,000	\$0	\$478,080	\$806,400	\$539,000	\$424,000	\$4,659,480	150
West Arthur								
Quantity	1x20 rooms	1x20 rooms	3x1 Brm	3x2 Brm	1x10 sites	1x10 sites		
Est. Cost	\$2,412,000	\$3,601,920	\$478,080	\$403,200	\$539,000	\$424,000	\$7,858,200	198
Wagin								
Quantity	0	1x25 rooms	3x1 Brm	6x2 Brm	1x20 sites	1x10 sites		
Est. Cost	\$0	\$4,502,400	\$478,080	\$806,400	\$1,078,000	\$424,000	\$7,288,880	195
Lake Grace								
Quantity	1x25 rooms	0	3x1 Brm	6x2 Brm	1x25 sites	0		
Est. Cost	\$3,015,000	\$0	\$478,080	\$806,400	\$1,096,500	\$0	\$5,395,980	180
Total	65 rooms	45 rooms	12 x 1 Brm	21 x 2 Brm	65 Sites	30 Sites	\$25,202,540	723
Private Investment	65 rooms	45 rooms	12 x 1 Brm	0	0	0	\$17,855,640	354
Local Govt Investment	0 rooms	0 rooms	0 pods	21 x 2 Brm	65 Sites	30 Sites	\$7,346,900	369

DEVELOPMENT COSTS

PRIVATE SECTOR & LOCAL GOVERNMENT



DUMBLEYUNG

20 room motel	\$2.4M	
3 Designer Pods (1 brm)	\$0.4M	<u>\$2.8M</u>
6 Park cabins (2 brm)	\$0.8M	
10 RV / Van Sites	\$0.5M	
10 Camp Sites	\$0.4M	<u>\$1.7M</u>



WAGIN

25 room motel	\$4.5M	
3 Designer Pods (1 brm)	\$0.4M	<u>\$4.9M</u>
6 Park cabins (2 brm)	\$0.8M	
20 RV / Van Sites	\$1.1M	
10 Camp Sites	\$0.4M	<u>\$2.3M</u>



LAKE GRACE

25 room motel	\$3.0M	
3 Designer Pods (1 brm)	\$0.4M	<u>\$3.4M</u>
6 Park cabins (2 brm)	\$0.8M	
25 RV / Van Sites	\$1.2M	<u>\$2.0M</u>



WEST ARTHUR

20 room motel	\$2.4M	
20 room hotel	\$3.6M	
3 Designer Pods (1 brm)	\$0.4M	<u>\$6.4M</u>
3 Park cabins (2 brm)	\$0.4M	
10 RV / Van Sites	\$0.5M	
10 nature based camp sites	\$0.4M	<u>\$1.3M</u>

ECONOMIC IMPACTS

Economic Benefits (10yr Local Govt Investment Program)	Shire Dumbleyung	Shire Lake Grace	Shire West Arthur	Shire Wagin	TOTAL
Number of Additional Short Stay Beds	84	99	72	114	369
Number of New Additional Visitors	4,542	5,353	3,893	6,164	19,953
Visitor Spend on New Accommodation	\$735,840	\$867,240	\$630,720	\$998,640	\$3,232,440
New Visitor Spend per Trip	\$1,380,836	\$1,627,413	\$1,183,573	\$1,873,991	\$6,065,813
Additional Flow-on Spend in Region	\$721,123	\$849,895	\$618,106	\$978,667	\$3,167,791
New Indirect Non-Tourism Jobs	0.9	1.0	0.8	1.2	4
Additional New Tourism Jobs	2.8	3.1	2.3	3.8	12

Dumbleyung \$1.76M - 10yr Investment in CV/RV Parks, Cabins & Campgrounds			
Economic Benefits & Costs at ..	5%	7%	9%
Benefit Cost Ratio	2.3	2.1	1.9
Net Present Value	\$2,853,234	\$2,103,047	\$1,563,626

Wagin \$2.3M - 10yr Investment in CV/RV Parks, Cabins & Campgrounds			
Economic Benefits & Costs at ..	5%	7%	9%
Benefit Cost Ratio	2.4	2.2	2.0
Net Present Value	\$9,644,645	\$7,946,072	\$6,653,738

Lake Grace \$1.9M - 10yr Investment in CV/RV Parks, Cabins & Campgrounds			
Economic Benefits & Costs at ..	5%	7%	9%
Benefit Cost Ratio	2.5	2.3	2.1
Net Present Value	\$8,250,888	\$6,790,514	\$5,680,330

West Arthur \$1.36M - 10yr Investment in CV/RV Parks, Cabins & Campgrounds			
Economic Benefits & Costs at ..	5%	7%	9%
Benefit Cost Ratio	2.6	2.3	2.1
Net Present Value	\$5,978,919	\$4,919,390	\$4,114,092

Economic Benefits (10yr Private Investment Program)	Shire Dumbleyung	Shire Lake Grace	Shire West Arthur	Shire Wagin	TOTAL
Number of Additional Short Stay Beds	66	81	126	81	354
Number of New Additional Visitors	5,353	6,570	10,220	6,570	28,713
Visitor Spend on New Accommodation	\$1,748,934	\$2,146,419	\$3,338,874	\$2,146,419	\$9,380,646
New Visitor Spend per Trip	\$1,627,413	\$1,997,280	\$3,106,880	\$1,997,280	\$8,728,853
Additional Flow-on Spend in Region	\$1,713,955	\$2,103,491	\$3,272,097	\$2,103,491	\$9,193,033
New Indirect Non-Tourism Jobs	2.1	2.6	4.0	2.6	11
Additional New Tourism Jobs	5.3	6.4	11.1	8.1	31

2. TAVISTOCK STREET – REVIEW OF TOWNSCAPING OPTIONS

There has previously been much discussion on what improvements could be made to Tavistock Street to lift its profile and to make it more user friendly as one of the principal streets in the Wagin central business area. It is understood that at one time, there was a focus on planting large trees for shade and amenity. In 2019, a number of planter boxes were installed and planted out with grass trees and other native plants and whilst these have been instrumental in providing the street with some additional visual amenity, the potential remains to plant large trees at selected intervals along the median strip as has been advocated in previous reports.



Council may wish to generate some further discussion on how the amenity and visual appearance of Tavistock Street might be further improved and whether the planting of trees in the median strip is now a viable option. It is not known whether it is still intended that a stand-alone Townscape Committee is to be formed, however ideas and suggestions could be sought from the community and with the Wagin Chamber of Commerce to ascertain the level of interest in lifting the visual profile of Tavistock Street.

3. HEAVY HAULAGE TRAFFIC COUNT PROGRAM FOR WAGIN

Below are some traffic counts of RAV vehicles taken over a 14-day period. This count disturbingly reveals the extent of non-compliance of RAV configuration drivers in adhering to permitted routes. This information will be conveyed to the Heavy Vehicle Services section of Main Roads WA in the hope that this may precipitate some enforcement action.

HV INSPECTION 20.7.2022 3.8.2022				
Road / Street	Direction	Counts	Total	Comments
Trent Street	Both	105		
Trench Street	East	13		6 Turn Right into Ventnor street
Ware Street	Both	7		
Ballagin Street	Both	118		
Northam Cranbrook	South	457	997	
Northam Cranbrook	North	540		
Collie Lake King	East	2128	3928	
Collie Lake King	West	1800		
All Vehicles over 19 metres				

4. CEMETERY – GRAVESTONES DISLODGED BY TREES

Further to an inspection of the Cemetery by the Works and Service Committee in June, during which the dilemma of dealing with gravestones dislodged by large trees was discussed, Shire staff have had success in levelling the areas in question and repositioning the graves concerned. (By way of feedback).



5. WAGIN MEDICAL PRACTICE – TRANSITIONAL ARRANGEMENTS

Further discussions have been held with Dr Nicolas Du Preez and Ms Claire Fleming, (Practice Manager) of *St Luke's Family Practice* Katanning on the proposed transitional arrangements with respect to the Wagin Medical Practice. Discussions have been positive, and a *meet and greet* session was held with staff at the Medical Centre which was well received. Contractual arrangements are in the process of being finalised and IT and communications systems organised in advance of the proposed commencement date of Monday 6th February 2023. I would like to record my appreciation to Acting Deputy CEO, Ian McCabe for the leading role he has taken in communicating with potential providers during the tender process, helping to develop a positive working relationship with the successful tenderer and in liaising with the current provider *IPN Medical Centres* to negotiate the transitional arrangements.

CONSULTATION/COMMUNICATION

Nil

STATUTORY/LEGAL IMPLICATIONS

Nil

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

Nil

STRATEGIC IMPLICATIONS

Nil

VOTING REQUIREMENTS

Simple Majority

12.1.2 PROJECTS APPROVED UNDER THE COMMUNITY WATER SUPPLY PROGRAM

PROPONENT:	N/A
OWNER:	N/A
LOCATION/ADDRESS:	Wagin Airfield & Wagin Weir
AUTHOR OF REPORT:	Chief Executive Officer
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	10 August 2022
PREVIOUS REPORT(S):	N/A
DISCLOSURE OF INTEREST:	N/A
FILE REFERENCE:	GS.PR.31
ATTACHMENTS:	Project Plan – Community Water Supply Program (Grant Application) Letter – Hon Dave Kelly MLA, Minister for Water

OFFICER RECOMMENDATION/4851 COUNCIL RESOLUTION

Moved Cr S M Chilcott

Seconded Cr W J Longmuir

1. That Council accept the financial contribution of \$78,593 through the *Community Water Supply Program* and extend appreciation to the Hon Minister for Water for approving the Shires grant submission.
2. That the financial implications associated with the grant funding be noted and that the variations to the Shires 2022/23 financial year Budget be adjusted, as necessary, as part of the budget review process to be carried out in March 2023.

Carried 7/0

BRIEF SUMMARY

This report recommends acceptance of the \$78,593 grant through the *Community Water Supply Program* and notes the financial implications associated with implementing the three projects applied for under this initiative.

BACKGROUND/COMMENT

In May 2022, a grant application was submitted for three projects under the State Governments *Community Water Supply Program*. This application was prepared after consultation with the Shires Bush Fire Brigades and the Shires senior management. Due to the fact that the outcome of the grant application could not be predicted and the relatively late advice of the outcome, budget provision for the grant (and the associated matching contribution) was not factored into the budget document currently under consideration by Council.

Details of the grant funding/contributory arrangements are given hereunder:

Projects Approved under Community Water Supplies Partnership Program					
	Work description (including costs per hour or unit)	Applicant cash contribution	Applicant in-kind contribution	CWSP grant	Total
1 Purchase of 40,000 litre Water Tank	40,000 litre water tanker trailer, tri axle, second hand			55,000	55,000
	License transfer of tanker to LG	1,668			1,668
	Ongoing Registration & maintenance - 5 years	10,800	1,750		12,550
	Sub Total	12,468	1,750	55,000	69,218
2 Purchase & Instalation of 250,000 litre Tank Wagin Airfiel (N/E end)	Guttering and plumbing for water delivery to tank	2,000	800		2,800
	Downpipes and drainage installation, admin & ongoing maintenance	6,800			9,200
	250,000lt aluminuim tank, installed including termite treatment			53,593	23,593
	Create pad for installation of Water tank onsite at Wagin Airfield				1,200
	Gravel for tank pad installation				350
	Sub Total	9,150	4,400	23,593	37,143
3 Purchase & Instalation of High capacity pump at Shire Depot (To Transfer water from weir to moble units)	Concrete pad for pump	300			300
	Shed for pump - 2x2	1,800	450		2,250
	Pipe work installation & set up of pump inl secure & foot valve & cam lock fittings & 90 ml pipe	1,500	1,256		2,756
	Grundfos pump - 1.5	936			936
	Power connection to pump & ongoing fees x 5 yrs	2,200	800		3,000
	Sub Total	6,736	2,506		9242
	Total	28,354	8,656	78,593	115,603

The success of the grant application is welcome news and the work undertaken by staff in preparing a successful submission is commended. Whilst it is late in the day for these projects to be incorporated into the Shires 2022/23 financial year budget, it is proposed that the grant funds be accepted, and the projects commenced. It is further recommended that variations be made to the budget when Council carries out a review in March next year.

CONSULTATION/COMMUNICATION

- Deputy CEO
- Manager of Finance
- Manager of Works
- Community Liaison Officer

STATUTORY/LEGAL IMPLICATIONS

Local Government (Financial Management) Regulations 1996

33A. Review of budget

- (1) Between 1 January and 31 March in each financial year a local government is to carry out a review of its annual budget for that year.
- (2A) The review of an annual budget for a financial year must —

- (a) consider the local government's financial performance in the period beginning on 1 July and ending no earlier than 31 December in that financial year; and
- (b) consider the local government's financial position as at the date of the review; and
- (c) review the outcomes for the end of that financial year that are forecast in the budget.

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

To be finalised, however confidence exists that commitments will be able to be met within the framework of the 2022/23 Budget provisions.

STRATEGIC IMPLICATIONS

Shire of Wagin Community Strategic Plan – Key Activities & Strategies:

Buildings & Infrastructure: *Review and Upgrade Bushfire Facilities and Equipment as Required.*

VOTING REQUIREMENTS

Simple Majority



Minister for Water; Forestry; Youth

Our ref: 75-19109

Mr Bill Atkinson
Chief Executive Officer
Shire of Wagin
ceo@wagin.wa.gov.au

Dear Mr Atkinson

I am pleased to advise that I have approved a grant of \$78,593 from the McGowan Government's Community Water Supplies Partnership Program with Local Government to contribute to the cost of completing the Shire of Wagin's Community Water Supply Project.

This \$3.2 million Community Water Supplies Partnership Program is a collaborative program between the Western Australian and Commonwealth Governments.

I welcome your project to provide three additional access points for emergency water supply in the town of Wagin. The project will greatly improve water security in Wagin and the wider community in the event of an emergency.

Please note the grant is conditional on the Shire and local community meeting the balance of the project cost in cash or in-kind and subject to a final "deed of agreement" with the Department of Water and Environmental Regulation.

The Community Water Supplies Partnership Program is part of the McGowan Government's continued support in assisting agricultural communities to manage the impacts of climate change.

Since the mid-1970's, rainfall has declined in the south-west of Western Australia by around 15 per cent, resulting in an 80 per cent reduction in streamflow to our drinking water dams and significantly impacting water security in both our towns and regional communities.

Since 2017, this State Government has committed \$2.4 million to developing and upgrading strategic community water supplies and government-owned water sources, and another \$1.5 million for partnerships with local government to upgrade and develop local community water supplies. In addition, \$3.9 million has been spent on water carting for emergency animal welfare purposes to water deficient areas since 2019.

This State Government has also committed to a new \$7.3 million program to upgrade a further 70 strategic community water supplies alongside the Commonwealth Government.

These projects will provide significant benefits to rural communities through additional

water sources for non-potable water needs to reduce demand on scheme water supplies, for agricultural use when on-farm supplies are depleted, for emergency firefighting and to improve the liveability of our rural communities.

I congratulate you on your successful grant application and look forward to hearing how your project progresses.

Ms Bonny Dunlop-Heague from the Department will contact you in the near future regarding the commencement of the project and disbursement of the approved grant.

Yours sincerely

A handwritten signature in black ink, appearing to read 'D Kelly', written over a circular stamp.

Hon Dave Kelly MLA
MINISTER FOR WATER

08 AUG 2022



Community Water Supply Program

Project plan

1. Scope

1.1 Project description

Installation of 3 additional emergency water supply points with the Shire in locations where water could be accessible but currently no infrastructure is in place.

1.2 Purpose

The Wagin airfield is centrally located to a wide area of farmland which often has limited supplies of accessible water. By providing a tank at the airfield this will not only aid the emergency water bombers to pick up water at a closer location than was previously available but will also add to a supply location for multiple locally owned planes. The tank will also be a central location to the townsite for all the fire appliances to re-fill in order to better protect the community living in town. Water access in town is limited for fast fill options like the bush fire brigade, so if there are farm/bush fires heading for town which various crews are working to extinguish, they need to access a larger supply of water quickly. Currently the shire depot has a standpipe – one at a time and slow, the Wagin tip has a standpipe – which is currently disconnected due to leakage (this has been reported to Water Corporation six times in 12 months currently with repairs not holding out). These two options for sourcing water near to town means our fire fighting units may need to travel further afield to access water, taking time which could be better used protecting the community assets. Due to the airport being used at least weekly, if not more often, by RFDS, this tank would also be accessible to the ambulance and the flying crew to ensure they have access to any water resource needed.

Purchase of a 10m Tri Axle Water tanker trailer, would be an invaluable asset to so many aspects of the communities' water provision in areas where little water is accessible. The trailer would be housed at the shire depot, where there is both space for safe parking, fencing for security and access to a standpipe to refill when needed. The trailer would be used for firefighting, allowing shire staff or suitably licensed bushfire volunteers with a truck to collect the trailer and transport to any parts of the Shire where there is a fire and little water access. The trailer would also be accessible to farmers in need of transporting water to livestock, on the understanding they have suitable licenses and a truck to transport it. Lack of water is a problem in all rural parts of our shire due to half the shire having no mains water at all which means the dams are overused and under supplied by rains, the mains water supply for other half of the shire is overused and therefore supply is slow, and the dams are not kept to a high standard as they have access to mains. The acquisition of this trailer will provide a guaranteed water within 20-25 minutes (max) of any fire in the shire area, allowing the trailer to travel further to assist neighbouring shires if needed. The trailer could also be used to refill the two new tanks which have no access to water via mains or roof catchment – meaning when they are used for

any emergency situation, shire staff can refill the tanks post event. The trailer would also be on hand to aid in the case of any other sort of emergency, for example: power outage shutting down the water corporation pumping stations, resulting in no water at an evacuation point – which is crowded with members of the public and their associated pets.

Provision of almost instant water access at local weir by installing a pump onsite – able to be used by LG when doing road works which will massively reduce the use of scheme water, reducing the drain on the water system and improving the supply amounts for the community. The instant water supply would also be accessible to the BFB, filling a tanker of 40,000 litres in just ten minutes – as opposed to the current fill time of 60 minutes at the Standpipe at the sports ground.

1.3 Benefits

Recent fires within the vicinity of the townsite have raised concern with the BFB as to the accessible water supply which they can access in an emergency. The fires were heading for town and the main roads, with little water in nearby dams and the shire depot being the nearest option but this resulted in queues for water. By constructing a tank at the Wagin Airfield, we would not only be able to fill for the cost of gutters as the current buildings can fill the tank, but we can also provide our fire fighters with a massive amount of water near town. Additional to this, water bombers would have access to the water in the instance where a larger fire in the region needs faster access to water supplies to put the fire out quicker. The Wagin airfield is often utilised by a group called West jets, this is a group of model plane enthusiasts who come to Wagin because of the lower levels of air traffic, providing them with the opportunity to fly their spectacular model planes in trials and as demonstrations to the community who are welcome to attend and watch the aerial displays. Provision of accessible water onsite will provide the group and the community members with access to water and will also ensure the group has access to water quickly for safety if needed.

The transportability of the trailer as a water resource will provide a great array of benefits for the community, giving peace of mind to those who are aware of the current lack of water situation and the few options available to them without exorbitant cost to both the landowner and the local government. The option of having this resource in town at all times will result in higher confidence by the volunteer brigade members to quickly provide a favourable outcome to any fire situation with less time wasted in seeking water supply locations and gaining access to them. The confidence in knowing this is ready, and on hand will ensure the fire control officer on the ground can activate the delivery of truck to the precise location it is needed. The benefit in this resource means they can concentrate on the fire actions, getting the people to the best locations to protect infrastructure, and lowering stress in figuring out the next best place for water once dam's A,B and C are empty.

The economic benefits of both of these projects will mean the volunteers are able to fight the fire, then return to their workplaces – less time off work by needing to refill tanks (at cost to the farmer who potentially has just lost crop to fire). Less fuel cost to the volunteer fire fighter due to reduced travel time to get to water locations further afield. Less cost to the state when the water bombers have less flying time to refill with water and return to the fire, especially as this water refill cost is nil to the community due to the large amount of roof catchment area at the airfield.

Environmentally, the dams in Wagin take a massive hit during a fire, which means the sheep have less access to Water, which means the farmer is doing extra work to provide the sheep with a regular

water supply. By taking the dams out of the fire fighting equation, the impact on the various farms within the area of the fire risk is minimalised massively, meaning the farmer is only dealing with the fire damage (if any) rather than also needing to address the lack of water which may also have been the only supply to the family home. The tanker will also mean the attending fire fighters are not cutting fences to get to the dams as quickly as they can, as the tanker location will be highlighted via the emergency radio network. Situations have often occurred where farmers would find the fence around the paddock containing the dam with multiple points of entry as the smoke situation means the attending volunteer fire fighters are unaware of a nearby entry point. The retention of the fence will ensure the farmers repair costs are lower, but also ensure he is fully aware of where all his stock are, and able to ensure they are safe, fed and watered and not wandering through paddock after paddock requiring in hours of round up and the potential of the stock heading toward danger.

Provision of the tanker based in Wagin will ensure that the local farmers who voluntarily participate in the BFB will have confidence in knowing there will be a large, secure, accessible water supply delivered to each fire in short time.

Provision of one tanker trailer specifically for this role will also mean the few farmers in town who have a tanker will not be called upon to expend their time, fuel, water and wear and tear on their personal vehicle. The understanding that this is a great way to get a lot of water to the fire ground quickly has meant these few people have been overused and are becoming disinclined to put their hand up, which also heightens their stress as they then feel bad for not wanting to assist all the time.

Installation of a pump room on shire land to house a large pump which would provide access to the current water source from the weir, giving faster fill access to both the LG equipment when doing road maintenance and the BFB when refilling farm fire fighting units, fire trucks and the tanker. All water collected this way is via 2 large dams north of Wagin which is gravity feed into the town weir but is challenging to access once there. This set up will ensure access is straight forward and quick, to provide the water where it is needed.

1.4 Design

Installation of the tank will be completed by Prices Fabrication in Williams, as the regional best placed business to provide the tank and installation of the best quality is constructed. The pad preparation for the tank installation will be completed by shire works crews, who have created 4 new pads for tanks over the last 2 years. Guttering installation will be completed by the Shire works maintenance officer, to ensure the tanks retains the highest levels of water possible.

The water tanker trailer will be sourced and purchased via Perth on sale consultants for this sort of item.

The pad installation for the pump connection to the weir will be completed via a local business, with the shed being sufficient for access and to protect the pump from the weather. Power connection is currently within 30 mt and would need to be extended to connect to the pump so vehicles can pull up, connect hoses, turn it on and fill. During times of high use, the LG would station a person at the pump to facilitate faster turnaround times.

12.2 ACTING DEPUTY CHIEF EXECUTIVE OFFICER

Note:

- *Manager of Works left the room at 7.54 pm and returned at 7.55 pm*

12.2.1 ACTING DEPUTY CHIEF EXECUTIVE OFFICERS REPORT – JULY 2022

PROPONENT:	N/A
OWNER:	N/A
LOCATION/ADDRESS:	N/A
AUTHOR OF REPORT:	Acting Deputy Chief Executive Officer
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	15 August 2022
PREVIOUS REPORT(S):	19 July 2022
DISCLOSURE OF INTEREST:	Nil
FILE REFERENCE:	CM.CO.1
ATTACHMENTS:	Nil

OFFICER RECOMMENDATION/4852 COUNCIL RESOLUTION

Moved Cr B S Hegarty

Seconded Cr W J Longmuir

That Council receive the Acting Deputy Chief Executive Officer's report as presented.

Carried 7/0

BRIEF SUMMARY

The following report details activities within the DCEO portfolio.

BACKGROUND/COMMENT

ACTING DEPUTY CEO (A.DCEO)

Community Liaison Officer Ms Donna George will act as Deputy CEO on the retirement of the Chief Executive Officer. This will be for a yet to be determined period pending the recruitment process. Support will be provided by the acting CEO and recruitment is underway to backfill the community development responsibilities. It is expected that Ms George will maintain coverage for emergency services.

Key Meetings and Activities since 14 July have included:

- 21 July IT assessment, medical centre;
- 26 July postponed ordinary council meeting; budget workshop
- 28 July with councillors and CEO, GP tenders;
- 2 August, ordinary meeting of Council;
- 4 August, with Manager of Finance, IT supplier;
- 9 August, Local Emergency Management Committee;
- 10 August with Manager Homecare, recruitment interview panel, Homecare;

- 11 August with CEO and medical practitioners and staff, meeting of introduction, Wagin medical centre;
- Review of Disability Access and Inclusion Plan (see 12.2.3); Strategic Community Plan (see 12.2.4);
- Oversight of capital building projects; tender management; lease management; grant submissions; compliance; financial management; Home Care services; operational and staff matters; community liaison.

REQUEST FOR LEASE BY THE WAGIN MOTORCYCLE CLUB

The Wagin Motorcycle Club previously held a lease over the reserve at location 15665 Lime Lake Road. This was initiated in 1999 and most recently expired in 2014. A meeting and some communications with club representatives have occurred and the club has expressed an interest in forming a new lease.

A site visit is proposed with further communication prior to a draft lease being prepared. Should a new lease be proposed, it will be conditional on certain assurances being met and be subject to Council approval.

An agenda item may be presented toward the end of the year.

SPORTSGROUND PRECINCT REDEVELOPMENT STEERING COMMITTEE

The purpose of the Committee as defined in the Terms of Reference is to provide Council with recommendations on the implementation of the Wagin Sportsground Precinct Redevelopment Masterplan.

- Council endorsed the Committee's budget submission which is now included in the draft budget; please refer to item 12.2.2 at Council's meeting 2 August 2022;
- The next meeting of the committee will be scheduled for Wednesday 31 August; the agenda will be published to the shire's website and the public are welcome to attend.

CORPORATE SERVICES

The purpose of corporate service officers is to deliver administration services to the community through local government activities.

- Manager of Finance and finance: Please refer to Finance reports at item 11; major activities around year-end, budgeting, rates valuations and notices; annual reporting and audit;
- Homecare: recruitment of one casual carer commencing mid-August; inductions; updating of administration tools: policy, procedures, reporting;
- Community Liaison Officer: tour of Lexus Melbourne Cup; grant acquittals;
- Personnel: Ms Calista van Schalwyk completed her service at the shire library in late July due to family re-location;
- Building Officer: Please refer to item 12.5;

- Customer Service and Records: oral history project; archiving of records; updates to registers; the past month has been quite busy with Department of Transport having two lots of practical driving assessment dates within July, compared to typically one per month. This is advantageous because it allows our local kids the opportunity to proceed with their driving ability without having to leave the region. There's also been a number of overseas license transfers (you can only drive on an overseas license for six months from the date you enter Australia).

There's also significant interest in the Community Gym with 13 new members joining in July. Due to the amount of interest in the gym, the shire has implemented a new procedure when receipting the membership to ensure the paperwork is tracked throughout the whole process.

There's been a large amount of positive feedback from travellers about the facilities and services that the town and Shire have to offer (Caravan Park, Wetlands Park, Ninja Park and the tourist information available).

- Information Technology: the Shire of Wagin will participate in a cyber-security project with the industry insurer; in addition, a tender will be prepared for the provision of Managed Support Services for shire information technology.

Swimming Pool Manager – request for tender:

A decision was made to release a Request for Tender for pool management and operations. Request for tender 08 of 2021/22 opened 24 June 2022 and closed 20 July 2022. Expressions of interest and direct release of the tender documents resulted in seven tender packages being sent to prospective suppliers. No tender submissions were received by close of the tender period.

Direct contact with potential suppliers and individuals seeking quotation and or interest in employment was also pursued. Many industry participants have moved to other industries or have encountered issues finding suitable employees. The tender has been re-advertised as 01 of 2022/23 and will close 22 August 2022.

In addition, the position has been advertised as an employment opportunity.

Social Media (Facebook):

Since the July report, there's been 11 postings to the shire Facebook page with the biggest audience garnered by the following items:

Facebook Highest Rating Post	July/August 2022
Foot and Mouth Notice	1,917
Melbourne Cup locations	1,458

Found Cat flyer	1,292
Lost Dog flyer	772
Burning at the Refuse Site Notice	625
Draft Disability Access and Inclusion Plan (DAIP) – seeking feedback	617

Community Events:

The major upcoming event is the Lexus Melbourne Cup Tour (17 August). A report will be presented with the next agenda.:

An opening event for the Bojanning Park re-development will be held prior to the end of September, when the weather is suitable.

Funding:

- Application made for \$5,000 to Roadwise to support Street Carnival. (pending)
- Lotterywest for \$3,000 for Street Carnival (pending);
- Department of Water: \$86,934 approved to:
 1. Install water tank at Wagin Airfield roof catchment
 2. Water tanker trailer for 40,000 litres
 3. Install pump system to draw from weir, located at works depot
- Department of Industry Science and Resources: \$10,000 approved for planting ten trees to commemorate the platinum anniversary of Her Majesty the Queen and associated signage.

LIBRARY

A report to councillors and community about events, activities and statistics for the Wagin Library and Gallery.

Library Events and Activities:

- Story Time each Wednesday 10am to 11am then again on Fridays 1.30pm to 2.30pm;
- Wagin Library and Gallery Book Club held 13 July;
- A weekly exchange of books and media occurs at Waratah Lodge;
- The Wagin Hospital Homebound visiting program is available as required.
- BRAIN BREAK Science Questions and Morning tea 11am Wednesday 17 August Science Week
- Friends of Wagin Library and Gallery meeting for Thursday 28 July was postponed and will be held 25 August at 4.30pm.

Library Statistics July / August 2022	
Patron visits	167
Inward enquiries	30
Free tea or coffee	29
Inter-library loans request (out)	20
New borrowers	6

HEMOCARE

The purpose of Homecare is to maximise independence, wellbeing and community connections so aged persons can remain living independently in the community.

Report for July 2022:

- 93 unique clients received one or more services in July (an increase of two on June); Domestic Assistance (11.7%); Gardening (11.5%); and Transport (5.8%) are the services in greatest demand.

Service	Number of Clients
Domestic Assistance	62
Gardening	61
Transport	31
Nursing	15
Social Support Group	13
Social Support	8
Meals on Wheels	7
Shopping	6
Meal Preparation	4
Personal Care	2

(Some clients utilise more than one service)

- There were 529 service deliveries in July; (At an increase of 63 service on June) Domestic Assistance (41.2%) and Gardening (15.8%) are the services in greatest demand.

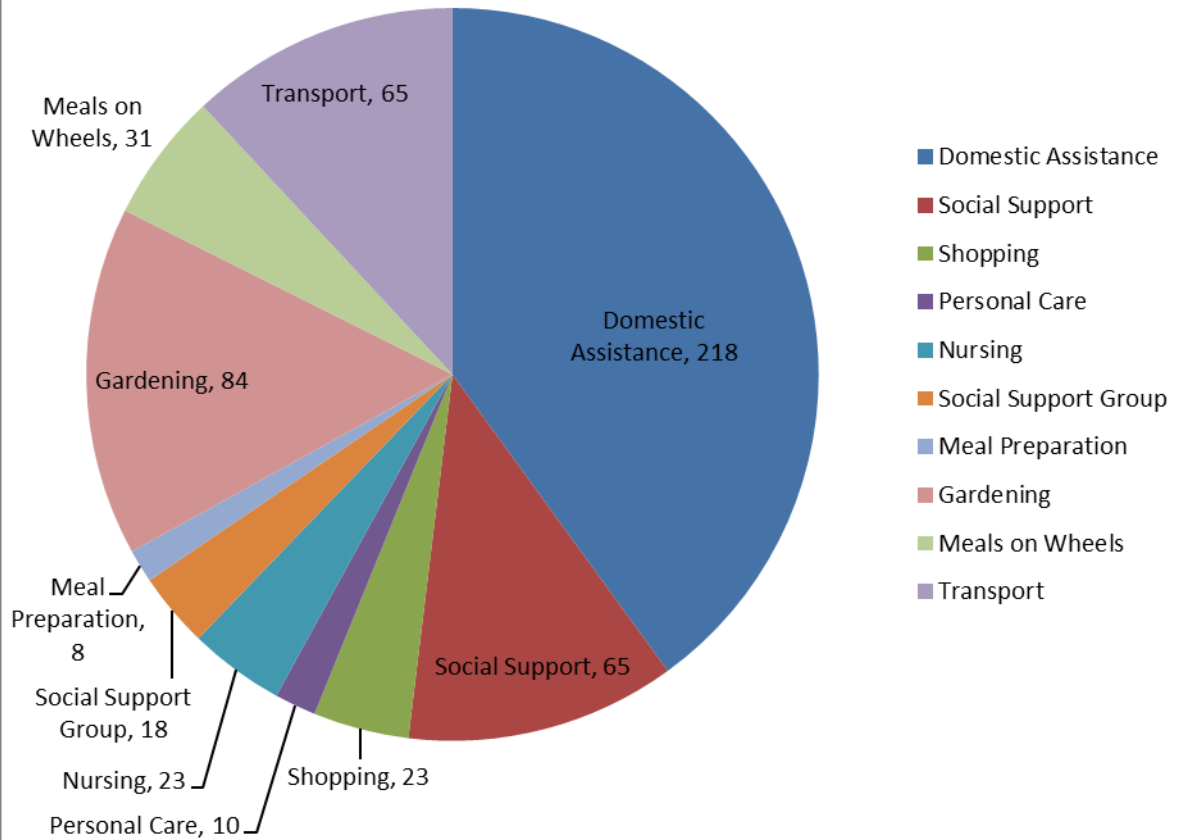
Service	Number of Services
Domestic Assistance	218
Gardening	84
Transport	65
Social Support	49
Meals on Wheels	31
Shopping	23
Nursing	23
Social Support - Group	18
Personal Care	10
Meal Preparation	8

(Some deliveries involve more than one service)

- Month and Year to Date (YTD) Service Delivery

Types of services provided	Meausre	Month			Year to Date	Full Year
		Provided	Contracted	Variance	Provided	Contracted
Domestic Assistance	(Hours)	268	243	25	268	2,913
Home Maintenance	(Hours)	77	112	-35	77	1,344
Social Support Group	(Hours)	74	120	-46	74	1,442
Social Support Individual	(Hours)	57	83	-26	57	1,001
Transport	(#Trips)	37	64	-27	37	762
Meals on Wheels	(#Meals)	31	334	-303	31	4,011
Personal Care	(Hours)	20	33	-13	20	390
Nursing	(Hours)	13	0	13	13	0
Other food services	(Hours)	8	25	-17	8	299
Respite Care	(Hours)	1	2	-1	1	18

Wagin Homecare # Services July 2022



CONSULTATION/COMMUNICATION

Chief Executive Officer and staff of the Shire of Wagin; members of the Sportsground Precinct Redevelopment Steering Committee

STATUTORY/LEGAL IMPLICATIONS

Local Government Act 1995 and relevant regulations.

POLICY IMPLICATIONS

No direct policy implications.

FINANCIAL IMPLICATIONS

There are no direct financial implications to this report.

STRATEGIC IMPLICATIONS

Reference to and implementation of Shire of Wagin Strategic Community Plan; Shire of Wagin Corporate Business Plan; Shire of Wagin Disability Access and Inclusion Plan.

VOTING REQUIREMENTS

Simple majority.

12.2.2 DISABILITY ACCESS AND INCLUSION PLAN (DAIP) 2020 – 2024 REVISED

PROPONENT:	N/A
OWNER:	N/A
LOCATION/ADDRESS:	N/A
AUTHOR OF REPORT:	Acting Deputy Chief Executive Officer
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	15 August 2022
PREVIOUS REPORT(S):	Annual Report 2020/21 (11 November 2021)
DISCLOSURE OF INTEREST:	Nil
FILE REFERENCE:	DB.BD.6
ATTACHMENTS:	1. Disability Access and Inclusion Plan (DAIP) 2020 – 2024 (revised)

OFFICER RECOMMENDATION/4853 COUNCIL RESOLUTION

Moved Cr S M Chilcott

Seconded Cr M A O'Brien

1. That the reviewed Disability Access and Inclusion Plan 2020-2024 be adopted as presented.
2. Lodge a report with the Disability Services Commission in accordance with s. 29 (6) of the Disability Services Act 1993.

Carried 7/0

BRIEF SUMMARY

The Shire of Wagin Disability Access and Inclusion Plan (DAIP) for 2020 – 2024 has been revised. This item has been prepared following a public consultation period to 15 August 2022. Council is asked to adopt the Plan as presented.

BACKGROUND/COMMENT

Approximately 17% of the Australian population is reported to be living with a disability, whether physical or cognitive (ABS 2018). The definition of disability within the Disability Services Act 1993 means persons living with an impairment that is:

- Attributable to intellectual, psychiatric, cognitive, neurological, sensory or physical impairment, or a combination of these;
- Is permanent or likely to be permanent;
- chronic or episodic in nature;
- results in reduced capacity, whether in communication, social interaction, learning, or mobility and a need for continuing support services.

This definition and widely held perceptions can mean that many disability, access and inclusion plans focus on identified disability. This may mean temporary or undiagnosed impairments are not considered in developing strategy or responses to service shortfalls.

Moreover, the focus on disability or an impairment could lessen a wider consideration of access and inclusion.

A broad approach to improving access and inclusion, including people with disability, their families and carers, in a fair and non-discriminatory manner, will also improve access and inclusion for the young and the aged and others within the diverse community of Western Australia. For example, if a building can be accessed by a disabled person it will invariably be easier to access by any person, whatever their circumstance

The desired outcome then is to maximise access to the services of the local government, improving utilisation and therefore lowering unit costs of delivery and improving standards of service for the entire community. To ensure sustainability, this has to be done in a strategic, cost-effective and prioritised manner that is compliant with legislation while meeting the greatest community need.

The local government is a public authority for the purposes of the Disability Services Act 1993 ('the Act'). This means the preparation and reporting of Disability Access and Inclusion Plans are required activities for the local government under that Act.

The legislation requires the development of strategies to address seven outcomes as detailed in regulations (schedules 2 and 3, regulations 7 and 8, Disability Services Regulations 2004):

1. People with disability have the same opportunities as other people to access the services of, and any events organised by, a public authority.
2. People with disability have the same opportunities as other people to access the buildings and other facilities of a public authority.
3. People with disability receive information from a public authority in a format that will enable them to access the information as readily as other people are able to access it.
4. People with disability receive the same level and quality of service from the staff of a public authority as other people receive from the staff of that public authority.
5. People with disability have the same opportunities as other people to make complaints to a public authority.
6. People with disability have the same opportunities as other people to participate in any public consultation by a public authority.
7. People with disability have the same opportunities as other people to obtain and maintain employment with a public authority.

The Shire of Wagin Disability Access and Inclusion Plan (DAIP) 2020 – 2024 addresses each of the seven desired outcomes and provides strategies to achieve each outcome.

The Shire of Wagin DAIP also includes a statement of commitment by the local government; details about the development and planned implementation of the Plan; and some background about achievements to date.

Since release for public comment, there has been one Facebook post which has been accepted as a comment and requires further investigation; and one substantial advisory email from Alzheimer's Australia which may contribute to the development of specific strategies for the aged and those living with dementia.

The Plan is an important part of strategic planning for the local government and will connect to the Strategic Community Plan, shire budgets and service delivery strategies. There are important ramifications for building, planning and development; access and participation in sports and recreation; access to leisure facilities and activities; access to social, health and welfare services; participation in society, including council and council meetings and employment and policy.

Accordingly, the Plan is considered a living document with real organisational importance that will be enhanced with further information that contributes to the improvement of services. As such, the Plan is recommended for adoption.

CONSULTATION/COMMUNICATION

Full Council; staff of the Shire of Wagin; Wagin community; Alzheimer's Australia;

STATUTORY/LEGAL IMPLICATIONS

The local government is a public authority for the purposes of the Part 5 of the Disability Services Act 1993 and Disability Services Regulations 2004; these require the preparation of a Disability Access and Inclusion Plan; annual progress reporting to the Disability Services Commission; and reviews of the plans at least each five years.

POLICY IMPLICATIONS

The current plan includes a policy statement; however, there is no specific council policy related to DAIP development and implementation. There is a reference to compliance in policy A.1 Administration when addressing employment. Policy settings may be addressed at a future policy review.

FINANCIAL IMPLICATIONS

There are no direct financial implications to this item.

STRATEGIC IMPLICATIONS

The local government is committed to maximising access and inclusion to all residents and visitors to the district. The Plan is an important tool in assessing quality and service improvement.

VOTING REQUIREMENTS

Simple majority.



Disability Access and Inclusion Plan (DAIP) 2020-2024

This plan will be made available on request in alternative formats such as large print, electronic format (disk or emailed), audio or Braille.

DRAFT FOR COMMENT

As presented to Council xx xxxxxxxx 2022

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For further information or to provide feedback:

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Acknowledgements

The Shire of Wagin acknowledges the input received from many individuals and groups within the community, which has been invaluable in the preparation of this Disability Access Inclusion Plan. Thanks are extended to Wagin Homecare; Wagin Care and Share; councillors and staff of the Shire of Wagin; and the many valued, individual community members who offer volunteer support to others.

Background

The Shire of Wagin

The Shire of Wagin is a rural local authority servicing a population of approximately 1,800 people, covering an area of 1,950 square kilometres. There are two town sites within the Shire of Wagin, namely Wagin and Piesseville.

Major industries are agricultural farming, including wheat, canola, barley, sheep and some beef cattle. Other industries include Grainfeeds, Unigrain, Gilmac Hay, agricultural farming support businesses and also machinery and vehicle dealerships.

The major town, Wagin, home of the giant ram, is located on the Great Southern Highway 220 kilometres southeast from Perth, with a population of approximately 1,800. This increases considerably during March each year with the Woolorama festival bringing crowds of around 20,000 people for a weekend. Wagin is experiencing growth due to the movement of retirees and other mature-aged people to the area. The town was established in the late 19th century and has retained some heritage-listed public buildings from this period.

Functions, facilities, and services (both in-house and contracted) provided by the Shire of Wagin

The Shire of Wagin is responsible for a range of functions, facilities and services including:

Services to property/infrastructure: construction and maintenance of Shire-owned buildings, roads, footpaths, and cycle facilities; land drainage and development; waste collection and disposal; litter control and street cleaning; planting and caring for street trees; numbering of buildings and lots; street lighting; and bush fire control.

Community and Economic Development: provision and maintenance of playing areas, parks, gardens, reserves and facilities for sporting and community groups; management of recreation centre and pool; public library and information services; community centre and medical centre; youth services and community events. It also supports the sustainability of economic development throughout the Shire.

Regulatory services: planning of road systems, sub-divisions, and town planning schemes; building approvals for construction, additions, or alterations to buildings; environmental health services and ranger services, including dog control and the development, maintenance, and control of parking.

General administration: the provision of general information to the public and the lodging of complaints and payment of fees including rates, vehicle licensing and dog licences.

Processes of government: ordinary and special Council and committee meetings; electors' meetings and election of Council Members; ward meetings and community consultations.

People with disability in the Shire of Wagin

It is estimated that there are around 400 people with disability living within the Shire, 24% of the permanent population of 1,776 (the Australian Bureau of Statistics (ABS) Survey of Disability, Ageing and Carers (2018) estimate that 17.7% of Australians identify themselves as having some form of disability). The influx of retirees will increase this number as according to the ABS survey

Planning for better access

The Western Australia Disability Services Act requires all Local Governments to develop and implement a Disability Access and Inclusion Plan (DAIP) to ensure that people with disability have equal access to its facilities and services.

Other legislation underpinning access and inclusion includes the Western Australia Equal Opportunity Act (1984) and the Commonwealth Disability Discrimination Act 1992 (DDA), both of which make discrimination on the basis of a person's disability unlawful.

Progress since 1995

The Shire of Wagin is committed to facilitating the inclusion of people with disability through the improvement of access to its information facilities and services. Towards this goal the Shire adopted its first Disability Service Plan (DSP) in 1995 to address the access barriers within the community.

Since the adoption of the initial DSP, the Shire has implemented many initiatives and made significant progress towards better access. Some of these are highlighted in Appendix 1 under the relevant key outcome headings of the 1995 DSP.

Access and Inclusion Policy Statement

The Shire of Wagin is committed to ensuring that the community is accessible for and inclusive of people with disability, their families and carers.

The Shire of Wagin interprets an accessible and inclusive community as one in which all Council functions, facilities and services (both in-house and contracted) are open, available and accessible to people with disability, providing them with the same opportunities, rights and responsibilities as other people in the community.

The Shire of Wagin:

- recognises that people with disability are valued members of the community who make a variety of contributions to local social, economic and cultural life;
- believes that a community that recognises its diversity and supports the participation and inclusion of all of its members makes for a richer community life;
- believes that people with disability, their families and carers should be supported to remain in the community;
- is committed to consulting with people with disability, their families and carers and disability organisations in addressing barriers to access and inclusion;
- will ensure its agents and contractors work towards the desired outcomes in the DAIP;
- is committed to supporting local community groups and businesses to provide access and inclusion of people with disability; and
- is committed to achieving the seven desired outcomes of its DAIP.

These are:

1. People with disability have the same opportunities as other people to access the services of, and any events organised by, the relevant public authority (i.e., the Shire of Wagin);
2. People with disability have the same opportunities as other people to access the buildings and other facilities of the relevant public authority;
3. People with disability receive information from the relevant public authority (i.e., the Shire of Wagin) in a format that will enable them

to access the information as readily as other people are able to access it;

4. People with disability receive the same level and quality of service from the staff of the relevant public authority (i.e., the Shire of Wagin);
5. People with disability have the same opportunities as other people to make complaints to the relevant public authority (i.e., the Shire of Wagin);
6. People with disability have the same opportunities as other people to participate in any public consultation by the relevant public authority (i.e., the Shire of Wagin);
7. People with disability are able to obtain and maintain employment within a public authority (i.e., the Shire of Wagin).

Development of the Disability Access and Inclusion Plan (DAIP)

Responsibility for the planning process

The Chief Executive Officer has responsibility to oversee the development, implementation, review and evaluation of the plan. The final plan is endorsed by Council and it is the responsibility of all officers to implement the relevant tasks.

Community consultation process

In 2020, the Shire undertook to review its Disability Service Plan (DSP), Appendix 1, consult with key stakeholders and draft a new DAIP to guide further improvements to access and inclusion.

The process included an examination of the initial DSP and subsequent progress reports to see what has been achieved and what still needs work; consultation with key Shire staff; consultation with the Wagin Home Care staff; and consultation with the community.

The Disability Services Act Regulations (2004) set out the minimum consultation requirements for public authorities in relation to Disability Access and Inclusion Plans (DAIPs). Local Governments must call for submissions (either general or specific) by notice in a newspaper circulating in the Local Government area or on any website maintained by or on behalf of the Local Government. Other mechanisms may also be used.

The following consultation methods were used:

In 2020 the community was informed through the local newspaper, Shire newsletter, local radio, Shire social media page and Shire's website that the Shire was reviewing its DAIP to address barriers to access for people with disability and their families. They were invited to provide input either in writing, by telephone or in person. No input was received.

A meeting was held with Shire employees to gain feedback on barriers and strategies to address them. Council endorsed the draft DAIP.

- A public meeting was held in June 2020 with a group of senior residents all of whom were receiving Homecare services, to discuss barriers to

- access and potential solutions to overcoming barriers and enhancing inclusion in the community;
- Individual Shire employees made contact with many people at the local CommuniTEA Hub to discuss the barriers to services and facilities.

Review of the Shire of Wagin DAIP 2020 - 2024

The recommendations of this review are now embraced in this 2020-2024 DAIP for the Shire of Wagin and also acknowledge previous and subsequent feedback from residents, carers, people with disability and Shire Staff.

Responsibility for implementing the DAIP

Implementation of the DAIP is the responsibility of all areas of the Shire. The Disability Services Act 1993 requires all public authorities to take all practical measures to ensure that the DAIP is implemented by its officers, employees, agents and contractors.

Communicating the final plan to staff and people with disability

- The community will be informed through the local media (newspaper and radio) that copies of the plan are available upon request and in alternative formats if required, including hard copy in standard and large print, electronic format, audio format on cassette or CD, by email and on the Shire's website;
- As plans are amended Shire staff and the community will be advised of the availability of updated plans, using the above methods.

Review and evaluation mechanisms

The Disability Services Act requires that DAIP's be reviewed at least every five years. Whenever the DAIP is amended, a copy of the amended plan must be lodged with the Disability Services Commission. The Implementation Plan can be updated more frequently if desired.

Monitoring and Reviewing

The employee with responsibility for the DAIP will analyse progress in implementing the DAIP and provide a report to management and Council on progress and recommended changes to the implementation plan annually.

- The Shire's DAIP will be reviewed and submitted to the Disability Services Commission in 2020. The report will outline what has been achieved under the Shire's DAIP 2020 - 2024.

Evaluation

An evaluation will occur as part of the five-yearly review of the DAIP.

- The community, staff and Elected Members will be consulted as per the endorsed consultation strategies, as part of any evaluation.

Reporting on the DAIP

The Disability Services Act requires the Shire to report on the implementation of its DAIP in its annual report outlining:

- progress towards the desired outcomes of its DAIP;
- progress of its agents and contractors towards meeting the seven desired outcomes; and,
- the strategies used to inform agents and contractors of its DAIP.

The Shire is obligated report annually to the Disability Services Commission for the year ending 30 June on progress made in the prescribed format

Strategies to improve access and inclusion

The following overarching strategies have been developed to address each of the seven desired outcome areas of the Disability Services Act from feedback gained in the consultation process. These will form the basis of the Implementation Plan.

Outcome 1: People with disability have the same opportunities as other people to access the services and events provided or organised by the Shire of Wagin.

This outcome area is about enhancing or ensuring that all people can access the organisations public events and general services.

Strategy	Timeline
Ensure that people with disability are consulted on their needs for services and the accessibility of current services	Ongoing with annual reporting
Develop the links between the DAIP and other Shire plans and strategies.	Ongoing with annual review
Ensure that events, whether shire-provided or externally funded, are accessible to people with disability.	Ongoing
Ensure that people with disability are provided with adequate opportunity to comment on access to services.	Ongoing with annual review and reporting
Monitor the Shire's access and inclusion policy to ensure it supports equitable access to services by people with disability throughout the various functions of the Shire.	Review Annually with related budget, reporting and other strategic activities.

Ensure the Shire staff and contractors are aware of the relevant requirements of the Disability Services Act 1993.	Ongoing
Conduct systematic reviews of the accessibility of services	Annually and as required.

Outcome 2: People with disability have the same opportunities as other people to access buildings and other facilities of the Shire of Wagin.

This outcome area is about enhancing or ensuring accessibility in the planning, design, and improvement of built infrastructure.

Strategy	Timeline
Ensure that all buildings and facilities meet the appropriate standards for access and any demonstrated additional need.	Ongoing
Ensure that all new or redevelopment works provide access to people with disability, wherever practicable.	Ongoing
Advocate to local businesses and tourist venues the requirements for - and benefits flowing from - the provision of accessible venues.	Ongoing
Ensure that ACROD parking meets the needs of people with disability in terms of quantity and location.	Ongoing
Ensure that all recreational areas are accessible	Ongoing

Outcome 3: People with disability receive information from the Shire of Wagin in a format that will enable them to access the information as readily as other people are able to access it.

This outcome area is about enhancing and ensuring that information and communications are inclusive and accessible.

Strategy	Timeline
Ensure that the community is aware that Shire information is available in alternative formats upon request.	Ongoing
Improve staff awareness of accessible information needs and how to provide information in other formats.	Ongoing as staff changes
Budget for and provide interpreters to significant events on request.	Ongoing
Ensure that the Shire's website meets contemporary good practice.	Ongoing with annual review and reporting

Outcome 4: People with disability received the same level and quality of service from the employees of the Shire of Wagin as other people receive from employees of the Shire of Wagin.

This outcome area is about enhancing and ensuring that the quality and range of your services and processes are consistent, inclusive, or readily adjust to people's needs.

Strategy	Timeline
Ensure that all organisational members including Elected Members are aware of disability and access issues; and that employees, existing and new, have the skills to provide appropriate services.	Ongoing
Improve community awareness about disability and access issues	Ongoing

Outcome 5: People with disability have the same opportunities as other people to make complaints to the Shire of Wagin.

This outcome area is about enhancing and ensuring that complaints mechanisms effectively receive and address complaints from any members of the community, staff or customers.

Strategy	Timeline
Ensure that current grievance mechanisms are accessible for people with disabilities and are acted upon.	Ongoing
Improve staff knowledge so they can receive complaints for people with a disability.	Ongoing

Outcome 6: People with disability have the same opportunities as other people to participate in any public consultation by the Shire of Wagin.

This outcome is about enhancing and ensuring consultation and engagement strategies consider the ways in which all people can participate to inform information, strategies, or decision-making processes of an organisation.

Strategy	Timeline
Ensure that people with disability are actively consulted about the DAIP and any other significant planning processes.	Ongoing with annual review and reporting
Ensure that people with disability are aware of and can access other established consultative processes.	Ongoing with annual review and reporting
Improve community awareness about consultation processes in place.	Ongoing
Commit to ongoing monitoring of the DAIP to ensure implementation and satisfactory outcomes.	Ongoing with annual review and reporting
Improve access for people with disability to the established consultative process of the Shire.	Ongoing
Seek a broad range of views on disability and access issues from the local community.	Ongoing

Outcome 7: People with disability have the same opportunities as other people to obtain and maintain employment within the Shire of Wagin.

This outcome is about your organisation’s activity in directly employing people with disability; and enhancing the recruitment and maintenance of the employment of people with disability.

Strategy	Timeline
Commit to using inclusive recruitment practices when advertising new positions.	Ongoing with annual review of workforce planning
Engage with key disability employment support providers such as Forrest Personnel in Narrogin	Ongoing
Provide support and training for management staff	Ongoing with annual review of development needs
Ensure policies and procedures are regularly reviewed	Ongoing with annual review

Appendix 1 Achievements

Significant progress has been made since 1995 with several iterations of the Shire of Wagin Disability Services Plan or Disability Access and Inclusion Plan.

Major initiatives included:

- 2013 major upgrade of the swimming pool complex included the installation of a disabled access ramped entry into the 50-metre pool, the building of a new leisure pool with beach entry, an accessible level landscaped and tiered shaded grass area for spectators;
- In 2014 a new ablution, office and function centre was built with all aspects being compliant with disability access;
- In 2015 an extensive upgrade to the town's Footpath network has been undertaken to assist with movement in the town and access;
- The Shire's Administration Office foyer and front counter was redeveloped to include correct counter heights for people using wheelchairs.

Some key recent implementations have included:

1. People with disability have the same opportunities as other people to access the services of, and any events organised by the Shire of Wagin.

- Additional large print books and audio books purchased for the library

2. People with disability have the same opportunities as other people to access the buildings and other facilities of the Shire of Wagin.

- Increased provision of disabled ramps and facilities at functions and recreation centres;
- Footpaths in the main street and Wetlands Park were upgraded and kerb ramps installed;
- Construction of a ramp for egress of the Town Hall

- Wheelchair and gopher ramp crossings have been installed in the main CBD area of town in the past two years;
 - Automatic doors fitting to our medical centre, as well as redesign of the counter to provide better connection to people as needed.
- 3. People with disability receive information from the Shire of Wagin in a format that will enable them to access the information as readily as other people are able to access it.**
- The availability of alternative format information is promoted via local newspaper, radio and disability groups.
- 4. People with disability receive the same level and quality of service from the staff of the Shire of Wagin.**
- Disability awareness training will be developed;
 - Accessible Parking/Physical Access/Building requirements have been implemented by Engineering staff.
- 5. People with disability have the same opportunities as other people to make complaints to the Shire of Wagin.**
- Electronic submission emails is available on our website
- 6. People with disability have the same opportunities as other people to participate in any public consultation by the Shire of Wagin.**
- Information is simplified and made available in alternative formats upon request;
 - Municipal election voting is held in accessible buildings with some voting booths were modified to suit people using wheelchairs.
- 7. People with disability are able to obtain and maintain employment within the Shire of Wagin.**
- Council has agreed to a Statement of Commitment with specialist disability employment agency, Forrest Personnel. This agreement will ensure the Shire give people with disability the same opportunities to obtain and maintain employment within the Shire of Wagin.

- People with disability with the Shire of Wagin are provided with suitable tools to ensure safe and supported employment.

Shire of Wagin

Disability Access and Inclusion Plan Implementation Plan 2020 – 2024

Implementation Plan

The Implementation Plan details the task, timelines and responsibilities for each broad strategy to be implemented in 2020 - 2024 to progress the strategies of the DAIP.

It is intended that the Implementation Plan will be updated annually to progress the achievement of all the strategies over the duration of the five-year plan.

Glossary:

CEO Chief Executive Officer

DCEO Deputy Chief Executive Officer

Principal EHO Principal Environmental Health Officer

EA Executive Assistant

Outcome 1: People with disability have the same opportunities as other people to access the services of, and any events organised, by the Shire of Wagin.

Strategy	Task	Task Timeline	Responsibility
Ensure that people with disability are consulted on their need for services and the accessibility of current services.	<ul style="list-style-type: none"> • Develop a feedback mechanism for use by all members of the community 	July 2023	CEO / DCEO
Monitor Shire services to ensure equitable access and inclusion.	<ul style="list-style-type: none"> • Conduct systematic reviews of the accessibility of services. • Rectify identified barriers and provide feedback to consumers. 	Ongoing Ongoing	DCEO, Manager Homecare
Develop links between the DAIP and other Shire plans and strategies.	<ul style="list-style-type: none"> • Incorporate the objectives and strategies of the DAIP into the Shire's existing plans and Integrated Planning Process. 	Ongoing	CEO, Deputy CEO, Works Manager and Manger of Works
Ensure that events, whether provided or funded, are accessible to people with disability.	<ul style="list-style-type: none"> • Ensure all events are planned using the Accessible Events checklist. 	Ongoing	All Staff
Improve access to the information in the library.	<ul style="list-style-type: none"> • Provide large print books for relevant community members 	Ongoing	Shire Librarian

Outcome 2: People with disability have the same opportunities as other people to access the buildings and other facilities of the Shire of Wagin.			
Strategy	Task	Task Timeline	Responsibility
Ensure that all buildings and facilities meet the standards for access and any demonstrated additional need.	<ul style="list-style-type: none"> • Address new issues as they arise and resolve 	Ongoing	Community Liaison Officer
Continue to upgrade the footpaths in Wagin	<ul style="list-style-type: none"> • Upgrade footpaths through a process of need and community advice on status 	Ongoing	Manager of Works and CEO
Ensure that all new or redevelopment works provide access to people with disability, where practicable.	<ul style="list-style-type: none"> • Ensure that the legal requirements for access are met in all plans for new or redeveloped buildings and facilities. 	Ongoing	Principal EHO, CEO
	<ul style="list-style-type: none"> • Ensure that key staff are trained and kept up to date with the legal requirements. 	Ongoing	Principal EHO, CEO
Ensure that ACROD parking continues to meet the needs of people with disability in terms of quantity and location.	<ul style="list-style-type: none"> • Consider the need for additional bays at some locations. 	As arises	Community Liaison Officer and Works Manager

Strategy	Task	Task Timeline	Responsibility
Advocate to local businesses and tourist venues the requirements for, and benefits flowing from, the provision of accessible venues.	<ul style="list-style-type: none"> • Provide information (available on the DSC website), on the needs of people with disability and of legal requirements and best practice. • Promote access to business. 	Ongoing Ongoing	DCEO, and Community Liaison Officer
Ensure that all recreational areas are accessible.	<ul style="list-style-type: none"> • Develop and implement a program of progressive upgrade. 	Ongoing	DCEO, Community Liaison Officer and Works Manager

Outcome 3: People with disability receive information from the Shire of Wagin in a format that will enable them to access the information as readily as other people are able to access it.

Strategy	Task	Task Timeline	Responsibility
Ensure that the community is aware that Shire information is available in alternative formats upon request.	<ul style="list-style-type: none"> • Ensure that all documents carry a notation that it is available in alternative formats. • Publicise the availability of other formats in the local newspaper. 	Ongoing Ongoing	CEO / DCEO CEO / DCEO
Improve employee awareness of accessible information needs and how to provide information in other formats.	<ul style="list-style-type: none"> • Make State Government Access Guidelines for Information, Services and Facilities guidelines available on the Shire employee intranet site. • Train employees in providing accessible information. 	21/07/2022 Ongoing	Community Liaison Officer CEO / DCEO
Budget for and provide interpreters to significant events on request.	<ul style="list-style-type: none"> • Source available Interpreters 	Ongoing	CEO / DCEO

Outcome 4: People with disability receive the same level and quality of service from the staff of the Shire of Wagin.			
Strategy	Task	Task Timeline	Responsibility
Improve staff knowledge of skills available to them within the current staff.	<ul style="list-style-type: none"> Identify current staff skills and utilise to assist clients gain a higher standard of service. 	Ongoing	All Staff
Improve community awareness of disability and access issues.	<ul style="list-style-type: none"> Develop new strategies for the Shire of Wagin's DAIP Implementation plan as new matters arise. Discuss at relevant Community forums – ensuring all new residents have information regarding services provided. 	<p>Ongoing</p> <p>Ongoing</p>	CEO
Improve training of new staff and Councillor's on disability access issues.	<ul style="list-style-type: none"> Update staff induction package to include information regarding disability and access issues within the Shire 	Update complete, training ongoing as required.	DCEO / Community Liaison Officer

Outcome 5: People with disability have the same opportunities as other people to make complaints to the Shire of Wagin.			
Strategy	Task	Task Timeline	Responsibility
Ensure that grievance process is accessible in a format required by the customer	<ul style="list-style-type: none"> • Review current format as required on a case-by-case situation and provide what is needed to the customer. 	Ongoing	All Staff
Ensure all customers are able to make complaints if necessary.	<ul style="list-style-type: none"> • Encourage staff in the potential of taking a spoken complaint for the customer and following through in a manner suitable to the customer 	Ongoing	All Staff

Outcome 6: People with disability have the same opportunities as other people to participate in any public consultation by the Shire of Wagin.			
Strategy	Task	Task Timeline	Responsibility
Ensure that people with disability are suitably consulted regarding the DAIP and any proposed implementation changes.	<ul style="list-style-type: none"> Consult local people with disability in a range of different consultation methods – e.g.: a presentation at Waratah Lodge, Care and Share, Wagin Youth Centre and the Wagin Community Resource Centre 	Annually	DCEO / Community Liaison Officer
	<ul style="list-style-type: none"> Develop a register of interested people to provide comment on access and inclusion issues. 	March 2024	Community Liaison Officer / Homecare Co- Ordinator
Ensure that people with disability are aware of and can access other processes where they are able to participate.	<ul style="list-style-type: none"> Ensure agendas, minutes and other documents are available on request in alternative formats and are published on the Shire’s website. 	Ongoing	All Staff
	<ul style="list-style-type: none"> Establish a link with the Community Resource Centre ensuring they are able to access and guide customers to access any required information within the Shire Website. 	Ongoing as staff changes	Community Liaison Officer
Ensure people with disability have access to facilities where consultations are held.	<ul style="list-style-type: none"> Arrange public consultation at suitable venues where access is available for people with a disability 	Ongoing	DECO / CEO/Community Liaison Officer

Outcome 7: People with disability have the same opportunities as other people to obtain and maintain employment within the Shire of Wagin.			
Strategy	Task	Task Timeline	Responsibility
Continue to work with specialist Personnel group in Narrogin.	<ul style="list-style-type: none"> • Connect with specialist group for assistance and communicate job opportunities as they arise. 	Ongoing	CEO, DCEO, Community Liaison Officer
Assess advertisement layout.	<ul style="list-style-type: none"> • Ensure layout and wording of advertisement is clear and reasonable to follow for and apply to. 	Ongoing	EA
	<ul style="list-style-type: none"> • Make any changes necessary to better enable members of the community who have disability to apply for relevant positions. 	Ongoing	EA
Facilitate interview location to ensure access for people with disability.	<ul style="list-style-type: none"> • Hold employment interviews at a location that meets all access requirements for people with disability. 	Ongoing	DCEO / CEO

12.2.3 STRATEGIC COMMUNITY PLAN REVIEW

PROPONENT:	N/A
OWNER:	N/A
LOCATION/ADDRESS:	Whole of district
AUTHOR OF REPORT:	Acting Deputy Chief Executive Officer
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	16 August 2022
PREVIOUS REPORT(S):	27 July 2021; 21 December 2021.
DISCLOSURE OF INTEREST:	Nil
FILE REFERENCE:	CM.PL.3
ATTACHMENTS:	1. Review document, Strategic Community Plan

OFFICER RECOMMENDATION/4854 COUNCIL RESOLUTION

Moved Cr B L Kilpatrick

Seconded Cr D C Lloyd

1. That the attached Strategic Community Plan 2020 – 2030 review document be endorsed by Council.

Carried 7/0

BRIEF SUMMARY

A review of the Strategic Community Plan was identified as required and endorsed as an action by Council in December 2021. Community consultation to gauge importance and satisfaction across 43 local government activities or aspects of community life occurred in the first half of 2022. These have been included in the review document, which has been assessed for currency and accuracy and is presented with this item for Council endorsement.

BACKGROUND/COMMENT

The Local Government Act 1995 requires all local governments to prepare and activate two key planning documents: a plan for the future (Strategic Community Plan); and a Corporate Business Plan. The former sets out Council's vision for the community and strategies for its achievement with medium to long term timelines (generally ten years but may be longer). The latter is an implementation plan for the organisation with shorter timelines (generally four years) and maps out integration with the budget process and a number of informing plans (such as asset management).

This item addresses the Strategic Community Plan. It makes no material changes to the existing plan but does attempt to reference the 2022 community survey and improve currency and any editorial issues. It also removes the Corporate Business Plan from the document to better align the plan with legislation and emphasise the strategic focus of the document (whereas the Corporate Business Plan is an implementation tool).

Primarily, this is to recognise the absence of significant bodies of work or information that make up corporate planning – for example, shortfalls in workforce planning, IT plans, asset management data – while also recognising the impact of the pandemic, altered government infrastructure programmes and recent changes in personnel.

Relevant issues include the impending recruitment of a Chief Executive Officer (CEO) and negotiation of key performance indicators; the recent appointment of a nominal deputy CEO and Manager of Finance and other workforce recruitment and development requirements, such as necessary skills.

Moreover, community consultation to the conversation about aspirations, importance and satisfaction resulted in a small sample of 67 respondents. This is approximately 4.5 percent of the adult population of the district which falls short of requirements under the model standard for the integrated planning and reporting framework guiding the preparation of the strategic community plan. While informative, the respondents were mainly aged 50 years or more and female, which may skew application of responses. For example, responses may not inform the development of strategies for youth.

A larger and broader number of inputs that more closely reflects the total population of the district would be more representative. In addition, it is unlikely one tool (such as a survey) will provide good information about all services of the local government or all aspects of life in the district. Survey (or sampling) design does not have to be onerous, but it does have to be relevant. It is likely that good information can be gathered, analysed and presented so Council has useful information to make decisions. However, it will require a strategic, targeted and considered approach.

The attached document is therefore a review and not a change in direction nor identification of emerging issues. Further work is proposed to develop discussion(s) in the community and at Council to satisfy the local government's need for relevant and accurate inputs to decision making.

It is proposed that informative plans and the Corporate Business Plan be developed in draft form and then workshopped with Council at a future point. With the preparation of these underpinnings and a broader, strategic engagement of the community, the local government will be better-placed to the preparation of a major review of the strategic community plan in the period 2023 – 2025.

CONSULTATION/COMMUNICATION

Full Council; CEO and staff; community of the Wagin district.

STATUTORY/LEGAL IMPLICATIONS

Section 5.56 (1) Local government Act 1995; references elsewhere in that Act regarding the use of the plan, such as annual reporting; Division 3 of the Local Government (Administration) Regulations 1996; Integrated Planning and Reporting Advisory Standard (September 2016).

It is a legislative requirement to prepare plans for the future and do this in an integrated manner with all aspects of local government activity (for example, assets, financial, information technology and so on).

POLICY IMPLICATIONS

The plan and strategic approaches to issues are a feature across the policy manual. Accordingly, the strategic community plan is aligned with council's policy approach.

FINANCIAL IMPLICATIONS

All financial plans originate with the strategic community plan. It is a fundamental reference for all other plans.

STRATEGIC IMPLICATIONS

The strategic community plan is a key legislative requirement, resulting from community and organisational consultation. Accordingly, it is an important planning and accountability tool and integrates other informing plans to present the path forward for the local government. It is fundamental to Council and administration references.

VOTING REQUIREMENTS

Absolute Majority



Strategic Community Plan 2020 – 2030



Review document as presented to Council 23 August 2022

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Introduction

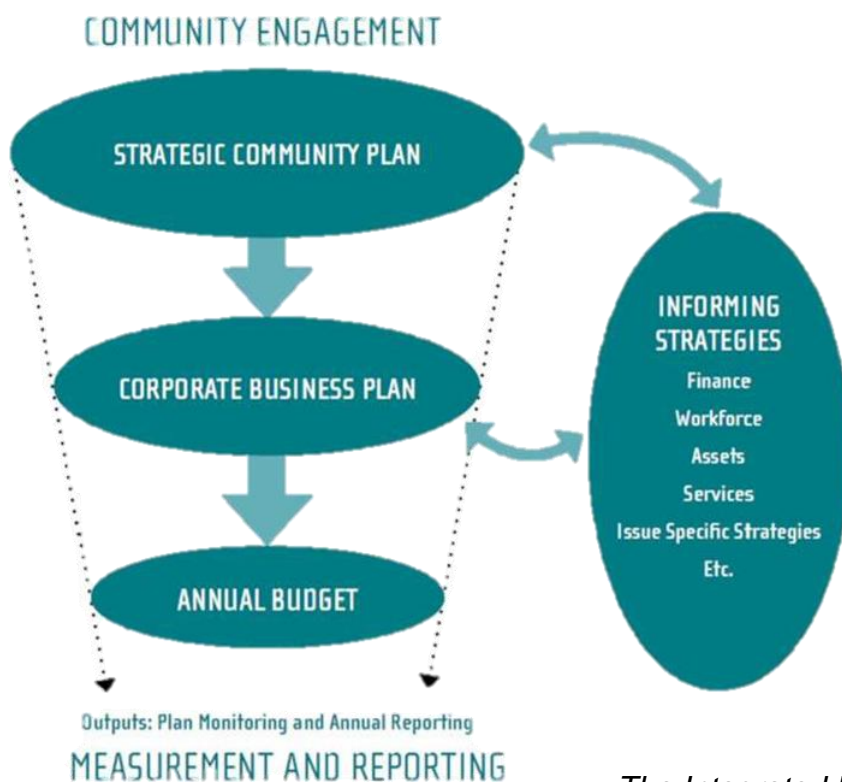
Western Australian local governments are required by the Local Government Act 1995 to have a 'plan for the future' (s.5.56 (1) Local Government Act 1995). While acknowledging this obligation, it's a fact that Councils have been making plans to achieve a better future for residents since their establishment. A benefit of the regulation is a well-understood framework with which government and other districts can interact in terms of funding and shared projects.

The main document is this Plan, the Strategic Community Plan. The purpose of this Plan is to engage with the community and collect evidence about needs, wants and aspirations for the future and present them to Council for consideration. Council takes community consultation and available evidence and then makes decisions about priorities – aligning community aspirations within available resources, other obligations and things for the common good, such as roads, public health, recreation and public infrastructure and services.

The legislative framework is pictured below; the local government engages with our community (this could be at public forums, by survey or assessing communications from the public). A strategic document of priorities, like this one, is prepared and then the local government works out how to deliver that within available funds and other resources.

The implementation requires some planning and these informing strategies (such as workforce, asset management, financial planning) contribute to advice to Council and eventually to budgets and other plans. The main business plan of the organisation is the Corporate Business Plan, which is also a legislative requirement. That plan details how the organisation will deliver the various services and infrastructure as detailed elsewhere, including the aspirations expressed in this document.

Both the Strategic Community Plan and the Corporate Business Plan must be adopted by Council and used by the local government as planning and operational tools.



The Integrated Planning and Reporting framework.

This community plan provides the overarching guidance and mandate for the Shire of Wagin's activities, services and functions to meet the needs and aspirations of ratepayers and the wider community.

To ensure that this focus remains at the forefront of everything we do, Council is committed to open consultation, community engagement and regional cooperation to ensure the Wagin district remains a fine example of a strong rural community with progressive ideas and strategies for sustainability and growth.

Our Purpose



This Strategic Community Plan addresses the aspirations of the community and the strategies and activities the Council will undertake to deliver them whenever possible. The focus of this plan is the period to 2030.

Community Engagement processes were carried during 2017 and 2018 with just over 7% of the Shire of Wagin population were engaged in community surveys, workshops, and focus groups. Similar activities were conducted in the period since with a survey conducted in early 2022 to enable a periodic review. Approximately 4.5 percent of the adult population of the district participated in the latest survey.

Five key areas of importance, concern, or aspiration were identified, and these are listed below. The five key areas generate strategies and activities to be developed and reported as the local government works toward the aspirations of this community.



These key areas of will guide our decision making and service development as we plan for the future.

Key Focus Areas

This Plan

The Shire has outlined key strategies that will address each key area over the next four years, while also developing further long-term objectives and aspirations in full consultation with the community in the foreseeable future. We thank those members of the community that have responded to the opportunity to be involved in the planning process to date and will always welcome feedback and discussion from our community.

A key and on-going objective is to continue to build organisational capacity within the Shire's systems, skills and knowledge base, to be able to deliver on the objectives of this plan. This will include the development of long-term financial, asset management and workforce plans to ensure that the Shire makes the best use of rates and grant funding while ensuring the sustainability and quality of core services and infrastructure.

The original plan was adopted by Council in 2013, after being compiled through a process of:

- Consulting with the community in a structured manner to reach a wide range of residents and special interest groups.
- Facilitated workshops with Council and staff to analyse the information provided in community feedback, to confirm goals/objectives and identify projects that will allow us to best meet the aspirations and needs of the community.
- A detailed analysis of our core business services/ functions to ensure relevance and appropriateness of service levels compiling a draft plan which was made available for public comment.
- Reviewing subsequent submissions and making appropriate adjustments as needed.
- Formal adoption of the plan by Council with the commitment to use this plan as the guiding principle for decision making through the term of its life.

The plan went through an in-house review by Council in April 2016 and a major review in 2018 where an extensive community consultation process was undertaken. This process was replicated in 2022. The results of these consultations are included in this document and were drivers for a

desk-top review carried out in July 2020 and a similar review in 2022. The plans have again been updated to reflect the communities' current aspiration and wishes.

This Strategic Community Plan includes references to corporate strategies and service delivery to meet key objectives and the core functions of the Shire, the outcomes anticipated and the performance measures that will enable us to determine progress. In addressing the community aspirations and needs, the local government will make prudent financial and asset management decisions to ensure that the Shire remains sustainable while costs to the community remain affordable.



Shire President – Cr Phillip Blight



Chief Executive Officer - Bill Atkinson

Community Strategic Vision

Wagin is a community where individuals, families and businesses can invest and prosper, preserving the safe, affordable and inclusive country lifestyle and ensuring that Wagin is a place people like to live in and visit.

Council's Mission and Philosophy

The Shire of Wagin is a focussed Local Government providing progressive and innovative leadership that builds a sustainable future while supporting a vibrant, healthy and caring community.

Council's Guiding Values

- Governance and Leadership
- Honesty and Integrity
- Innovation and Creativity
- Community Focused
- Environmentally Aware



Councillors, Shire of Wagin (from left to right)

Top: Cr Dale Lloyd; Cr Sherryl Chilcott; Cr Ann O'Brien

Centre: Cr Greg Ball (Deputy President); Cr Geoff West; Cr Bryan Kilpatrick;

Bottom: Cr Bronwyn Hegarty; Cr Wade Longmuir

Our Region

Wagin (meaning the Emu's Watering Place) is located 228 kms south-east of Perth in the southern part of Western Australia's Wheatbelt. The population of the Shire is 1,761 (ABS Census 2021) within an area of 1,946 square kilometres. The economy of the district is based on agriculture with wheat, barley, oats, canola and lupines being the main crops and sheep and cattle production being prominent. Although the local industries and services are based around the agricultural sector, Wagin is also home to Grainfeeds, a pet food manufacturer; Unigrain, a grain merchant; Gilmac, a hay, straw and pellet producer; and a number of steel fabricators, builders, service firms, retailers, machinery and vehicle dealerships.

Our Town

Wagin has a modern accredited hospital with an excellent emergency department and staff that are highly valued by the community.

The town is well serviced when it comes to medical infrastructure; in 1997, Council opened a new Medical Centre from which local doctors, dentist and infant health services operate as well as visiting allied health services. A Frail Aged Hostel known as Waratah Lodge is equipped with 18 well-appointed rooms adjacent to the hospital and Wagin Cottage Homes has 48 accommodation units for aged independent living.

Additionally, Wagin is serviced by the Royal Flying Doctor Service which assists in the air transport of patients who require emergency elsewhere. Wagin has a sealed airstrip and is serviced by a Patient Transfer Building and Pilot Activated lighting .

The Wagin District High School caters for schooling from kindergarten to year 10 and a daily bus service operates to Narrogin Senior High School for years 11 and 12.



Sport and Recreation plays an important part in the Wagin community and the town is well serviced by recreational facilities with participation in a wide range of sports (tennis, cricket, football, netball, hockey, lawn bowls, golf, darts, shooting, trotting, equestrian, go-karts, motorcycle club and swimming being most prominent).

All major services are available and the following service clubs are important elements of the community: the Wagin Action Group / Lions / Masonic Lodge / and Rotary.



The Anglican, Catholic, Baptist, Uniting and Vineyard Christian Fellowship Churches are represented in the town.

Wagin is home to the Giant Ram, a man-made lifelike merino ram and tourist attraction which has become an icon of Wagin. The Wagin Historical Village is an excellent reproduction of an old Australian Village and acts as a living historical museum.

Above: Wagin Memorial Swimming Pool and Woolorama

Wagin is also home to the largest annual sheep show in the southern hemisphere being the Wagin Woolorama, generally attracting more than over 20,000 people over the two days of the event. The event is totally organised and run by the Wagin community.

The local Newsletter “the Wagin Woolpress” and a local radio station provide an excellent source of communication for our residents. Wagin is fortunate to have the services of local builders, electricians, plumbers, Australia Post, a pharmacy, several hotels and a Bankwest branch. There is a significant police presence in the town and excellent volunteer supported emergency services in St John Ambulance and fire brigades.

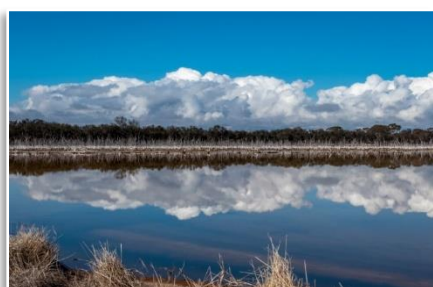
The Wagin Community Resource Centre provides many support services connecting residents to government services and each other.

Wagin offers its residents a safe, well-appointed town with a real sense of community and it has been heartening to welcome new residents to our community in recent years who are choosing to move to our town.

Shire Profile

Location: 228 km south east of Perth in the southern wheatbelt

ABS Census Measures	2021	2016	Variance	Variance %
People	1,761	1,852	-91	-4.9%
Male	50.5%	49.1%		2.9%
Female	49.5%	50.9%		-2.9%
Median age	49	49	0	0.0%
Families	433	477	-44	-9.2%
Average children per family for families with children	1.9	2	0	-5.0%
Average children per family for all families	0.5	0.6	0	-16.7%
All private dwellings	886	943	-57	-6.0%
Average people per household	2.2	2.2	0	0.0%
Median weekly household income	\$1,183	\$970	213	22.0%
Median monthly mortgage repayments	\$875	\$1,000	-125	-12.5%
Median weekly rent	\$195	\$168	27	16.1%
Average motor vehicles per dwelling	2.1	2.1	0	0.0%



Norring Lake

2022 Community Survey

Sixty-seven persons completed the 2022 community survey. This is approximately 4.5 percent of the adult population of the district. It's hoped future surveys will attract a sample of 10 percent or more (150 or more persons).

More than half of those completing the survey were aged 50 years or more:

Age	Number
<24 Years	6
25-49	24
50-70	17
71+ Years	19
Blank	1
Totals:	67

The spread in ages was reasonable but a targeted sample of service users where age matters is much more useful. For example, providing services to youth would need to gauge access and provision based on age.

More than half of those completing the survey were female:

Gender	Number
Male	29
Female	35
Other	3
Totals:	67

* Non-binary / prefer not to say

The survey would ideally represent gender equally. However, some services may have greater relevance of either gender (or no relevance to gender), making a broad question of gender interesting but only informative where relevant.









More than 80 percent of those completing the survey are residents of the district:

Residency	Number
Resident	54
Elected Member / Employee	10
Visitors	3
Totals:	67

The survey asked participants to indicate their level of **satisfaction** (whether very satisfied, satisfied, not satisfied) for 43 local government activities, facilities or key aspects of living in the district. Importantly, some of these may be services not delivered by the local government; equally, respondents may have reflected on aspects of the economy or district lifestyle that are the remit of private enterprise or other levels of government.

The survey also asked participants to indicate the level of **importance** (whether very important, important or not important) for the same activities, facilities or key aspects of living in the district. It may be that the service is seen as very important but not directly the responsibility of the local government (such as medical services). However, Council may have taken the view that in the absence of other levels of government or due to market failure or some other cause, it is vitally important to support service delivery to the community.

Not all respondents completed all sections of the survey. An average of 25 persons responded to queries of satisfaction; an average of 27 persons responded to queries of importance. This was due to a number of reasons which may include survey design, relevance to them personally or understanding of the query. Of those who did complete the satisfaction area of the survey, most respondents were satisfied:

Very Important		15	Very Satisfied		5
Important		10	Satisfied		17
Not Important		1	Not Satisfied		4
Totals:		27	Totals:		25

Average number of responses for satisfaction or importance

The top ten **most important** areas of query were:

1	Crime Prevention
2	Parks, Gardens, Ovals
3	Fire control and emergency management
4	Maintenance- Roads
5	Aged Care
6	Financial Management
7	Children's Playgrounds
8	Public Toilets
9	Drainage and storm water
10	Roads, Verges, Footpaths

The top-rated item for importance, Crime Prevention, is a state responsibility and has been addressed by the provision of a police service. The local government provides support to the police and ranger services by implementing monitored and recorded CCTV.

Most of the other items are key areas of activity for the local government: parks and gardens, roads and related infrastructure, such as footpaths and drainage. Council is also a strong advocate for fire and emergency services and the local government is a funder, administrator and advocate to bush fire brigades. In respect of aged care, this local government is a rare provider of

homecare services. Funded by federal and state governments, the shire's home care unit is a good fit with aged care facilities and private and public health providers.

This is reflected in the satisfaction ratings with aged care satisfaction being second for those respondents who completed the survey.

The top ten areas of query rated as **most satisfactory** were:

1	Transport and Licencing
2	Aged Care
3	Council's customer service & payments
4	Parks, Gardens, Ovals
5	Financial Management
6	Fire control and emergency management
7	Children's Playgrounds
8	Streetscape and gardens
9	Sports and Rec Facilities
10	Governance and advocacy

The full survey results are presented at Appendix (1).

Given the above points, the local government is interested in **all** aspects of living, working and recreating within the district and all responses will inform the considerations of Council and administration. Many aspects of everyday living and working have a relationship to other things, so a direct relevance is not the entire answer to any situation.

However, any consideration of the results may have to be tempered by the relevance of the facility, service or subject matter to the responding sample of the community. To fully reflect the community, it is hoped to engage with a larger population sample in a more targeted manner in the future.

Key Result Areas and Strategies

No material change has been made in this revision of the Strategic Community Plan. All key result areas, activities and strategies have been maintained. This is in part a response to the economic uncertainty created by the pandemic but also recognises organisational change is underway.

Given the relatively small sample of survey responses, there are no proposed material changes and objectives have been kept intact, pending a future review.

It is expected informing plans such as IT, workforce planning, and other inputs will interface with targeted community inputs for the next review of the community plan.



Key Results Areas

These areas were originally derived from engagement with the Wagin Community and other key stakeholders to guide the strategies and activities that will guide delivery of the vision for the future. They are built on the results of the Community engagement strategies carried out in 2018 and are consistent responses with a greater emphasis on heritage, town presentation and economic development. The Key results areas below were reviewed by Council in 2020 and amended accordingly. Over the ten years of this plan we will endeavour to address these issues in the most affordable and sustainable manner where we have the ability and mandate, and to lobby or support initiatives where we do not have jurisdiction. The short term activities for 2020-2024 are outlined in the priority activities with medium, long term and non-resourced strategies will be addressed in subsequent corporate plans or sooner if resources or opportunities arise.

1. Economic Development	2. Buildings and Infrastructure	3. Community Services and Social Environment	4. Town and Natural Environment	5. Council Leadership
1.1 Increase in the number and diversity of businesses in the town and district.	2.1 Improve road conditions on all Shire and State roads.	3.1 Keep the family-friendly country lifestyle, community spirit, safe community with low crime rate.	4.1 Upgrade main street appearance for the amenity of residents and encourage travellers and tourists to stop.	5.1 Support and provide incentives for more businesses and retail opportunities.
1.2 Support more job/ training opportunities, and entities especially for young people.	2.2 Monitor heavy vehicle movements through the townsite.	3.2 Retain the school and hospital and grow health, Doctor services, allied health and aged care services.	4.2 Improve town approach and entry statements.	5.2 Foster Communication with the community.
1.3 Increase tourism and promotion of town and heritage.	2.3 Improvement in condition and appearance of the main streets of the Town and improved signage.	3.3 Housing, Job and training especially for young people.	4.3 Maintain and improve natural environment and recreation areas	5.3 Plan services and activities based on sustainability, affordability and resources.
1.4 Facilitate Broadband and other associated electronic media infrastructure	2.4 Continue to upgrade Footpaths in town.	3.4 Progress the Wagin Community Recreational Hub	4.4 Improved waste management in town and Shire.	5.4 Encourage and acknowledge volunteering.
1.5 Explore affordable accommodation for workers.	2.5 Refine Infrastructure to support arts, culture, entertainment and library services.	3.5. Youth focus on services and recreation development including coordination of effort across the Shire/region.	4.5 Continue to increase the number of suitable trees within the townsite to enhance the tree canopy in particular the CBD	5.5 Be responsive to community aspirations and requirements within the capacity of council.
1.6 Aid retention and encourage more government services in Wagin.	2.6 Encourage greater care and restoration or preservation of heritage buildings.	3.6 Foster and support Woolorama and other events, cultural and other entertainment opportunities.		5.6 Council to have a sound strategy to the sustainability to the Shire
1.7 Support and Promote Wagin as a business opportunity.	2.7 Develop a safe fenced playground for children in a park environment	3.7 Support community activities with resources and facilities as required.		5.7 Investigate rebranding of the Shire.
1.8 Determine further waste management options.	2.8 Investigate planning and development of sporting facilities	3.8 Investigate to establish Wi-Fi Hotspots		5.8 Continue lobbying and advocacy for road infrastructure and freight networks and other strategic infrastructure for the benefit of the Shire
1.9 Maintain and improve the freight network in the Shire	2.9 Investigate future housing and expansion for tourist and other attractions.	3.9 Promote and Enhance the Wagin caravan and camping experience.		
	2.10 Optimise water harvesting and storage			

Planning and Prioritising Activities.

In reviewing community feedback, Council and the management team have developed strategies and proposed projects to address areas of importance. These are prioritised over a ten-year period, according to available funding, time and other resources. The objective is to fully resource and fund proposals in the initial four years of the plan with all other proposals unable to be funded in those years, or requiring more long-term planning, to remain on the planning horizon.

While some projects can be achieved by the Shire alone, others will require regional collaboration or support from state and federal governments. Yet others will need the support of businesses, community groups and individuals. In addition, there will be projects desired by the community that are outside the mandate of Council; in these cases, Elected Members and staff will lobby the appropriate agency or entity on the community's behalf.

Some capital projects, timelines and available resources have been altered by government response to the pandemic.

Managing Resources and Risks

The delivery of local government services that meet community aspirations and need are planned strategically. Workforce, assets and finances are managed with effectiveness and affordability in mind while building capacity to deliver core services and longer-term aspirations.

These activities will continue in line with the evolution and review of the Strategic Community Plan to meet Integrated Planning and Reporting legislative requirements and community need, within demonstrated good governance and management practices.

The Shire has an adopted risk management policy and strategy, It is intended that all decisions of Council relating to the strategies of this plan are based on an acceptable but conservative level of risk. In this way, the local government will aim to mitigate unforeseen risk and manage the potential to deliver on the objectives of the plan.

Key Activities and Strategies for the Short Term 2021-2025

Timelines and Responsibilities

Legend: Council: Elected Members; CEO: Chief Executive Officer and officers including Manager of Works

1.0 Economic Development	Key Role	Accountable	Timelines					Anticipated objectives	Performance Measures
			2020/21	2021/22	2022/23	2023/24	2024/25		
1.1 Progression of economic strategies and initiatives	Shire	CEO	X	X	X	X	X	Improvement in the Shire of Wagin economy	Number of new ventures, employment opportunities and businesses
1.2 Further development of facilities at the Aerodrome	Shire	CEO	X	X				Roads and facilities in place at the Aerodrome	Additional development
1.3 Identify waste requirements for future needs	Shire	CEO	X	X	X	X	X	Appropriate and affordable waste management systems	Ongoing waste capacity with an annual waste information statement to Council
1.4 Continued development of relationships and partnerships for effective regional development	Shire	CEO/Council	X	X	X	X	X	Regional cooperation and resource sharing to meet community and service delivery needs	Number of joint projects and resource sharing activities
1.5 Support the attraction and retention of small business and housing of key workers in the region.	Shire	CEO / Council	X	X	X	X	X	Diverse business community with housing for key workers	Progress on development initiatives
1.6 Maintain and improve freight movements in the Shire	Shire	CEO / Council	X	X	X	X	X	Provide suitable freight network to meet the requirements of the Shire	Enhanced capacity of freight network

2.0 Buildings and Infrastructure	Key Role	Accountable	Timelines					Anticipated objectives	Performance Measures
			2020/21	2021/22	2022/23	2023/24	2024/25		
2.1 Collaboration with CBH and neighbouring Shires for restricted access vehicles (RAV) upgrades	CEO / Works	CEO / Works	X	X	X	X	X	Improved management of heavy haulage traffic on the Shire's road network Develop a Network Plan for our Shire and surrounding shires	Level of interaction and resulting strategy development. Regular review of plan
2.2 Development of CBD	Shire	CEO / Works	X	X	X	X	X	A more vibrant and ambient Central business district	A management plan and resourced strategies and timelines in place - Townsquare and Townscape
2.3 Review and upgrade of the Caravan Park, RV Area and surrounds	Shire	CEO / Works		X		X		A caravan park that attracts tourists and other people to stay in the town	The progress of development and visitor's experience
2.4 Refurbishment of the Shire's Administration Centre Building	Shire	Council			X			An appropriate administration centre building able to accommodate staff and business needs.	Progress of refurbishment
2.5 Security and potential expansion and storage of the Shire's Water Harvesting and Storage Program	Shire	Works	X	X	X	X	X	Reduction in costs of water using natural resources	Ongoing harvesting of water for non-potable use in the town
2.6 Review and upgrade Bushfire facilities and equipment as required	Shire	CEO	X	X	X	X	X	Well- equipped bushfire brigades	Suitability, reliability and availability of equipment
2.7 Upgrade of staff housing as a recruitment and retention strategy	Shire	CEO/Council		X		X		Appropriate accommodation for key shire staff	Progress of upgrade strategies
2.8 Transport, Drainage, Footpath, Kerbing and Lighting maintenance and upgrades	Shire	CEO / Works	X	X	X	X	X	Maintain Transport corridors to a contemporary standard	Community feedback Progress on Road, footpaths and kerbing upgrades and maintenance

3.0 Community Services and Social Environment	Key Role	Accountable	Timelines					Anticipated objectives	Performance Measures
			2020/21	2021/22	2022/23	2023/24	2024/25		
3.1 Ongoing monitoring of Homecare services	Shire	CEO	X	X	X	X	X	Appropriate and sustainable services	Status of care and support services in the Shire
3.2 Support aged services for Wagin and the wider area in collaboration with neighbouring Shires	Shire	CEO	X	X	X	X	X	Regional aged care services established for the benefit of Wagin residents	Monitoring the demand of aged-care services
3.3 Review of services, location and facilities of the library	Shire	CEO	X	X	X			Appropriate library services and facilities to meet community need	Progress against objectives
3.4 Identify and initiate opportunities for communication and joint ventures with government services	Shire	CEO	X	X	X	X	X	Ongoing- as opportunity arises	Progress toward realising Increased government services
3.5 Monitor and progress of the swimming pool filtration	Shire	CEO		X			X	Increases facilities at the Pool	Development progress
3.6 Support development initiatives for housing options for residents from all age groups	Shire	CEO / Council	X	X	X	X	X	Ongoing – no specific actions other than a response to opportunities	Progress toward realising Increased housing opportunities
3.7 Monitor medical, health, aged care services	Shire and service providers	CEO	X	X	X	X	X	A range of sustainable medical and health services to meet community needs	Status of current services against the identified need
3.8 Promote and encourage the growth of arts, entertainment and community events, including youth activities with community involvement and Woolorama	Shire	CEO	X	X	X	X	X	Increased arts, culture and entertainment opportunities in Wagin	The number of successful well attended events. Continued success of Woolorama.
3.9 Progress Sport and Recreation Facility Master Plan	Shire	CEO	X	X	X	X	X	Progress of Masterplan with consolidation of community facilities.	New sporting and community facilities in place and being used by the community.
3.10 Continued support for tourism and related infrastructure development	Shire	CEO / Council	X	X	X	X	X	The increase of Shire attractions profile and improved visitor facilities and amenities in Wagin	Increase in number of visitors and upgrade of tourist facilities
3.11 Maximise revenue of Electronic Advertising Sign	Shire	CEO	X	X	X	X	X	Generate advertising revenue to cover operating and replacement costs of the Electronic Sign	Awareness of the community and an increase in numbers at events and increase in visitors/tourists stopping Income covering costs and Reserve Account balance increasing each year

4.0 Town and Natural Environment	Key Role	Accountable	Timelines					Anticipated objectives	Performance Measures
			2020/21	2021/22	2022/23	2023/24	2024/25		
4.1 Continued monitoring and response to environmental issues facing the Shire	The Shire and Regional Alliances	CEO	X	X	X	X	X	Appropriate and affordable response to environmental issues arising	Outcomes of current strategies and initiatives
4.2 Support Wagin Woodanilling Landcare Zone	The Shire and Regional Alliances	CEO	X	X	X	X	X	The appropriate response to Landcare issues facing the Shire and its residents and businesses	Outcomes of research and strategies initiated Grant funding successfully sourced
4.3 Continue with town site de-watering program	Shire	CEO / Works	X	X	X	X	X	Appropriate management of saltwater management in the Shire as a core business	Progress and inclusion in the asset management plan
4.4 Continue improvements to town CBD amenity	Shire	CEO / Works	X	X	X	X	X	Increase the green tree canopy in the town and improved amenity	Community feedback and completion of Townscape Implementation Plan
4.5 Improve town approaches and entry statements	Shire	CEO/Works	X	X	X	X	X	Image enhancement and town beautification	Community and tourist feedback and comments

5.0 Council Leadership	Key Role	Accountable	Timelines					Anticipated objectives	Performance Measures
			2020/21	2021/22	2022/23	2023/24	2024/25		
5.1 Review of Integrated Planning and Reporting Process and Plans	Shire	CEO/ Works/Council	X	X	X	X	X	Improved management of the Integrated Planning and Reporting process including meeting mandatory compliance.	Compliance with the Local Government Act. All associated plans completed and in place.
5.2 Implement and maintain risk management systems and processes across the organisation	Shire	CEO	X	X	X	X	X	Increased ability to reduce the effect of uncertainty on objectives	Significant Risk management strategy outcomes
5.3 Review Shire's policies relating to Support for business growth and related infrastructure through consultation, grants and incentives	Shire	CEO / Council	X	X	X	X	X	More effective Shire policies to assist Business growth in Wagin	Maintain and grow business levels in the Shire.
5.4 Promote Wagin as a business-friendly town and support the Chamber of Commerce	Shire	CEO / Council	X	X	X	X	X	Increased interest in establishing businesses in Wagin	Level of interest or business establishment
5.5 Improvement of communication with the community – digital media presence	Shire	CEO	X	X	X	X	X	Growth in the Shire's digital presence Greater access to information	Community satisfaction Awareness of the community
5.6 Continue lobbying and advocacy for road infrastructure and freight networks and other strategic infrastructure for the benefit of the Shire	Shire	CEO	X	X	X	X	X	Report on the status of infrastructure projects.	Improved and robust road infrastructure and freight networks
5.7 Attraction and retention of key staff	Shire	Council / CEO	X	X	X	X	X	Stable and capable workforce	Retention of Staff Delivery of high standards of services and facilities to the community

Capital Projects 2020 – 2024

Program Details	Actual 2019/20	2020/21	2021/22	2022/23	2023/24	Council	Council Reserves	Council Loans	Govt. Grant	Other Grants or Funding
Governance										
Staff Housing			\$300,000			\$300,000				
Solar Panels - Administration Office		\$20,000				\$20,000				
IT Capital Upgrades		\$20,000		\$30,000		\$50,000				
Law Order & Public Safety										
B/F Appliance Shed				\$60,000					\$60,000	
CCTV Upgrade		\$52,565				\$11,864			\$25,000	\$15,701
Health										
Upgrades to Medical Centre - Airconditioner			\$15,000			\$15,000				
Community Amenities										
Cemetery Upgrade	\$45,020	\$8,000								\$8,000
Refuse Site Rehabilitation	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$80,000			
Recreation & Culture										
Swimming Pool Filtration and Heating Projects	\$39,409				\$250,000		\$166,667			\$83,333
Sportsground Precinct Redevelopment - Woolorama, Cricket, Hockey and Tennis		\$70,000		\$4,000,000	\$4,000,000	\$250,000	\$320,000	\$1,500,000	\$5,000,000	\$1,000,000
Wetlands Park Ponds	\$9,997									
Recreation Centre Furniture Upgrades	\$5,643									
Wetlands Park Playground Development	\$5,950	\$217,250		\$150,000		\$24,050			\$180,000	\$163,200
New Cricket Pitch		\$15,000				\$10,000			\$5,000	
Recreation centre Entrance Ticket Box		\$10,000							\$10,000	
Giant Ram Painting		\$25,000							\$25,000	
Town Centre Redevelopment	\$40,000	\$180,000				\$80,000	\$100,000			
Community Centre Park Development		\$50,000							\$50,000	
Transport										
Townscape	\$54,000	\$60,000	\$30,000	\$30,000	\$30,000	\$150,000				
Airport Development	\$19,140	\$50,000				\$20,000			\$30,000	
Depot Upgrades	\$2,446	\$5,000				\$5,000				
Street Lighting		\$15,000		\$10,000		\$25,000				
Additional Footpath and Kerbing		\$58,962							\$58,962	
Economic Services										
Caravan Park Upgrades					\$30,000	\$30,000				
Caravan Park Kitchen	\$18,144									
Water Standpipe Controller	\$20,520									
Other property and Services										
Electronic Advertising Sign		\$66,272					\$21,272			\$45,000
	\$280,269	\$943,049	\$365,000	\$4,300,000	\$4,330,000	\$990,914	\$687,939	\$1,500,000	\$5,443,962	\$1,315,234
		238		\$9,938,049				\$9,938,049		23 August 2022
								LRICIP Funding		\$348,962

Commentary from previous revision to this plan

The following commentary has been retained with minor editing from the previous version of the Strategic Community Plan. It is largely unchanged so as to preserve notes made on improvements required at that time. No validation of these requirements has been made so a future workforce plan, improved asset management and so on will require validation and then incorporation into future plans.

Implications for Workforce

Potential for skills development and increased capacity in Community Services area, particularly in youth and community development. Similarly, increased capacity is needed within the functions of the CEO for integrated planning, economic development and projects. This is also the case within the Works functions with additional asset management skills and capacity required. These will be further explored, costed and addressed in a future integrated Workforce Plan.

Implications for Assets

Office space may be required should additional staff be a required resource, either by altered configuration of the current administration Centre, or the provision of additional space,

Entertainment/arts/library facilities may need upgrades dependent on strategies developed.

Implications for the Long-Term Financial Plan (LTFFP)

As part of the integrated planning process, costs associated with core business and services of the Shire, asset management and issues arising from the strategic community plan are incorporated into forward planning and reviewed each year. This ensures that sound financial management is in place for the duration of the strategic community plan and beyond. A capital works program to meet facility and infrastructure needs is also compiled and the financial implications for the next four years are outlined with funding sources listed.

Capital Works and Project Funding by Program / Project 2020 – 2024

The LTFFP, Workforce and Corporate plans will be annually reviewed, updated and progress reported against objectives in the Annual Report. This data has been altered with the impact of the pandemic on government programmes.

Funding	2019/2020 Actual	2020/2021	2021/2022	2022/2023	2023/2024
Council Funds	\$437,738	\$547,803	\$564,237	\$581,164	\$598,599
Road Project Grant	\$307,605	\$307,605	\$307,605	\$307,605	\$307,605
Roads to Recovery	\$312,145	\$223,975	\$223,975	\$223,975	\$223,975
Bridge Funding	\$382,232	\$0	\$0	\$350,000	\$0
Black Spot and other Funding	\$0	\$0	\$130,000	\$0	\$0
Total Expenditure	\$1,439,720	\$1,079,383	\$1,225,817	\$1,462,744	\$1,130,179

Implementation and Review of the Strategic Community Plan (2020)

Some strategies to achieve the community aspirations and shire goals predate this plan and are planned or in progress. These have been reviewed, adjusted or carried forward as appropriate into this Strategic Community and Corporate Plan. Key results areas assigned for accountability and timelines have been established to ensure the strategies are resourced managed and appropriately monitored to provide the best outcome for the Community.

The plan was compiled in the context of the amended regulations relating to a “plan for the future” (s. 5.56(1) of the Local Government Act (1995)), which states that local governments develop a Strategic Community Plan that links community aspirations with the Council’s long-term strategy; and that the local government has a corporate business plan linking to long-term financial planning that integrates asset management, workforce planning and specific council plans (Informing Strategies) with the strategic plan.

As outlined, strategies will be resourced by ratepayer funds, grants and regional resource sharing agreements. Some elements will be dependent on grant funding, or the availability of specific expertise or knowledge, so the outcome of these strategies may be diminished or not possible in the anticipated timelines if these resources are not forthcoming. Sometimes significant internal or external factors create uncertainty on the goals, objectives, or may pose risks to the Shire or the Community. Should this happen, aspects of this plan may be modified, replaced or abandoned as appropriate. This follows the principals and practices of the Shire’s Strategic Risk Management Plan which meets the Australian Standard for Risk AS/NZS/ISO 31000:2009 - Risk Management, underpinned by the Shire’s defined risk tolerance and appetite. The Community will be advised of resultant changes to the plan in a timely manner.

Council is committed to ensuring the best and most affordable outcomes possible for the Community and the region, in economic development, tourism, and the presentation of the town and its facilities to underpin the traditional safe, affordable and inclusive country lifestyle valued by our community.

Monitoring and Review

This Strategic Community Plan will be monitored and reviewed as part of the annual planning and budget cycle, with reviews and potential adjustments to the Strategic Community Plan on a bi-annual basis. A major review was completed in 2018 and then a desktop review in 2020 and 2022.

Appendix 1 2022 Community Survey

The community survey was held over three months with online and paper-based responses. There were a number of communication channels used to invite community members to participate – shire website, Facebook, notices, radio spots and local newspapers.

The closing date was extended in an attempt to improve on the response rate but unfortunately just 67 persons participated.

There were 43 areas of query and respondents were asked to rate importance and satisfaction whether very (important, satisfied); important or satisfied; or not (important or satisfied).

The ratings listed are the number of persons responding.

Importance	
Caravan Park	
Very Important	11
Important	16
Not Important	2
	29
Children's Playgrounds	
Very Important	21
Important	7
Not Important	1
	29
Library	
Very Important	17
Important	11
Not Important	1
	29
Parks, Gardens, Ovals	
Very Important	22
Important	7
Not Important	0
	29
Public Toilets	
Very Important	21
Important	8
Not Important	0
	29
Reserves and Public Open Space	
Very Important	17
Important	10
Not Important	0
	27
Skate Park	
Very Important	11
Important	13
Not Important	5
	29

Sports and Rec Facilities	
Very Important	15
Important	13
Not Important	1
	29
Town Hall Complex	
Very Important	10
Important	12
Not Important	7
	29
Airport	
Very Important	19
Important	7
Not Important	4
	30
CBD street scape (Trees, Seating, etc.)	
Very Important	17
Important	11
Not Important	0
	28
Cemetery	
Very Important	14
Important	14
Not Important	0
	28
Drainage and storm water	
Very Important	21
Important	5
Not Important	0
	26
Roads, Verges, Footpaths	
Very Important	20
Important	6
Not Important	0
	26

Aged Care	
Very Important	21
Important	5
Not Important	2
	28
Arts and Culture	
Very Important	10
Important	15
Not Important	3
	28
Community Assisted Transport Service	
Very Important	15
Important	10
Not Important	0
	25
Crime Prevention	
Very Important	25
Important	2
Not Important	1
	28
Disability Services	
Very Important	15
Important	11
Not Important	3
	29
Sport & Recreation club development	
Very Important	14
Important	11
Not Important	4
	29
Building Control	
Very Important	11
Important	16
Not Important	1
	28

Community Consultation and Engagement	
Very Important	14
Important	12
Not Important	2
	28
Council's customer service & payments	
Very Important	17
Important	10
Not Important	0
	27
Economic Development	
Very Important	17
Important	11
Not Important	0
	28
Environmental Initiatives	
Very Important	16
Important	10
Not Important	2
	28
Functions and event management	
Very Important	9
Important	15
Not Important	3
	27
Financial Management	
Very Important	21
Important	6
Not Important	0
	27
Fire control & emergency management	
Very Important	22
Important	4
Not Important	1
	27

Governance and advocacy	
Very Important	13
Important	14
Not Important	0
	27
Health administration, inspection & education	
Very Important	18
Important	9
Not Important	1
	28
Household waste and recycling	
Very Important	18
Important	9
Not Important	1
	28
Litter Control	
Very Important	19
Important	7
Not Important	0
	26
Maintenance- Other infrastructure	
Very Important	13
Important	14
Not Important	0
	27
Maintenance- Roads	
Very Important	22
Important	4
Not Important	0
	26
Landcare- Natural resource management	
Very Important	11
Important	14
Not Important	0
	25

Pest Control	
Very Important	13
Important	14
Not Important	0
	27
Ranger and animal services	
Very Important	13
Important	13
Not Important	1
	27
Refuse Site	
Very Important	14
Important	14
Not Important	0
	28
Regional Collaboration	
Very Important	5
Important	19
Not Important	3
	27
Streetscape and gardens	
Very Important	18
Important	10
Not Important	0
	28
Tourism	
Very Important	12
Important	15
Not Important	1
	28
Town Planning	
Very Important	14
Important	11
Not Important	0
	25

Transport and Licencing	
Very Important	12
Important	14
Not Important	0
	26
Averages	
Very Important	15.4
Important	10.4
Not Important	1.1
	27.0

Satisfaction	
Caravan Park	
Very Satisfied	5
Satisfied	19
Not Satisfied	3
	27
Children's Playgrounds	
Very Satisfied	7
Satisfied	17
Not Satisfied	3
	27
Library	
Very Satisfied	3
Satisfied	20
Not Satisfied	3
	26
Parks, Gardens, Ovals	
Very Satisfied	8
Satisfied	16
Not Satisfied	4
	28

Public Toilets	
Very Satisfied	5
Satisfied	22
Not Satisfied	0
	27
Reserves and Public Open Space	
Very Satisfied	5
Satisfied	21
Not Satisfied	2
	28
Skate Park	
Very Satisfied	4
Satisfied	19
Not Satisfied	5
	28
Sports and Rec Facilities	
Very Satisfied	6
Satisfied	20
Not Satisfied	2
	28
Town Hall Complex	
Very Satisfied	3
Satisfied	19
Not Satisfied	4
	26
Airport	
Very Satisfied	3
Satisfied	22
Not Satisfied	0
	25
CBD street scape (Trees, Seating, etc.)	
Very Satisfied	4
Satisfied	18
Not Satisfied	6
	28

Cemetery	
Very Satisfied	2
Satisfied	25
Not Satisfied	1
	28
Drainage and storm water	
Very Satisfied	1
Satisfied	14
Not Satisfied	13
	28
Roads, Verges, Footpaths	
Very Satisfied	3
Satisfied	16
Not Satisfied	10
	29
Aged Care	
Very Satisfied	9
Satisfied	18
Not Satisfied	1
	28
Arts and Culture	
Very Satisfied	4
Satisfied	15
Not Satisfied	8
	27
Community Assisted Transport Service	
Very Satisfied	5
Satisfied	15
Not Satisfied	6
	26
Crime Prevention	
Very Satisfied	5
Satisfied	14
Not Satisfied	9
	28

Disability Services	
Very Satisfied	5
Satisfied	16
Not Satisfied	4
	25
Sport & Recreation club development	
Very Satisfied	3
Satisfied	16
Not Satisfied	6
	25
Building Control	
Very Satisfied	2
Satisfied	21
Not Satisfied	0
	23
Community Consultation and Engagement	
Very Satisfied	2
Satisfied	16
Not Satisfied	5
	23
Council's customer service & payments	
Very Satisfied	9
Satisfied	16
Not Satisfied	1
	26
Economic Development	
Very Satisfied	2
Satisfied	17
Not Satisfied	3
	22
Environmental Initiatives	
Very Satisfied	3
Satisfied	17
Not Satisfied	3
	23

Functions and event management	
Very Satisfied	3
Satisfied	20
Not Satisfied	1
	24
Financial Management	
Very Satisfied	8
Satisfied	15
Not Satisfied	2
	25
Fire control & emergency management	
Very Satisfied	7
Satisfied	14
Not Satisfied	4
	25
Governance and advocacy	
Very Satisfied	6
Satisfied	16
Not Satisfied	2
	24
Health administration, inspection & education	
Very Satisfied	4
Satisfied	14
Not Satisfied	4
	22
Household waste and recycling	
Very Satisfied	4
Satisfied	14
Not Satisfied	4
	22
Litter Control	
Very Satisfied	5
Satisfied	14
Not Satisfied	6
	25

Maintenance- Other infrastructure	
Very Satisfied	4
Satisfied	18
Not Satisfied	2
	24
Maintenance- Roads	
Very Satisfied	3
Satisfied	20
Not Satisfied	1
	24
Landcare- Natural resource management	
Very Satisfied	4
Satisfied	18
Not Satisfied	3
	25
Pest Control	
Very Satisfied	5
Satisfied	12
Not Satisfied	7
	24
Ranger and animal services	
Very Satisfied	4
Satisfied	16
Not Satisfied	4
	24
Refuse Site	
Very Satisfied	5
Satisfied	17
Not Satisfied	1
	23
Regional Collaboration	
Very Satisfied	4
Satisfied	17
Not Satisfied	2
	23

Streetscape and gardens	
Very Satisfied	6
Satisfied	17
Not Satisfied	2
	25
Tourism	
Very Satisfied	3
Satisfied	16
Not Satisfied	4
	23
Town Planning	
Very Satisfied	5
Satisfied	14
Not Satisfied	4
	23
Transport and Licencing	
Very Satisfied	11
Satisfied	14
Not Satisfied	0
	25
Averages	
Very Satisfied	4.5
Satisfied	16.7
Not Satisfied	3.5
	24.8

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Shire of Wagin

www.wagin.wa.gov.au

2 Arthur Road Wagin WA 6315

Contact Us:

Email: Shire@wagin.wa.gov.au

Telephone: 9861 1177

ABN 84 132 233 744



12.3 MANAGER OF WORKS

12.3.1 WORKS AND SERVICES REPORT – JULY 2022

PROPONENT:	N/A
OWNER:	N/A
LOCATION/ADDRESS:	N/A
AUTHOR OF REPORT:	Manager of Works
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	9 August 2022
PREVIOUS REPORT(S):	14 July 2022
DISCLOSURE OF INTEREST:	Nil
FILE REFERENCE:	CM.CO.1
ATTACHMENTS:	Nil

OFFICER RECOMMENDATION/4855 COUNCIL RESOLUTION

Moved Cr M A O'Brien

Seconded Cr S M Chilcott

That Council receive the Manager of Works Officer report for the month of July 2022.

Carried 7/0

BRIEF SUMMARY

Nil

BACKGROUND/COMMENT

CONSTRUCTION CREW:

- Clean out culverts on Beaufort Road and Norring Road
- Trench and install cables for power / lights at war memorial
- Road side mulching 3km of Norring Road including debris removal from table drains
- Maintenance grading all roads the western side of shire completed

UPCOMING WORKS:

- Mulch and removing debris from table drains Bullock Hills Road (LRCIP)
- Clean out culverts on Bullock Hills Road
- Mulching various roads

ROAD MAINTENANCE:

The Road Maintenance Crew have attended public requests, general road maintenance issues including blow-outs and fallen trees as they arise.

Maintenance grading Eastern side of shire as weather permits.

TOWN MAINTENANCE:

The Town Crew have been undertaking community request works, removing fallen trees, cleaning out drains, patching potholes, cleaning footpaths as required and other general works. Commenced spraying weeds in townsite and drains.

PLANT / MACHINERY:

General servicing of small plant will be carried out by Shire staff, and large plant item servicing and mechanical repairs to be carried out by Marleys Diesel & Ag as required.

CONSULTATION/COMMUNICATION

Nil

STATUTORY/LEGAL IMPLICATIONS

Nil

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

Nil

STRATEGIC IMPLICATIONS

Nil

VOTING REQUIREMENTS

Simple Majority

PLANT REPORT				Jul-22		
PLANT	OPERATOR	PURCHASE DATE	KM / HOURS	SERVICE DUE	REGO	COMMENTS
ISUZU D-MAX WAGON P-01	B ATKINSON	29/10/2019	42,310	49,000	W.1	
ISUZU D-MAX WAGON P-02	I MCCABE	1/11/2018	89,018	90,000	W.001	
ISUZU D MAX P-04	A HICKS	17/11/2020	47,036	54,000	W.1008	
TOYOTA KLUGER - P-05	P VAN MARSEVEEN	13/10/2021		15,000	W.1479	
WCMLOADER P-09	REFUSE SITE	30/06/2012	3,426	1/03/2023	W.10292	
CAT GRADER P-10	J PRAETZ	14/01/2021	1,928	2,000	W.284	
KOMATSU LOADER P-11	G EVANS	21/03/2018	4,470	4,600	W.10707	
KOMATSU GRADER P-12	C WARREN	15/01/2019	4,143	4,550	W.041	
KOMATSU EXCAVATOR P-13	VARIOUS	10/12/2021	130	250		
ISUZU TRUCK P-14	S HISKINS	3/12/2019	70,848	78,000	W.1002	
BOMAG ROLLER P-15	VARIOUS	3/01/2008	10,042	10,231	W.7862	
ISUZU TRUCK P-16	VARIOUS	19/10/2010	106,729	111,000	W.1012	
MAHINDRA P-17	M WUBBELS	21/03/2022	2,903		W.10955	
KUBOTA MOWER P-18	M TITO	31/10/2019	362	400		
VIBE ROLLER P-19	VARIOUS	3/01/2008	1,997	2,100	W.841	
JOHN DEERE P-20	VARIOUS	9/02/2006	4,127	1/02/2023	W.9618	
ISUZU P-21	C WARREN	17/03/2017	79,969	84,000	W.676	
JOHN DEERE P-22	S SICELY	10/08/2016	516	600	W.487	
TOYOTA UTE P-24	M TITO	17/11/2020	15,803	15,000	W.1010	Service Due
TOYOTA UTE P-25	S SICELY	25/11/2020	17,580	15,000	W.1001	Service Due
TRITON UTE P-26	J PRAETZ	14/11/2014	86,906	92,000	W.1022	
MAHINDRA P-38	L STANBRIDGE	21/01/2016	64,260	70,000	W.1044	
BOBCAT P-39	VARIOUS	17/09/2013	3,898	3,900	W.10553	
ISUZU TRUCK P-40	VARIOUS	29/03/2019	89,150	93,000	W.437	
ISUZU TRUCK P-42	J CHAMBERLAIN	6/02/2014	179,564	180,000	W.1015	
TORO MOWER P-43	M TITO	12/09/2013	1,151	1,169		
CAT BACKHOE P-47	VARIOUS	21/09/2015	6,084	6,120	W.10552	
TENNANT SWEEPER P-48	D HOYSTED	16/10/2015	2,103	2,120	W.10554	
MULTIPAC ROLLER P-49	VARIOUS	9/01/2017	4,367	4,657	W.860	
TOYOTA UTE P-50	T SIMMS	15/12/2017	51,559	60,000	W.924	
FORKLIFT P-51	VARIOUS	30/11/2018	16,455	1/04/2023	W.10729	
KUBOTA RTV P-52	VARIOUS	31/10/2019	511	459		Service Due
TOYOTA UTE P-85	G ARNOLD	29/10/2020	14,080	15,000	W.863	
TOYOTA UTE P-94	D HOYSTED	23/10/2019	47,806	50,000	W.10796	

12.4 MANAGER OF FINANCE

Nil

Declaration of a Financial Interest in Item 12.5.1 – Cr W J Longmuir

Prior to any consideration regarding Item 12.5.1 – Building Officers Report – August 2022 Cr W J Longmuir declared a Financial interest and left the room.

- Cr Longmuir left the room at 8.23 pm
- Manager of Works left the room at 8.23 pm and did not return

12.5 BUILDING OFFICER

12.5.1 BUILDING OFFICERS REPORT – AUGUST 2022

PROPONENT:	N/A
OWNER:	N/A
LOCATION/ADDRESS:	N/A
AUTHOR OF REPORT:	Building Officer
SENIOR OFFICER:	Chief Executive Officer
DATE OF REPORT:	16 August 2022
PREVIOUS REPORT(S):	19 July 2022
DISCLOSURE OF INTEREST:	Nil
FILE REFERENCE:	LP.NO.3
ATTACHMENTS:	Nil

OFFICER RECOMMENDATION/4856 COUNCIL RESOLUTION

Moved Cr D C Lloyd

Seconded Cr B S Hegarty

That Council receive the Building Officers Report for the month of August 2022

Carried 6/0

BRIEF SUMMARY

Building and Development Report

BACKGROUND/COMMENT

Report provided monthly for Councils information consisting of Planning, Building and Health activities for the month of June.

BUILDING PERMITS –

Permit No.	Owner	Builder	Location	Description	Value	Fees
99919	Wade Longmuir	Wade Longmuir	7 Nenke Street	Steel Frame Patio	12,000	\$110

BUILDING FINALS (BA7) FINAL CERTIFICATES RECIEVED

Nil

COMPLAINTS RECEIVED AND ADVICE GIVEN:

Two complaints received. Advice provided by planning consultant Joe Douglas and as yet unresolved.

BUILDING AND DEVELOPMENT ENQUIRIES:

Three health related queries –

All pending new Narrogin Health Inspector reply;

Three building related queries –

One pending client response, one pending client documentation, one pending client payment to progress as building application;

Five development related queries –

One deemed no development application required, two awaiting client response, three awaiting further documentation.

CONSULTATION/COMMUNICATION

Nil

STATUTORY/LEGAL IMPLICATIONS

Nil

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

Associated Building and Health Fees

STRATEGIC IMPLICATIONS

Nil

VOTING REQUIREMENTS

Simple Majority

- *Acting Deputy Chief Executive Officer left the room at 8.24 pm and returned 8.25 pm with Cr Longmuir.*

12.6 TOWN PLANNER REPORT

Nil

13. ANNOUNCEMENTS OF PRESIDENT AND COUNCILLORS

M A O'Brien - Councillor

- Advised Council that she has accepted a new work contract and will not be able to attend this year's Local Government Convention 2 October – 5 October.

Cr Hegarty indicated that she could attend as a Proxy

Cr Kilpatrick also indicated he could attend as Proxy if required.

Cr Ball can no longer attend.

Council thanked Cr Hegarty and Cr Kilpatrick and will notify WALGA with the updates for Shire of Wagin Voting Delegates for the 2022 WALGA Annual General Meeting being:

Delegate 1: Cr Phillip Blight;

Delegate 2: Cr Sherryl Chilcott

Cr Hegarty and Cr Kilpatrick as Proxies.

S M Chilcott – Councillor

- Provided an update on the Great Southern Rail Advocacy Group and advised that a discussion paper is being prepared for circulation.

14. URGENT BUSINESS INTRODUCED BY DECISION OF THE MEETING

15. CONFIDENTIAL BUSINESS AS PER LOCAL GOVERNMENT ACT S5.23 (2)

16. CLOSURE

With no further business to be discussed the Presiding Member closed the meeting at 8.34 pm

I certify that this copy of the Minutes is a true and
Correct records of the meeting held on
23 August 2022

Signed 

Presiding Elected Member

Date: 27/9/2022