



APPENDICES

11 August 2023

SPECIAL COUNCIL MEETING

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SHIRE OF WAROONA
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

LOCAL GOVERNMENT ACT 1995

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SHIRE'S VISION

The Shire of Waroona will create a sense of place and identity, embracing creativity, our natural environment and a strong and diverse economy.

SHIRE OF WAROONA
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2024

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
Revenue		\$	\$	\$
Rates	2(a)	5,812,751	5,393,497	5,389,248
Grants, subsidies and contributions	11	547,585	2,192,172	1,091,672
Fees and charges	15	1,762,065	1,551,361	1,643,818
Interest revenue	12(a)	200,750	223,255	113,750
Other revenue	12(b)	179,700	104,914	112,000
		8,502,851	9,465,199	8,350,488
Expenses				
Employee costs		(4,192,034)	(3,850,676)	(3,944,120)
Materials and contracts		(4,162,700)	(3,075,735)	(4,054,656)
Utility charges		(430,915)	(388,631)	(418,336)
Depreciation	6	(3,444,024)	(3,445,349)	(3,449,419)
Finance costs	12(d)	(59,765)	(68,818)	(64,662)
Insurance		(269,610)	(233,174)	(261,307)
Other expenditure		(232,623)	(204,618)	(217,237)
		(12,791,671)	(11,267,001)	(12,409,737)
		(4,288,820)	(1,801,802)	(4,059,249)
Capital grants, subsidies and contributions	11	7,253,961	4,871,523	7,060,905
Profit on asset disposals	5	92,269	10,199	52,182
Loss on asset disposals		(9,450)	(8,238)	(26,040)
		7,336,780	4,873,484	7,087,047
Net result for the period		3,047,960	3,071,682	3,027,798
Total comprehensive income for the period		3,047,960	3,071,682	3,027,798

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

SHIRE OF WAROONA
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2024

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		\$ 5,705,751	\$ 5,421,026	\$ 5,534,003
Grants, subsidies and contributions		88,226	1,339,490	724,010
Fees and charges		1,762,065	1,551,361	1,643,818
Interest revenue		200,750	223,255	113,750
Goods and services tax received		1,248	683	1,861
Other revenue		179,700	104,914	112,000
		7,937,740	8,640,729	8,129,442
Payments				
Employee costs		(4,218,566)	(3,819,153)	(3,906,418)
Materials and contracts		(4,352,509)	(2,079,836)	(4,456,108)
Utility charges		(430,915)	(388,631)	(418,336)
Finance costs		(59,765)	(68,818)	(64,662)
Insurance		(269,610)	(233,174)	(261,307)
Goods and services tax paid		0	20,178	0
Other expenditure		(232,623)	(204,618)	(221,804)
		(9,563,988)	(6,774,052)	(9,328,635)
Net cash provided by (used in) operating activities	4	(1,626,248)	1,866,677	(1,199,193)
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(1,924,528)	(822,825)	(1,456,343)
Payments for construction of infrastructure	5(b)	(7,788,646)	(5,168,902)	(8,041,063)
Capital grants, subsidies and contributions		7,253,961	4,871,523	7,060,905
Proceeds from sale of property, plant and equipment	5(a)	323,182	120,218	250,000
Proceeds on disposal of financial assets at fair values through other comprehensive income		0	(2,764)	
Net cash provided by (used in) investing activities		(2,136,031)	(1,002,750)	(2,186,501)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(133,706)	(128,791)	(128,791)
Payments for principal portion of lease liabilities		0	(105,746)	0
Proceeds from new borrowings	7(a)	100,000	0	100,000
Net cash provided by (used in) financing activities		(33,706)	(234,537)	(28,791)
Net increase (decrease) in cash held		(3,795,985)	629,390	(3,414,485)
Cash at beginning of year		6,942,669	6,313,279	6,312,310
Cash and cash equivalents at the end of the year	4	3,146,684	6,942,669	2,897,825

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

SHIRE OF WAROONA
STATEMENT OF FINANCIAL ACTIVITY
FOR THE YEAR ENDED 30 JUNE 2024

Appendix 6.1.1 A

		2023/24	2022/23	2022/23
	NOTE	Budget	Actual	Budget
OPERATING ACTIVITIES				
Revenue from operating activities				
General rates	2(a)	\$ 5,812,751	\$ 5,393,497	\$ 5,389,248
Grants, subsidies and contributions	11	547,585	2,192,172	1,091,672
Fees and charges	15	1,762,065	1,551,361	1,643,818
Interest revenue	12(a)	200,750	223,255	113,750
Other revenue	12(b)	179,700	104,914	112,000
Profit on asset disposals	5	92,269	10,199	52,182
		8,595,120	9,475,398	8,402,670
Expenditure from operating activities				
Employee costs		(4,192,034)	(3,850,676)	(3,944,120)
Materials and contracts		(4,162,701)	(3,075,735)	(4,054,656)
Utility charges		(430,915)	(388,631)	(418,336)
Depreciation	6	(3,444,024)	(3,445,349)	(3,449,419)
Finance costs	12(d)	(59,765)	(68,818)	(64,662)
Insurance		(269,610)	(233,174)	(261,307)
Other expenditure		(232,623)	(280,764)	(217,237)
Loss on asset disposals	5	(9,450)	(8,238)	(26,040)
		(12,801,122)	(11,351,385)	(12,435,777)
Non-cash amounts excluded from operating activities	3(b)	3,319,673	3,451,971	3,456,412
Amount attributable to operating activities		(886,329)	1,575,984	(576,695)
INVESTING ACTIVITIES				
Inflows from investing activities				
Capital grants, subsidies and contributions	11	7,253,961	4,871,523	7,060,905
Proceeds from disposal of assets	5	323,182	120,218	250,000
Proceeds on disposal of financial assets at fair values through other comprehensive income		0	(2,764)	
		7,577,143	4,988,977	7,310,905
Outflows from investing activities				
Payments for property, plant and equipment	5(a)	(1,924,528)	(822,825)	(1,456,343)
Payments for construction of infrastructure	5(b)	(7,788,646)	(5,168,902)	(8,041,063)
		(9,713,174)	(5,991,727)	(9,497,406)
Amount attributable to investing activities		(2,136,031)	(1,002,750)	(2,186,501)
FINANCING ACTIVITIES				
Inflows from financing activities				
Proceeds from new borrowings	7(a)	100,000	0	100,000
Transfers from reserve accounts	9(a)	383,000	352,189	626,863
		483,000	352,189	726,863
Outflows from financing activities				
Repayment of borrowings	7(a)	(133,706)	(128,791)	(128,791)
Payments for principal portion of lease liabilities	3	0	(105,746)	0
Transfers to reserve accounts	9(a)	(193,538)	(147,200)	(159,395)
		(327,244)	(381,737)	(288,186)
Amount attributable to financing activities		155,756	(29,548)	438,677
MOVEMENT IN SURPLUS OR DEFICIT				
Surplus or deficit at the start of the financial year	3	2,866,604	2,322,917	2,324,519
Amount attributable to operating activities		(886,329)	1,575,984	(576,695)
Amount attributable to investing activities		(2,136,031)	(1,002,750)	(2,186,501)
Amount attributable to financing activities		155,756	(29,548)	438,677
Surplus or deficit at the end of the financial year	3	0	2,866,604	0

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

**SHIRE OF WAROONA
FOR THE YEAR ENDED 30 JUNE 2024
INDEX OF NOTES TO THE BUDGET**

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1(a) BASIS OF PREPARATION

The annual budget is a forward looking document and has been prepared in accordance with the Local Government Act 1995 and accompanying regulations.

Local Government Act 1995 requirements

Section 6.4(2) of the *Local Government Act 1995* read with the *Local Government (Financial Management) Regulations 1996* prescribe that the annual budget be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for 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 annual 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.

The local government reporting entity

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 14 to the annual budget.

2022/23 actual balances

Balances shown in this budget as 2022/23 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.

Rounding off figures

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

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 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
- AASB 2022-7 Editorial Corrections to Australian Accounting Standards and Repeal of Superseded and Redundant Standards

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 2014-10 Amendments to Australian Accounting Standards
 - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2020-1 Amendments to Australian Accounting Standards
 - Classification of Liabilities as Current or Non-current
- AASB 2021-7c Amendments to Australian Accounting Standards
 - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-5 Amendments to Australian Accounting Standards
 - Lease Liability in a Sale and Leaseback
- AASB 2022-6 Amendments to Australian Accounting Standards
 - Non-current Liabilities with Covenants
- AASB 2022-10 Amendments to Australian Accounting Standards
 - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities

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

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

REVENUES

RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum payment, interim rates, back rates, ex-gratia rates, less discounts offered.

Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

GRANTS, SUBSIDIES AND CONTRIBUTIONS

All amounts received as grants, subsidies and contributions that are not capital grants.

CAPITAL 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.

REVENUE FROM CONTRACTS WITH CUSTOMERS

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

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 the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.

Exclude rubbish removal charges which should not be classified as a service charge. 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 cannot be classified under the above headings, includes dividends, discounts, rebates etc.

PROFIT ON ASSET DISPOSAL

Gain on the disposal of assets including gains on the disposal of long-term investments.

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.

Note *AASB 119 Employee Benefits* provides a definition of employee benefits which should be considered.

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 (such as telephone and internet charges), 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 and rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER)

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 and amortisation expenses raised on all classes of assets.

FINANCE COSTS

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 levies including DFES levy and State taxes. Donations and subsidies made to community groups.

SHIRE OF WAROONA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2023/24 Budgeted rate revenue	2023/24 Budgeted interim rates	2023/24 Budgeted back rates	2023/24 Budgeted total revenue	2022/23 Actual total revenue	2022/23 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$	\$
(i) General rates										
GRV General	Gross rental valuation	0.104568	1,466	26,070,797	2,726,171	0	0	2,726,171	2,661,713	2,657,465
UV General	Unimproved valuation	0.006942	563	251,103,000	1,743,157	0	0	1,743,157	1,897,844	1,897,843
UV Industry and Mining	Unimproved valuation	0.013883	4	27,797,000	385,906	0	0	385,906	0	0
UV Intensive Agriculture	Unimproved valuation	0.010413	4	3,818,000	39,757			39,757		
Total general rates			2,037	308,788,797	4,894,991	0	0	4,894,991	4,559,557	4,555,308
(ii) Minimum payment										
		\$								
GRV General	Gross rental valuation	1,280	599	4,452,386	766,720	0	0	766,720	699,870	699,870
UV General	Unimproved valuation	1,280	118	13,368,619	151,040	0	0	151,040	134,070	134,070
UV Industry and Mining	Unimproved valuation	1,280	0	0	0	0	0	0	0	0
Total minimum payments			717	17,821,005	917,760	0	0	917,760	833,940	833,940
Total general rates and minimum payments			2,754	326,609,802	5,812,751	0	0	5,812,751	5,393,497	5,389,248
Total rates					5,812,751	0	0	5,812,751	5,393,497	5,389,248

The Shire did not raise specified area rates for the year ended 30th June 2024.

All rateable properties within the district used predominately for non-rural purposes are rated according to their Gross Rental Valuation (GRV), all other properties are rated according to their Unimproved Valuation (UV).

The general rates detailed for the 2023/24 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general 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.

SHIRE OF WAROONA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

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.

Option 1 (Full Payment)

22nd September 2023

Option 2 (Two Instalments)

22nd September 2023

22nd November 2023

Option 3 (Four Instalments)

22nd September 2023

22nd November 2023

22nd January 2024

22nd March 2024

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	22nd September 2023	0	0.00%	11.00%
Option two				
First instalment	22nd September 2023	0	0.00%	11.00%
Second instalment	22nd November 2023	10	5.50%	11.00%
Option three				
First instalment	22nd September 2023	0	0.00%	11.00%
Second instalment	22nd November 2023	30	5.50%	11.00%
Third instalment	22nd January 2024	30	5.50%	11.00%
Fourth instalment	22nd March 2024	30	5.50%	11.00%

	2023/24 Budget revenue	2022/23 Actual revenue	2022/23 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	17,200	17,210	15,500
Instalment plan interest earned	15,200	15,444	14,000
Unpaid rates and service charge interest earned	25,000	26,576	22,000
	57,400	59,230	51,500

**SHIRE OF WAROONA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

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 General	Properties that are used primarily for residential purposes and located within a townsite.	The objective of this category is to ensure that all residential ratepayers make a reasonable contribution towards the services and facilities provided and maintained by the Shire for the benefits of the residents.	Revenue derived from this category assists in funding the service levels expected by the community, achieving the Strategic Community Plan and minimum standards of performance to which the Council will be measured by the State Government and others.
UV General	Properties that are used primarily for rural and farming purposes.	The objective of this category is to ensure that all residential ratepayers make a reasonable contribution towards the services and facilities provided and maintained by the Shire for the benefits of the residents.	Revenue derived from this category assists in funding the service levels expected by the community, achieving the Strategic Community Plan and minimum standards of performance to which the Council will be measured by the State Government and others.
UV Industry, Mining and Intensive Agriculture (excludes activities where a contribution agreement is in place under the Road Traffic Act 1974).	Properties that are located outside of a townsite that are held for light or heavy industry, mining, exploration, extractive industry or intensive agriculture use.	The object of this category is to raise additional revenue to offset the costs associated with increased maintenance of infrastructure and higher levels of service provided to properties in this category.	The reason for this rate is the need to offset the higher level of costs associated in servicing these properties, including the costs of transport infrastructure maintenance and renewal/refurbishment, and costs relating to monitoring of land use and environmental impacts.
UV Intensive Agriculture	Properties that are located outside of a townsite that are held for intensive agriculture use.	The object of this category is to raise additional revenue to offset the costs associated with increased maintenance of infrastructure and higher levels of service provided to	The reason for this rate is the need to offset the higher level of costs associated in servicing these properties, including the costs of transport infrastructure maintenance and renewal/refurbishment, and costs relating to monitoring of land use and environmental impacts.

SHIRE OF WAROONA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

2. RATES AND SERVICE CHARGES (CONTINUED)

(d) Service Charges

	Amount of charge	2023/24 Budgeted revenue	Budget amount to be applied to costs	Budget amount to be set aside to reserve	Reserve amount to be applied to costs	2022/23 Actual revenue	2022/23 Budget revenue
	\$	\$	\$	\$	\$	\$	\$
Service charge							
Rubbish Collection Charge	160	352,320	352,320	0	0	816,162	814,283
Additional 240L Recycling Charge	126	252	252	0	0	252	252
Waste Operations Levy	228	627,912	489,706	138,206	0	0	0
Swimming Pool Inspection Fee	21	7,518	7,518	0	0	3,078	3,846
Bulk Bin 1.5m Once/Week	2,969	2,969	2,969	0	0	2,625	2,625
Bulk Bin 3.0m Once/Week	3,342	6,684	6,684	0	0	5,962	5,962
Bulk Bin 3.0m Twice/Week	6,684	6,684	6,684	0	0	5,963	5,963
Bulk Bin 4.5m Once/Week	3,721	14,884	14,884	0	0	13,380	13,380
Bulk Bin 3.0m Recycle/Fortnightly	3,479	3,479	3,479	0	0	3,029	3,029
Bulk Bin 1.5m Recycle/Fortnightly	2,491	4,982	4,982	0	0	4,162	4,162
Commercial 3m Weekly + 3m Recycle	6,472	6,472	6,472	0	0	6,238	6,238
Commercial 4.5m Weekly + 4.5m Recyc	7,828	7,828	7,828	0	0	7,553	7,553
		1,041,984	903,778	138,206	0	868,404	867,293

Nature of the service charge	Objects of the charge	Reasons for the charge	Area/Properties charge to be imposed on
Rubbish Collection Charge	Waste Avoidance and Recovery Act 2007 Section 67.	To impose on identified properties a charge for the provision of a kerbside waste service.	All developed properties within a service area.
Waste Operations Levy	Waste Avoidance and Recovery Act 2007 Section 66.	To impose on rateable land within the district an annual rate for the purpose of providing a waste facility.	All rateable properties per assessment.
Swimming Pool Inspection Fee	Legislative framework that mandates the requirement for inspections.	To impose on identified properties within the district an annual rate for the purpose of performing swimming pool and safety barrier inspections.	All properties with a swimming pool.

SHIRE OF WAROONA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

Cash and cash equivalents	4	3,146,684	6,942,669	2,897,825
Receivables		1,737,454	1,280,454	551,195
Inventories		33,236	19,536	7,417
Other assets		9,107	9,107	

Less: current liabilities

Trade and other payables		(2,336,508)	(2,387,010)	(935,615)
Contract liabilities		(489,105)	(707,822)	(583,798)

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Statement of Financial Activity

Note	2023/24 Budget 30 June 2024	2022/23 Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
	3,146,684	6,942,669	2,897,825
	1,737,454	1,280,454	551,195
	33,236	19,536	7,417
	9,107	9,107	
	4,926,481	8,251,766	3,456,437
	(2,336,508)	(2,387,010)	(935,615)
	(489,105)	(707,822)	(583,798)
	(2,825,613)	(3,094,832)	(1,519,413)
	2,100,868	5,156,934	1,937,024
3(c)	(2,100,868)	(2,290,330)	(1,937,024)
	0	2,866,604	0

SHIRE OF WAROONA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

3. NET CURRENT ASSETS (CONTINUED)

EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)

Items excluded from calculation of budgeted deficiency

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budgeted expenditure.

(b) Non-cash amounts excluded from operating activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

Adjustments to operating activities

Less: Profit on asset disposals	5	(92,269)	(10,199)	(52,182)
Less: Fair value adjustments to financial assets at fair value through profit and loss			(2,764)	
Add: Loss on asset disposals	5	9,450	8,238	26,040
Add: Depreciation	6	3,444,024	3,445,349	3,449,419
- Employee provisions		(41,532)	11,347	33,135

Non cash amounts excluded from operating activities

Note	2023/24 Budget 30 June 2024	2022/23 Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
	(92,269)	(10,199)	(52,182)
		(2,764)	
	9,450	8,238	26,040
	3,444,024	3,445,349	3,449,419
	(41,532)	11,347	33,135
	3,319,673	3,451,971	3,456,412

(c) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

Adjustments to net current assets

Less: Cash - reserve accounts

Total adjustments to net current assets

9	(2,100,868)	(2,290,330)	(1,937,024)
	(2,100,868)	(2,290,330)	(1,937,024)

3(d) NET CURRENT ASSETS (CONTINUED)

MATERIAL ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

The 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 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. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

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 contributes to a number of superannuation funds on behalf of employees. All funds to which the Shire 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.

Land held for resale is classified as current except where it is held as non-current based on the Shire's intentions to release for sale.

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.

CONTRACT LIABILITIES

Contract liabilities represent the Shire's obligation to transfer goods or services to a customer for which the Shire has received consideration from the customer.

Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

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 grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cashflows and therefore the Shire 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 determination of the net current asset position. The Shire's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The Shire's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the Shire does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

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	2023/24 Budget	2022/23 Actual	2022/23 Budget
		\$	\$	\$
Cash at bank and on hand		856,354	4,652,340	843,331
Term deposits		2,290,330	2,290,329	2,054,494
Total cash and cash equivalents		3,146,684	6,942,669	2,897,825
Held as				
- Unrestricted cash and cash equivalents	3(a)	1,045,816	4,202,339	377,003
- Restricted cash and cash equivalents	3(a)	2,100,868	2,740,330	2,520,822
		3,146,684	6,942,669	2,897,825
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		2,100,868	2,740,330	2,520,822
		2,100,868	2,740,330	2,520,822
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	9	2,100,868	2,290,330	1,937,024
Unspent borrowings	7(c)	0	450,000	0
Contract liabilities		0	0	583,798
		2,100,868	2,740,330	2,520,822
Reconciliation of net cash provided by operating activities to net result				
Net result		3,309,599	3,091,036	3,027,798
Depreciation	6	3,444,024	3,445,349	3,449,419
(Profit)/loss on sale of asset	5	(82,819)	(1,961)	(26,142)
(Increase)/decrease in receivables		(688,639)	(384,173)	343,275
(Increase)/decrease in inventories		(13,700)	(10,587)	1,082
(Increase)/decrease in other assets		0	(6,279)	
Increase/(decrease) in payables		(189,861)	1,033,767	(402,534)
Increase/(decrease) in contract liabilities		(109,359)	(440,297)	(564,321)
Increase/(decrease) in employee provisions		(41,532)	11,345	33,135
Capital grants, subsidies and contributions		(7,253,961)	(4,871,523)	(7,060,905)
Net cash from operating activities		(1,626,248)	1,866,677	(1,199,193)

MATERIAL 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.

SHIRE OF WAROONA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

5. FIXED ASSETS

The following assets are budgeted to be acquired and/or disposed of during the year.

	2023/24 Budget					2022/23 Actual					2022/23 Budget				
	2023/24 Budget Additions	In-kind Additions	2023/24 Budget Disposals - Net Book Value	2023/24 Budget Disposals - Sale Proceeds	2023/24 Budget Disposals - Profit or Loss	2022/23 Actual Additions	In-kind Additions	2022/23 Actual Disposals - Net Book Value	2022/23 Actual Disposals - Sale Proceeds	2022/23 Actual Disposals - Profit or Loss	2022/23 Budget Additions	In-kind Additions	2022/23 Budget Disposals - Net Book Value	2022/23 Budget Disposals - Sale Proceeds	2022/23 Budget Disposals - Profit or Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment															
Land	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings - non-specialised	787,149	0	0	0	0	226,732	0	0	0	0	490,743	0	0	0	0
Furniture and equipment	38,500	0	0	0	0	72,664	0	0	0	0	48,600	0	0	0	0
Plant and equipment	998,879	0	240,363	323,182	82,819	523,429	0	118,257	120,218	1,961	917,000	0	223,858	250,000	26,142
Total	1,924,528	0	240,363	323,182	82,819	822,825	0	118,257	120,218	1,961	1,456,343	0	223,858	250,000	26,142
(b) Infrastructure															
Infrastructure - roads	2,226,827	0	0	0	0	2,128,876	0	0	0	0	2,869,603	0	0	0	0
Other infrastructure - Other	5,561,819	0	0	0	0	3,040,026	0	0	0	0	5,171,460	0	0	0	0
Total	7,788,646	0	0	0	0	5,168,902	0	0	0	0	8,041,063	0	0	0	0
Total	9,713,174	0	240,363	323,182	82,819	5,991,727	0	118,257	120,218	1,961	9,497,406	0	223,858	250,000	26,142

MATERIAL 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.

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. DEPRECIATION

By Class

Buildings - non-specialised	555,815	555,815	803,470
Furniture and equipment	52,359	46,301	45,508
Plant and equipment	375,910	276,222	216,786
Infrastructure - roads	1,737,215	1,737,215	1,684,241
Infrastructure - other	724,049	724,049	699,414
Right of use - plant and equipment	0	105,746	0

By Program

Governance	181,877	181,878	98,813
Law, order, public safety	140,592	140,592	148,664
Health	34,879	34,879	51,927
Education and welfare	25,591	25,591	39,068
Housing	7,934	7,934	0
Community amenities	324,616	324,616	320,602
Recreation and culture	691,041	691,039	840,157
Transport	1,971,805	1,971,804	1,879,632
Economic services	49,689	49,688	52,159
Other property and services	16,000	17,327	18,397

2023/24 Budget	2022/23 Actual	2022/23 Budget
\$	\$	\$
555,815	555,815	803,470
52,359	46,301	45,508
375,910	276,222	216,786
1,737,215	1,737,215	1,684,241
724,049	724,049	699,414
0	105,746	0
3,445,348	3,445,348	3,449,419
181,877	181,878	98,813
140,592	140,592	148,664
34,879	34,879	51,927
25,591	25,591	39,068
7,934	7,934	0
324,616	324,616	320,602
691,041	691,039	840,157
1,971,805	1,971,804	1,879,632
49,689	49,688	52,159
16,000	17,327	18,397
3,444,024	3,445,348	3,449,419

MATERIAL 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	40-60 Years
Furniture and equipment	3-20 Years
Plant and equipment	5-20 Years
Other infrastructure - Bridges	60-90 Years
Other infrastructure - Footpaths	20-50 Years

Sealed Roads and Streets

Construction	45-55 Years
Bituminous Seals	15-25 Years
Asphalt Seals	25-30 Years

Uniformed Roads

Formed	10-15 Years
Gravel	12-15 Years

SHIRE OF WAROONA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

7. BORROWINGS

(a) Borrowing repayments

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

Purpose	Loan Number	Institution	Budget Principal 1 July 2023	2023/24 Budget New Loans	2023/24 Budget Principal Repayments	Budget Principal outstanding 30 June 2024	2023/24 Budget Interest Repayments	Actual Principal 1 July 2022	2022/23 Actual New Loans	2022/23 Actual Principal Repayments	Actual Principal outstanding 30 June 2023	2022/23 Actual Interest Repayments	Budget Principal 1 July 2022	2022/23 Budget New Loans	2022/23 Budget Principal Repayments	Budget Principal outstanding 30 June 2023	2022/23 Budget Interest Repayments
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Recreation & Culture			0	0	0	0	0				0						0
Basketball Stadium	117	WATC	18,564	0	(18,564)	0	(906)	35,964	0	(17,400)	18,564	(1,946)	35,965	0	(17,400)	18,565	(2,053)
Rec Centre Upgrade	120	WATC	23,660	0	(23,661)	(1)	(696)	46,422	0	(22,762)	23,660	(1,578)	46,422	0	(22,762)	23,660	(1,595)
Memorial Hall Upgrade	121	WATC	61,413	0	(30,254)	31,159	(1,601)	90,788	0	(29,375)	61,413	(2,310)	90,788	0	(29,375)	61,413	(2,480)
Economic Services			0	0	0	0	0				0						0
Town Precinct Land	122	WATC	588,514	0	(29,400)	559,114	(9,280)	617,450	0	(28,936)	588,514	(9,673)	617,450	0	(28,936)	588,514	(9,744)
Town Precinct Developm	123	WATC	436,357	0	(14,322)	422,035	(21,277)	450,000	0	(13,643)	436,357	(21,708)	450,000	0	(13,643)	436,357	(21,955)
Fouracre Land Purchase	124	WATC	533,325	0	(17,505)	515,820	(26,005)	550,000	0	(16,675)	533,325	(26,531)	550,000	0	(16,675)	533,325	(26,834)
Other Property & Services			0	0	0	0	0				0						0
Preston Beach Land	125	WATC	0	100,000	0	100,000	0	0	0	0	0	0	0	100,000	0	100,000	0
			1,661,833	100,000	(133,706)	1,628,127	(59,765)	1,790,624	0	(128,791)	1,661,833	(63,746)	1,790,625	100,000	(128,791)	1,761,834	(64,662)

All borrowing repayments will be financed by general purpose revenue.

7. BORROWINGS

(b) New borrowings - 2023/24

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
Loan 125	WATC	Debenture	3 years	3.10%	\$ 100,000	\$ 5,499	\$ 100,000	\$ 0
					100,000	5,499	100,000	0

(c) Unspent borrowings

Loan Details	Purpose of the loan	Year loan taken	Amount b/fwd.	Amount used 2023/24 Budget	New loans unspent at 30 June 2024	Amount as at 30 June 2024
Loan 123	Waroona Community Precinct Development	2022/23	\$ 450,000	\$ 450,000	\$ 0	\$ 0

(d) Credit Facilities

	2023/24 Budget	2022/23 Actual	2022/23 Budget
Undrawn borrowing facilities credit standby arrangements	\$	\$	\$
Bank overdraft limit	500,000	0	500,000
Bank overdraft at balance date	0	0	0
Credit card limit	57,000	57,000	52,000
Credit card balance at balance date	0	0	0
Total amount of credit unused	557,000	57,000	552,000
Loan facilities			
Loan facilities in use at balance date	1,628,127	1,661,833	1,761,834
Unused loan facilities at balance date			450,000

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

The Shire has elected to recognise borrowing costs as an expense when incurred regardless of how the borrowings are applied.

Fair values of borrowings are not materially different to their carrying amounts, since the interest payable on those borrowings is either close to current market rates or the borrowings are of a short term nature. Borrowings fair values are based on discounted cash flows using a current borrowing rate. They are classified as level 3 fair values in the fair value hierarchy due to the unobservable inputs, including own credit risk.

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease	2023/24 Budget	2023/24 Budget	Budget Lease	2023/24 Budget	Actual Principal	2022/23 Actual	2022/23 Actual	Actual Lease	2022/23 Actual	Budget Principal	2022/23 Budget	2022/23 Budget	Budget Lease	2022/23 Budget
					Principal 1 July 2023	New Leases	Lease Principal Repayments	Lease Principal outstanding 30 June 2024	Lease Interest Repayments		New Leases	Lease Principal repayments	Lease Principal outstanding 30 June 2023	Lease Interest repayments		New Leases	Lease Principal repayments	Lease Principal outstanding 30 June 2023	Lease Interest repayments
Server	SOW01042021A	Vestone	1.70%	60 months	\$ 97,045	\$	\$ (36,139)	\$ 60,906	\$ 0	\$ 131,233	\$	\$ (34,188)	\$ 97,045	\$ (1,952)	\$ 131,233	\$	\$ (36,139)	\$ 95,094	\$ 0
Spin Bike's	E6N0163401	Maia Financial	1.10%	48 months	11,686		(7,858)	3,828	0	19,370		(7,684)	11,686	(174)	19,370		(7,858)	11,512	0
Gym Equipment 1	E6N0160721	Maia Financial	2.10%	60 months	0		0	0	0	4,570		(4,570)	0	(40)	4,570		(6,146)	(1,576)	0
CCTV	E6N0160761	Maia Financial	2.10%	60 months	0		(2,143)	(2,143)	0	2,119		(2,119)	0	(24)	2,119		(2,143)	(24)	0
Photocopier's	E6N0162301	Maia Financial	2.20%	60 months	10,375		(14,062)	(3,687)	0	23,945		(13,570)	10,375	(387)	23,945		(13,957)	9,988	0
PC's	SOW020120	Vestone	1.10%	48 months	10,352		(24,507)	(14,155)	0	30,886		(20,534)	10,352	(236)	30,886		(20,770)	10,116	0
Bushfire Brigade Laptops	SOW011020	Vestone	1.20%	48 months	3,601		(2,903)	698	0	6,444		(2,843)	3,601	(61)	6,444		(2,904)	3,540	0
Rec Centre Solar Panels	SOW01072020	Vestone	1.50%	60 months	14,304		(7,263)	7,041	0	21,297		(6,993)	14,304	(270)	21,297		(7,263)	14,034	0
Gym Equipment 2	SOW03012023	Vestone	4.90%	48 months	46,802		(14,555)	32,247	0		53,135	(6,333)	46,802	(1,192)		53,135	(15,307)	37,828	0
Admin Laptops	SOW01072022	Vestone	4.40%	48 months	9,437		(3,359)	6,078	0	12,343		(2,906)	9,437	(475)	12,343		(3,359)	8,984	0
Admin Solar Panels	SOW01042042A	Vestone	1.80%	60 months	12,459		(4,269)	8,190	0	16,466		(4,007)	12,459	(261)	16,466		(4,291)	12,175	0
Chambers IT					0	8,500	(2,125)	6,375	0	0		0	0	0	0	0	0	0	0
					216,061	8,500	(119,183)	105,378	0	268,673	53,135	(105,747)	216,061	(5,072)	268,673	53,135	(120,137)	201,671	0

MATERIAL ACCOUNTING POLICIES

LEASES

At the inception of a contract, the Shire assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the Shire uses its incremental borrowing rate.

LEASE LIABILITIES

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

SHIRE OF WAROONA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2023/24 Budget Opening Balance	2023/24 Budget Transfer to	2023/24 Budget Transfer (from)	2023/24 Budget Closing Balance	2022/23 Actual Opening Balance	2022/23 Actual Transfer to	2022/23 Actual Transfer (from)	2022/23 Actual Closing Balance	2022/23 Budget Opening Balance	2022/23 Budget Transfer to	2022/23 Budget Transfer (from)	2022/23 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by council												
(a) Sporting Reserve	74,849			74,849	81,213		(6,364)	74,849	78,257		(15,000)	63,257
(b) Council Building Maintenance Reserve	102,203	42,000		144,203	102,203			102,203	98,483			98,483
(c) Rec Centre Building Maintenance Reserve	72,895			72,895	72,895			72,895	70,239			70,239
(d) Preston Beach Volunteer Ranger Reserve	69,789	12,882		82,671	62,614	12,175	(5,000)	69,789	60,335	24,060	(25,000)	59,395
(e) Emergency Assistance Reserve	110,387			110,387	110,387			110,387	106,370			106,370
(f) Works Depot Redevelopment Reserve	83,618			83,618	83,618			83,618	80,575			80,575
(g) Council Building Construction Reserve	172,137		(15,000)	157,137	176,562		(4,425)	172,137	170,136		(4,425)	165,711
(h) Information Technology Reserve	100,887			100,887	149,487		(48,600)	100,887	144,046		(48,600)	95,446
(i) Footpath Construction Reserve	33,190			33,190	33,190			33,190	31,982			31,982
(j) Plant Replacement Reserve	238,681		(113,000)	125,681	272,481		(33,800)	238,681	262,557		(33,800)	228,757
(k) Staff Leave Reserve	15,408			15,408	95,408		(80,000)	15,408	91,934		(80,000)	11,934
(l) Strategic Planning Reserve	20,795		(20,000)	795	20,795			20,795	20,038		(20,038)	0
(m) Waste Management Reserve	1,099,481	138,206	(200,000)	1,037,687	1,138,846	134,635	(174,000)	1,099,481	1,097,401	134,635	(400,000)	832,036
(n) History Book Reprint Reserve	10,848	450		11,298	10,458	390		10,848	10,077	700		10,777
(o) Risk and Insurance Reserve	9,601			9,601	9,601			9,601	9,251			9,251
(p) Drakesbrook Cemetery Reserve	75,561		(35,000)	40,561	75,561			75,561	72,811			72,811
	2,290,330	193,538	(383,000)	2,100,868	2,495,319	147,200	(352,189)	2,290,330	2,404,492	159,395	(626,863)	1,937,024
	2,290,330	193,538	(383,000)	2,100,868	2,495,319	147,200	(352,189)	2,290,330	2,404,492	159,395	(626,863)	1,937,024

(b) Reserve Accounts - 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) Sporting Reserve	Ongoing	To provide funds for sporting facilities and equipment as determined by Council together with low interest loans applications
(b) Council Building Maintenance Reserve	Ongoing	To provide funds for future building maintenance.
(c) Rec Centre Building Maintenance Reserve	Ongoing	To be used for future building asset maintenance items at the Recreation Centre, particularly items of plant.
(d) Preston Beach Volunteer Ranger Reserve	Ongoing	To provide funds to assist in the operations of the volunteer ranger functions including replacement of equipment.
(e) Emergency Assistance Reserve	Ongoing	To provide funds to assist in emergency situations eg. major fire.
(f) Works Depot Redevelopment Reserve	Ongoing	To provide funds for the provision of vehicle storage bays at Works Depot.
(g) Council Building Construction Reserve	Ongoing	To provide funds for future capital construction works in accordance with Council's Long Term Financial & Community Strategic Plans.
(h) Information Technology Reserve	Ongoing	To be used to ensure that the network computer system is maintained including external site connections.
(i) Footpath Construction Reserve	Ongoing	To provide funds for future extension of dual use path network.
(j) Plant Replacement Reserve	Ongoing	To be used for the purchase and replacement of major plant.
(k) Staff Leave Reserve	Ongoing	To be used to fund annual and long service leave requirements.
(l) Strategic Planning Reserve	Ongoing	To provide funds for the future requirements of Council's Strategic Planning.
(m) Waste Management Reserve	Ongoing	To be used to maintain operations at Buller Road Refuse Site.
(n) History Book Reprint Reserve	Ongoing	To be used to fund the update reprint of the 'Drakesbrook days and Waroona years' historical book.
(o) Risk and Insurance Reserve	Ongoing	To be used for expenses associated with risk assessments and insurance adjustments or unforeseen expenses.
(p) Drakesbrook Cemetery Reserve	Ongoing	To be used for future upgrades of the Drakesbrook Public Cemetery.

10 REVENUE RECOGNITION

MATERIAL ACCOUNTING POLICIES

Recognition of revenue from contracts with customers 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	Timing of Revenue recognition
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
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 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
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

11. PROGRAM INFORMATION

(a) 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

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

To provide services to disadvantaged persons, the elderly, children and youth.

Maintenance of child minding centre, playgroup centre, senior citizen centre and aged care centres. Provision and maintenance of home and community care programs and youth services.

Education and welfare

To provide services to disadvantaged persons, the elderly, children and youth.

Maintenance of child minding centre, playgroup centre, senior citizen centre and aged care centres. Provision and maintenance of home and community care programs and youth services.

Housing

To provide and maintain staff and elderly residents housing.

Provision and maintenance of staff and 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 stormwater 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

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

Construction and maintenance of roads, streets, footpaths, depots, cycle ways, parking facilities and traffic control. Cleaning of streets and maintenance of street trees, street lighting etc.

Economic services

To help promote the shire and its economic wellbeing.

Tourism and area promotion 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 the Shire's overhead operating accounts.

Private works operation, plant repair and operation costs and engineering operation costs.

11 PROGRAM INFORMATION (Continued)

(b) Income and expenses

	2023/24	2022/23	2022/23
	Budget	Actual	Budget
Income excluding grants, subsidies and contributions	\$	\$	\$
Governance	51,926	50,277	41,524
General purpose funding	6,090,949	5,674,650	5,574,548
Law, order, public safety	112,004	38,813	41,321
Health	55,500	56,658	41,350
Education and welfare	310	310	310
Housing	20,800	16,090	32,680
Community amenities	1,297,166	1,016,925	1,187,432
Recreation and culture	216,850	211,347	166,850
Transport	186,208	100,693	128,187
Economic services	151,339	113,278	91,796
Other property and services	5,000	14,387	5,000
	8,188,052	7,293,428	7,310,998
Grants, subsidies and contributions			
Governance	8,600	11,171	10,050
General purpose funding	3,610	1,428,398	219,847
Law, order, public safety	86,314	99,108	79,653
Health	100	0	100
Education and welfare	36,053	47,325	49,355
Housing	0	6,809	0
Community amenities	86,948	169,655	205,385
Recreation and culture	299,960	305,542	411,707
Transport	0	43,762	43,900
Economic services	0	9,856	53,075
Other property and services	26,000	70,545	18,600
	547,585	2,192,171	1,091,672
Capital grants, subsidies and contributions			
General purpose funding	658,416	905,540	590,241
Law, order, public safety	247,253	186,567	208,271
Community amenities	0	5,982	0
Recreation and culture	644,520	228,874	748,394
Transport	1,548,001	1,476,382	2,260,050
Economic services	4,155,771	2,068,178	3,253,949
Other property and services	0	0	0
	7,253,961	4,871,523	7,060,905
Total Income	15,989,598	14,357,122	15,463,575
Expenses			
Governance	(1,767,350)	(1,568,195)	(1,607,987)
General purpose funding	(13,059)	(111,685)	(132,615)
Law, order, public safety	(733,768)	(695,622)	(698,517)
Health	(236,963)	(198,223)	(294,424)
Education and welfare	(437,921)	(347,091)	(423,748)
Housing	(21,918)	(26,465)	(18,208)
Community amenities	(2,262,535)	(1,792,254)	(2,069,825)
Recreation and culture	(3,066,621)	(2,817,100)	(3,178,760)
Transport	(3,304,899)	(2,902,988)	(3,072,625)
Economic services	(802,471)	(713,914)	(835,128)
Other property and services	(32,494)	(92,549)	(103,940)
Total expenses	(12,679,999)	(11,266,086)	(12,435,777)
Net result for the period	3,309,599	3,091,036	3,027,798

12. OTHER INFORMATION

The net result includes as revenues

(a) Interest earnings

	2023/24 Budget	2022/23 Actual	2022/23 Budget
Investments	\$	\$	\$
- Reserve accounts	90,000	90,824	67,800
- Other funds	110,750	132,431	45,950
Other interest revenue	40,200	42,020	36,000
	<u>240,950</u>	<u>265,275</u>	<u>149,750</u>

* The Shire has resolved to charge interest under section 6.13 for the late payment of any amount of money at 11%.

(b) Other revenue

Reimbursements and recoveries	179,700	104,914	112,000
	<u>179,700</u>	<u>104,914</u>	<u>112,000</u>

The net result includes as expenses

(c) Auditors remuneration

Audit services	37,750	38,700	39,300
	<u>37,750</u>	<u>38,700</u>	<u>39,300</u>

(d) Interest expenses (finance costs)

Borrowings (refer Note 7(a))	59,765	63,746	64,662
expense on lease liabilities (refer Note 8)	0	5,072	0
	<u>59,765</u>	<u>68,818</u>	<u>64,662</u>

13. ELECTED MEMBERS REMUNERATION

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
Elected member 1			
President's allowance	10,816	10,405	10,405
Meeting attendance fees	10,258	9,868	9,868
Other expenses	0	55	0
Annual ICT & communication expenses	1,471	1,415	1,415
Travel and accommodation expenses	1,429	1,939	1,429
	23,974	23,682	23,117
Elected member 2			
Deputy President's allowance	2,704	2,601	2,601
Meeting attendance fees	10,258	9,868	9,868
Other expenses	0	20	0
Annual ICT & communication expenses	1,471	1,415	1,415
Travel and accommodation expenses	1,429	4,362	1,429
	15,862	18,266	15,313
Elected member 3			
Meeting attendance fees	10,258	9,868	9,868
Other expenses	0	50	0
Annual ICT & communication expenses	1,471	1,414	1,413
Travel and accommodation expenses	1,429	0	1,429
	13,158	11,332	12,710
Elected member 4			
Meeting attendance fees	10,258	9,868	9,868
Other expenses	0	20	0
Annual ICT & communication expenses	1,471	1,414	1,413
Travel and accommodation expenses	1,429	0	1,429
	13,158	11,302	12,710
Elected member 5			
Meeting attendance fees	10,258	9,868	9,868
Other expenses	0	20	0
Annual ICT & communication expenses	1,471	1,414	1,413
Travel and accommodation expenses	1,429	0	1,429
	13,158	11,302	12,710
Elected member 6			
Meeting attendance fees	10,258	9,868	9,868
Other expenses		20	
Annual ICT & communication expenses	1,471	1,414	1,413
Travel and accommodation expenses	1,429		1,429
	13,158	11,302	12,710
Elected member 7			
Meeting attendance fees	10,258	9,868	9,868
Other expenses		20	
Annual ICT & communication expenses	1,471	1,414	1,413
Travel and accommodation expenses	1,429	972	1,429
	13,158	12,274	12,710
Total Elected Member Remuneration	105,626	99,460	101,980
President's allowance	10,816	10,405	10,405
Deputy President's allowance	2,704	2,601	2,601
Meeting attendance fees	71,806	69,076	69,076
Other expenses	0	205	0
Annual ICT & communication expenses	10,297	9,900	9,895
Travel and accommodation expenses	10,003	7,273	10,003
	105,626	99,460	101,980

14. TRUST FUNDS

Funds held at balance date which are required by legislation to be credited to the trust fund and which are not included in the financial statements are as follows:

Detail	Balance 1 July 2023	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2024
	\$	\$	\$	\$
Public Open Spaces	129,890	470	0	130,360
Alcoa Waroona Sustainability Fund	2,695,957	310,000	(292,500)	2,713,457
Extractive Industries	18,129	55	0	18,184
Commercial Bond	14,330	40	0	14,370
	2,858,307	310,565	(292,500)	2,876,372

15. FEES AND CHARGES

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
By Program:			
Governance	41,000	40,651	38,250
General purpose funding	49,000	42,454	54,500
Law, order, public safety	32,650	38,812	33,500
Health	55,500	56,658	41,350
Education and welfare	310	310	310
Housing	20,800	16,090	32,680
Community amenities	1,189,166	1,016,924	1,184,432
Recreation and culture	216,850	211,347	166,850
Transport	450	450	150
Economic services	151,339	113,278	91,796
Other property and services	5,000	14,387	5,000
	1,762,065	1,551,361	1,648,818

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

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
GENERAL PURPOSE FUNDING					
Rates Revenue					
Penalty Interest Rates	Arrears	0031	11%	N	C
	Current	0031	11%	N	C
	Council has adopted Policy FP-014 Financial Hardship. Under that policy, excluded persons will not be charged the above interest on instalments or overdue rates.				
Rate Instalments	Two Instalments	0543	\$10	N	C
	Four Instalments	0543	\$30	N	C
	Instalment Interest	0051	5.5%	N	C
	Special Arrangement Fee	0543	\$40	N	C
GOVERNANCE					
Members of Council					
Newsletter Sponsorship	Annual Sea to Scarp Sponsorship	0113	\$550	Y	C
Other Governance					
Council Minutes	Counter Sales (per set)	0523	\$5	N	C
	Posted (Annually)	0523	\$88	N	C
Council Documents	Council Budget (Free to Electors) - Printed	0523	\$20	N	C
	Annual Report - Printed	0523	\$10	N	C
	Annual Financial Statements - Printed	0523	\$10	N	C
	Electoral Roll - Printed	0523	\$50	N	C
	Electoral Roll - Emailed	0523	\$35	N	C
	Rate Book	Full Rate Book - Printed	0523	\$150	N
	Full Rate Book - Emailed	0523	\$110	N	C
	Filtered Rate Book - Printed	0523	\$80	N	C
	Filtered Rate Book - Emailed	0523	\$60	N	C
Property Information Requests	Full	0523	\$100	N	C
	Rates Only	0523	\$50	N	C
Other Fees	Photocopying	0523	\$0.40	Y	C
	Administration Fee	0523	Recovery of Officers time (hrly rate and/or 3%)	Y	C
	Rate Information Search (per hour)	0523	\$55	N	C
	Notice of Discontinuance	0523	As per Scheduled Fee	Y	S
	Replying to a Property Settlement Questionnaire	0533	\$73	N	S
Freedom of Information	Application Fee	0523	\$30	N	S
	Access Time by Staff (Per Hour)	0523	\$30	N	S
	Photocopying Charge Per Hour	0523	\$30	N	S
	Photocopying (Per Copy)	0523	\$0.20	N	S
	Delivery/Postage	0523	At Cost	N	S
	Duplication Tape, Film, Computer Information	0523	At Cost	N	S
	Transcribing Information	0523	\$30	N	S
	Advanced Deposits	0523	25%	N	S
<i>If the estimated fees are greater than \$25, the applicant must be notified and asked if they wish to proceed with the application. The applicant must respond within 30 days.</i>					
Infringements - Fines Enforcement Registry	Infringement Final Demand Fee	0523	\$26.10	N	S
	Enforcement Certificate Fee	0523	\$22.20	N	S
	Fee for Registering Infringement Notice with FER	0523	\$83.50	N	S

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
History Book - Drakesbrook Day & Waroona Years	Counter Sales	7573	\$25	Y	C
	Posted	7573	\$25 Plus Actual Cost of Postage	Y	C
LAW, ORDER & PUBLIC SAFETY					
Fire Prevention					
Fire Breaks	Infringements	0713	As per Act	N	S
	Installing of Fire Breaks	0703	At Cost	Y	C
	Administration Fee Firebreaks	0703	\$220	N	C
Rural Street Number Signs					
Rural Road Number	Signs with Star Picket	N/A	\$44	N	C
Permits					
Miscellaneous Permits			\$55	Y	C
Animal Control Dogs					
Certified Copy of an Entry in the Register		0853	No Charge	N	C
Exemption Application Fee (Dogs)		0833	\$100	N	C
Dog Sale		0833	\$80	Y	C
Dog Surrender Fee (at pound)		0833	\$150	Y	C
Dog Surrender Fee (on pick up)		0833	\$200	Y	C
Dog Impound Fee (unregistered dog)		0833	\$150	N	C
Dog Impound Fee (registered dog)		0833	\$75	N	C
Dog Impound Fee (second occurrence within any twelve month period)		0833	\$200	N	C
Dog Impound Fee (third or more occurrence within any twelve month period)		0833	\$250	N	C
Daily Sustenance		0833	\$22	Y	C
Dog Tags (Transfer)		N/A	No Charge	N	C
Dog Tags (Replacement)		0853	No Charge	N	C
Microchipping of Dog (Ranger Services)		0853	\$50	Y	C
Microchipping of Dog (External Agency)		0853	At Cost	Y	C
Dangerous Dog Equipment		0853	At Cost	Y	C
Registration - Sterilised - 1 Year		0853	\$20	N	S
Registration - Sterilised - 3 Years		0853	\$42.50	N	S
Registration - Sterilised - Lifetime		0853	\$100	N	S
Registration - Sterilised - Lifetime - RSPCA Pet Sterilisation Pet Program		0853	No Charge	N	S
Registration - Unsterilised - 1 Year		0853	\$50	N	S
Registration - Unsterilised - 3 Years		0853	\$120	N	S
Registration - Unsterilised - Lifetime		0853	\$250	N	S
Registration - Working Dog - Sterilised 1 Year		0853	\$5	N	S
Registration - Working Dog - Sterilised 3 Years		0853	\$10.65	N	S
Registration - Working Dog - Sterilised Lifetime		0853	\$25	N	S
Registration - Working Dog - Unsterilised 1 Year		0853	\$12.50	N	S
Registration - Working Dog - Unsterilised 3 years		0853	\$30	N	S
Registration - Working Dog - Unsterilised Lifetime		0853	\$62.50	N	S
Registration - Pensioner Rate - Sterilised 1 year		0853	\$10	N	S
Registration - Pensioner Rate - Sterilised 3 years		0853	\$21.25	N	S
Registration - Pensioner Rate - Sterilised Lifetime		0853	\$50	N	S
Registration - Pensioner Rate - Unsterilised 1 Year		0853	\$25	N	S
Registration - Pensioner Rate - Unsterilised 3 Years		0853	\$60	N	S

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
Registration - Pensioner Rate - Unsterilised Lifetime		0853	\$125	N	S
Registration - Guide Dogs		N/A	No Charge		S
First Registration after 31 May in any year (1yr Only)		0853	50% of Fee	N	S
Animal Control Cats					
Registration - 1 Year		0863	\$20	N	S
Registration - 3 Years		0863	\$42.50	N	S
Registration - Lifetime		0863	\$100	N	S
Registration - Lifetime - RSPCA Pet Sterilisation Pilot Program		0863	No Charge	N	S
Registration - Pensioner Rate - 1 Year		0863	\$10	N	S
Registration - Pensioner Rate - 3 Years		0863	\$21.25	N	S
Registration - Pensioner Rate - Lifetime		0863	\$50	N	S
Cat Breeders Annual Fee - Per Cat		0863	As per Act	N	S
Cat Surrender Fee (at pound)		0863	\$150	Y	C
Cat Surrender Fee (on pick up)		0863	\$200	Y	C
Cat Sale		0863	\$80	Y	C
Cat Impound Fee (unregistered cat)		0863	\$150	Y	C
Cat Impound Fee (registered cat)		0863	\$75	Y	C
Cat Impound Fee (second occurrence within any twelve month period)		0863	\$200	Y	C
Cat Impound Fee (third or more occurrence within any twelve month period)		0863	\$250	Y	C
Cat Daily Sustenance		0863	\$22	Y	C
Cat Tags (Transfer)		N/A	No Charge	N	C
Cat Tags (Replacement)		0863	No Charge	N	C
Microchipping of Cat (Ranger Services)		0863	\$50	Y	C
Microchipping of Cat (External Agency)		0863	At Cost	Y	C
Sterilisation of Cat		0863	At Cost	Y	C
Exemption Application Fee (Cats)		0863	\$100	Y	C
Cattery Licence Application Fee		0863	\$100	N	C
Annual Cattery Licence - New or Renewal		0863	\$200	N	C
Transfer of current Cattery Licence		0863	\$100	N	C
Animal Control					
Infringements	Infringements, Court Fines & Penalties	0843	As per legislation		S
Kennel Licence	Annual Kennel Licence Renewal or New	0853	\$200	N	C
	Kennel Licence Application Fee	0853	\$100	N	C
	Transfer Fee for Current Kennel Licence	0853	\$100	N	C
Dog Breeders Fee	Dog Breeders Fee - Per Dog	0853	As per Act	N	S
Vermin Trap Hire	Bond	T427	Nil	N	C
	Weekly Hire	0833	Nil	Y	C
	Late Return (per day)	0833	Nil	Y	C
	Lost or Not Returned	0833	At Replacement Cost (Plus 15% Admin and Freight Cost)	Y	C
Livestock Transport Fees	Transportation of animals impounded per vehicle load or part thereof	0833	At Costs + \$50 Admin Fee	Y	C
Rangers Attendance Fees after 6am and before 6pm	Entire horses, mules, asses, camels, bulls or boars, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, wethers, ewes, lambs, goats, alpacas or llamas (per head)	0833	\$110	N	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
Ranger Attendance Fees After 6pm and Before 6am	Entire horses, mules, asses, camels, bulls or boars, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, wethers, ewes, lambs, goats, alpacas or llamas (per head)	0833	\$220	N	C
	No charges is payable in respect of a suckling animal under the age of six months running with its mother	0833	No Charge	N	C
Sustenance Fees (for each 24 hours and part thereof)	Entire horses, mules, asses, camels, bulls, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, alpacas, llamas	0833	\$22	N	C
	Pigs of any description (per head)	0833	\$22	N	C
	Rams, ewes, wethers, lambs, goats (per head)	0833	\$11	N	C
Livestock Poundage Fees (first 24 hours or part thereof)	Entire horses, mules, asses, camels, bulls, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, alpacas, llamas	0833	\$55	N	C
	Pigs of any description (per head)	0833	\$40	N	C
	Rams, ewes, wethers, lambs, goats (per head)	0833	\$40	N	C
Livestock Poundage Fees (Subsequent 24 hours or part thereof)	Entire horses, mules, asses, camels, bulls, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, alpacas, llamas	0833	\$35	N	C
	Pigs of any description (per head)	0833	\$22	N	C
	Rams, ewes, wethers, lambs, goats (per head)	0833	\$22	N	C
Other Law Order & Public Safety					
Abandoned Vehicles	Impound Fee	0903	\$110	N	C
	Towing Fee	0903	At Cost	N	C
	Storage Fee (Daily)	0903	\$25	N	C
Other Abandoned or Seized Goods	Transport Costs	0903	At Cost	Y	C
	Storage Fee (Daily)	0903	\$25	N	C
	Impound Fee (per item)	0903	\$110	N	C
Infringements	Infringements, Court Fines & Penalties	0913	As Per Legislation		S
HEALTH					
Health/ Resource Centre					
Leases	Annual Lease of Consulting Suites Inc. Reception, Storeroom, 3 Consulting/Office Rooms & Associated Facilities (Inclusive of GST, Water & Electricity Charges)	1233	\$16,500	Y	C
	Weekly Lease - Individual Room/Office (Inclusive of GST, Water & Electricity Charges)	1233	\$165	Y	C
Health Inspections & Administration					
Food Registration Business - Annual Fee	Commercial Food Preparation in Residential Kitchen	1343	\$55	N	S
	Multiple Area Registration	1343	\$600	N	S
	High Risk (Annual)	1343	\$385	N	C
	Medium Risk (Annual)	1343	\$330	N	C
	Low Risk (Annual)	1343	\$245	N	C
	Very Low Risk or Charity	1343	No Charge	N	C
	Transfer of Food Registration Business (once off fee)	1343	\$55	N	C
	Food Act Notification	1343	\$55	N	C
	Re-assessment of Low/Medium or High Risk Food Premises per hour (min 1hr)	1343	\$100	N	C
	Late Payment Fee	1343	\$55	N	C
Licence Fees (Stall Holders, Trading in Public Places & Hawkers)	Application & 2 Day Licence	1343	\$60	N	C
	Application & 7 Day Licence	1343	\$140	N	C
	Application & 30 Day Licence	1343	\$206	N	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
	Application & 90 Day Licence	1343	\$310	N	C
	Application & 180 Day Licence	1343	\$490	N	C
	Application & 365 Days Licence	1343	\$1,000	N	C
	Volunteer Groups Based in Waroona Hosting an Event in Waroona	1343	No Charge	N	C
	Volunteer Groups Based in Waroona Attending a Commercial Event	1343	No Charge	N	C
Fees to be charged are not pro-rata & applicant must pay rounding up i.e. 91 day licence requires a 180 Day Licence.					
Assessment of "Fit out Plans"	Food Premises all Classifications - Excluding Supermarkets	1343	\$206	N	C
	Food Premises - Supermarkets	1343	\$630	N	C
Alfresco Dining Fee	Application Fee	1343	\$198	N	C
	Renewal Fee	1343	\$102	N	C
Water Sampling and Testing Swimming Pools	Water Sampling & Testing Per Year	1373	\$1,250	N	C
	One of Re-sampling (due to failure)	1373	\$175	N	C
Water Sampling and Testing Non Scheme Water (Including Swimming Pools)	Commercial - Per Annum (Sample taken by Shire)	1373	\$1,250	N	C
	Commercial - Per Annum (Sample Provided by Owner, No Later than 10am)	1373	\$615	N	C
	Commercial - Per Quarter (Sample taken by Shire)	1373	\$335	N	C
	Commercial - Per Quarter (Sample Provided by Owner, No Later than 10am)	1373	\$155	N	C
	Once off Sample (Sample taken by Shire)	1373	\$183.50	N	C
	Once of Sample (Provided by Owner no Later than 10am)	1373	\$105	N	C
Noise Approvals	Regulation 18 Noise Applications	1373	\$603.50	N	S
	Late Payment Fee	1373	\$55	N	S
Note the Shire does not provide a noise monitoring service. A private consultant will be required at the owners cost and a report provided to Shire					
The fee for Community & Not for Profit Groups to be waived.					
Bird Scaring Devices	Application for Approval to use a Bird Scaring Device	1343	\$350	N	C
	Application to Vary or Remove Conditions on an Approval to use a Bird Scaring Device	1343	\$175	N	C
	Application for Renewal of Approval to Use a Bird Scaring Device	1343	\$175	N	C
Offensive Trade	Licence Fee	1353	As Per Health Act Regulations	N	S
Public Buildings	Application Public Building	1343	\$220	N	S
	Public Building Inspection Fee (up to 200m ²)	1343	\$250	N	C
	Public Building Inspection Fee (more than 201m ²)	1343	\$350	N	C
	Re-Inspection/Sample Fee (if required)	1373	\$175	N	C
Liquor Act Certification	Liquor Act Certification s39	1343	\$152	N	C
	Liquor Act Certification s55	1343	\$152	N	C
Hairdressing Establishment	Application Fee (Assessment of Application)	1343	\$175	N	C
Skin Penetration Establishment	Application Fee (Assessment of Application)	1343	\$175	N	C
Public Events Approval	Assessment of Event Application	1343	\$60	N	C
Environmental Health Officer	EHO Rate Per Hour (min 1 Hour)	1343	\$135.50	N	C
	Inspection Fee/Reinspection Fee	1343	\$175	N	C
EDUCATION AND WELFARE					
Senior Citizens Centre					
Annual Building Lease	Senior Citizens Social Centre Building Lease	1673	\$11	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
Education Other					
Annual Building Lease	Waroona Playgroup Building Lease	1413	\$110	Y	C
	Waroona Creative Arts Building Lease	1413	\$220	Y	C
HOUSING					
Rental Housing					
House Rental	Weekly Rental	1703	At Market Value	N	C
Rental Housing					
Commercial / Rental	Weekly Rental	1703	At Market Value	Y	C
COMMUNITY AMENITIES					
Sanitation - Household Refuse					
Waste Operations Fee (per annum)	Waste Service Levy - applicable to all rateable properties	1803	\$228	N	C
Residential Collection Service (per annum)	240L - Green Waste Removal Weekly & Recycle Bin Remove Fortnightly	1803	\$160	N	C
Residential Service (Includes Levy Charge)	240L - General Waste Removal Weekly & Recycle Bin Removal Fortnightly - Includes Waste Service Levy	1803	\$388	N	C
Waste Operations Fee	Rural Tip Pass 24 x 1m ³	1803	\$300	N	
Residential Service - Additional Bin (per annum)	240L - General Waste Collection (Weekly) - Additional ONLY	1803	\$160	N	C
Residential Service - Additional Bin (per annum)	240L - Recycling Collection (Fortnightly) - Additional ONLY	1803	\$126	N	C
Commercial Service (Includes Levy Charge)	1.5m ³ General Waste Bin Removal Weekly + 1.5m ³ Recycle Fortnightly	1803	\$5,205	N	C
	3m ³ General Waste Bin Removal Weekly + 3m ³ Recycle Fortnightly	1803	\$6,472	N	C
	4.5m ³ General Waste Bin Removal Weekly + 4.5m ³ Recycle Fortnightly	1803	\$7,828	N	C
Supplementary Bulk Bin Service	General Waste Bin 1.5m ³ - Removal Once Per Week	1803	\$2,969	N	C
	General Waste Bin 1.5m ³ - Removal Twice Per Week	1803	\$5,938	N	C
	General Waste Bin 3m ³ - Removal Once Per Week	1803	\$3,342	N	C
	General Waste Bin 3m ³ - Removal Twice Per Week	1803	\$6,684	N	C
	General Waste Bin 4.5m ³ - Removal Once Per Week	1803	\$3,721	N	C
	General Waste Bin 4.5m ³ - Removal Twice Per Week	1803	\$7,442	N	C
	Recyclable Removal Service 3m ³ - Fortnightly	1803	\$3,479	N	C
	Recyclable Removal Service 4.5m ³ - Fortnightly	1803	\$4,450	N	C
	Recyclable Removal Service 1.5m ³ - Fortnightly	1803	\$2,491	N	C
Buller Road Refuse Site Fees					
Domestic Waste Uncompacted (Putrescible & Mixed)	Cars & Station Wagons	1833	\$14	Y	C
	Utilities Standard & Trailers (GVM 750Kg or Less)	1833	\$28	Y	C
	Utilities One Tonner & Trailers (GVM Greater than 750Kg)	1833	\$106	Y	C
	1.5M ³ Bin - Commercial	1833	\$63	Y	C
	3.0M ³ Bin - Commercial	1833	\$126	Y	C
	4.5M ³ Bin - Commercial	1833	\$189	Y	C
	Per M ³ - Commercial	1833	\$60	Y	C
	Per Tonne - Commercial	1833	\$141	Y	C
Domestic Waste Compacted (Putrescible & Mixed)	Per M ³	1833	\$67	Y	C
	Per Tonne	1833	\$158	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
Green Waste Unprocessed	Cars & Station Wagons	1833	\$9	Y	C
	Utilities Standard & Trailers - (GVM 750Km or Less)	1833	\$27	Y	C
	Utilities One Tonner & Trailers (GVM Greater than 750Kg)	1833	\$45	Y	C
	1.5M ³ Bin - Commercial	1833	\$27	Y	C
	3.0M ³ Bin - Commercial	1833	\$54	Y	C
	4.5M ³ Bin - Commercial	1833	\$81	Y	C
	Per M ³	1833	\$18	Y	C
	Per Tonne	1833	\$36	Y	C
	Unprocessed & Compacted/Commercial Per M ³	1883	\$28	Y	C
	Unprocessed & Compacted/Commercial Per Tonne	1883	\$112	Y	C
Recycled (Metal, Cardboard)	Cars & Station Wagons	1833	\$5	Y	C
	Utilities Standard & Trailers - (GVM 750Km or Less)	1833	\$30	Y	C
	Utilities One Tonner & Trailers (GVM Greater than 750Kg)	1833	\$50	Y	C
	1.5M ³ Bin - Commercial	1833	\$30	Y	C
	3.0M ³ Bin - Commercial	1833	\$61	Y	C
	4.5M ³ Bin - Commercial	1833	\$91	Y	C
	Per M ³	1833	\$20	Y	C
Inert Waste (Building Rubble)	Utilities Standard & Trailers - (GVM 750Km or Less)	1833	\$6	Y	C
	Utilities One Tonner & Trailers (GVM Greater than 750Kg)	1833	\$21	Y	C
	1.5M3 Bin - Commercial	1833	\$43	Y	C
	3.0M3 Bin - Commercial	1833	\$84	Y	C
	4.5M3 Bin - Commercial	1833	\$91	Y	C
	Per M ³	1833	\$12	Y	C
	per Tonne	1833	\$9	Y	C
Hard Waste (non-recycle)	Uncompacted Per M ³ - Commercial	1833	\$60	Y	C
	Uncompacted Per Tonne - Commercial	1833	\$149	Y	C
	Compacted Per M ³ - Commercial	1833	\$64	Y	C
	Compacted Per Tonne - Commercial	1833	\$128	Y	C
Car Bodies/Tyres (Each)	Car Tyres	1833	\$5	Y	C
	Truck Tyres	1833	\$34	Y	C
	Machine/Tractor Tyre (each)	1833	\$57	Y	C
	Car Bodies - Standard Vehicle	1833	\$12	Y	C
	Truck Bodies	1833	\$39	Y	C
Asbestos	Asbestos Per M ³	1833	\$169	Y	C
	Asbestos Per Tonne	1833	\$129	Y	C
	Class II Asbestos Contaminated Soil Per M3	1833	\$34	Y	C
	Class II Asbestos Contaminated Soil Per Tonne	1833	\$26	Y	C
Metropolitan Waste Levy (Inc. Admin Processing Fee)	Putrescible (per tonne)	1833	\$75	N	S
	Inert (per m ³)	1833	\$112	N	S
Other Tip Fees	Refrigerator/Air Conditioners (each)	1833	\$28	Y	C
	Refrigerator/Air Conditioners - De-gassing Fee (each)	1833	\$22	Y	C
	Mattresses (each)	1833	\$30	Y	C
	Clean Fill (Sand/Gravel)	1833	No Charge	N	C
	Livestock (cow/horse) Each	1833	\$151	Y	C
	After Hours Call Out Fee	1833	\$337	Y	C
	Waste Oil - Per Litre (20L or more)	1833	\$0.30	Y	C
	Domestic Bulk General Waste (Agreement Only) per tonne	1833	\$58	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
	Neighbouring Shire Bulk General Waste (Agreement Only) per tonne	1833	\$58	Y	C
	Loader Hire - Per Hour (P022)	1833	\$160	Y	C
	Compactor Hire - Per Hour (P163)	1833	\$210	Y	C
Sewerage					
Septic Tank Application	Septic Tank Application Fee	2003	\$118	N	S
	Septic Tank Permit Fee	2003	\$118	N	S
	LG Report Fee	2003	\$118	N	S
	WA Department of Health Admin Fee	2003	\$79	N	S
	Inspection Fee/Reinspection Fee	2003	\$175	Y	C
Protection of Environment					
Environmental Centre	Annual Lease of Environmental Centre	2103	As per Lease Agreement	Y	C
TOWN PLANNING					
Protection of Environment					
	Revegetation Bond Administration Fee	2253	\$1,111	N	S
Determining a Development Application - (other than for an Extractive Industry) where the development has not commenced or been carried out and the estimated cost of the development is-					
	Not more than \$50,000	2253	\$147	N	S
	More than \$50,000 but not more than \$500,000	2253	0.32% of the estimated cost	N	S
	More than \$500,000 but not more than \$2.5 million	2253	\$1,700 + 0.257% for every \$1 in excess of \$500,000	N	S
	More than \$2.5 million but not more than \$5 million	2253	\$7,161 + 0.206% for every \$1 in excess of \$2.5m	N	S
	More than \$5 million but not more than \$21.5 million	2253	\$12,633 + 0.123% for every \$1 in excess of \$5m	N	S
	More than \$21.5 million	2253	\$34,196	N	S
	Discretionary Application under R-Codes or Local Development Plan	2253	\$147	N	S
	Development Application Fee (other than for Extractive Industry) where the development has commenced or been carried out	2253	The fee as above plus, by way of penalty, twice that fee	N	S
Determining a Development Application for an Extractive Industry					
	Development has not commenced	2253	\$739	N	S
	Development has commenced (Fee as indicated above, plus, by way of penalty twice that fee)	2253	The fee as above plus, by way of penalty, twice that fee (\$2217)	N	S
Determining an Application to Amend or Cancel a Development Application					
	Fee to amend or cancel Development Application	2253	\$295	N	S
Determining an Application for Advice made under the Planning and Development (Local Planning Schemes) Regulations Sch 2 cl 61A					
	Application Fee	2253	\$295	N	S
Providing a Subdivision Clearance					
	Not more than 5 lots	2253	\$73 per lot	N	S
	More than 5 lots but not more than 195 lots	2253	\$73 per lot for first 5 lots and then \$35 per lots	N	S
	More than 195 lots	2253	\$7,393	N	S
Determining an Application for Relocation of Building Envelope					
	Application Fee	2253	\$350	N	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
Determining an Application for Home Occupation Application					
	Determining an initial application for approval of a home occupation/home business/ commercial vehicle parking/holiday home where the use has not commenced	2253	\$222	N	S
	Determining an initial application for approval of a home occupation/home business/ commercial vehicle parking/holiday home where the use has commenced	2253	\$666	N	S
	Determining an application for the renewal of an approval of a holiday home where the application is made before the approval expires	2253	\$73	N	S
	Determining an application for the renewal of an approval of a holiday home where the application is made after the approval has expired	2253	\$219	N	S
Determining an application for a Change in Use or for an Alteration or Extension or Change of a Non-conforming Use to which Standard Development Application Does Not Apply					
	Application for a change of use or for an alteration or extension of change of a non-conforming use to which the Standard Development Application for does not apply, where the change or the alteration, extension or change has not commenced or been carried out	2253	\$295	N	S
	Application for a change of use or for an alteration or extension of change of a non-conforming use to which the fee for development already commenced does not apply, where the change or the alteration, extension or change has commenced or been carried out	2253	\$885	N	S
Other Planning Application Fee					
	Additional costs for specialist review and/or consultation. Actual costs payable, upfront payment of estimates may be required	2253	At Cost (as per regulation 49)	N	S
	Planning Information Search (Per Hour/Minimum)		As per hourly rate in Regs 48, P&D Regs 2009	N	S
	Providing Written Planning Advice	2253	\$73	N	S
	Scheme Amendments/Structure Plans/Local Development Plans (including amendments to Structure Plans & Local Development Plans)	2253	As per regulation 48 & 49: at cost of officers time and administration costs	N	S
	Advertising on Application (Dev or Amend)	2253	At Cost (as per regulation 49)	Y	S
	Regulatory or compliance matter requiring re-inspection Fee Minimum - Under 3 hours of officer time - then at cost senior officer rate per hour	2253	\$150	N	C
Extractive Industry Licence					
	Extractive Industry Bond	2253	As determined (basis estimated cost of restoration plus 25%)	N	C
	Initial Application	2253	\$1,650	N	C
	Renewal/Annual Licence Fee - 1-5 ha (per annum)	2253	\$550	N	C
	Renewal/Annual Licence Fee - Over 5 ha (per annum)	2253	\$1,000	N	C
	Compliance follow up / verification fees - if exceeds 10 hours of officer time	2253	At cost per hour for Senior Officer	N	C
	Transfer of Licence	2253	\$500	N	C
Advertising Sign on a Thoroughfare					
	Application Fee	2323	\$300	N	C
Certificates					
	Providing a Zoning Certificate or Property Settlement Questionnaire	2253	\$73	N	S
	Liquor Control/Gaming & Wagering/ Vehicle Workshop/Dangerous Goods etc. Application Fee	2253	\$168	N	C
Development Assessment Panels					
	DAP Application Fee (Shire Fees)	2243	As per development application fees	N	S
	DAP Application Fee (DAP Fees)	2243	As per schedule 1 DAP Regs	N	S

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
OTHER COMMUNITY AMENITIES					
Drakesbrook Public Cemetery Fees					
Burials	Reservation for Burial (Non Refundable)	2363	\$330	Y	C
	Land Fee (2.4m x 1.2m Standard - Shoring 2.4 x 0.95)	2363	\$1,900	N	C
Interment Fees (Burial) Inc. Metal Number Plate	Ordinary Grave 2.1m Depth	2363	\$1,384	Y	C
	Child Under 7 years 1.8m Depth	2363	\$1,302	Y	C
	Stillborn	2363	\$1,302	Y	C
	Cremated Ashes	2363	\$294	Y	C
	Re-interment of Grave after Exhumation - Adult	2363	\$1,384	Y	C
	Re-interment of Grave after Exhumation - Child	2363	\$1,302	Y	C
	Re-opening	Ordinary Grave 2.1m Depth	2363	\$3,300	Y
	Child Under 7 years	2363	\$3,300	Y	C
	Stillborn	2363	\$3,300	Y	C
	Re-open Grave for Exhumation	2363	\$3,300	Y	C
Niche Wall	Single Reservation (non refundable)	2363	\$78	Y	C
	Double Reservation (non refundable)	2363	\$165	Y	C
	Crematorium Ashes into Niche Wall	2363	\$394	Y	C
	Installation of Plaque Only into Niche Wall (No Ashes)	2363	\$394	Y	C
	Relocation of Ashes from Old to New Niche Wall	2363	\$394	Y	C
	Plaques & Vases	2363	At Cost + 15% Admin Fee	Y	C
	Removal of Ashes	2363	\$105	Y	C
Memorial Garden	Reservation (non refundable)	2363	\$78	Y	C
	Interment Fees	2363	\$394	Y	C
Funeral Directors & Monumental Mason Fees	Funeral Directors Annual Licence	2363	\$210	N	C
	Funeral Directors Single Funeral Permit	2363	\$105	N	C
	Non Funeral Directors Single Funeral Permit	2363	\$420	N	C
	Monumental Masons Annual Licence Fee	2363	\$105	N	C
	Monumental Masons Single Permit Fee	2363	\$55	N	C
	Permission to Erect a Monument	2363	\$110	N	C
Other Cemetery Fees	Interment Without Due Notice (24Hrs)	2363	\$750	Y	C
	Interment not in usual hours	2363	\$750	Y	C
	Interment on Saturday	2363	\$1,200	Y	C
	Interment on Sunday or a Public Holiday	2363	\$1,800	Y	C
	Memorial Service held in Parks & Gardens	3613	\$450	Y	C
	Copy of Local Laws	2363	\$30	N	C
	Copy of Grant of Burial	2363	\$88	N	C
	Renewal of Grant of Right of Burial (does not include interment charges)	2363	\$110	N	C
	Renewal of Expired Grant of Right of Burial (does not include interment charges)	2363	\$220	N	C
	Plastic Urns for Niche Wall	2363	\$22	Y	C
	Life Chronicle Submission (Payment submitted to Chronicle - \$39 Chronicle / \$26 Shire)	2363	\$65	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
RECREATION AND CULTURE					
Public Halls					
Please NOTE: The Memorial Hall & Hamel Hall are not to be hired out on New Years Day, Good Friday, Christmas Day or Boxing Day					
Memorial Hall - Commercial Hire					
Main Hall (Inclusive of set-up & take down time)	Main Hall - Per Day (9am to 12am)	2423	\$175	Y	C
	Main Hall - Half Day (4 hour Slots)	2423	\$110	Y	C
	Main Hall - Per Hour	2423	\$37	Y	C
Supper Room (Inclusive of set-up & take down time)	Supper Room - Per Day (9am to 12am)	2423	\$135	Y	C
	Supper Room - Half Day (4 hour slots)	2423	\$84	Y	C
	Supper Room - Per Hour	2423	\$30	Y	C
Kitchen Fees	Kitchen - Per Day (9am to 12am)	2423	\$120	Y	C
	Kitchen - Half Day (4 hour slots)	2423	\$70	Y	C
	Kitchen - Per Hour	2423	\$40	Y	C
Memorial Hall - Non Profit Organisation Hire					
Main Hall (Inclusive of set-up & take down time)	Main Hall - Per Day (9am to 12am)	2423	\$130	Y	C
	Main Hall - Half Day (4 hour Slots)	2423	\$78	Y	C
	Main Hall - Per Hour	2423	\$26	Y	C
Supper Room (Inclusive of set-up & take down time)	Supper Room - Per Day (9am to 12am)	2423	\$100	Y	C
	Supper Room - Half Day (4 hour slots)	2423	\$60	Y	C
	Supper Room - Per Hour	2423	\$12	Y	C
Kitchen Fees	Kitchen - Per Day (9am to 12am)	2423	\$86	Y	C
	Kitchen - Half Day (4 hour slots)	2423	\$52	Y	C
	Kitchen - Per Hour	2423	\$18	Y	C
Memorial Hall Bond	Memorial Hall - With Alcohol	T400	\$200	N	C
	Memorial Hall - With No Alcohol	T400	\$150	N	C
	Kitchen Bond	T400	\$100	N	C
	Key Deposit	T400	\$50	N	C
Other Memorial Hall Fees	Rehearsals (Per Hour)	2423	\$5	Y	C
	Setup Fee (Per Hour)	2423	\$9	Y	C
	Setup Fee - Per Day	2423	\$73	Y	C
	Setup Fee - Half Day	2423	\$37	Y	C
Non-for-profit organisations that conduct "community markets" such as Lions Club of Waroona are exempt from the fees and charges relating to the hire of the Memorial Hall and associated facilities. The CEO has authority to approve or disapprove applications for Memorial Hall hire exemptions from organisation not specifically referred to - Council Policy CP005.					
Hamel Hall					
Hamel Hall - Commercial Hire	Hamel Hall - Per Day (9am to 12am)	2423	\$82	Y	C
	Hamel Hall - Half Day (4 hour slots)	2423	\$50	Y	C
	Hamel Hall - Per Hour	2423	\$29	Y	C
Hamel Hall - Non-Profit Organisation	Hamel Hall - Per Day (9am to 12am)	2423	\$62	Y	C
	Hamel Hall - Half Day (4 hour slots)	2423	\$50	Y	C
	Hamel Hall - Per Hour	2423	\$29	Y	C
Hamel Hall Bond	Hamel Hall - With Alcohol	T400	\$150	N	C
	Hamel Hall - With No Alcohol	T400	\$100	N	C
	Hamel Hall - Key Deposit	T400	\$50	N	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
Waroona Community Precinct Amphitheatre					
Waroona Community Precinct Amphitheatre Hire	Amphitheatre Hire - Per Day	2423	\$370	Y	C
	Amphitheatre Hire - Half Day (4 Hours)	2423	\$200	Y	C
	Amphitheatre Hire - Per Hour	2423	\$50	Y	C
	Bin Hire and Disposal - Per 240L Bin	2423	\$30	Y	C
	Amphitheatre Hire - Bond	T400	50% of Hire Fee	N	C
Waroona Community Precinct Shed Hire - Commercial (Other than non- profit organisation)	Shed Hire - Per Day	2423	\$435	Y	C
	Shed Hire - Half Day (4 Hours)	2423	\$260	Y	C
	Shed Hire - Per Hour	2423	\$110	Y	C
	Bin Hire and Disposal - Per 240L Bin	2423	\$30	Y	C
	Shed Hire - Bond	T400	50% of Hire Fee	N	C
Waroona Community Precinct Shed Hire - Non Profit Organisation	Shed Hire - Per Day	2423	\$330	Y	C
	Shed Hire - Half Day (4 Hours)	2423	\$195	Y	C
	Shed Hire - Per Hour	2423	\$55	Y	C
	Bin Hire and Disposal - Per 240L Bin	2423	\$30	Y	C
	Shed Hire - Bond	T400	50% of Hire Fee	N	C
Other Fees					
Other Hall Fees	Cleaning Fee (If hall is not cleaned at an acceptable standard) Min 3 Hours	2423	\$120	Y	C
	Erection of Temporary Fence	2423	\$800	Y	C
Caravan/Motor Home Clubs	Hire of Hamel Hall - (Per Night/Per Van)	2423	\$15	Y	C
	Hire of Town Oval - (Per Night/Per Van) Includes use of Change rooms & Memorial Hall Kitchen Only. Other Facility Hire as per Fees	2423	\$23	Y	C
	Key Deposit	T400	\$50	N	C
Building Leases - Annual Fee	Lake Clifton Community Centre	2433	\$110	Y	C
	Waroona Opportunity Shop Building	2433	\$110	Y	C
	Youth Centre	2433	\$220	Y	C
Other Recreation & Sport					
Building Leases - Annual Fee	Waroona Football Club	2783	\$170	Y	C
	Waroona Cricket Club	2783	\$115	Y	C
	Preston Beach Golf Club	2783	\$275	Y	C
	Waroona Bowling Club	2783	\$2,640	Y	C
	St John Ambulance	1233	\$220	Y	C
	Waroona Lions Club	2783	\$110	Y	C
	Waroona Community Men's Shed	2783	\$115	Y	C
	Preston Beach Community Centre	2783	\$110	Y	C
	Waroona Golf Club	2783	\$550	Y	C
	Waroona Agricultural Society	2783	\$550	Y	C
Libraries					
Library Photocopying	A4 Copying per sheet	3003	\$0.30	Y	C
	A4 Copying per sheet - Using Own Paper	3003	\$0.20	Y	C
	A3 Copying per sheet	3003	\$0.60	Y	C
	Printing - Black and White Only	3003	\$0.30	Y	C
Lost Books	Minimum Charge for Lost Books	2993	\$20	Y	C
	Lost Books Valued Over \$20	2993	At Replacement Cost	Y	C
Sale of Books	Sale of Second Hand Books	2993	\$0.50 - \$5	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
Waroona Recreation & Aquatic Centre					
Adult Swim Fees (16yrs and older)	Casual Entry	7063	\$6	Y	C
	Off Peak Adult Swim (11am - 3pm)	7063	\$3	Y	C
	10 Passes	7063	\$45	Y	C
	30 Passes	7063	\$113	Y	C
	Three Month Membership	7063	\$142	Y	C
	Six Month Membership	7063	\$243	Y	C
	Monthly Payment Plan for Three & Six Month Membership	7063	Cost of Membership + 5%	Y	C
	Late Payment Fee on Payment Plans	7063	\$16	Y	C
	Payment Plan Cancellation - Three Months	7063	\$73	Y	C
	Payment Plan Cancellation - Six Months	7063	\$109	Y	C
Children/Student/ Pensioner Swim	Casual Entry	7063	\$5	Y	C
	Off Peak Child/Concession Swim (11am - 3pm)	7063	\$2		
	10 Passes	7063	\$36	Y	C
	30 Passes	7063	\$90	Y	C
	Three Month Membership	7063	\$114	Y	C
	Six Month Membership	7063	\$195	Y	C
	Monthly Payment Plan for Three & Six Month Membership	7063	Cost of Membership + 5%	Y	C
	Late Payment Fee on Payment Plans	7063	\$16	Y	C
	Payment Plan Cancellation - Three Months	7063	\$73	Y	C
	Payment Plan Cancellation - Six Months	7063	\$109	Y	C
Family Swim Fees (4 Immediate Family Members)	Casual Entry	7063	\$14	Y	C
	Six Month Membership	7063	\$487	Y	C
	Monthly Payment Plan for Six Month Membership	7063	Cost of Membership + 5%	Y	C
	Late Payment Fee on Payment Plans	7063	\$16	Y	C
	Payment Plan Cancellation - Six Months	7063	\$109	Y	C
Swimming Lessons	Child Swim Lessons x 8 (per school term)	7143	\$96	N	C
	Child Swim Lessons x 4 (express term)	7143	\$50	N	C
	Individual 30 Minutes Swim Lesson (per school term)	7143	\$22	N	C
Gymnasium Adult Fees	Casual Entry	7073	\$13	Y	C
	Off Peak Adult Gym (11am - 3pm)	7073	\$7	Y	C
	10 Passes	7073	\$105	Y	C
	30 Passes	7073	\$264	Y	C
	Three Month Membership	7073	\$253	Y	C
	Three Month Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7073	\$353	Y	C
	Six Month Membership	7073	\$380	Y	C
	Six Month Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7073	\$530	Y	C
	Twelve Month Membership	7073	\$506	Y	C
	Twelve Month Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7073	\$706	Y	C
	Monthly Payment Plan for Three, Six & Twelve Month Membership (12 Month Membership Payment Plan Period is Restricted to 6 Months)	7073	Cost of Membership + 5%	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council	
Gymnasium Adult Fees (Cont)	Late Payment Fee on Payment Plans	7073	\$16	Y	C	
	Payment Plan Cancellation - Three Months	7073	\$73	Y	C	
	Payment Plan Cancellation - Six Months	7073	\$109	Y	C	
	Payment Plan Cancellation - Twelve Months	7073	\$146	Y	C	
Gymnasium Fees Student/Pensioner	Casual Entry	7073	\$11	Y	C	
	Off Peak Child/Concession Gym (11am - 3pm)	7073	\$5			
	10 Passes	7073	\$88	Y	C	
	30 Passes	7073	\$220	Y	C	
	Three Month Membership	7073	\$211	Y	C	
	Three Month Student/Pensioner Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7073	\$311			
	Six Month Membership	7073	\$317	Y	C	
	Six Month Student/Pensioner Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7073	\$467	Y	C	
	Twelve Month Membership	7073	\$422	Y	C	
	Twelve Month Student/Pensioner Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7073	\$622	Y	C	
	Monthly Payment Plan for Three, Six & Twelve Month Membership (12 Month Membership Payment Plan Period is Restricted to 6 Months)	7073	Cost of Membership + 5%	Y	C	
	Late Payment Fee on Payment Plans	7073	\$16	Y	C	
	Payment Plan Cancellation - Three Months	7073	\$73	Y	C	
	Payment Plan Cancellation - Six Months	7073	\$109	Y	C	
	Payment Plan Cancellation - Twelve Months	7073	\$146	Y	C	
	Kindy Group Fitness Classes (per school term)	Casual Entry	7073	\$3	Y	C
		10 Visit Kindy Group Fitness Pass	7073	\$26	Y	C
Kindy Party Fee		7073	\$8	y	C	
Teen Fit Group Fitness Classes (per school term)	Casual Entry	7123	\$9	Y	C	
	Term Membership (school term) 1 session a week	7123	\$64	Y	C	
	School Term Membership	7123	\$102	Y	C	
Group Fitness Classes Adults (16 yrs. & Older)	Casual Entry	7123	\$15	Y	C	
	Casual Adult Group Fitness - half hour class, excl spin class (available as casual rate only)	7123	\$11	Y	C	
	10 Passes (valid per quarter)	7123	\$123	Y	C	
	30 Passes (valid per quarter)	7123	\$308	Y	C	
	Three Month Membership	7123	\$295	Y	C	
	Three Month Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7123	\$395	Y	C	
	Six Month Membership	7123	\$443	Y	C	
	Six Month Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7123	\$593	Y	C	
	Twelve Month Membership	7123	\$591	Y	C	
	Twelve Month Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7123	\$791	Y	C	
	Monthly Payment Plan for Three, Six & Twelve Month Membership (12 Month Membership Payment Plan Period is Restricted to 6 Months)	7123	Cost of Membership + 5%	Y	C	
	Late Payment Fee on Payment Plans	7123	\$16	Y	C	
	Payment Plan Cancellation - Three Months	7123	\$73	Y	C	

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
	Payment Plan Cancellation - Six Months	7123	\$109	Y	C
	Payment Plan Cancellation - Twelve Months	7123	\$146	Y	C
Group Fitness Classes Student/Pensioners	Casual Entry	7123	\$12	Y	C
	Casual Student / Pensioner Group Fitness - half hour class, excl spin class	7123	\$9	Y	C
	10 Passes (valid per quarter)	7123	\$97	Y	C
	30 Passes (valid per quarter)	7123	\$242	Y	C
	Three Month Membership	7123	\$232	Y	C
	Three Month Student/Pensioner Group Fitness Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7123	\$332	Y	C
	Six Month Membership	7123	\$348	Y	C
	Six Month Student/Pensioner Group Fitness Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7123	\$498	Y	C
	Twelve Month Membership	7123	\$464	Y	C
	Twelve Month Student/Pensioner Group Fitness Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7123	\$664	Y	C
	Monthly Payment Plan for Three, Six & Twelve Month Membership (12 Month Membership Payment Plan Period is Restricted to 6 Months)	7123	Cost of Membership + 5%	Y	C
	Late Payment Fee on Payment Plans	7123	\$16	Y	C
	Payment Plan Cancellation - Three Months	7123	\$73	Y	C
	Payment Plan Cancellation - Six Months	7123	\$109	Y	C
	Payment Plan Cancellation - Twelve Months	7123	\$146	Y	C
Adult Silver Membership Inc. 2 Activities (Gym, Group Fit, Aqua)	Casual Entry	7073	\$18	Y	C
	Off Peak Adult Gym/Swim (11am - 3pm)	7073	\$9	Y	C
	Three Month Membership	7073	\$338	Y	C
	Three Month Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7073	\$438	Y	C
	Six Month Membership	7073	\$506	Y	C
	Six Month Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7073	\$656	Y	C
	Twelve Month Membership	7073	\$675	Y	C
	Twelve Month Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7073	\$875	Y	C
	Monthly Payment Plan for Three, Six & Twelve Month Membership (12 Month Membership Payment Plan Period is Restricted to 6 Months)	7073	Cost of Membership + 5%	Y	C
	Late Payment Fee on Payment Plans	7073	\$16	Y	C
	Payment Plan Cancellation - Three Months	7073	\$73	Y	C
	Payment Plan Cancellation - Six Months	7073	\$109	Y	C
	Payment Plan Cancellation - Twelve Months	7073	\$146	Y	C
Student/Pensioners Silver Membership Inc. 2 Activities (Gym, Group Fit, Aqua)	Casual Entry	7073	\$14	Y	C
	Off Peak Child/Concession Gym/Swim	7073	\$7	Y	C
	Three Month Membership	7073	\$274	Y	C
	Three Month Student/Pensioner Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7073	\$374	Y	C
	Six Month Membership	7073	\$412	Y	C
	Six Month Student/Pensioner Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7073	\$562	Y	C
	Twelve Month Membership	7073	\$549	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
	Twelve Month Student/Pensioner Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7073	\$749	Y	C
	Monthly Payment Plan for Three & Six Month Membership	7073	Cost of Membership + 5%	Y	C
	Late Payment Fee on Payment Plans	7073	\$16	Y	C
	Payment Plan Cancellation - Three Months	7073	\$73	Y	C
	Payment Plan Cancellation - Six Months	7073	\$109	Y	C
	Payment Plan Cancellation - Twelve Months	7073	\$146	Y	C
Adult Gold Membership Inc. Gym, Swim & Group Fitness	Casual Entry	7073	\$20	Y	C
	Three Month Membership	7073	\$380	Y	C
	Three Month Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7073	\$480		
	Six Month Membership	7073	\$570	Y	C
	Six Month Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7073	\$720	Y	C
	Twelve Month Membership	7063	\$760	Y	C
	Twelve Month Membership Inc. Crèche (Regardless of use of Creche) (Crèche limited to 2 directly related children & crèche operational hours)	7073	\$960	Y	C
	Monthly Payment Plan for Three, Six & Twelve Month Membership (12 Month Membership Payment Plan Period is Restricted to 6 Months)	7073	Cost of Membership + 5%	Y	C
	Late Payment Fee on Payment Plans	7073	\$16	Y	C
	Payment Plan Cancellation - Three Months	7073	\$73	Y	C
	Payment Plan Cancellation - Six Months	7073	\$109	Y	C
	Payment Plan Cancellation - Twelve Months	7073	\$146	Y	C
Student/Pensioner Gold Membership - Inc. Gym, Swim & Group Fitness	Casual Entry	7073	\$15	Y	C
	Three Month Membership	7073	\$295	Y	C
	Three Month Student/Pensioner Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7073	\$395		
	Six Month Membership	7073	\$443	Y	C
	Six Month Student/Pensioner Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7073	\$593	Y	C
	Twelve Month Membership	7073	\$591	Y	C
	Twelve Month Student/Pensioner Membership Inc. Crèche (Regardless of use of Creche)(Crèche limited to 2 directly related children & crèche operational hours)	7073	\$791	Y	C
	Monthly Payment Plan for Three, Six & Twelve Month Membership (12 Month Membership Payment Plan Period is Restricted to 6 Months)	7073	Cost of Membership + 5%	Y	C
	Late Payment Fee on Payment Plans	7073	\$16	Y	C
	Payment Plan Cancellation - Three Months	7073	\$73	Y	C
	Payment Plan Cancellation - Six Months	7073	\$109	Y	C
	Payment Plan Cancellation - Twelve Months	7073	\$146	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
Group Fitness, Swim, Gym Challenge	5 Week Group Fitness, Swim, Gym Challenge	7073	\$64	Y	C
	5 Week Group Fitness, Swim, Gym Challenge Inc. Creche (Regardless of use of Creche)(Creche limited to 2 directly related children to the membership holder and creche operational hours	7073	\$91	Y	C
	Instructor Scan & Weigh x 3 Sessions	7073	\$44	Y	C
Personal Training	30 Minute Personal Training Session (Up to 5 Participants)	7073	\$44	Y	C
	60 Minute Personal Training Session (Up to 5 Participants)	7073	\$77	Y	C
Court Hire Adult - Team Sport	Casual Per Person	7053	\$4	Y	C
	Off Peak Adult Court Hire Fee - Per Person (11am - 3pm)	7053	\$2	Y	C
	Team Training - 60 Minutes Half Court (non refundable)	7053	\$21	Y	C
	Team Training - 30 Minutes Half Court (non refundable)	7053	\$14	Y	C
Court Hire Juniors - Team Sport	Casual Per Person	7053	\$3	Y	C
	Off Peak Junior Court Hire Fee - Per Person (11am - 3pm)	7053	\$2	Y	C
	Team Training - 60 Minutes Half Court (non refundable)	7053	\$15	Y	C
	Team Training - 30 Minutes Half Court (non refundable)	7053	\$11	Y	C
Court Hire - Sporting Organisations based in the Shire of Waroona	Junior Game - Per Game	7053	\$32	Y	C
	Senior Game - Per Game	7053	\$32	Y	C
Basketball Court	Junior Game - Per Game	7053	\$55	Y	C
	Senior Game - Per Game	7053	\$55	Y	C
Netball Court	Junior Game - Per Game	7053	\$55	Y	C
	Senior Game - Per Game	7053	\$66	Y	C
Netball Competition Fee (Centre Run)	Team Fee - Per Player (Maximum Team Fee of \$77)	7053	\$11	Y	C
	Team Sport (5 Aside) Competition Fee (Max \$55 per team)	7053	\$11	Y	C
Court Hire Adult - Racquet Sport	Court Hire - 30 Minutes	7053	\$11	Y	C
	Court Hire - 60 Minutes	7053	\$15	Y	C
	Competition Night - All Ages	7053	\$9	Y	C
Court Hire Juniors - Racquet Sport	Court Hire - 30 Minutes	7053	\$5	Y	C
	Court Hire - 60 Minutes	7053	\$8	Y	C
Centre Run Sports Clinics/Coaching	Coaching Fee per Person - 30 min (No Court Hire Fee)	7053	\$8	Y	C
	Coaching Fee per Person - 60min (No Court Hire Fee)	7053	\$11	Y	C
Crèche - Operational Hours 9am to 11am Monday - Friday	1 Child (directly related to parent using facility at the same time)	7053	\$8	Y	C
	2 Children (directly related to parent using facility at the same time)	7053	\$11	Y	C
	3 Children (directly related to parent using facility at the same time)	7053	\$13	Y	C
	10 Passes (directly related to parent using facility at the same time)	7053	\$62	Y	C
	30 Passes (directly related to parent using facility at the same time)	7053	\$154	Y	C
School Holiday Program Fee	Centre Organised Holiday Program	7053	As approved by Department Head	Y	C
Room Facility Hire	School Groups & Non-for-profit based in Town Hire - 60min Court 1 Only	7053	\$27	Y	C
	School Hire Annual Fee (excl Aquatic) per annum	7053	\$2,198	Y	C
	School Participation in Gym - No Instructor Required - Up to 20 Students (12 for Spin Room)	7053	\$42	Y	C
	School Participation in Gym - Instructor Required - Up to 20 Students (12 for Spin Room)	7053	\$73	Y	C
	Shower Facility	7053	\$2	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
	Entire Facility Per Night - up to 4 hours	7053	\$426 plus \$300 Bond	Y	C
	Entire Facility Per Night - over 4 hours	7053	\$639 plus \$300 Bond	Y	C
	Commercial Hire Per Court - 60 Minutes (1,2 or 3)	7053	\$75 plus \$100 Bond	Y	C
	Meeting Room Per Hour - Clubs based at the centre have one free use of meeting room per month (Clubs with senior and junior teams 1 per month)	7053	\$27	Y	C
	Kitchen - (4 hour time slots)	7053	\$38 plus \$100 Bond	Y	C
	Multi-purpose Room - 60 Minutes	7053	\$27 plus \$100 Bond	Y	C
	Event Hire (Court 1, Kitchen, Tables, Chairs, Stage) - up to 4 Hours	7053	\$165 plus \$250 Bond	Y	C
	Event Hire (Court 1, Kitchen, Tables, Chairs, Stage) - over 4 Hours	7053	\$275 plus \$500 Bond	Y	C
	Party Package Catered (Meerkat) - Up to 4 Hours (per child)	7053	\$10	Y	C
	Party Package Catered (Zebra) - Up to 4 Hours (per child)	7053	\$12	Y	C
	Party Package Catered (Giraffe) - Up to 4 Hours (per child)	7053	\$16	Y	C
	Party Package Catered (Elephant) - Up to 4 Hours (per child)	7053	\$21	Y	C
	Party Package (Kids under 12 - Kitchen, Court 1, Kindy Gym Equipment) Max 3 Hours	7053	\$110 plus \$250 Bond	Y	C
Equipment Hire	Deep Fryer Hire for Event (Max 2 Units or 4 Fryers)	7043	\$50	Y	C
	Toasted Sandwich Press Hire for Event (Max 1)	7043	\$25	Y	C
	Speaker Hire for Event (Max 2)	7043	\$50	Y	C
	Table Tennis Hire for Event (Max 2)	7043	\$50	Y	C
	Pickleball Court Hire with Rackets	7043	\$50	Y	C
	Equipment Hire Bond	T400	\$50	N	C
Other Fees	Business Advertising	7113	\$230	Y	C
	Corporate Membership & Sponsorships - Diamond Package	7073	\$20,780	Y	C
	Corporate Membership & Sponsorships - Platinum Package	7073	\$14,546	Y	C
	Corporate Membership & Sponsorships - Gold Package	7073	\$10,390	Y	C
	Corporate Membership & Sponsorships - Silver Package	7073	\$6,234	Y	C
	Corporate Membership & Sponsorships - Bronze Package	7073	\$3,637	Y	C
	Kiosk Items		cost + 60% or as per the RRP		C
	Emergency Services Discount	7073	50% discount on all memberships	Y	C
	Centre Run Promotions as per CEO's Approval from MRS/DCPED	7073	As approved by CEO	Y	C
	Penalty Rate for Exceeding Approved Booking Hours - Rate x 4		Hourly Rate x 4	Y	C
Other Culture					
Equipment Hire	Chair Hire (each)	7633	\$1	Y	C
	Trestle Table Hire (each)	7633	\$5	Y	C
	Stage Hire	7633	\$200	Y	C
	Hire Portable Toilet (24hr)	7633	\$200	Y	C
	Hire Movie Screen & Set - Commercial Rate (includes staff setup/pack down) (per day)	7633	\$500	Y	C
	Hire Movie Screen & Set - Local not-for-profit groups running a non-ticketed event within the Shire (per day)	7633	No Charge	N	C
	Hire Popcorn Machine (per day)	7633	\$50	Y	C
	Hire Giant Chess Set (per day)	7633	\$20	Y	C
	Hire Giant Connect Four (per day)	7633	\$20	Y	C
	Hire Giant Jenga (per day)	7633	\$15	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
	Hire Giant Checkers (per day)	7633	\$20	Y	C
	Hire Giant Snakes and Ladders (per day)	7633	\$15	Y	C
	Hire Giant Dominoes (per day)	7633	\$15	Y	C
	Hire Noughts & Crosses (per day)	7633	\$15	Y	C
	Hire Hopscotch (per day)	7633	\$15	Y	C
	Hire Beanbag Toss (per day)	7633	\$15	Y	C
	Hire Djembe Drum (per day)	7633	\$10	Y	C
	Hire 6 Panel Cario Exhibit Boards (per day)	7633	\$25	Y	C
	Hire Exhibit Hooks and Line (each)	7633	\$1	Y	C
	Hire Chafing Dishes (per day)	7633	\$10	Y	C
	Hire Marquee 6x3 (per day)	7633	\$20	Y	C
	Hire Marquee 3x3 (per day)	7633	\$15	Y	C
	Hire PA System (per day)	7633	\$20	Y	C
	Hire Projector (per day)	7633	\$50	Y	C
	Hire Projector Screen (per day)	7633	\$20	Y	C
	Hire Urn (per day)	7633	\$20	Y	C
	Hire Bar Tables (per day)	7633	\$15	Y	C
	Bond - Private & Commercial Use	T400	\$100	N	C
	Bond - Non for Profit & Community Groups	T400	No Charge	N	C
Ovals					
Annual Oval Users Fees	Waroona Senior Football Club	3713	\$3,537	Y	C
	Waroona Junior Football Club	3713	\$1,678	Y	C
	Waroona Senior Cricket Club	3713	\$1,281	Y	C
	Waroona Junior Cricket Club	3713	\$641	Y	C
	Waroona Soccer Club	3713	\$450	Y	C
	Waroona Agricultural Society	3713	\$3,420	Y	C
	Commercial Events	3713	\$750	Y	C
	Bond - Commercial Events	T400	\$2,500	N	C
	Bond - Non for Profit	T400	\$250	N	C
Parks & Gardens					
Events Held in Parks & Garden	Ceremony, Memorial Service, Event etc. held in Parks & Gardens	3613	\$450	Y	C
TRANSPORT					
Maintenance Streets, Roads, Bridges, Depot					
	Heavy Vehicle Permits	3543	\$60	Y	C
Administration and record keeping fees	Annual Grazing Permit on Shire Unmade Road Reserve	3543	\$60	Y	C
Road Contribution Payments. (WALGA "User Guide - Estimating the Incremental Cost Impact on Sealed Local Roads from Additional Freight Tasks" plus CPI index number 3101 Road and Bridge construction WA)	Regional Distributor Road	Trust	\$0.040 per tonne per kilometre	Y	C
	Local Distributor Road	Trust	\$0.075 per tonne per kilometre	Y	C

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
ECONOMIC SERVICES					
Rural Services					
Water Charges	Standpipe Water Charges - minimum charge	3813	\$20	N	C
	Standpipe Water Charges - per Kilolitre (Over 2KL)	3813	\$10	N	C
Area Promotion					
Bed & Breakfast & Lodging House Registration Fee and Annual Licence	Bed & Breakfast Holiday Accommodation (If not a registered food premise, if a registered food premise then add applicable food premise assessment fee)	3993	\$75	N	S
	Lodging House (If not a registered food premise, if a registered food premise then add applicable food premise assessment fee)	3993	\$75	N	S
Caravan Parks Including Park Homes Registration	Park Home Fee	3983	\$110	N	S
	Solid Annex Fee	3983	\$55	N	S
	Minimum Fee per Caravan Park	3983	\$200	N	S
	Long Stay (Minimum Fee \$200)	3983	\$6	N	S
	Short Stay (Minimum Fee \$200)	3983	\$6	N	S
	Camp Site (Minimum Fee \$200)	3983	\$3	N	S
	Overflow Site (Minimum Fee \$200)	3983	\$1.50	N	S
	Additional Fee for Renewal After Expiry Date	3983	\$20	N	S
	Temporary Licence	3983	\$100	N	S
	Transfer of Licence	3983	\$100	N	S
	Annual Application for Temporary Accommodation	3983	\$172	N	C
	Retrospective Approval of Application for Temporary Accommodation	3983	\$525	N	C
Visitor Centre Stock					
Volunteer Contributors		3943	10% Commission		C
Volunteer Contributors		3943	11% of Cost Price		C
Non-Volunteer Contributors		3943	25% Commission		C
Non-Volunteer Contributors		3943	33.3% of Cost Price		C
Non-Consignment Stock		3943	Mark up of up to 300% of Cost Price		C
Damaged/Shop Soiled Stock (Non-Consignment Stock)		3943	Mark down of up to 75% on cost price		C
Exhibit Entry Fees		3943	Up to \$15 for Exhibitions & up to 33.33% commission added to wholesale price of works		C
Vehicle Registration Plates					
Shire of Waroona Number Plates		3973 & T426	\$225	N	S
Building Control					
<i>Please note: Building Services Levy to be added to all building applications</i>					
Building Permits	BP1U - Uncertified Application - Classes 1 & 10 Only (BP1U classes 2 to 9 are required to be privately certified) (BA2)	4143	0.32% of the estimated value (min \$110)	N	S
	BP1C - Certified Application - Class 1 or Class 10 or incidental structure (BA1)	4143	0.19% of the estimated value (min \$110)	N	S
	BP2C - Certified Application - Class 2 to Class 9 or incidental structure (BA1)	4143	0.09% of the estimated value (min \$110)	N	S
Demolition Permit (BA5)	DP1 - Class 1 or Class 10 or incidental structure (s16(1)) (plus BSL)	4163	\$110	N	S
	DP2 - Class 2 to Class 9 building (s16(1)) (plus BSL)	4163	\$110 per storey	N	S

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
Building Approval Certificates (BA13)	BAC1 - Application for BAC for a building in respect of which unauthorised work has been done (S51(3))	4143	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$110)	N	S
	BAC2 - Application for BAC for an existing building where unauthorised work has not been done (s52(2))	4143	\$110	N	S
	Application to extend time during which an occupancy permit or building approval certificate has effect	4143	\$110	N	S
Occupancy Permits (BA9)	OP1 - Application for an occupancy permit for a completed building (S46)	4143	\$110	N	S
	OP2 - Application for a temporary occupancy permit for an incomplete building (S47)	4143	\$110	N	S
	OP3 - Application for modification of an occupancy permit for additional use of a building on a temporary basis (S48)	4143	\$110	N	S
	OP4 - Application for a replacement occupancy permit for permanent change of the building's use classification (S49)	4143	\$110	N	S
	OP6 - Application for an occupancy permit for a building in respect of which unauthorised work has been done (S51(2))	4143	0.18% of the estimated value of unauthorised work as determined by the relevant permit authority, but not less than \$110	N	S
	OP7 - Application to replace an occupancy permit for an existing building (S52(1))	4143	\$110	N	S
	Building Services Levy (Applicable to all Building Applications)	BSL1 - Building projects less than \$45,000 (Building and/or Demolition)	T402	\$61.65	N
BSL2 - Building projects above \$45,000 (Building and/or Demolition)		T402	0.137% of the estimated value	N	S
BSL3 - Application for Occupancy Permit or Building Approval Certificate for approved building work under section s47,49,50 or 52 of the Building Act		T402	\$61.65	N	S
BSL4 - Occupancy Permit of Building Approval Certificate for unauthorised building work under Section 51 of the Building Act		T402	\$123.30 if the value of the unauthorised work is less than \$45,000; or 0.274% of the current value of the work	N	S
Occupancy permit under section 46 of the Building Act		T402	No Levy is Payable	N	S
Modification of occupancy permit for additional use of building on temporary basis under S48 of the Building Act		T402	No Levy is Payable	N	S
BCITF - Payable to the collection agency when a construction project is greater than \$20,000. Payment of the levy must be made in full when submission of the levy forms to the collection agency		T401	Estimate value (over \$20,000) x 0.2%	N	S
Amended Plans		Application to Amended Building Permit - Form BA19 <i>(If the estimated value has changed, the BSL & BCITF must be charged on the difference of the value)</i>	4143	Same calculation as for application for building permit based on change to contract value but not less than \$110	N
	Application to Extend a Building or Demolition Permit - Form BA22	4143	\$110	N	S
Other Building Fees	Swimming Pool Inspection Fee - Annual Fee (\$168/4Yrs)	4153	\$42	N	S
	Swimming Pool Re-inspection Fee (Swimming Pool Barriers & all Other)	4153	\$125	N	C
	Building Statistics (Annual Fee)	4163	\$135	Y	C
	Copies of Permits, Building Approval Certificates in Register	4163	\$99	Y	C
	Copies of Building Records to an Interested Person	4163	\$99	Y	C
	Kerb Deposit	4163	\$550	N	S
	Request for Additional building service/advice from a qualified Building Surveyor - Per Hour	4163	At cost of external consultant plus 15% administration fee	N	S

PROGRAM	DETAILS	G/L	2023/24 Fee/Charge	GST	Stat / Council
	Local Government Approval of Battery Powered Smoke Alarms (r61)	4163	At cost of external consultant plus 15% administration fee	N	S
	Local Government Approval of Alternative sw.p Safety Barrier (r51)	4163	At cost of external consultant plus 15% administration fee	N	S
OTHER PROPERTY & SERVICES					
Private Works					
Sale of Scrap	Sand per Trailer	4323	At cost of supply to Shire Depot plus 15% administration fee (no site delivery Inc.)	Y	C
	Gravel per M ³	4323	At cost of supply to Shire Depot plus 15% administration fee (no site delivery Inc.)	Y	C
	Aggregate 10mm per M ³	4323	At cost of supply to Shire Depot plus 15% administration fee (no site delivery Inc.)	Y	C
	Aggregate 10 mm per Tonne	4323	At cost of supply to Shire Depot plus 15% administration fee (no site delivery Inc.)	Y	C
	Cracker Dust per M ³ (2mm Aggregate)	4323	At cost of supply to Shire Depot plus 15% administration fee (no site delivery Inc.)	Y	C
	Limestone per M ³	4323	At cost of supply to Shire Depot plus 15% administration fee (no site delivery Inc.)	Y	C
Private Works on Shire Road Reserves	Gravel - Per M ³	4323	At cost of supply to Shire Depot plus 15% administration fee (no site delivery Inc.)	Y	C
	Limestone - Per M ³	4323	At cost of supply to Shire Depot plus 15% administration fee (no site delivery Inc.)	Y	C
Labour Hire Only - Per Hour (External Charges)	Final Grade Operator	4323	\$250	Y	C
	Operator/Labourer	4323	\$125	Y	C
	Labourer	4323	\$110	Y	C
Plant - Per Hour (External Charges) Inc. Operator and 20% Admin Fee	Mitsubishi Tandem Tip Truck (WR399 - P40)	4323	\$250	Y	C
	Fuso Shogun Tip Truck (WR7686 - P128)	4323	\$250	Y	C
	Isuzu Tip Truck (WR553 - P0104)	4323	\$250	Y	C
	Isuzu 87-190 MWB (P0318)	4323	\$250	Y	C
	Caterpillar 12G Grader - Final Grade (P0324)	4323	\$280	Y	C
	Caterpillar 120H Grader (P25)	4323	\$280	Y	C
	Volvo L60 Front End Loader (P021)	4323	\$260	Y	C
	Caterpillar Backhoe (P0327)	4323	\$260	Y	C
	Bomag Multi T Roller (P0316)	4323	\$225	Y	C
	Caterpillar Vib-Roller CS64B (P323)	4323	\$225	Y	C
	Caterpillar 926H Loader (P022)	4323	\$260	Y	C
	Caterpillar 816F Compactor (P163)	4323	\$260	Y	C
	New Holland Tractor (P016)	4323	\$225	Y	C
	New Holland Tractor T4.65 (P84)	4323	\$225	Y	C
	Toro 3280 OutFront Mower (P71)	4323	\$200	Y	C
	Toro PLH800 Mower (P73)	4323	\$200	Y	C
	Final Grade Operator	4323	\$250	Y	C
	Caterpillar CS4B STD Roller (P0323)	4323	\$225	Y	C

Job No	Project	Project Description	Labour /E 701	O/Heads /E 99	Plant /E 98	Material /E 710	Contract /E 711	Total
	Roads to Recovery (3184)							
RR39	Coronation Road	Extend Kerbing, Replace Concrete Kerbing and Upgrade Drainage	\$ 319	\$ 447	\$ 750	\$ 1,750	\$ 21,750	\$ 25,016
RR32	Elliott Street	Complete Storm Water Drainage and Kerbing	\$ 766	\$ 1,072	\$ 1,800	\$ 4,200	\$ 52,200	\$ 60,038
RR40	Logue Street	Reseal - 0.98 to 0.74 SLK 7	\$ 128	\$ 179	\$ 300	\$ 700	\$ 8,700	\$ 10,007
RR41	Hill Street, Preston Beach	Widen - 0-0.115m	\$ 650	\$ 910	\$ 150	\$ 550	\$ 2,000	\$ 4,260
RR42	Newnham Road, Lake Clifton	Reseal 6m Wide - SLK 4.22-2.19	\$ 766	\$ 1,072	\$ 1,800	\$ 4,200	\$ 52,200	\$ 60,038
RR43	Stacey Rise, Lake Clifton	Drainage and Roadworks	\$ 638	\$ 893	\$ 1,500	\$ 3,500	\$ 43,500	\$ 50,031
RR44	Chalet Vale, Preston Beach	Repair Drainage Issues Impacting Road	\$ 319	\$ 447	\$ 750	\$ 1,750	\$ 21,750	\$ 25,016
RR38	Mitchell Road, Preston Beach	Install Traffic Calming	\$ 511	\$ 715	\$ 1,200	\$ 2,800	\$ 34,800	\$ 40,026
	TOTAL		\$ 4,097	\$ 5,736	\$ 8,250	\$ 19,450	\$ 236,900	\$ 274,433
	Regional Road Group (3204)							
RC11	Coronation Road (22/23 CFW)	Reconstruct/ Realign / Reseal				\$ 24,000	\$ 56,000	\$ 80,000
RC05	Nanga Brook Road	Apply Bitumen Reseals - SLK 0.00-5.15	\$ 1,914	\$ 2,680	\$ 4,500	\$ 10,500	\$ 130,500	\$ 150,093.60
RC12	Johnston Road	Reconstruct, Widen & Seal - SLK 0.41-1.30	\$ 27,000	\$ 37,800	\$ 22,500	\$ 161,250	\$ 123,750	\$ 372,300.00
RC82	Preston Beach Road	Reconstruct - SLK 1.50-2.9	\$ 54,000	\$ 75,600	\$ 45,000	\$ 322,500	\$ 247,500	\$ 744,600.00
RC80	Somers Road	Reconstruct & Widen	\$ 40,000	\$ 56,000	\$ 22,500	\$ 170,000	\$ 130,000	\$ 418,500.00
	TOTAL		\$ 122,914	\$ 172,080	\$ 94,500	\$ 688,250	\$ 687,750	\$ 1,765,494
	Own Resources (3204) (General Revenue & Untied Grants)							
RC20	Lake Clifton Road	Road & Verge Improvement Works	\$ -	\$ -	\$ -		\$ 20,000	\$ 20,000
RC83	Patterson Road	Improve drainage, widen road surface and refill shoulder - SLK 0.00-1.2					\$ 166,901	\$ 166,901
	TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 186,901	\$ 186,901
	Storm Water Drainage (2014)							
US15	Preston Beach	Drainage					\$ 70,000	\$ 70,000
US05	Pitt Street	Install Kerbing					\$ 20,000	\$ 20,000
	TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Footpaths (3274)							
R094	Hesse Street Footpath	Path Upgrades				\$ 5,500	\$ 54,500	\$ 60,000
R099	Elliott Street Footpath	Path Upgrades				\$ 3,500	\$ 12,500	\$ 16,000
	TOTAL		\$ -	\$ -	\$ -	\$ 9,000	\$ 67,000	\$ 76,000
	Other Infrastructure							
OV94	Centennial Park (3624)	Replace Leech Drains	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
PK08	Preston Beach Boardwalk (3634)						\$ 100,000	\$ 100,000
PK01	Playground Equipment (3634)	Various Refurbishment	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
	TOTAL		\$ -	\$ -	\$ -	\$ 8,000	\$ 103,000	\$ 111,000
	OVERALL TOTAL		\$ 127,011	\$ 177,815	\$ 102,750	\$ 724,700	\$ 1,371,551	\$ 2,503,827

FIXED ASSET PURCHASES 2023/24				
Programme Description	COA	Details	Asset Type	Amount
Governance	0544	Admin Building - Disability Access & Front Counter Renovations	Buildings	\$ 322,170
	0544	Repair Records Donga Floor	Buildings	\$ 5,000
	0544	Records Storage Donga Replacement -	Buildings	\$ 30,000
	0574	Vehicle DCCS Changeover P0046 (101WR)	Plant & Equipment	\$ 53,000
Law Order & Public Safety	0774	Preston Beach Bushfire Brigade Shed Upgrade	Buildings	\$ 181,033
	0764	Digital Fire Danger Rating Sign (FC03)	Infrastructure Other	\$ 32,898
	0924	Vehicle Changeover (Rangers) 108WR (P0074)	Plant & Equipment	\$ 55,000
	0924	Vehicle Changeover (Rangers) 107WR (P0073)	Plant & Equipment	\$ 67,916
	0924	Replace Volunteer Ranger Polaris Vehicle	Plant & Equipment	\$ 18,000
	0934	Drakesbrook Weir - CCTV	Furniture & Equipment	\$ 20,000
Health	1004	Waroona Community Centre - Replace Air Conditioners	Furniture & Equipment	\$ 18,500
	1054	Waroona Community Centre - Roof Leak & Access Restraints	Buildings	\$ 12,000
Education & Welfare	1414	Senior Citizen Centre - Replace Fascia and Gutters	Buildings	\$ 16,000
	5204	Changeover MCCA Vehicle (P0037)	Plant & Equipment	\$ 35,000
Community Amenities	1524	Refuse Site - Upgrade to CAT Compactor P163	Plant & Equipment	\$ 200,000
	1544	Transfer Station Construction (RS02)	Infrastructure Other	\$ 20,000
	2254	Purchase New Vehicle - Parks & Gardens & Regulatory Inspections	Plant & Equipment	\$ 20,000
	2394	Preston Beach Carpark Ablutions - Plumbing Upgrade	Buildings	\$ 25,000
	2384	Drakesbrook Cemetery Carpark Construction (CE02)	Infrastructure Other	\$ 35,000
	2014	Pitt Street - Install Kerbing (US05)	Infrastructure Other	\$ 20,000
	2014	Preston Beach Drainage Upgrade (US15)	Infrastructure Other	\$ 70,000
	2124	Environmental Centre - Seed Funding and Concept Planning	Buildings	\$ 139,346
Recreation & Culture	3024	Library Roof Repairs	Buildings	\$ 25,000
	3624	Centennial Park - Replace Failed Leach Drains	Infrastructure Other	\$ 8,000
	3634	Playground Equipment Refurbishment (PK01)	Infrastructure Other	\$ 3,000
	3634	Lake Clifton Reserve Development (PK04)	Infrastructure Other	\$ 10,000
	3634	Drakesbrook Weir Trails Project (PK07)	Infrastructure Other	\$ 544,520
	3634	Preston Beach Car Park Accessibility Upgrade (PK08)	Infrastructure Other	\$ 100,000
	3714	Waroona Bowling Club - Remedial Works	Infrastructure Other	\$ 28,000
	7104	Waroona Recreation & Aquatic Centre - Ceiling Repairs	Buildings	\$ 5,000
	7104	Waroona Recreation & Aquatic Centre - Repair Water Leaks	Buildings	\$ 10,000
	7104	Waroona Recreation & Aquatic Centre - Flyscreen	Buildings	\$ 1,100
	7104	Waroona Recreation & Aquatic Centre - Basketball Court Resurfacing	Buildings	\$ 10,000
	7104	Group Fitness Floor Resurfacing	Buildings	\$ 3,000
	7104	Waroona Recreation & Aquatic Centre - Squash Courts Floor Resurfacing	Buildings	\$ 2,500
	7154	Changeover MRS Vehicle (P0067)	Buildings	\$ 34,000
Transport	3184	Roads to Recovery	Infrastructure Roads	\$ 274,432
	3204	Road Works Total Construction	Infrastructure Roads	\$ 1,952,395
	3274	Hesse Street Footpath Upgrade (R094)	Infrastructure Other	\$ 60,000
	3274	Elliott Street Footpath Upgrade (R099)	Infrastructure Other	\$ 16,000
	3524	Replace Minor Plant	Plant & Equipment	\$ 24,000
	3534	Vehicle MWWS Changeover P0056 (104WR)	Plant & Equipment	\$ 44,976
	3554	Changeover Tip Truck (P40)	Plant & Equipment	\$ 266,000
	3554	Changeover Slasher Mower (P0320)	Plant & Equipment	\$ 20,000
	3554	Changeover Mazda BT-TO Ute (P0036)	Plant & Equipment	\$ 40,000
	3554	Changeover Holden Colorado Single Cab Ute (P0112)	Plant & Equipment	\$ 42,000
	3554	Changeover Holden Colorado Ute Maintenance WR552 (P0113)	Plant & Equipment	\$ 40,000
	3554	Changeover Holden Colorado Ute WR150 (P0107)	Plant & Equipment	\$ 38,987
Economic Services	7714	Waroona Community Precinct (TC06)	Infrastructure Other	\$ 4,614,401
Other Property & Services	4644	Preston Beach - 79 Mitchell Road Subdivision	Land	\$ 100,000
TOTAL				\$ 9,713,174

Plant Purchases Upgrades & Sales 2023/24												
Plant No		Description	Program	Cap Ex COA	Gross	Sale	Council Exp.	Reserve	WDV	P/L	P/L COA	Budget Profile
OFFICER VEHICLES												
P0056	22/23 cfw	Holden Colorado 4x4 Crew Cab (MWWS) 104WR (22/23 cfw)	Transport	3534	44,976	35,000	9,976		22,576	12,424	3602	SEP
P0037		Hyundai Tucson MY21 (MCC) 110WR	Community Development	5204	35,000	20,000	15,000		22,149	(2,149)	5382	MAR
P0046		Nissan Qashqai CVT (DCCS) 101WR	Governance	0574	53,000	20,000	33,000		16,537	3,463	0302	DEC
P0067		Subaru XV MY21 (MRS) 103WR	Recreation & Culture	7154	34,000	20,000	14,000		24,962	(4,962)	7312	FEB
Discretionary		NEW Vehicle for Development & Compliance	Community Amenities	2254	20,000	-	20,000					
P0073	22/23 cfw	Holden Space Cab (Ranger) 107WR (22/23 cfw)	Law Order Public Safety	0924	67,916	28,182	39,734		23,365	4,817	0832	SEP
P0074		Holden Colorado (Ranger) 108WR	Law Order Public Safety	0924	55,000	25,000	30,000		7,517	17,483	0832	MAR
Discretionary	P0317	Polaris ATV (Volunteer Rangers)	Law Order Public Safety	0924	18,000	18,000			623	17,377	0832	
PLANT												
P40		Replace Mitsubishi Tandem Tip Truck	Transport	3554	266,000	40,000	226,000	113,000	42,339	(2,339)	3602	JAN
P0320		Purchase of new mower	Transport	3554	20,000	20,000	-		19,354	646	3602	DEC
MINOR PLANT												
P101		Replace of minor plant	Transport	3524	24,000	-	24,000				3602	VAR
WORKS - LIGHT VEHICLES												
P0036		Mazda BT-TO Ute (1GXM-705)	Transport	3554	40,000	22,000	18,000		16,138	5,862	3602	JAN
P0112		Holden Colorado Single Cab 4x4 (Spray Unit) WR7655	Transport	3554	42,000	25,000	17,000		17,700	7,300	3602	JAN
P0107	22/23 cfw	WR150 - Holden Colorado 4x4 Single cab WR150 (22/23 cfw)	Transport	3554	38,987	30,000	8,987		10,752	19,248	3602	SEP
P0113		Holden Colorado Single Cab (Maintenance) WR552	Transport	3554	40,000	20,000	20,000		16,351	3,649	3602	JAN
WORKSHOP TOOLS												
		Various workshop tools	Transport	3564	5,000		5,000					
					803,879	323,182	480,697	113,000	240,363	82,818		

TOTAL PLANT REPLACEMENT EXPENDITURE	803,879
TOTAL TRADE INCOME	323,182
	<u>480,697</u> Expense for 23/24

FUNDING	
TOTAL FUNDS TO BE ALLOCATED TO RESERVE	-
TOTAL COMING FROM RESERVE	113,000
TOTAL AMOUNT OF LOAN FUND	-
TOTAL MUNICIPAL FUNDS	<u>367,697</u>
	480,697 Funding 23/24

Project / Purchase	COA	Total Project Cost	Income									
			Federal Govt Grants	State Govt Grants	Cont / Sale Proceeds	Loan Funds	Council Reserve	Alcoa Sust.	C/FWD Funding	General Revenue		
Total road construction program	3184/3204	2,226,827	2	166,901	1	1,548,001						511,925
Waroona Community Precinct	TC06	4,614,401	3	878,576		2,873,764	135,560	450,000		267,871	8,630	0
Drakesbrook Weir & Trails masterplan	PK07	544,520			4	544,520						-
Senior Citizens Centre - Fascia & gutters	1414	16,000	5	16,000								-
Bushfire risk mitigation program	5452	36,220			6	36,220						-
Preston Beach ablution plumbing improvements	2394	25,000								25,000		-
Administration Office - Disability access	0544	322,170	5	322,170								-
Records Storage Donga Replacement	0544	30,000							15,000			15,000
Drakesbrook Cemetery Carpark Construction	CE02	35,000							35,000			-
Waroona Bowling Club remedial works	3714	28,000	5	14,000			14,000					-
Buller Rd Refuse Site - Construct Transfer Station	RS02	20,000										20,000
Drakesbrook Weir CCTV	0934	20,000										20,000
Waroona Community Centre - Replace Air Conditioners	1004	18,500										18,500
Waroona Community Centre - Roof Leaks & Access Restraints	1054	12,000										12,000
Digital Fire Danger Rating Sign	0764	32,898	7	30,000							2,898	-
Preston Beach Bushfire Brigade Shed Upgrade	0774	181,033			8	181,033						-
Lake Clifton Reserve Development	PK04	10,000										10,000
Preston Beach Car Park Accessibility Upgrade	PK08	100,000				100,000						-
Refuse Site - Upgrade to CAT compactor P163	1524	200,000							200,000			-
Preston Beach Drainage Upgrade	2014	70,000										70,000
Pitt Street - Install Kerbing	2014	20,000										20,000
Environmental Centre - Seed Funding & Plans	2124	139,346	5	139,346								-
Library Roof Repairs	3024	25,000										25,000
WRAC - Basketball Court Resurfacing	7104	10,000										10,000
WRAC - Repair Water Leaks	7104	10,000										10,000
Hesse Street Footpath Upgrade	R094	60,000										60,000
Elliott Street Footpath Upgrade	R099	16,000										16,000
Changeover Tip Truck (P40)	3554	266,000							113,000			153,000
		9,088,915		1,566,993		5,283,538	149,560	450,000	363,000	267,871	36,528	971,425

1. Roads to Recovery	255,768
Regional Road Group & Direct Grants	1,178,333
Direct Grants	113,900
2. Local Roads Community Infrastructure R4	166,901
3. Building Better Regions	878,576
Community Sporting and Recreation Facilities Fund (CSRFF)	248,570
Alcoa Sustainability	267,871
State Government	2,625,194
Other funding	135,560
4. Trails Funding	544,520
5. LRCI Round 4 Funding (excluding WCP)	491,516
6. Mitigation Activity Funding	36,220
7. National Emergency Management Agency	30,000
8. DFES LGGS capital funding	181,033
9. Election Commitment funding	100,000

2023/24 RATING INFORMATION

The attached documentation is circulated for the information of Councillors and should be read in conjunction with the 2023/24 budget notes.

VALUATIONS

GRV – GROSS RENTAL VALUE

GRV revaluations are performed every 5 years. 2021/22 was the most recent GRV revaluation year with an overall increase of approximately 9%. An application made to the Minister for Local Government in 2021/22 for a change in rating method for properties within the Shire located from McDowell St to the North of town, and subdivisions in Lake Clifton and Leavy Road has now been approved. It is likely these new values will be applied after the initial rates billing run and will be issued as interim rates following receipt of new values from Landgate's valuation services.

UV – UNIMPROVED VALUE

UV properties are revalued by the Valuer Generals Office every year. After a significant period of minor increases, UV valuations continue to rise following an 8% increase in 2022/23 and 15.42% in 2023/24 (comparison of closing 22/23 valuations to new values supplied by the Valuer Generals Office). To ensure that rates objectivity and fairness is achieved across the shire as a whole, and to achieve an equitable level of rating between commercial properties within both the UV and GRV rating categories, Council has introduced two new UV differential rating categories for properties located outside of the townsite that are held for light or heavy industry, mining, exploration, extractive industry, renewable energy facility or intensive agricultural use. Additional funds raised from a differential rating category of this nature will provide funding for the maintenance of infrastructure as a result of heavy road use.

OBJECTIVES AND REASONS

Objectives and reasons for each rate code are detailed below:

UV

Desc.	Characteristics	Objects	Reasons
UV General	Properties that are used primarily for rural and farming purposes.	The objective of this category is to ensure that all ratepayers make a reasonable contribution towards the services and facilities provided and maintained by the Shire for the benefit of the residents.	Revenue derived from this category assists in funding the service levels expected by the community, achieving the Strategic Community Plan and minimum standards of performance to which the Council will be measured by the State Government and others.
UV Industry and Mining (excludes activities where a contribution agreement is in place under the Road Traffic Act 1974)	Properties located outside of a townsite that are held for light or heavy industry, mining, exploration, extractive industry and renewable energy facilities.	The object of this category is to raise additional revenue to offset the costs associated with increased maintenance of infrastructure and higher levels of service provided to properties in this category.	The reason for this rate is the need to offset the higher level of costs associated in servicing these properties, including the costs of transport infrastructure maintenance and renewal/refurbishment, and costs relating to monitoring of land use and environmental impacts.
UV Intensive Agriculture	Properties located outside of a townsite that are held intensive agriculture use.	The object of this category is to raise additional revenue to offset the costs associated with increased maintenance of infrastructure and higher levels of service provided to properties in this category.	The reason for this rate is the need to offset the higher level of costs associated in servicing these properties, including the costs of transport infrastructure maintenance and renewal/refurbishment, and costs relating to monitoring of land use and environmental impacts.

GRV

Desc.	Characteristics	Objects	Reasons
GRV General	Properties that are used primarily for residential purposes and located within a townsite.	The objective of this category is to ensure that all residential ratepayers make a reasonable contribution towards the services and facilities provided and maintained by the Shire for the benefits of the residents.	Revenue derived from this category assists in funding the service levels expected by the community, achieving the Strategic Community Plan and minimum standards of performance to which the Council will be measured by the State Government and others.

MINIMUM RATES

The Shire imposes a single minimum payment across all rating categories. The minimum payment recognises that all ratepayers have an equal opportunity to enjoy the facilities and services provided by Council, regardless of the value of their property. The recommended model proposes an increase in the minimum rate for both GRV and UV.

- **GRV** from \$1,230 to \$1,280.
- **UV** from \$1,230 to \$1,280.

A comparison of values at rates billing can be seen in the table detailed below:

	2019/20	2020/21	2021/22	2022/23	2023/24	Difference
GRV	29,114,758	29,658,754	29,765,512	32,500,424	32,766,841	+0.81%
UV	240,810,850	240,814,512	235,962,616	258,801,475	298,721,836	+15.42%

Percentage movements for the previous reporting period were +8.42% GRV and +8.82% UV.

RATING

The overall rates increase equates to 7.77% for 2023/24, however, this is largely as a result of the introduction of the new UV differential rate code as detailed above. Properties located in GRV general, and UV general rate codes will increase by 3.95%, 0.95% more than that forecast in Council's Long-Term Financial Plan (LTFP).

This has largely been as a result of the following:

- The 2020/21 COVID-19 Pandemic freeze on changes in rate in the dollar and minimums and the ongoing impact of COVID-19 on household income resulting in a 0% increase, 3% lower than the forecast increase in the LTFP.
- The 2021/22 rates increase of 2% being 1% lower than the forecast increase in the LTFP.
- The impact of inflation on expenditure.

Attached is a summary of the model by which the 2023/24 budget is based. The model reflects an income ratio of 39.91% of income from UV and 60.09% income from GRV. Income from UV properties has slightly increased due to the introduction of the new UV differential rate code.

TOTAL INCOME	2019/20	2020/21	2021/22	2022/23	2023/24
GRV	\$3,119,565	\$3,128,997	\$3,195,648	\$3,357,335	\$3,492,891
UV	\$1,898,350	\$1,894,648	\$1,934,704	\$2,031,914	\$2,319,860

Rates income increase from rates raised 22/23 to rates raised 23/24 is \$419,254.

OTHER INFORMATION

1. Rate increases on individual properties may vary from those adopted by the Council due to property and valuation movements however are expected to be minimal.
2. ESL Levy – The budget documentation and associated models are exclusive of any valuation or income in relation to the collection of the ESL Levy.
3. For information purposes the following documents are attached.

Appendix 1. Proposed rating model 2023/24.
 2. Past rating statistics.
 3. List of sample properties for comparison purposes.

Shire of Waroona - Differential Rates Model 23/24 3.95%

Rating Method	Code	Total Props	UV Value	GRV Value	Min Amts	UV %	GRV %	Calculated Rates	Props on Min	Actual Rates to Raise
UV	02	547	\$ 234,403,800	\$ -	\$ 1,280.00	0.6942		\$ 1,627,231.25	78	\$ 1,667,510.24
	06	123	\$ 29,902,500	\$ 894,130	\$ 1,280.00	0.6942		\$ 207,583.23	29	\$ 212,606.87
	07	11	\$ 165,319	\$ -	\$ 1,280.00	0.6942		\$ 1,147.64	11	\$ 14,080.00
	09	4	\$ 27,797,000	\$ -	\$ 1,280.00	1.3883		\$ 385,905.75	0	\$ 385,905.75
	12	4	\$ 3,818,000	\$ -	\$ 1,280.00	1.0413		\$ 39,756.84	0	\$ 39,756.84
GRV	01	1187	\$ -	\$ 18,533,650	\$ 1,280.00		10.4568	\$ 1,938,026.49	296	\$ 2,068,805.70
	03	37	\$ -	\$ 460,694	\$ 1,280.00		10.4568	\$ 48,173.84	16	\$ 51,773.02
	04	468	\$ -	\$ 5,961,392	\$ 1,280.00		10.4568	\$ 623,370.76	132	\$ 709,618.30
	05	28	\$ -	\$ 674,271	\$ 1,280.00		10.4568	\$ 70,507.16	10	\$ 72,245.96
	08	266	\$ -	\$ 4,290,090	\$ 1,280.00		10.4568	\$ 448,606.12	68	\$ 484,015.71
	10	79	\$ -	\$ 603,086	\$ 1,280.00		10.4568	\$ 63,063.48	77	\$ 106,432.19
NR	00	260	\$ 1,903,717	\$ 1,336,278	\$ -			\$ -	0	\$ -
	77	9	\$ 731,500	\$ 13,250	\$ -			\$ -	0	\$ -
										\$ 5,812,750.58

UV Properties on Minimum	17.13%
GRV Properties on Minimum	29.01%

Overall Rate Increase	7.77%
-----------------------	-------

Total Income		
UV	\$ 2,319,859.70	39.91%
GRV	\$ 3,492,890.88	60.09%

Minimum		
UV	\$1,230 to \$1,280	4.07%
GRV	\$1,230 to \$1,280	4.07%

Appendix 6.1.1 H

\$ 296,086,619

\$ 31,872,711

\$ 419,253.58

SHIRE OF WAROONA - PAST RATING STATISTICS

Appendix 6.1.1 I

Year	GRV	UV	GRV %	UV %	GRV General	UV General	UV Ind/Mining	GRV Min	UV Min
2013/14	\$ 2,148,528	\$ 1,332,456	61.72%	38.28%	8.3555	0.5445	0	\$ 800	\$ 800
2014/15	\$ 2,339,404	\$ 1,453,826	62.14%	37.86%	9.0273	0.6017	0	\$ 880	\$ 880
2015/16	\$ 2,530,028	\$ 1,562,658	61.80%	38.20%	9.7211	0.6482	0	\$ 940	\$ 940
2016/17	\$ 2,724,562	\$ 1,666,356	62.05%	37.95%	10.3535	0.7182	0	\$ 1,010	\$ 1,010
2017/18	\$ 2,900,651	\$ 1,766,712	62.15%	37.85%	9.7477	0.7369	0	\$ 1,065	\$ 1,065
2018/19	\$ 3,034,865	\$ 1,838,960	62.27%	37.73%	10.0863	0.7580	0	\$ 1,115	\$ 1,115
2019/20	\$ 3,119,565	\$ 1,898,350	62.17%	37.83%	10.3248	0.7783	0	\$ 1,145	\$ 1,145
2020/21	\$ 3,128,998	\$ 1,894,649	62.29%	37.71%	10.3248	0.7783	0	\$ 1,145	\$ 1,145
2021/22	\$ 3,195,648	\$ 1,934,704	62.29%	37.71%	10.5083	0.8055	0	\$ 1,175	\$ 1,175
2022/23	\$ 3,357,335	\$ 2,031,914	62.30%	37.70%	10.0964	0.7687	0	\$ 1,230	\$ 1,230
2023/24	\$ 3,492,891	\$ 2,319,860	60.09%	39.91%	10.4568	0.6942	1.3883	\$ 1,280	\$ 1,280

RATES MODEL \$1,280 MINIMUM									
LIST OF SAMPLE PROPERTIES FOR RATES MODELLING PURPOSES 2023-24									
ASSESS	PROPERTY TYPE	VALUATION	2021/22 PROPOSED		2022/23 PROPOSED		2023/24 PROPOSED		DIFFERENCE
		GRV/UV	\$1,175 MIN GRV		\$1,230 MIN GRV		\$1,280 MIN GRV		
		CURRENT	\$1,175 MIN UV		\$1,230 MIN UV		\$1,280 MIN UV		
A857	Waroona Townsite 4 Bed	18,200	0.105083	\$ 1,744.89	0.100964	\$ 1,837.54	0.104568	\$ 1,903.14	\$ 65.60
A828	Waroona Townsite 3 Bed	14,560	0.105083	\$ 1,369.07	0.100964	\$ 1,470.04	0.104568	\$ 1,522.51	\$ 52.47
A2709	Waroona Vacant (4 Hect)	11,250	0.105083	\$ 1,175.00	0.100964	\$ 1,230.00	0.104568	\$ 1,280.00	\$ 50.00
A2712	Waroona Rural Res - 4 Bed	17,160	0.105083	\$ 1,610.67	0.100964	\$ 1,732.54	0.104568	\$ 1,794.39	\$ 61.85
A846	Waroona Vacant (800sqm)	2,790	0.105083	\$ 1,175.00	0.100964	\$ 1,230.00	0.104568	\$ 1,280.00	\$ 50.00
A1373	Preston Beach Vacant	4,890	0.105083	\$ 1,175.00	0.100964	\$ 1,230.00	0.104568	\$ 1,280.00	\$ 50.00
A1372	Preston Beach House	15,080	0.105083	\$ 1,234.85	0.100964	\$ 1,522.54	0.104568	\$ 1,576.89	\$ 54.35
A1296	Preston Beach House	15,340	0.105083	\$ 1,288.54	0.100964	\$ 1,548.79	0.104568	\$ 1,604.07	\$ 55.28
A176	Lake Clifton Vacant	6,960	0.105083	\$ 1,175.00	0.100964	\$ 1,230.00	0.104568	\$ 1,280.00	\$ 50.00
A177	Lake Clifton House	17,940	0.105083	\$ 1,879.11	0.100964	\$ 1,811.29	0.104568	\$ 1,875.95	\$ 64.66
A463	General Farming	428,000	0.008055	\$ 2,583.96	0.007687	\$ 2,867.25	0.006942	\$ 2,971.18	\$ 103.93
A3018	General Farming	294,000	0.008055	\$ 2,109.19	0.007687	\$ 1,967.87	0.006942	\$ 2,040.95	\$ 73.08



TOWARDS WAROONA 2030

Corporate Business Plan 2023 – 2027

About this document

The Corporate Business Plan is the Shire's four year planning document and is an integral part of the Integrated Planning and Reporting Framework.

This plan activates the objectives of the Strategic Community Plan and informs the annual budget process to ensure the priorities of the community are strategically aligned and affordable.

This plan is available in alternative formats such as large print, electronic, audio or Braille, on request.

“The Shire of Waroona stretches from sea to scarp between the Indian Ocean and the Darling Scarp, featuring pristine beaches, coastal lakes, fertile farmlands and peaceful jarrah forests. Covering a total area of 835km², the Shire includes the localities of Waroona, Hamel, Lake Clifton and Preston Beach”.

Document Control		
Date	Details	Author
xxx	Adopted by Council	Kate Pisconeri

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Waroona – Past, Present & Into the Future

Waroona has provided a home for generations, from the days when Indigenous Australians roamed the coastal areas in spring and summer, and the hills in autumn and winter.

Settlers began to arrive in the area in the late 1830's, although Drakesbrook (later to be known as Waroona) did not come into its own until the Pinjarra to Picton railway line was opened in 1893. The town catered to the needs of the mill workers with a post office, general store, blacksmith, a number of hotels come boarding houses, churches, doctor and dentist.

The farms supplied butter, fruit and vegetables for the men of the mills, and chaff for the horse teams that hauled the logs. As is many of the small towns of the time, dances, picnics and football formed the core of social life within the community and to this day Waroona still proves to be a successful sporting and extremely social community.

Today, agriculture, mining, manufacturing, and tourism are important contributors to the local economy.

Waroona is an evolving district that services the diverse, social and economic needs of a growing community. The strong agricultural heritage will continue to guide any future district developments, particularly in Waroona and Hamel, and its enviable location on the Indian Ocean and along with the Yalgorup National Park will, influence future considerations for Preston Beach and Lake Clifton.

The population is expected to grow over the next thirty years. With this growth comes challenges, but smart planning and a focus on broadening the economic base will open up significant opportunities for tourism, commercial investment, employment and education.

The long-term vision for Waroona is to create a district distinctive by its creativity, liveliness, activity, and vibrancy, attracting new investment, seizing opportunities to develop and expand its business sector, and encourage innovation and collaboration, while providing an enticing array of lifestyle attractions.

The Shire of Waroona is excited about its future.

Shire President's Message

I'm very pleased to present the Corporate Business Plan for our Shire. The CBP forms an important cornerstone of our Integrated Planning and Reporting Framework and is a fundamental guiding document driven by community lead direction.

Local Government carries responsibilities for our community in areas such as roads, recreation, waste management and health and planning compliance. Our Council has also been tasked through input from our community to foster delivery in areas such as community development and tourism improvement strategies. While Council has many other functions, all these services need to be considered and formulated into deliverable and achievable outcomes.



The Corporate Business Plan is the roadmap for that journey and I welcome you to engage in this document and examine the objectives your Local Government is working on and gain an understanding of the many parts of our community that your Council is involved in.

Mike Walmsley
Shire President

Chief Executive Officer's Message



This four-year Corporate Business Plan is a follow on from our Waroona 2030 Strategic Community Plan. This Plan identifies more specifically how the Shire of Waroona will meet the vision and strategic objectives that have been formed in conjunction with our community.

You are invited to read this important document that introduces the Councillors, senior staff, and organisational structure, and illustrates the projects and initiatives that will take the Shire of Waroona forward. A significant step is being taken to develop a new Planning Strategy and Town Planning Scheme, which will help set the direction for the Shire in coming years.

As you will see, the next four years is a very exciting time for our district.

Mark Goodlet
Chief Executive Officer



About the Corporate Business Plan

The Corporate Business Plan is the Shire's four-year planning document and is an integral part of the Integrated Planning & Reporting Framework. This plan activates the objectives of the Strategic Community Plan and informs the annual budget process to ensure the priorities of the community are strategically aligned and affordable.

Integrated Planning & Reporting Framework	
Strategic Community Plan	Community vision, strategic direction, long and medium-term priorities and resourcing implications with a horizon of 10 years.
Corporate Business Plan	Four-year delivery program, aligned to the Strategic Community Plan and accompanied by four year financial projections.
Annual Budget	Financial plan for the current year.

Informing Strategies	
Long Term Financial Plan	10-year financial plan.
Asset Management Plan	Approach to managing assets to deliver chosen service levels.
Workforce Plan	Shaping the workforce to deliver organisational objectives now and in the future.
Place & Area Specific Plans	Any other informing strategies.

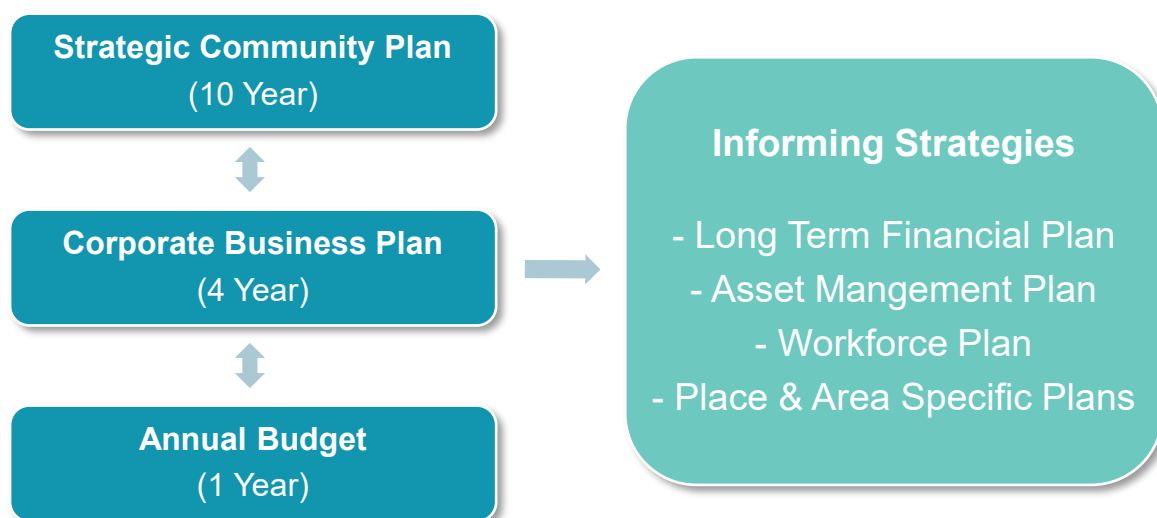


Figure 1: Elements of the Integrated Planning & Reporting Framework. Source: Department of Local Government, Sport & Cultural Industries.

Our Shire

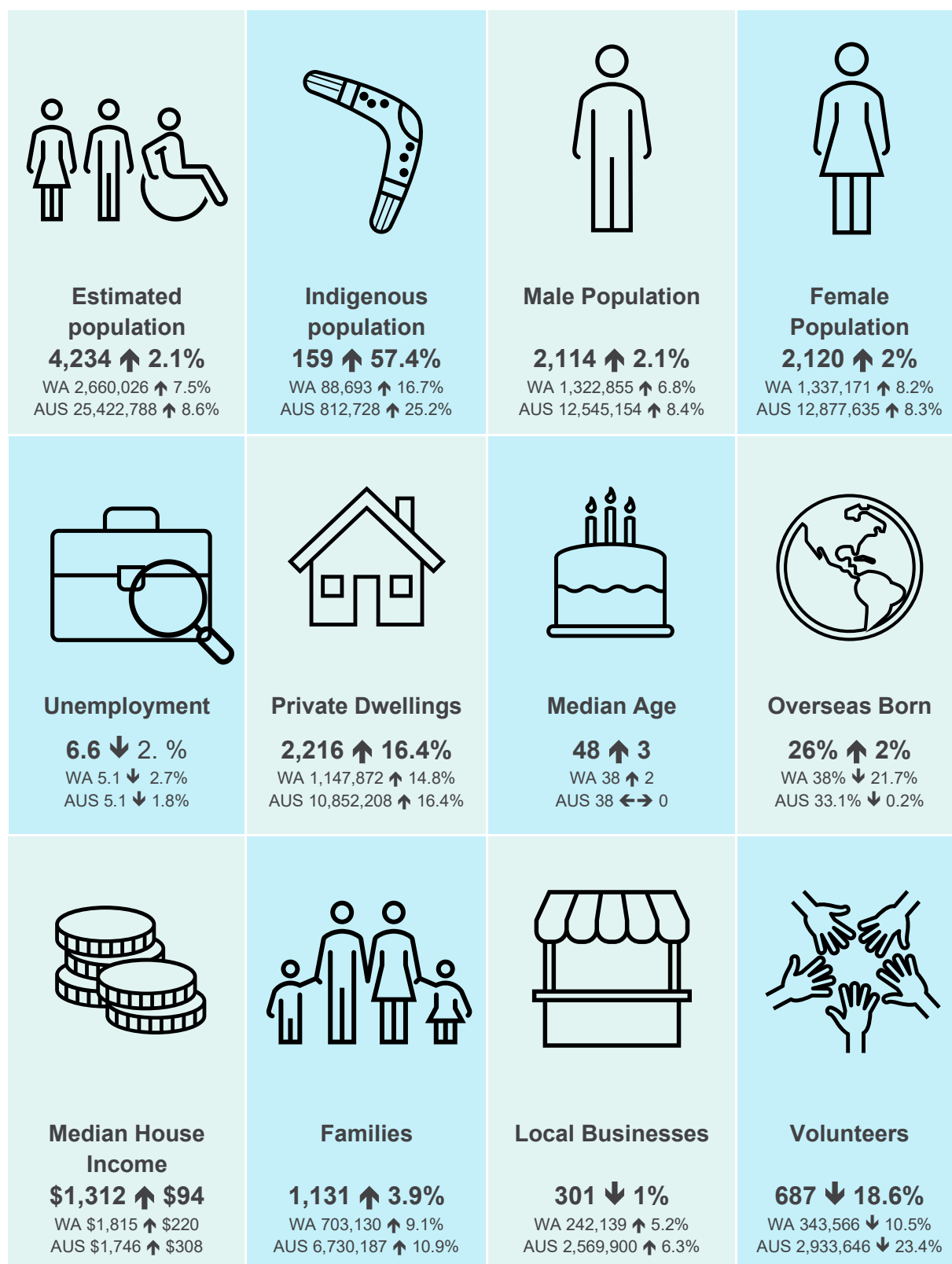


Figure 2: Shire of Waroona Statistics. Source: Australian Bureau of Statistics: 2021 Census; and Counts of Australian Business, including Entries and Exits, June 2018 – June 2022..

Our Council



Cr Mike Walmsley
Shire President



Cr Naomi Purcell
Deputy Shire President



Cr John Mason



Cr Karen Odorisio



Cr Dion Piscoeneri



Cr Laurie Snell



Cr Vince Vitale

Our Staff



Mark Goodlet
Chief Executive Officer

- Strategy
- Elections
- Major Projects
- Council Services
- Business Improvement



Ashleigh Nuttall
Director Corporate & Community Services

- Finance
- Human Resources
- Governance
- Risk Management
- Information Technology
- Customer Service
- Library Services
- Community Development
- Recreation Services
- Tourism



Karen Oborn
Director Infrastructure & Development Services

- Technical Services
- Works & Operations
- Waste Management
- Community Safety & Emergency Services
- Planning Services
- Regulatory Services
- Asset Management Services
- Environmental Management

Service Areas

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

- Services to properties and the community;
- Regulatory services;
- General administration; and
- Process of government

Office of the Chief Executive Officer		
Department	Services	
Strategy	<ul style="list-style-type: none"> • Strategy • Master Planning 	<ul style="list-style-type: none"> • Integrated planning and reporting
Elections	<ul style="list-style-type: none"> • Elections 	
Major Projects	<ul style="list-style-type: none"> • Major projects 	
Council Services	<ul style="list-style-type: none"> • Council services 	
Business Improvement	<ul style="list-style-type: none"> • Continuous improvement 	<ul style="list-style-type: none"> • Business management

Corporate & Community Services		
Department	Services	
Finance	<ul style="list-style-type: none"> • Budgeting • Finance / Accounting • Loans / Investments • Grants management 	<ul style="list-style-type: none"> • Rates • Payroll • Asset accounting / management
Human Resources	<ul style="list-style-type: none"> • Human resources management • Recruitment 	<ul style="list-style-type: none"> • Workforce planning • Workplace health and safety
Governance	<ul style="list-style-type: none"> • Policies and procedures • Delegations • Registers 	<ul style="list-style-type: none"> • Audit • Local laws
Risk	<ul style="list-style-type: none"> • Insurance • Risk management 	<ul style="list-style-type: none"> • Business continuity
Information Technology	<ul style="list-style-type: none"> • Information technology • Records • Freedom of information 	<ul style="list-style-type: none"> • Public information disclosure
Customer Service	<ul style="list-style-type: none"> • Customer service • Licensing • Facility bookings 	<ul style="list-style-type: none"> • Marketing / Engagement and media
Library Services	<ul style="list-style-type: none"> • Library services 	

Department	Services	
Community Development	<ul style="list-style-type: none"> Place activation Community development 	<ul style="list-style-type: none"> Events
Recreation Services	<ul style="list-style-type: none"> Recreation services 	<ul style="list-style-type: none"> Club development
Tourism	<ul style="list-style-type: none"> Visitor Centre 	<ul style="list-style-type: none"> Tourism

Infrastructure & Development Services		
Department	Services	
Technical Services	<ul style="list-style-type: none"> Design and investigation Asset management Subdivision and development application referrals 	<ul style="list-style-type: none"> Project management Extractive industry Grants management (assets)
Works & Operations (Maintenance, capital and operations)	<ul style="list-style-type: none"> Buildings Maintenance Parks and gardens 	<ul style="list-style-type: none"> Roads & Other Infrastructure Plant and fleet
Waste Management	<ul style="list-style-type: none"> Collection services 	<ul style="list-style-type: none"> Disposal services
Community Safety & Emergency Services	<ul style="list-style-type: none"> Emergency services Bushfire services 	<ul style="list-style-type: none"> Closed circuit television Preston Beach volunteer rangers
Planning Services	<ul style="list-style-type: none"> Strategic planning Statutory planning 	<ul style="list-style-type: none"> Environmental planning Heritage services
Regulatory Services	<ul style="list-style-type: none"> Building approvals Environmental health services 	<ul style="list-style-type: none"> Ranger services Preston Beach volunteer rangers
Asset Management Services	<ul style="list-style-type: none"> Asset Management Programs 	<ul style="list-style-type: none"> Building Services
Environmental Management	<ul style="list-style-type: none"> Native Vegetation & Reserves Biodiversity & Conservation 	<ul style="list-style-type: none"> Foreshores & Coastal Management Biosecurity Programs

Vision, Mission & Values

Our Vision

The Shire of Waroona will create a sense of place and identity, embracing creativity, our natural environment, and a strong and diverse economy.

Our Mission

We will be an organisation, with a can-do attitude that strives for service excellence, continued improvement and a commitment to outcomes.

Our Values

Accountable

Excellence

Leadership

Transparent

Respect

Accessible

Innovative

Yours

Focus Areas & Aspirations to 2030

Our Community

To have a connected and involved community that improves our quality of life through developing quality places and implementing quality town planning.

Our Economy

To create a diverse economy base that supports opportunity and employment.

Our Environment

To continually care for, protect and enhance our environment for the generations to come.

Our Built Assets

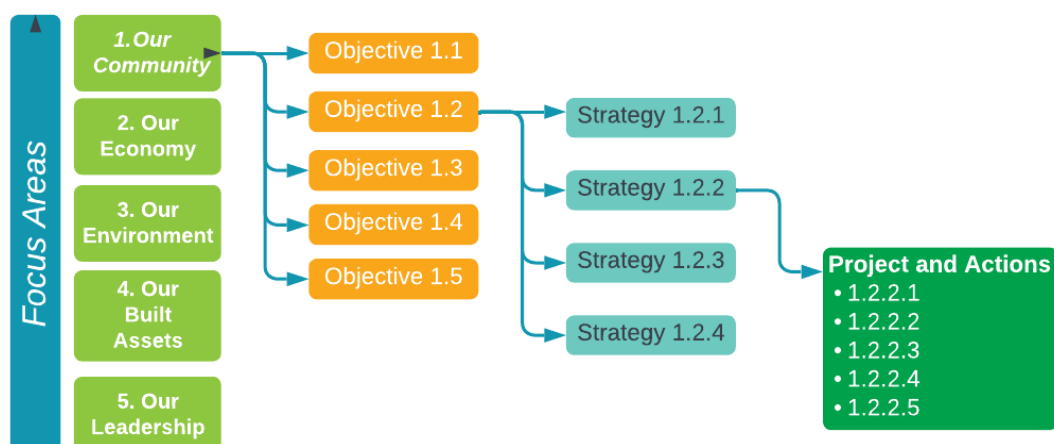
To build and effectively manage our assets to continually improve our standard of living.

Our Leadership

To embed strong leadership through good governance, effective communication and ensuring value for money.

How to Read the Corporate Business Plan

Objectives, Strategies and Actions



For each focus area, a series of objectives have been developed as targets for the Shire to work towards. The Shire has then adopted a number of strategies and subsequent projects and actions to directly support the achievement of each objective.

Lead

- Office of the CEO
- Corporate Services
- Community Development
- Recreation Services
- Library Services
- Information Technology
- Infrastructure Services
- Asset Management Services
- Planning Services
- Building Services
- Environmental Health Services
- Community Safety & Emergency Services
- Environmental Management Services

Delivery Indicators

The delivery of each project/action over the next four years has been considered and categorised using three indicators:

●
Plan

●
Implement

●
Review

Our Community

To have a connected and involved community that improves our quality of life through developing quality places and implementing quality town planning.

Objective 1.1 Create a connected, safe, and cohesive community with a strong sense of community pride

Strategy 1.1.1 Develop an identity for the Shire and the communities it comprises

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.1.1 Develop and implement activation plans for Waroona, Hamel, Lake Clifton and Preston Beach	Community Development	● Plan	● Implement	● Implement	● Review
1.1.1.2 Undertake a review of town entrances to develop improved and localised character and entrance statements	Community Development	● Plan	● Implement		
1.1.1.3 Seek funding for interchangeable sign for information & events to be located at the Waroona Community Precinct	Community Development	● Plan			

Strategy 1.1.2 Pursue a social environment that is accessible and inclusive for all ages and abilities

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.2.1 Encourage activities, initiatives and events that are free and consider accessibility and inclusiveness of all community members	Community Development	● Implement	● Implement	● Implement	● Implement
1.1.2.2 Plan for the funding and construction of access improvement at Preston Beach	Executive Services	● Implement			
1.1.2.3 Review, implement and report on the Access & Inclusion Plan	Corporate Services	● Implement	● Implement	● Implement	● Implement
1.1.2.4 Prepare and plan for the upgrade of the administration building front entrance to be disability access compliant for residents and community members	Infrastructure Services	● Implement	● Implement		

Strategy 1.1.3 Grow and develop an age-friendly community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.3.1 Deliver age-friendly initiatives identified in plans	Community Development	● Plan	● Implement	● Implement	● Implement

Strategy 1.1.4 Become a youth engaged and supportive community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.4.1 Deliver youth engagement activities and initiatives identified in plans	Community Development	● Implement	● Implement	● Implement	● Implement

Strategy 1.1.5 Develop and facilitate events of a local and regional scale

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.5.1 Support, attract and develop events that activate the community	Community Services	● Implement	● Implement	● Implement	● Implement

Strategy 1.1.6 Ensure the safety of our community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.6.1 Deliver community safety and crime prevention initiatives identified in plans	Community Development	● Plan	● Implement	● Implement	● Implement
1.1.6.2 Develop, implement and maintain bush fire risk management planning	Safety & Emergency Services	● Implement	● Implement	● Implement	● Implement
1.1.6.3 Review Local Emergency Management Arrangements	Safety & Emergency Services	● Review	● Review	● Review	● Review

Objective 1.2 Maximise and connect our natural assets to the community

Strategy 1.2.1 Connect natural assets, waterways, parks and reserves to the community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.2.1.1 Develop and implement a Public Open Space Strategy	Infrastructure Services	● Plan	● Implement	● Implement	● Implement

Strategy 1.2.2 Upgrade the amenity of the Drakesbrook Weir

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.2.2.1 Prepare a Business Plan for the implementation of the Drakesbrook Weir Masterplan	Office of the CEO	● Plan	● Plan		
1.2.2.2 Progressively implement the Drakesbrook Weir Masterplan	Office of the CEO	● Implement	● Implement	● Implement	● Implement
1.2.2.3 Progressively implement the Drakesbrook Weir Management Plan	Infrastructure Services	● Implement	● Implement	● Implement	● Implement

Objective 1.3 A planning framework that is visionary, supports community connectivity and enables participation that ensures quality, diverse and innovative planning outcomes that meets community aspirations

Strategy 1.3.1 Ensure our Town Planning Scheme and Local Planning Strategy facilitates quality and diverse planning outcomes

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.3.1.1 Prepare a new Local Planning Strategy	Planning Services	● Plan	● Plan	● Implement	● Implement
1.3.1.2 Prepare a new Town Planning Scheme	Planning Services	● Plan	● Plan	● Implement	● Implement

Strategy 1.3.2 Consider new growth areas and prepare District Structure Plans

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.3.2.1 Prepare District Structure Plans as required	Planning Services		● Plan	● Implement	● Implement

Objective 1.4 Encourage an active and healthy community with an improved quality of life

Strategy 1.4.1 Promote a mentally and physically health lifestyle

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.1.1 Optimise the use of the Waroona Recreation & Aquatic Centre through a range of sporting and recreation activities and programs	Recreation Services	● Implement	● Implement	● Implement	● Implement

Strategy 1.4.2 Support local community, sporting and recreational groups and initiatives

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.2.1 Develop and implement a Waroona Club Development Program that supports sport and recreation clubs to be sustainable	Recreation Services	● Implement	● Implement	● Implement	● Implement
1.4.2.2 Implement an annual Micro Grants program to support new community led initiatives	Community Development	● Implement	● Implement	● Implement	● Implement
1.4.2.3 Develop a Waroona Sport and Recreation Precinct Masterplan	Office of the CEO	● Plan	● Plan		

Strategy 1.4.3 Actively take opportunities to enhance public health

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.3.1 Implement priority actions from the Public Health Plan	Environmental Health Services	● Implement	● Implement	● Implement	● Review
1.4.3.2 Develop a Library Activation Strategy that provides library programs to reduce social isolation and promote lifelong learning	Library Services	● Plan	● Implement	● Implement	● Implement

Strategy 1.4.4 Foster and value our volunteers

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.4.1 Recognise volunteer contributions through awards and functions	Community Development	● Implement	● Implement	● Implement	● Implement

Strategy 1.4.5 Support and enhance health services in Waroona

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.4.5.1 Coordinate the Waroona Interagency Group to encourage networking of health service providers	Community Development	● Implement	● Implement	● Implement	● Implement

Objective 1.5 Value, protect and celebrate our rich history and culture

Strategy 1.5.1 Pursue actions to preserve areas and materials of historical significance

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.5.1.1 Support the Waroona Historical Society and maintain the museum facility	Corporate Services/ Technical Services	● Implement	● Implement	● Implement	● Implement
1.5.1.2 Review the Local Heritage Survey	Planning & Sustainability	● Review			

Strategy 1.5.2 Foster arts and culture throughout the Shire

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.5.2.1 Deliver arts and culture initiatives identified in plans	Community Development	● Plan	● Implement	● Implement	● Implement
1.5.2.2 Develop marketing materials for Art, Heritage and Cultural Trail	Community Development	● Plan	● Implement	● Implement	● Implement

Strategy 1.5.3 Support, embrace and celebrate our local Aboriginal community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.5.3.1 Acknowledge and celebrate the diversity in our community and support activities in recognition of national campaigns and initiatives	Community Development	● Implement	● Implement	● Implement	● Implement



Our Economy

To create a diverse economy base that supports opportunity, education, and employment.

Objective 2.1 Develop an economy that is focused on growth, knowledge and innovation, and infrastructure, and protects prime agricultural land

Strategy 2.1.1 Maximise the inherent economic opportunities in the Waroona functional economic region

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.1.1.1 Regularly meet with and present to state and federal members and government agencies to encourage economic development opportunities and government departments to the Shire	Office of the CEO	● Implement	● Implement	● Implement	● Implement

Strategy 2.1.2 Enhance the agriculture industry in Waroona as a dominant economic sector

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.1.2.1 Prepare and promote business cases for key industries to attract private investment	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.1.2.2 Support the development of permanent accommodation for seasonal agricultural workers	Office of the CEO	● Implement	● Implement		

Objective 2.2 Develop a locally supported resilient, stable, and innovative business community that embraces creativity, resourcefulness, and originality

Strategy 2.2.1 Support local businesses, Waroona Business Support Group and initiatives

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.2.1.1 Collaborate with the Waroona Business Support Group and Peel Chamber of Commerce and Industry to develop initiatives	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.2.1.2 Maintain status as a small business friendly local government	Office of the CEO	● Implement	● Implement	● Implement	● Implement

Objective 2.3 Create a vibrant, inviting and thriving town centre and maximise Waroona's natural assets, culture, and heritage as drivers for tourism development

Strategy 2.3.1 Encourage community and business initiatives to refresh the appearance of the town centre

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.3.1.1 Progressively implement the Waroona Revitalisation Strategy and Masterplan	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.3.1.2 Implement the Townscape Façade grant initiative	Planning Services	● Plan	● Implement	● Implement	● Implement

Projects and Actions		Lead	2023/24	2024/25	2025/26	2026/27
2.3.1.3	Prepare Streetscape Improvement Plans for South Western Highway within Waroona Town Centre	Planning Services	● Plan	● Implement	● Implement	● Implement
2.3.1.4	Prepare a Local Planning Policy to guide the design of development within Waroona Town Centre	Planning Services	● Plan	● Implement	● Implement	● Implement

Strategy 2.3.2 Develop key sectors of the tourism economy where Waroona has a competitive advantage

Projects and Actions		Lead	2023/24	2024/25	2025/26	2026/27
2.3.2.1	Support the development of a Preston Beach caravan park	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.3.2.2	Develop and implement a Tourism Strategy	Community Development	● Plan	● Plan	● Implement	● Implement

Strategy 2.3.3 Develop new trails and enhance and promote existing trails

Projects and Actions		Lead	2023/24	2024/25	2025/26	2026/27
2.3.3.1	Develop and implement Shire of Waroona Trails Plan	Office of the CEO	● Plan	● Implement	● Implement	● Implement



Our Environment

To continually care for, protect and enhance our environment for the generations to come.

Objective 3.1 Protect and enhance our existing natural assets, waterways, bushland, and biodiversity

Strategy 3.1.1 Collaborate with local environmental community organisations and volunteers

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.1.1.1 Support initiatives and activities implemented by Peel Harvey Catchment Council, Peel Biosecurity Group and other relevant organisations	Environmental Services	● Implement	● Implement	● Implement	● Implement
3.1.1.2 Actively participate in the Peron Naturaliste Partnership and associated activities	Environmental Services	● Implement	● Implement	● Implement	● Implement
3.1.1.3 Support not-for-profit organisations to implement regular litter clean ups	Community Development	● Implement	● Implement	● Implement	● Implement
3.1.1.4 Provide ongoing support to Waroona Landcare	Corporate Services	● Implement	● Implement	● Implement	● Implement
3.1.1.5 Contribute toward the refurbishment of the Department of Agriculture building	Building Services	● Implement			
3.1.1.6 Support local Landcare groups through subsidy of the environment centre in Waroona	Corporate Services	● Implement	● Implement	● Implement	● Implement

Strategy 3.1.2 Develop future plans and strategies to protect and enhance Preston Beach and Yalgorup National Park

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.1.2.1 Support the Preston Beach Volunteer Rangers	Community Safety & Emergency Services	● Implement	● Implement	● Implement	● Implement
3.1.2.2 Implement priority actions from the Preston Beach Foreshore Management Plan	Planning Services	● Implement	● Implement	● Implement	● Implement

Objective 3.2 Proactively manage resources and practice sustainability through responsible management of water, energy, fire control and waste

Strategy 3.2.1 Secure water resources to ensure water sustainability for agricultural, economic, and recreational needs

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.1.1 Develop a pre-feasibility for the future water security for the Peel region	Office of the CEO	● Plan	● Plan	● Implement	● Implement

Strategy 3.2.2 Secure energy resources to ensure energy sustainability for community needs

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.2.1 Progressively install solar panels on all applicable Council buildings	Building Services	● Implement	● Implement	● Implement	● Implement

Strategy 3.2.3 Responsibly manage Council and community water and energy use

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.3.1 Investigate the feasibility of hybrid vehicles	Asset Management Services				● Plan

Strategy 3.2.4 Improve waste management practices through diversion, reuse and recycling

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.4.1 Implement the Waste Management Plan	Infrastructure Services	● Implement	● Implement	● Implement	● Implement



Our Built Assets

To build and effectively manage our assets to continually improve our standard of living.

Objective 4.1 Public spaces and infrastructure that are accessible and appropriate for our community, and meet the purpose and needs of multiple users

Strategy 4.1.1 Plan community facilities for current and future generations

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.1.1.1 Develop and implement the concept and design plans for the Waroona Community Precinct Phase 1	Office of the CEO	● Implement			
4.1.1.2 Develop and Implement the concept and design plans for Waroona Community Precinct Phase 2 – Irrigation House building and adjacent shed.	Office of the CEO	● Plan	● Implement	● Implement	● Implement
4.1.1.3 Revisit the Drakesbrook Cemetery Masterplan and develop a long-term cemetery plan	Asset Management Services	● Implement			

Objective 4.2 Manage assets in a consistent and sustainable manner

Strategy 4.2.1 Plan and effect appropriate maintenance, renewal, replacement, and disposal of assets

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.2.1.1 Replace Library roof	Building Services	● Plan	● Implement		
4.2.1.2 Redevelop the Waroona Recreation & Aquatic Centre pool concourse	Recreation Services	● Plan	● Implement		
4.2.1.3 Renew and upgrade footpaths	Infrastructure Services	● Implement	● Implement	● Implement	● Implement
4.2.1.4 Establish and implement a Lake Clifton Reserve improvement strategy.	Community Development	● Plan	● Implement	● Implement	● Implement
4.2.1.5 Develop a long term and funded building renewal program	Asset Management Services	● Plan	● Implement	● Implement	● Implement
4.2.1.6 Sewer Infill for Waroona Town	Office of the CEO	● Plan	● Plan		
4.2.1.7 Dispose of Property - 79 Mitchell Road, Preston Beach	Office of the CEO	● Implement	● Implement		

Objective 4.3 Suitable housing and transport infrastructure to meet the needs of our diverse community

Strategy 4.3.1 Develop and promote diverse and affordable housing and accommodation

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.3.1.1 Prepare a Land Rationalisation Strategy for Council reserves, owned land, and property	Office of the CEO	● Plan	● Plan	● Implement	● Implement

Strategy 4.3.2 **Develop and promote an efficient, safe, and connected local and regional transport network**

Projects and Actions		Lead	2023/24	2024/25	2025/26	2026/27
4.3.2.1	Implement a design and consultation process for Mitchell Road local area traffic management	Infrastructure Services	● Implement	● Implement		
4.3.2.2	Lobby for a road train assembly and breakdown area	Infrastructure Services	● Implement	● Implement	● Implement	



Our Leadership

To embed strong leadership through good governance, effective communication and ensuring value for money.

Objective 5.1 A sustainable future through embracing change, applying technological advancement, and pursuing efficiencies

Strategy 5.1.1 Establish a strong corporate governance framework to ensure high standards of integrity, ethics and accountability, and pursue professional development opportunities

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.1.1.1 Ensure Councillors complete the required training, and encourage knowledge building through attending courses, community engagement and workshops	Corporate Services	● Implement	● Review	● Implement	● Review
5.1.1.2 Review all Local Laws	Corporate Services	● Implement			
5.1.1.3 Review the Strategic Community Plan	Corporate Services	● Plan	● Review		● Review
5.1.1.4 Review the Corporate Business Plan	Corporate Services	● Review	● Review	● Review	● Review

Strategy 5.1.2 Maintain long term financial sustainability

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.1.2.1 Review the Long-Term Financial Plan	Corporate Services	● Review	● Review	● Review	● Review

Strategy 5.1.3 Consider future technological requirements for the delivery of services and corporate functions

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.1.3.1 Investigate connectivity options to ensure Council facilities have adequate access to information and communication technology services	Corporate Services	● Plan	● Implement	● Implement	
5.1.3.2 Maintain and improve current corporate management system and develop an upgrade plan	Corporate Services	● Implement	● Implement	● Implement	● Implement

Objective 5.2 Develop a skilled, safe, and compliant organisation

Strategy 5.2.1 Employ, maintain and retain a skilled workforce

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.2.1.1 Review and implement the Workforce Plan	Corporate Services	● Review	● Implement	● Review	● Implement
5.2.1.2 Implement a Workforce Professional Development Plan	Corporate Services	● Implement	● Implement	● Implement	● Implement

Strategy 5.2.2 Promote an organisational culture of safety, best practice and continuous improvement

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.2.2.1 Review the Business Continuity Plan and Procedures	Corporate Services		● Review		● Review
5.2.2.2 Review and implement the Risk Management Strategy	Corporate Services	● Implement	● Implement	● Review	● Implement
5.2.2.3 Implement and maintain the Work Health and Safety (WHS) Management System	Corporate Services	● Review	● Implement	● Implement	● Implement

Objective 5.3 Actively increase the level of engagement with the community, and response efficiently and effectively to the evolving needs of the community

Strategy 5.3.1 Establish and maintain a user focused communication approach that informs, engages, and empowers the community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.3.1.1 Develop and implement a communications and marketing strategy	Corporate Services & Community Development	● Plan	● Implement	● Implement	● Implement

Strategy 5.3.2 Deliver efficient and effective Council services to the community

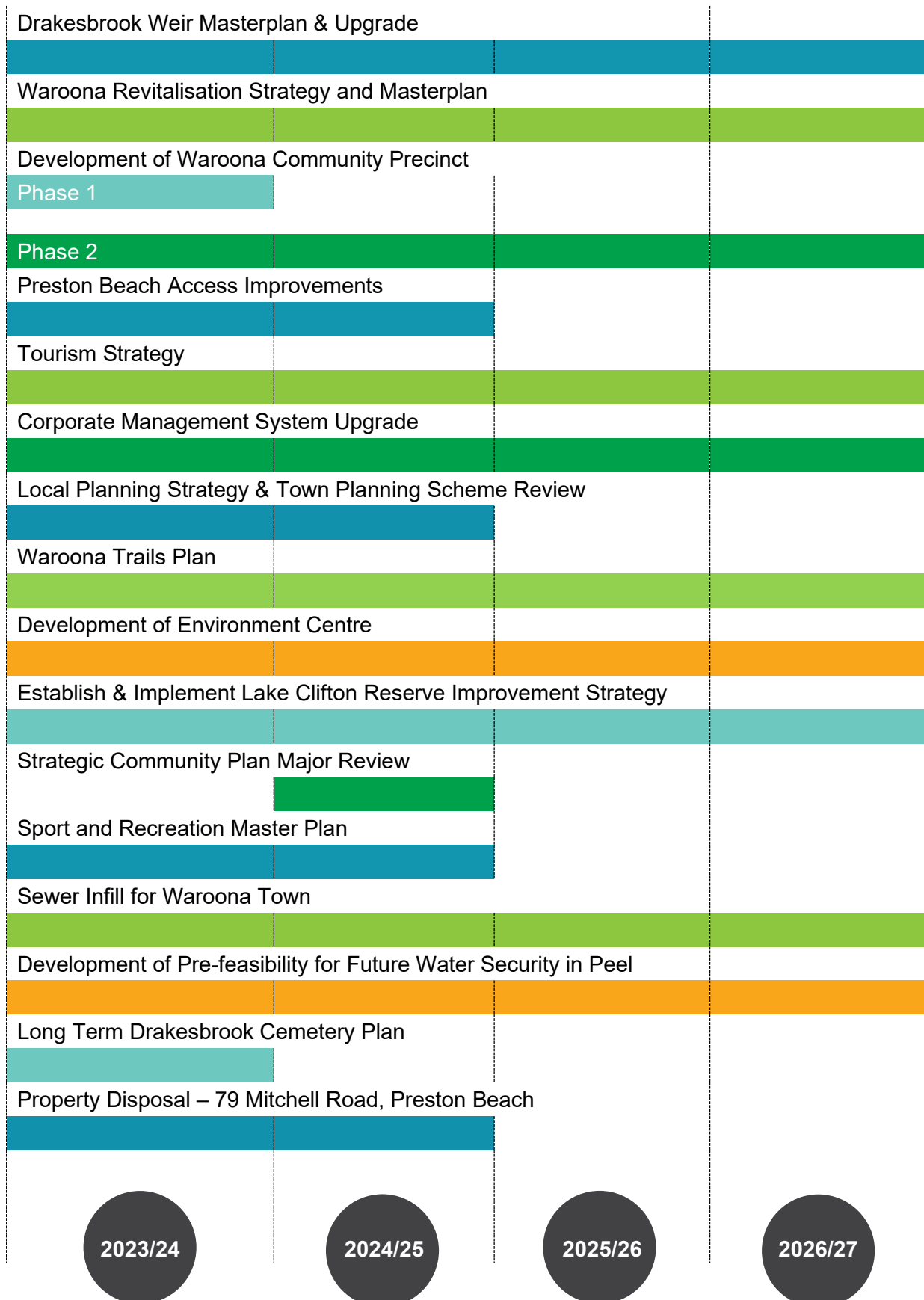
Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.3.2.1 Develop and implement an information and communications technology strategy	Corporate Services	● Plan	● Implement	● Implement	● Implement

Strategy 5.3.3 Provide community focused customer services and access to information

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.3.3.1 Review the Customer Service Charter	Corporate Services	● Review		● Review	

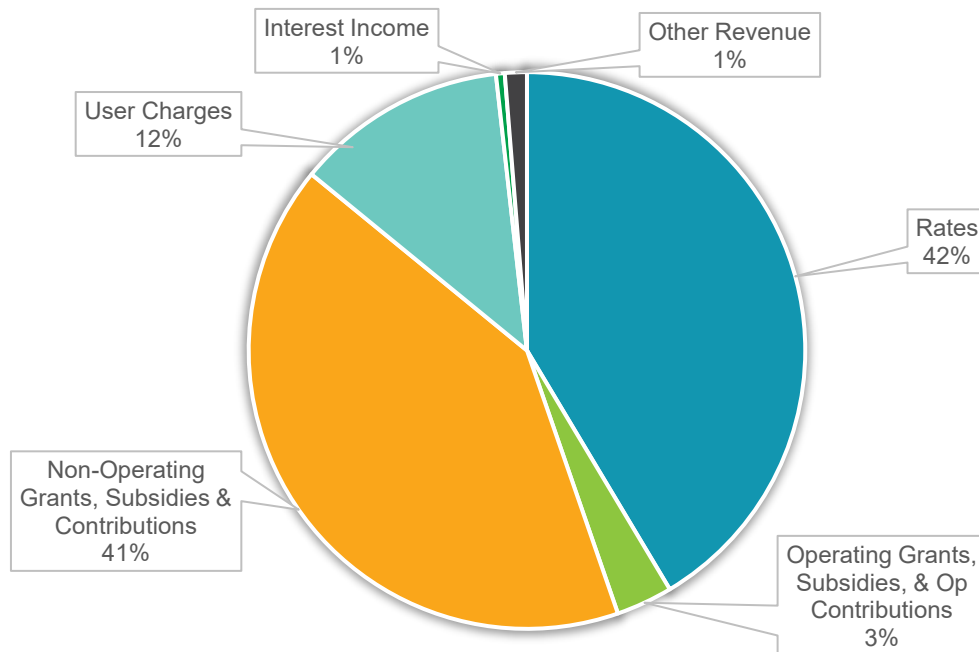


Major Projects

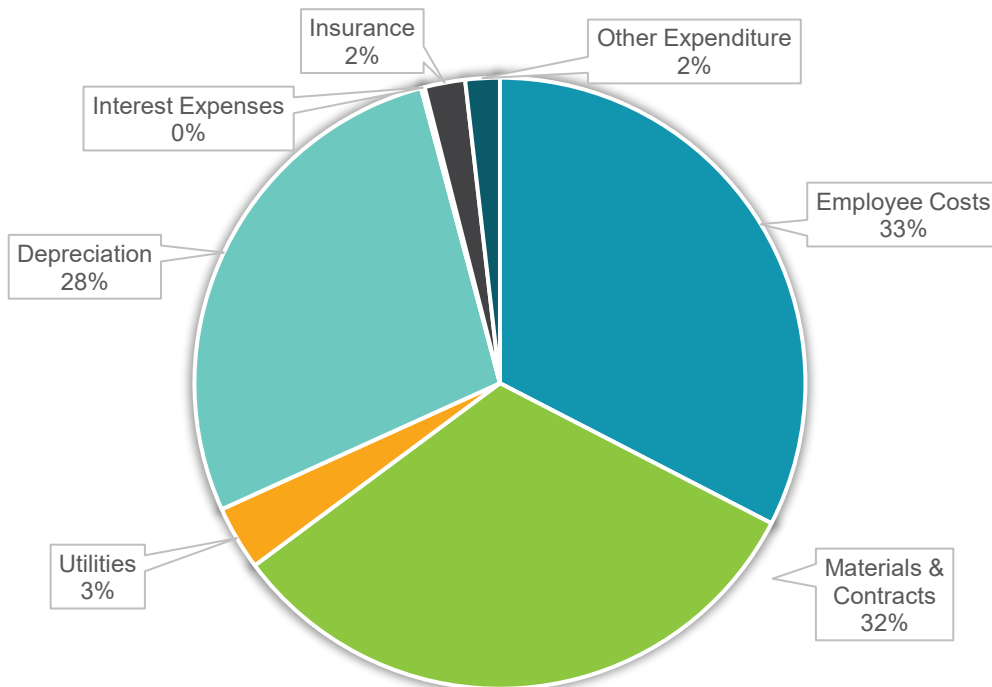


Income & Expenditure

Average 4 Year Operating Revenue



Average 4 Year Operating Expenditure



Resourcing the Corporate Business Plan

To facilitate the achievement of the community's long-term goals and aspirations as expressed in Waroona 2030 and the Corporate Business Plan, informing plans and strategies have been developed to ensure the required financial strategies, infrastructure and workforce are in place.

Long Term Financial Plan

The Long Term Financial Plan is Council's ten year financial planning document with an emphasis on long term financial sustainability.

Financial sustainability is one of the key issues facing local government due to several contributing factors including ageing infrastructure and constraints on revenue growth. This document tests the community aspirations and goals against financial realities. Included within the Long Term Financial Plan are:

- Assumptions used to develop the Plan;
- Projected income and expenditure, balance sheet and cash flow statements; and
- Methods of monitoring financial performance

Balancing expectations, the uncertainty of future revenue and expenditure forecasts are some of the most challenging aspects of the financial planning process.

As such, the longer the planning horizon, the more general the plan will be in the later years. Every effort has been taken to present the most current estimates and project scopes to be included in the Plan.

Asset Management Strategy

The Asset Management Strategy assists Council to provide the required level of service in the most cost effective manner through the creation, acquisition, maintenance, operations, rehabilitation and disposal of assets to provide for present and future generations.

The Strategy is part of an overall framework that aims to present information about assets, provide evidence of responsible asset management and compliance with regulatory requirements, and summarise information with regard to funding aimed at maintaining assets at the required levels of service.

Council utilises integrated decision making to ensure that built, social, economic and natural impacts of asset provision and maintenance are properly considered throughout the asset management lifecycle.

Council's strategic financial planning will ensure that:

- Funding requirements are assessed; and
- Additional funds are identified where appropriate for the investment in new and upgraded assets.

Workforce Plan

The Workforce Plan provides a framework and strategy to address the human resourcing requirements for Shire's Corporate Business Plan, and as such, has a four-year horizon. The Plan recognises that Shire employees need to bring commitment, energy and flexibility to the workplace. In return, staff need clarity regarding how their personal goals align with organisational goals and priorities. This requires an investment in developing leaders, managers and employees with the right skills for our diverse businesses. It also requires clear learning pathways linked to performance development and an ongoing investment in attracting and retaining talented people, while maintaining a focus on workplace health and wellbeing.

The Shire is committed to the ongoing identification of efficient operating methods and is increasingly using technology to automate processes. The need to minimise financial impact to ratepayers is a priority, and therefore a continuous improvement program is being implemented with a key objective of improving productivity and reducing costs for the workforce.

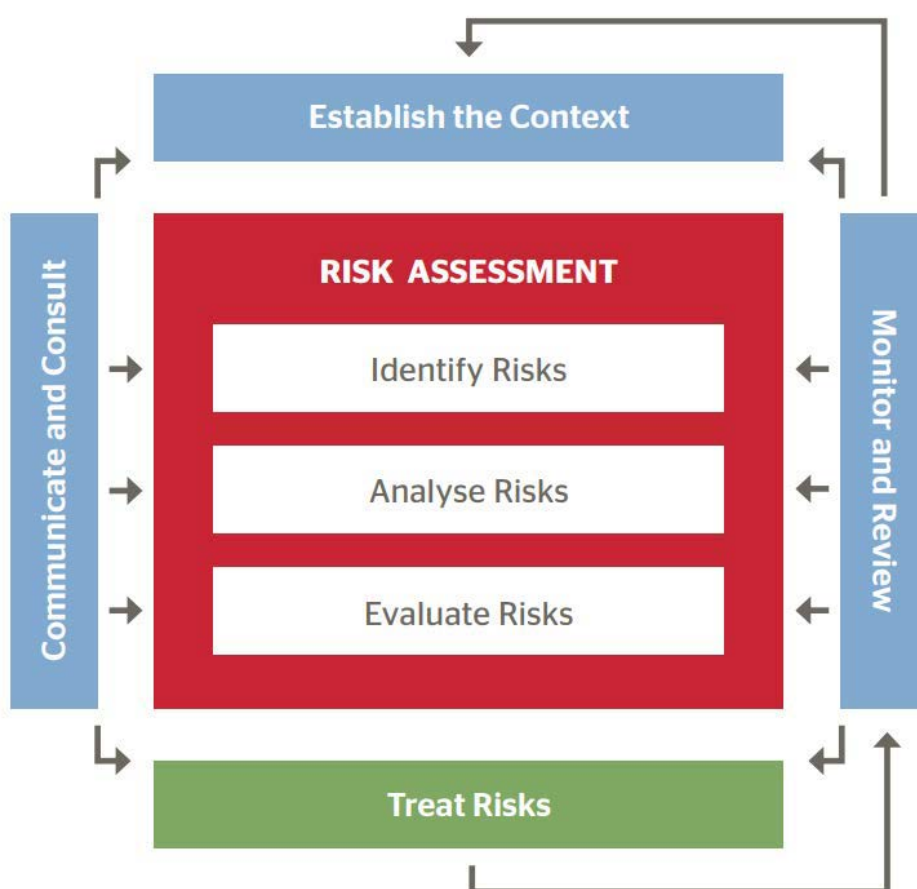


Risk Management

The Shire of Waroona is committed to identifying, measuring, and managing risks to capitalise on opportunities and achieve the objectives of the Shire's strategic plans.

To achieve this, the Shire has adopted a risk management framework aligned to AS ISO 31000.2018 Risk Management – Guidelines. The framework, which is comprised of a Risk Management Policy and Strategy, provides a coordinated and systematic process for managing risks, integrating risk management into everyday decision making, and business planning.

A Business Continuity Plan also compliments this framework, ensuring that the Shire can continue to provide essential services to stakeholders in the event of a crisis or major incident.



Reviewing & Reporting

The Shire of Waroona has a robust reporting framework in place that tracks key performance indicators at the individual, service area and organisational level. The Chief Executive Officer has targets and objectives that are set and revised by the Council to deliver on key Council priorities.

The Shire's performance data is captured in our corporate database, ensuring that appropriate responsibilities, timeframes, measures and progress are accounted for. Another major performance measure is compliance with the Reporting Advisory Standards.

The Shire will measure success and progress of the Corporate Business Plan through the following mechanisms:

- Community perception survey undertaken every two years;
- Delivery of projects on time and on budget;
- Regular progress reporting to Council and the community; and
- Progress on the delivery of the Corporate Business Plan will be reported in the Shire's Annual Report.

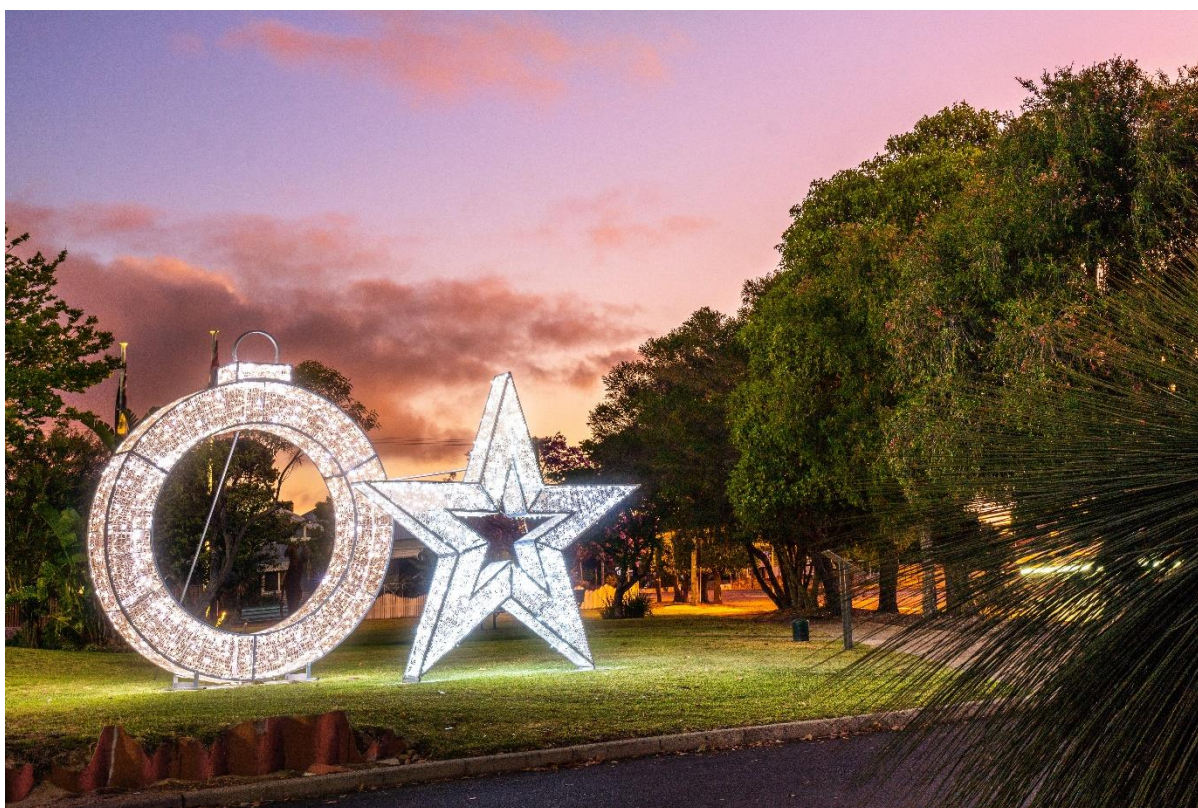


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TOWARDS WAROONA 2030

Corporate Business Plan 2023 – 2027

About this document

The Corporate Business Plan is the Shire's four year planning document and is an integral part of the Integrated Planning and Reporting Framework.

This plan activates the objectives of the Strategic Community Plan and informs the annual budget process to ensure the priorities of the community are strategically aligned and affordable.

This plan is available in alternative formats such as large print, electronic, audio or Braille, on request.

“The Shire of Waroona stretches from sea to scarp between the Indian Ocean and the Darling Scarp, featuring pristine beaches, coastal lakes, fertile farmlands and peaceful jarrah forests. Covering a total area of 835km², the Shire includes the localities of Waroona, Hamel, Lake Clifton and Preston Beach”.

Document Control		
Date	Details	Author
xxx	Adopted by Council	Kate Pisconeri

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Waroona – Past, Present & Into the Future

Waroona has provided a home for generations, from the days when Indigenous Australians roamed the coastal areas in spring and summer, and the hills in autumn and winter.

Settlers began to arrive in the area in the late 1830's, although Drakesbrook (later to be known as Waroona) did not come into its own until the Pinjarra to Picton railway line was opened in 1893. The town catered to the needs of the mill workers with a post office, general store, blacksmith, a number of hotels come boarding houses, churches, doctor and dentist.

The farms supplied butter, fruit and vegetables for the men of the mills, and chaff for the horse teams that hauled the logs. As is many of the small towns of the time, dances, picnics and football formed the core of social life within the community and to this day Waroona still proves to be a successful sporting and extremely social community.

Today, agriculture, mining, manufacturing, and tourism are important contributors to the local economy.

Waroona is an evolving district that services the diverse, social and economic needs of a growing community. The strong agricultural heritage will continue to guide any future district developments, particularly in Waroona and Hamel, and its enviable location on the Indian Ocean and along with the Yalgorup National Park will, influence future considerations for Preston Beach and Lake Clifton.

The population is expected to grow over the next thirty years. With this growth comes challenges, but smart planning and a focus on broadening the economic base will open up significant opportunities for tourism, commercial investment, employment and education.

The long-term vision for Waroona is to create a district distinctive by its creativity, liveliness, **activityactivity**, and vibrancy, attracting new investment, seizing opportunities to develop and expand its business sector, and encourage innovation and collaboration, while providing an enticing array of lifestyle attractions.

The Shire of Waroona is excited about its future.

Shire President's Message

I'm very pleased to present the Corporate Business Plan for our Shire. The CBP forms an important cornerstone of our Integrated Planning and Reporting Framework and is a fundamental guiding document driven by community lead direction.

Local Government carries responsibilities for our community in areas such as roads, recreation, waste management and health and planning compliance. Our Council has also been tasked through input from our community to foster delivery in areas such as community development and tourism improvement strategies. While Council has many other functions, all these services need to be considered and formulated into deliverable and achievable outcomes.



The Corporate Business Plan is the roadmap for that journey and I welcome you to engage in this document and examine the objectives your Local Government is working on and gain an understanding of the many parts of our community that your Council is involved in.

Mike Walmsley
Shire President

Chief Executive Officer's Message



This four-year Corporate Business Plan is a follow on from our Waroona 2030 Strategic Community Plan. This Plan identifies more specifically how the Shire of Waroona will meet the vision and strategic objectives that have been formed in conjunction with our community.

You are invited to read this important document that introduces the Councillors, senior staff, and organisational structure, and illustrates the projects and initiatives that will take the Shire of Waroona forward. [A significant step is being taken to develop a new Planning Strategy and Town Planning Scheme, which will help set the direction for the Shire in coming years.](#)

As you will see, the next four years is a very exciting time for our district.

Mark Goodlet
Chief Executive Officer



About the Corporate Business Plan

The Corporate Business Plan is the Shire's four-year planning document and is an integral part of the Integrated Planning & Reporting Framework. This plan activates the objectives of the Strategic Community Plan and informs the annual budget process to ensure the priorities of the community are strategically aligned and affordable.

Integrated Planning & Reporting Framework	
Strategic Community Plan	Community vision, strategic direction, long and medium-term priorities and resourcing implications with a horizon of 10 years.
Corporate Business Plan	Four-year delivery program, aligned to the Strategic Community Plan and accompanied by four year financial projections.
Annual Budget	Financial plan for the current year.

Informing Strategies	
Long Term Financial Plan	10-year financial plan.
Asset Management Plan	Approach to managing assets to deliver chosen service levels.
Workforce Plan	Shaping the workforce to deliver organisational objectives now and in the future.
Place & Area Specific Plans	Any other informing strategies.

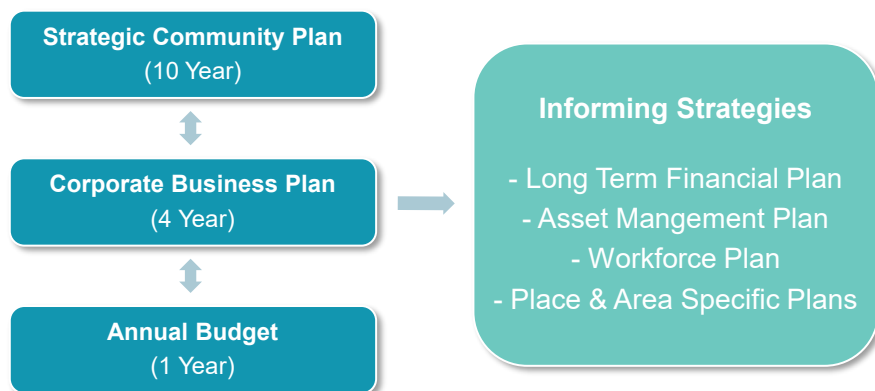


Figure 1: Elements of the Integrated Planning & Reporting Framework. Source: Department of Local Government, Sport & Cultural Industries.

Our Shire

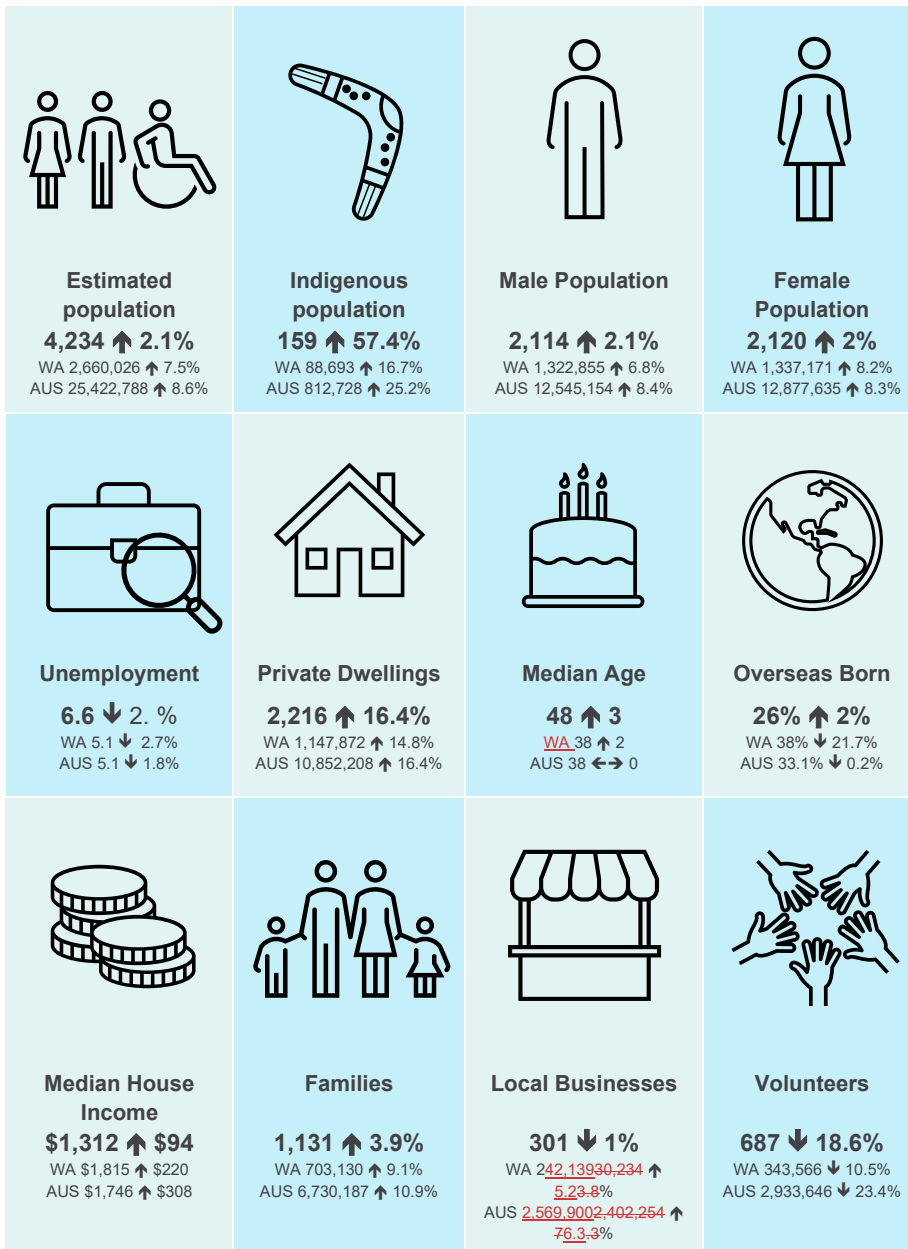


Figure 2: Shire of Waroona Statistics. Source: Australian Bureau of Statistics: 2021 Census; and Counts of Australian Business, including Entries and Exits, [June 2018 – June 2022](#), [July 2017 – June 2021](#).

Our Council



Cr Mike Walmsley
Shire President



Cr Naomi Purcell
Deputy Shire President



Cr John Mason



Cr Karen Odorisio



Cr Dion Pisconeri



Cr Laurie Snell



Cr Vince Vitale

Our Staff



Mark Goodlet
Chief Executive Officer

- Strategy
- Elections
- Major Projects
- Council Services
- Business Improvement



Ashleigh Nuttall
Director Corporate & Community Services

- Finance
- Human Resources
- Governance
- Risk Management
- Information Technology
- Customer Service
- Library Services
- Community Development
- Recreation Services
- Tourism



Karen Oborn
Director Infrastructure & Development Services

- Technical Services
- Works & Operations
- Waste Management
- [Community Safety & Emergency Services](#)
- Planning Services
- Regulatory Services
- [Asset Management Services](#)
- [Environmental Management](#)

Service Areas

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

- Services to properties and the community;
- Regulatory services;
- General administration; and
- Process of government

Office of the Chief Executive Officer		
Department	Services	
Strategy	<ul style="list-style-type: none"> • Strategy • Master Planning 	<ul style="list-style-type: none"> • Integrated planning and reporting
Elections	<ul style="list-style-type: none"> • Elections 	
Major Projects	<ul style="list-style-type: none"> • Major projects 	
Council Services	<ul style="list-style-type: none"> • Council services 	
Business Improvement	<ul style="list-style-type: none"> • Continuous improvement 	<ul style="list-style-type: none"> • Business management

Corporate & Community Services		
Department	Services	
Finance	<ul style="list-style-type: none"> • Budgeting • Finance / Accounting • Loans / Investments • Grants management 	<ul style="list-style-type: none"> • Rates • Payroll • Asset accounting / management
Human Resources	<ul style="list-style-type: none"> • Human resources management • Recruitment 	<ul style="list-style-type: none"> • Workforce planning • Workplace health and safety
Governance	<ul style="list-style-type: none"> • Policies and procedures • Delegations • Registers 	<ul style="list-style-type: none"> • Audit • Local laws
Risk	<ul style="list-style-type: none"> • Insurance • Risk management 	<ul style="list-style-type: none"> • Business continuity
Information Technology	<ul style="list-style-type: none"> • Information technology • Records • Freedom of information 	<ul style="list-style-type: none"> • Public information disclosure
Customer Service	<ul style="list-style-type: none"> • Customer service • Licensing • Facility bookings 	<ul style="list-style-type: none"> • Marketing / Engagement and media
Library Services	<ul style="list-style-type: none"> • Library services 	

Department	Services
Community Development	<ul style="list-style-type: none"> Place attraction activation Community development
Recreation Services	<ul style="list-style-type: none"> Recreation services Club development
Tourism	<ul style="list-style-type: none"> Visitor Centre Tourism

Infrastructure & Development Services	
Department	Services
Technical Services	<ul style="list-style-type: none"> Design and investigation Asset management Subdivision and development application referrals Project management Extractive industry Grants management (assets)
Works & Operations (Maintenance, capital and operations)	<ul style="list-style-type: none"> Buildings- Maintenance Parks and gardens Roads & Other Infrastructure Plant and fleet
Waste Management	<ul style="list-style-type: none"> Collection services Disposal services
Community Safety & Emergency Services	<ul style="list-style-type: none"> Emergency services Bushfire services Closed circuit television Preston Beach volunteer rangers
Planning Services	<ul style="list-style-type: none"> Strategic planning Statutory planning Environmental planning Heritage services
Regulatory Services	<ul style="list-style-type: none"> Building approvals Environmental health services Ranger services Preston Beach volunteer rangers
Asset Management Services	<ul style="list-style-type: none"> Asset Management Programs Building Services
Environmental Management	<ul style="list-style-type: none"> Native Vegetation & Reserves Biodiversity & Conservation Foreshores & Coastal Management Biosecurity Programs

Vision, Mission & Values

Our Vision

The Shire of Waroona will create a sense of place and identity, embracing creativity, our natural environment, and a strong and diverse economy.

Our Mission

We will be an organisation, with a can-do attitude that strives for service excellence, continued improvement and a commitment to outcomes.

Our Values

Accountable

Excellence

Leadership

Transparent

Respect

Accessible

Innovative

Yours

Focus Areas & Aspirations to 2030

Our Community

To have a connected and involved community that improves our quality of life through developing quality places and implementing quality town planning.

Our Economy

To create a diverse economy base that supports opportunity and employment.

Our Environment

To continually care for, protect and enhance our environment for the generations to come.

Our Built Assets

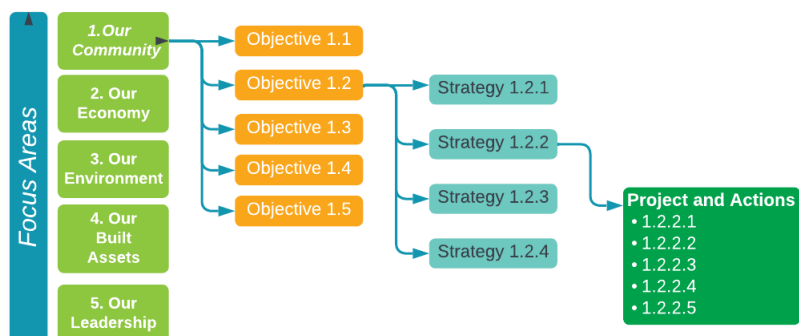
To build and effectively manage our assets to continually improve our standard of living.

Our Leadership

To embed strong leadership through good governance, effective communication and ensuring value for money.

How to Read the Corporate Business Plan

Objectives, Strategies and Actions



For each focus area strategic direction, a series of objectives have been developed as targets for the Shire to work towards. To support the achievement of these objectives, the Shire has then adopted a number of strategies and subsequent projects and actions to directly support the achievement of each objective. ~~, or approaches, it intends to take and these, along with more specific projects/actions, are listed under the relevant objective.~~

Lead

- Office of the CEO
- Corporate Services
- ~~Community Services~~ Community Development
- Recreation Services
- ~~Library Services~~
- ~~Tourism~~
- Information Technology
- ~~Infrastructure Services~~
- Asset Management Services
- Planning Services
- Building Services
- Environmental Health Services
- Community Safety & Emergency Services
- Environmental Management Services

Delivery Indicators

The delivery of each project/action over the next four years has been considered and categorised using three indicators:



Plan

Implement

Review

Our Community

To have a connected and involved community that improves our quality of life through developing quality places and implementing quality town planning.

Objective 1.1 Create a connected, safe and cohesive community with a strong sense of community pride

Strategy 1.1.1 Develop an identity for the Shire and the communities it comprises

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.1.1 Develop and implement activation plans for Waroona, Hamel, Lake Clifton and Preston Beach	Community ServicesDevelopment	Plan	Implement	Implement	Review
1.1.1.2 Undertake a review of town entrances to develop improved and localised character and entrance statements	Community ServicesDevelopment	Plan	Implement		
1.1.1.3 Seek funding for an interchangeable signage for information & events to be located at the Waroona Community Precinct organisations	Community ServicesDevelopment	Plan			

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Strategy 1.1.2 Pursue a social environment that is accessible and inclusive for all ages and abilities

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.2.1 Encourage activities, initiatives and events that are free and consider accessibility and inclusiveness of all community members	Community ServicesDevelopment	Implement	Implement	Implement	Implement
1.1.2.2 Plan for the funding and construction of an accessible improvement at boardwalk in Preston Beach	Executive Services	Implement			
1.1.2.3 Review, implement and report on the Access & Inclusion Plan	Corporate Services	Implement	Implement	Implement	Implement
1.1.2.4 Prepare and plan for the upgrade of the administration building front entrance to be disability access compliant for residents and community members	Infrastructure ServicesCorporate Services	Implement	Implement		

Commented [AN2]: I assume Mark will want to change this to plan 23/24

Commented [KP3R2]: Mark, please review

Commented [KP4R2]: Ash - insert another line to "Implement the Preston Beach Accessible Boardwalk"? Implement in 23/24 and 24/25.

Commented [AN5R2]: Kate - I believe that there has been a project scope amendment to the boardwalk. I believe Mark has stated that scope is now "access improvement". Get him to approve the following... 1.1.2.2 - Improve accessibility at Preston Beach car park (election commitment).

Commented [MG6R2]: Done. Slight wording change only.

Commented [AN7]: Recommend this being changed from Corporate as they won't be leading the project. As Brad will be project managing - Technical Services?

Commented [KP8R7]: Karen / Brad - please confirm

Commented [KP9R7]: Mark - (Karen: Can you confirm with Mark, as he may want it under Roger not sure what directorate?

Commented [KP10R7]: Mark advised to retain under Infrastructure Services as MWWS will lead the project.

Strategy 1.1.3 Grow and develop an age-friendly community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
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identified in ~~activation~~-plans [ServicesDevelopment](#) Plan Implement Implement Implement

Strategy 1.1.4 Become a youth engaged and supportive community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.4.1 Deliver youth engagement activities and initiatives identified in activation -plans	Community ServicesDevelopment	 Implement Plan	 Implement	 Implement	 Implement

Strategy 1.1.5 Develop and facilitate events of a local and regional scale

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.5.1 Support, attract and develop events that activate the community	Community Services	 Implement	 Implement	 Implement	 Implement

Strategy 1.1.6 Ensure the safety of our community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.1.6.1 Deliver community safety and crime prevention initiatives identified in activation -plans	Community ServicesDevelopment	 Plan	 Implement	 Implement	 Implement
1.1.6.2 Develop, implement and maintain bush fire risk management planning	Safety & Emergency Services	 Implement	 Implement	 Implement	 Implement
1.1.6.3 Review Local Emergency Management Arrangements	Safety & Emergency Services	 Review	 Review	 Review	 Review

Objective 1.2 Maximise and connect our natural assets to the community

Strategy 1.2.1 Connect natural assets, waterways, parks and reserves to the community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.2.1.1 Develop and implement a Public Open Space Strategy	Infrastructure Services	 Plan	 Implement	 Implement	 Implement

Strategy 1.2.2 Upgrade the amenity of the Drakesbrook Weir

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
1.2.2.1 Prepare a Business Plan for the implementation of the Drakesbrook Weir Masterplan	Office of the CEO	 Plan	 Plan		
1.2.2.2 Progressively implement the Drakesbrook Weir Masterplan	Office of the CEO	 Implement	 Implement	 Implement	 Implement
1.2.2.3 Progressively implement the Drakesbrook Weir Management Plan	Infrastructure Services	 Implement	 Implement	 Implement	 Implement

Commented [AN11]: Mark - Are we passed this stage?

Commented [MG12R11]: I'm leaving it in there as it may need further work to support another grant application.

Objective 1.3 A planning framework that is visionary, supports community connectivity and enables participation that ensures quality, diverse and innovative planning outcomes that meets community aspirations

Strategy 1.3.1 Ensure our Town Planning Scheme and Local Planning Strategy facilitates quality and diverse planning outcomes

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
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1.3.1.1	Prepare a new Local Planning Strategy	Planning Services	● Plan	● Plan Implement	● Implement	● Implement
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1.3.1.2	Prepare a new Town Planning Scheme	Planning Services	● Plan	● Plan	● Implement	● Implement
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Strategy 1.3.2 Consider new growth areas and prepare District Structure Plans

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
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1.3.2.1	Prepare District Structure Plans as required	Planning Services	● Plan	● Implement	● Implement
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Objective 1.4 Encourage an active and healthy community with an improved quality of life

Strategy 1.4.1 Promote a mentally and physically health lifestyle

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
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1.4.1.1	Optimise the use of the Waroona Recreation & Aquatic Centre through a range of sporting and recreation activities and programs	Recreation Services	● Implement	● Implement	● Implement	● Implement
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Strategy 1.4.2 Support local community, sporting and recreational groups and initiatives

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
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1.4.2.1	Develop and implement a Waroona Club Development Program that supports sport and recreation clubs to be sustainable	Recreation Services	● Implement	● Implement	● Implement	● Implement
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1.4.2.2	Implement an annual Micro Grants program to support new community led initiatives	Community Services Development	● Implement	● Implement	● Implement	● Implement
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1.4.2.3	Develop and implement a Community Sponsorship Fund for community members and groups representing at a state, national and international level	Recreation Services	● Plan	● Implement	● Implement	● Implement
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1.4.2.4	Develop a Waroona Sport and Recreation Precinct Masterplan	Office of the CEO	● Plan	● Plan		
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Strategy 1.4.3 Actively take opportunities to enhance public health

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
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1.4.3.1	Implement priority actions from the Public Health Plan	Environmental Health Services	● Implement	● Implement	● Implement	● Review
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1.4.3.2	Develop a Library Activation Strategy that provides library programs to reduce social isolation and promote lifelong learning	Library Services	● Plan	● Implement	● Implement	● Implement
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Strategy 1.4.4 Foster and value our volunteers

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
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1.4.4.1	Recognise volunteer contributions through awards and functions	Community ServicesDevelopment	● Implement	● Implement	● Implement	● Implement
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Strategy 1.4.5 Support and enhance health services in Waroona

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27	
1.4.5.1	Coordinate the Waroona Interagency Group to encourage networking of health service providers	Community ServicesDevelopment	● Implement	● Implement	● Implement	● Implement

Objective 1.5 Value, protect and celebrate our rich history and culture

Strategy 1.5.1 Pursue actions to preserve areas and materials of historical significance

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27	
1.5.1.1	Support the Waroona Historical Society and maintain the museum facility	Corporate Services/ Technical Services	● Implement	● Implement	● Implement	● Implement
1.5.1.2	Review the Local Heritage Survey	Planning & Sustainability	● Review			

Strategy 1.5.2 Foster arts and culture throughout the Shire

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27	
1.5.2.1	Deliver arts and culture initiatives identified in activation plans	Community ServicesDevelopment	● Plan	● Implement	● Implement	● Implement
1.5.2.2	Develop marketing materials for Art, Heritage and Cultural Trail	TourismCommunity Development	● Plan ● Implement	● Implement	● Implement	● Implement

Strategy 1.5.3 Support, embrace and celebrate our local Aboriginal community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27	
1.5.3.1	Acknowledge and celebrate the diversity in our community and support activities in recognition of national campaigns and initiatives	Community ServicesDevelopment	● Implement	● Implement	● Implement	● Implement



Our Economy

To create a diverse economy base that supports opportunity, education, and employment.

Objective 2.1 Develop an economy that is focused on growth, knowledge and innovation, and infrastructure, and protects prime agricultural land

Strategy 2.1.1 Maximise the inherent economic opportunities in the Murray Waroona functional economic region

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.1.1.1 Regularly meet with and present to state and federal members and government agencies to encourage economic development opportunities and government departments to the Shire	Office of the CEO	● Implement	● Implement	● Implement	● Implement

Strategy 2.1.2 Enhance the agriculture industry in Waroona as a dominant economic sector

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.1.2.1 Prepare and promote business cases for key industries to attract private investment	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.1.2.2 Support the development of permanent accommodation for seasonal agricultural workers	Office of the CEO	● Implement	● Implement		

Objective 2.2 Develop a locally supported resilient, stable, and innovative business community that embraces creativity, resourcefulness, and originality

Strategy 2.2.1 Support local businesses, Waroona Business Support Group and

Commented [AN13]: Mark - Remove?

Commented [MG14R13]: Yep.

initiatives					
Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.2.1.1 Collaborate with the Waroona Business Support Group and Peel Chamber of Commerce and Industry to develop initiatives	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.2.1.2 Maintain status as a small business friendly local government	Office of the CEO	● Implement	● Implement	● Implement	● Implement
Objective 2.3 Create a vibrant, inviting and thriving town centre and maximise Waroona’s natural assets, culture, and heritage as drivers for tourism development					
Strategy 2.3.1 Encourage community and business initiatives to refresh the appearance of the town centre					
Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.3.1.1 Progressively implement the Waroona Revitalisation Strategy and Masterplan	Office of the CEO	● Implement	● Implement	● Implement	● Implement
2.3.1.2 Implement the Townscape Façade grant initiative	Planning Community Services	● Plan	● Implement	● Implement	● Implement

Commented [AN15]: Amend to Planning as the "Lead" until such time that the guidance is set, then this can be transferred to Community for grant management.

Commented [KP16R15]: Changed

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.3.1.3 Prepare Streetscape Improvement Plans for South Western Highway within Waroona Town Centre	Planning Services	● Plan	● Implement	● Implement	● Implement
2.3.1.4 Prepare a Local Planning Policy to guide the design of development within Waroona Town Centre	Planning Services	● Plan	● Implement	● Implement	● Implement

Strategy 2.3.2 Develop key sectors of the tourism economy where Waroona has a competitive advantage

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.3.2.1 Support the development of a Preston Beach caravan park	Office of the CEO	● <u>Implement</u> ● Plan	● Implement	● Implement	● Implement
2.3.2.2 Develop and implement a Tourism Strategy	Tourism Community Development	● Plan	● <u>Plan</u> ● Implement	● Implement	● Implement

Strategy 2.3.3 Develop new trails and enhance and promote existing trails

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
2.3.3.1 Develop and implement Shire of Waroona Trails Plan	Office of the CEO	● Plan	● Implement	● Implement	● Implement



Our Environment

To continually care for, protect and enhance our environment for the generations to come.

Objective 3.1 Protect and enhance our existing natural assets, waterways, bushland, and biodiversity

Strategy 3.1.1 Collaborate with local environmental community organisations and volunteers

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.1.1.1 Support initiatives and activities implemented by Peel Harvey Catchment Council, Peel Biosecurity Group and other relevant organisations	Environmental Services	● Implement	● Implement	● Implement	● Implement
3.1.1.2 Actively participate in the Peron Naturaliste Partnership and associated activities	Environmental Services	● Implement	● Implement	● Implement	● Implement
3.1.1.3 Support not-for-profit organisations to implement regular litter clean ups	Infrastructure Community Development Services	● Implement	● Implement	● Implement	● Implement
3.1.1.4 Provide ongoing support to Waroona Landcare	Corporate Services	● Implement	● Implement	● Implement	● Implement
3.1.1.5 Contribute toward the refurbishment of the Department of Agriculture building	Building Services	● Implement			
3.1.1.6 Support local Landcare groups through subsidy of the environment centre in Waroona	Corporate Services	● Implement	● Implement	● Implement	● Implement

Strategy 3.1.2 Develop future plans and strategies to protect and enhance Preston Beach and Yalgorup National Park

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.1.2.1 Support the Preston Beach Volunteer Rangers	Community Safety & Emergency Services	● Implement	● Implement	● Implement	● Implement
3.1.2.2 Implement priority actions from the Preston Beach Foreshore Management Plan	Planning Services	● Implement	● Implement	● Implement	● Implement

Objective 3.2 Proactively manage resources and practice sustainability through responsible management of water, energy, fire control and waste

Strategy 3.2.1 Secure water resources to ensure water sustainability for agricultural, economic, and recreational needs

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.1.1 Develop a pre-feasibility for the future water security for the Peel region	Office of the CEO	● Plan	● Plan	● Implement	● Implement

Strategy 3.2.2 Secure energy resources to ensure energy sustainability for community needs

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.2.1 Progressively install solar panels on all applicable Council buildings	Building Services	● Implement	● Implement	● Implement	● Implement

Strategy 3.2.3 Responsibly manage Council and community water and energy use

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.3.1 Investigate the feasibility of hybrid vehicles	Asset Management Services				● Plan

Strategy 3.2.4 Improve waste management practices through diversion, reuse and recycling

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
3.2.4.1 Implement the Waste Management Plan	Infrastructure Services	● Implement	● Implement	● Implement	● Implement
3.2.4.2 Construct the transfer station at the Buller Road Refuse Site	Infrastructure Services	● Implement	● Implement		
3.2.4.3 Progress the closure of the liquid waste facility	Infrastructure Services	● Implement			
3.2.4.4 Commence the transition to re-useable items (non single-use plastics)	Infrastructure Services	● Complete			



Our Built Assets

To build and effectively manage our assets to continually improve our standard of living.

Objective 4.1 Public spaces and infrastructure that are accessible and appropriate for our community, and meet the purpose and needs of multiple users

Strategy 4.1.1 Plan community facilities for current and future generations

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.1.1.1 Develop and implement a long term Community Asset Strategy	Community Services Corporate Services			● Plan	
4.1.1.2 1 Develop and implement the concept and design plans for the Waroona Community Precinct Phase 1	Office of the CEO	● Implement	● Implement		
4.1.1.2 2 Develop and Implement the concept and design plans for Waroona Community Precinct Phase 2 – Irrigation House building and adjacent shed.	Office of the CEO	● Plan	● Implement	● Implement	● Implement
4.1.1.3 Revisit the Drakesbrook Cemetery Masterplan and develop a long-term cemetery plan	Asset Management Services	● Implement			

Commented [AN17]: Further guidance needs to be sort to understand what this objective is wanting to achieve.

Commented [KP18R17]: Karen/ Mark ?

Commented [MG19R17]: I say we interpret this as the Asset Management Strategy, which is complete and can therefore be removed.

Commented [KP20]: Confirmed by Mark - Phase 1 excludes Irrigation House and the large shed. These two structures are Phase 2 of the Precinct project.

Objective 4.2 Manage assets in a consistent and sustainable manner

Strategy 4.2.1 Plan and effect appropriate maintenance, renewal, replacement, and disposal of assets

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.2.1.1 1 Develop a long term and funded plant replacement program	Infrastructure Services	● Plan	● Implement	● Implement	● Implement
4.2.1.1 2 Replace Library roof	Building Services	● Plan	● Implement		
4.2.1.2 3 Redevelop the Waroona Recreation & Aquatic Centre pool concourse	Recreation Services	● Plan ● Implement	● Implement		
4.2.1.3 4 Renew and upgrade footpaths	Infrastructure Services	● Implement	● Implement	● Implement	● Implement
4.2.1.4 5 Establish and implement a Lake Clifton Reserve improvement strategy.	Community Services Development	● Plan	● Implement	● Implement	● Implement
4.2.1.5 6 Develop a long term and funded building renewal program	Asset Management Services	● Plan	● Implement	● Implement	● Implement
4.2.1.6 7 Sewer Infill for Waroona Town	Office of the CEO CEO's Office	● Plan	● Plan		
4.2.1.7 8 Dispose of Property - 79 Mitchell Road, Preston Beach	Office of the CEO	● Implement	● Implement		

Commented [KP21]: This project is listed in the major projects section. Is it still relevant/ planned?

Commented [KP22R21]: Mark ?

Commented [MG23R21]: It's really just an advocacy position for now, but we'll leave it in.

Commented [KP24]: No mention of disposal of this property in the above plan. Suggestion: to insert after item No. 4.2.1.8 ??

Commented [KP25R24]: Mark - is this still applicable? If so, please advise on the review/implement/review schedule so that it can be included in the plan.

Commented [MG26R24]: Yes, insert after 4.2.1.8.

Commented [KP27R24]: Mark confirmed - Implement in first two years.

Objective 4.3 Suitable housing and transport infrastructure to meet the needs of our diverse community

Strategy 4.3.1 Develop and promote diverse and affordable housing and accommodation

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.3.1.1 Prepare a Land Rationalisation Strategy for Council reserves, owned <u>land</u> , and property	Office of the CEO	● Plan	● <u>Plan</u> Implement	● <u>Implement</u>	● <u>Implement</u>

Strategy 4.3.2 Develop and promote an efficient, safe, and connected local and regional transport network

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
4.3.2.1 Implement a design and consultation process for Mitchell Road local area traffic management	Infrastructure Services	● Implement	● Implement		
4.3.2.2 Lobby for a road train assembly and breakdown area	Infrastructure Services	● Implement	● <u>Implement</u>	● <u>Implement</u>	



Our Leadership

To embed strong leadership through good governance, effective communication and ensuring value for money.

Objective 5.1 A sustainable future through embracing change, applying technological advancement, and pursuing efficiencies

Strategy 5.1.1 Establish a strong corporate governance framework to ensure high standards of integrity, ethics and accountability, and pursue professional development opportunities

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.1.1.1 Ensure Councillors complete the required training, and encourage knowledge building through attending courses, community engagement and workshops	Corporate Services	● Implement	● Review	● Implement	● Review
5.1.1.2 Review all Local Laws	Corporate Services	● Implement			
5.1.1.3 Review the Strategic Community Plan	Corporate Services	● Plan	● Review		● Review

5.1.1.4	Review the Corporate Business Plan	Corporate Services	● Review	● Review	● Review	● Review
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Strategy 5.1.2 Maintain long term financial sustainability

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27	
5.1.2.1	Review the Long-Term Financial Plan	Corporate Services	● Review	● Review	● Review	● Review

Strategy 5.1.3 Consider future technological requirements for the delivery of services and corporate functions

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27	
5.1.3.1	Investigate connectivity options to ensure Council facilities have adequate access to information and communication technology services	Corporate Services	● Plan	● Implement	● Implement	
5.1.3.2	Maintain and improve current corporate management system and develop an upgrade plan	Corporate Services	● Implement ● Plan	● Implement	● Implement	● Implement

Strategy 5.1.4 Promote cooperation and collaboration with other organisations to improve efficiencies and regional identity

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27	
5.1.4.1	Review the Murray-Wareona Resource-Sharing Alliance Strategy	Office of the CEO	● Complete			

Objective 5.2 Develop a skilled, safe, and compliant organisation

Strategy 5.2.1 Employ, maintain and retain a skilled workforce

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27	
5.2.1.1	Review and implement the Workforce Plan	Corporate Services	● Review	● Implement	● Review	● Implement
5.2.1.2	Implement a Workforce Professional Development Plan	Corporate Services	● Implement	● Implement	● Implement	● Implement

Strategy 5.2.2 Promote an organisational culture of safety, best practice and continuous improvement

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27	
5.2.2.1	Review the Business Continuity Plan and Procedures	Corporate Services		● Review	● Review	
5.2.2.2	Review and implement the Risk Management Strategy	Corporate Services	● Implement	● Implement	● Review	● Implement
5.2.2.3	<u>Implement and maintain the Work Health and Safety (WHS) Management System</u>	Corporate Services	● Review	● Implement	● Implement	● Implement

~~Review and implement the Occupational Safety and Health Plan~~

Objective 5.3 Actively increase the level of engagement with the community, and response efficiently and effectively to the evolving needs of the community

Strategy 5.3.1 Establish and maintain a user focused communication approach that informs, ~~engages~~**engages**, and empowers the community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.3.1.1 Develop and implement a communications and marketing strategy	Corporate Services & Community Development	● Plan	● Implement	● Implement	● Implement

Strategy 5.3.2 Deliver efficient and effective Council services to the community

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.3.2.1 Develop and implement an information and communications technology strategy	Corporate Services	● Plan	● Implement	● Implement	● Implement

~~5.3.2.2 Develop a 5-year Organisational Structure Plan~~ Office of the CEO ● Plan ● Implement

~~5.3.2.3 Develop a Strategy and Organisational Structure in the event of State Government enforced Local Government reform~~ Office of the CEO ● Plan ● Plan ● Implement

~~5.3.2.4 Develop a long term Operational (Transitional) Plan for Works and Services~~ Infrastructure Services ● Plan

Strategy 5.3.3 Provide community focused customer services and access to information

Projects and Actions	Lead	2023/24	2024/25	2025/26	2026/27
5.3.3.1 Review the Customer Service Charter	Corporate Services	● Review		● Review	



Commented [MG29R28]: No. Its done, as an org restructure and a workforce plan has been completed.

Commented [AN28]: Mark - Is this needed?

Commented [MG31R30]: No. Happy to remove it.

Commented [AN30]: Mark - Do you believe that this is needed.

Commented [MG33R32]: Happy to remove it.

Commented [AN32]: Mark - I believe this was established when Murry was retiring and they were investigating works being shared with SoM. This might need to be taken out.

Major Projects

Drakesbrook Weir Masterplan & Upgrade			
Waroona Revitalisation Strategy and Masterplan			
Transfer Station			
Development of Waroona Community Precinct			
Phase 1			
Phase 2			
Preston Beach Access Improvements Boardwalk			
Tourism Strategy			
Closure of Liquid Waste Facility			
Corporate Management System Upgrade			
Local Planning Strategy & Town Planning Scheme Review			
Waroona Trails Plan			
Development of Environment Centre			
Establish & Implement Lake Clifton Reserve Improvement Strategy			
Strategic Community Plan Major Review			
Sport and Recreation Master Plan			
Sewer Infill for Waroona Town			
Development of Pre-feasibility for Future Water Security in Peel			
Long Term Drakesbrook Cemetery Plan			
Land Exchange			

Commented [KP34]: Mark - is it worth splitting the phases within the plan above , following item 4.1.1.3 ?

Commented [MG35R34]: Yes.

Commented [KP36R34]: See items 4.1.1.1 and 4.1.1.2

Commented [KP37]: This is not included in the CBP. Still relevant?

Commented [KP38R37]: If still relevant, this will require a new line at: 4.2.1.7

Commented [KP39R37]: Mark ?

Commented [MG40R37]: Yes, Happy to include.

Commented [KP41]: No mention of Land Exchange in the above plan

Commented [KP42R41]: Mark - should it be included in the above plan? If so, please advise the Plan/Implement/Review schedule

Commented [MG43R41]: Delete

Property Disposal – 79 Mitchell Road, Preston Beach

2023/24

2024/25

2025/26

2026/27

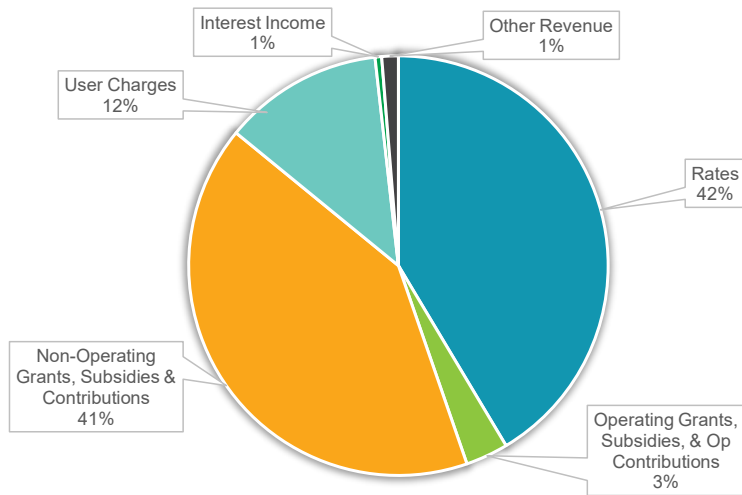
Commented [KP44]: No mention of disposal of this property in the above plan. Suggestion: to insert after item No. 4.2.1.8 ??

Commented [KP45R44]: Mark - is this still applicable? If so, please advise on the review/implement/review schedule so that it can be included in the plan.

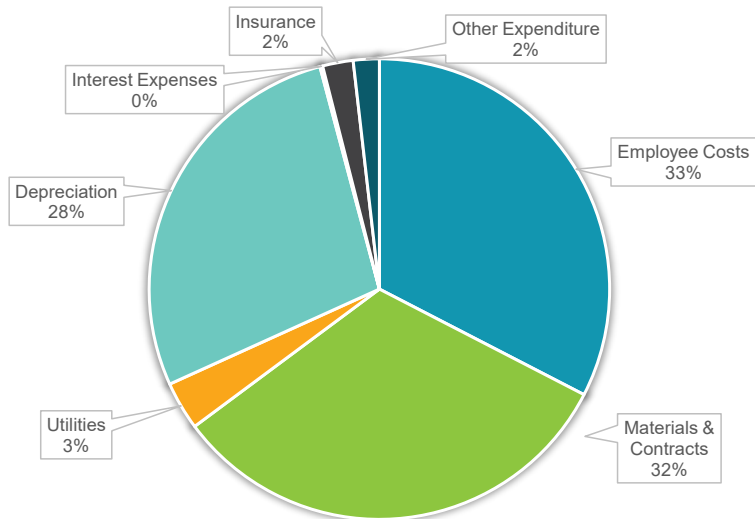
Commented [MG46R44]: Yes, insert after 4.2.1.8.

Income & Expenditure

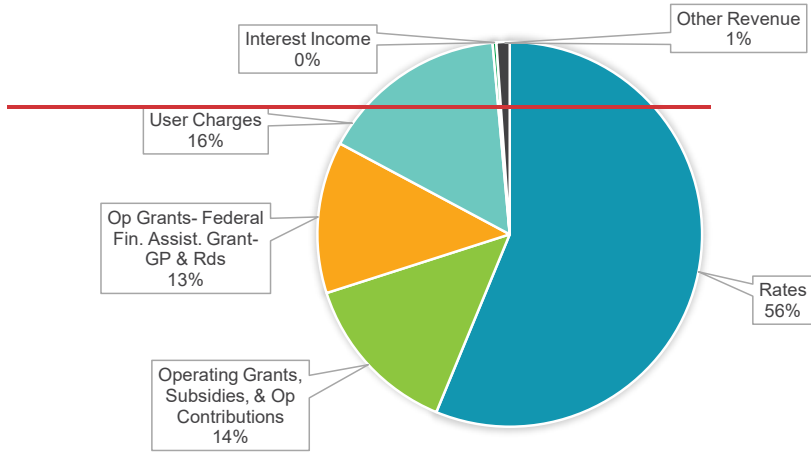
Average 4 Year Operating Revenue



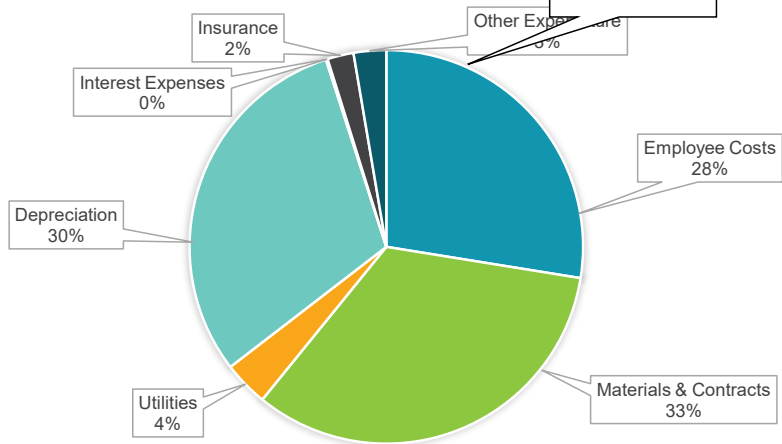
Average 4 Year Operating Expenditure



Average 4 Year Operating Revenue



Average 4 Year Operating Expenditure



Resourcing the Corporate Business Plan

To facilitate the achievement of the community's long-term goals and aspirations as expressed in Waroona 2030 and the Corporate Business Plan, informing plans and strategies have been developed to ensure the required financial strategies, infrastructure and workforce are in place.

Long Term Financial Plan

The Long Term Financial Plan is Council's ten year financial planning document with an emphasis on long term financial sustainability.

Financial sustainability is one of the key issues facing local government due to several contributing factors including ageing infrastructure and constraints on revenue growth. This document tests the community aspirations and goals against financial realities. Included within the Long Term Financial Plan are:

- Assumptions used to develop the Plan;
- Projected income and expenditure, balance sheet and cash flow statements; and
- Methods of monitoring financial performance

Balancing expectations, the uncertainty of future revenue and expenditure forecasts are some of the most challenging aspects of the financial planning process.

As such, the longer the planning horizon, the more general the plan will be in the later years. Every effort has been taken to present the most current estimates and project scopes to be included in the Plan.

Asset Management Strategy Plan

The Asset Management Strategy Plan assists Council to provide the required level of service in the most cost effective manner through the creation, acquisition, maintenance, operations, rehabilitation and disposal of assets to provide for present and future generations.

The Strategy Plan is part of an overall framework that aims to present information about assets, provide evidence of responsible asset management and compliance with regulatory requirements, and summarise information with regard to funding aimed at maintaining assets at the required levels of service.

Council utilises integrated decision making to ensure that built, social, economic and natural impacts of asset provision and maintenance are properly considered throughout the asset management lifecycle.

Council's strategic financial planning will ensure that:

- Funding requirements are assessed; and
- Additional funds are identified where appropriate for the investment in new and upgraded assets.

Workforce Plan

The Workforce Plan provides a framework and strategy to address the human resourcing requirements for ~~Council's~~ Shire's Corporate Business Plan, and as such, has a four-year horizon. The Plan recognises that Shire employees need to bring commitment, energy and flexibility to the workplace. In return, staff need clarity regarding how their personal goals align with organisational goals and priorities. This requires an investment in developing leaders, managers and employees with the right skills for our diverse businesses. It also requires clear learning pathways linked to performance development and an ongoing investment in attracting and retaining talented people, while maintaining a focus on workplace health and wellbeing.

The Shire is committed to the ongoing identification of efficient operating methods and is increasingly using technology to automate processes. The need to minimise financial impact to ratepayers is a priority, and therefore a continuous improvement program is being implemented with a key objective of improving productivity and reducing costs for the workforce.

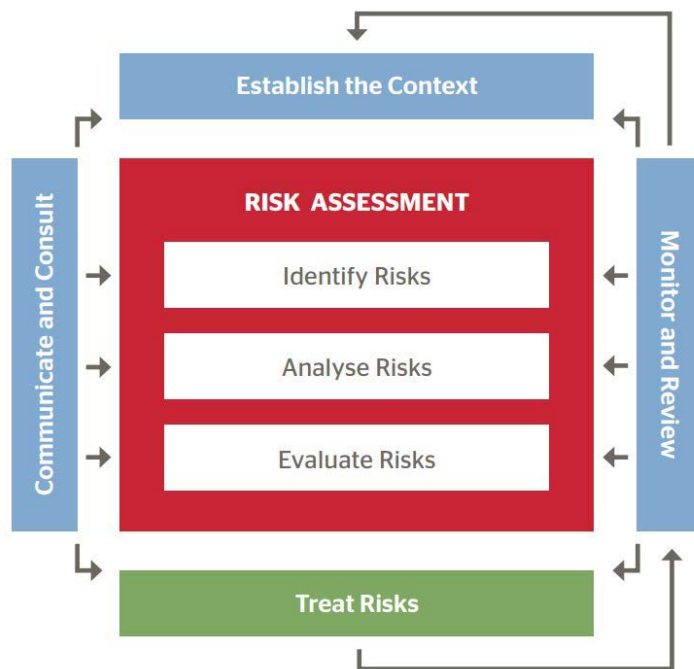


Risk Management

The Shire of Waroona is committed to identifying, measuring, and managing risks ~~in order to~~ capitalise on opportunities and achieve the objectives of the ~~Council's~~ Shire's strategic plans.

To achieve this, the Shire has adopted a risk management framework aligned to AS/NZS ISO 31000:2018 Risk Management – ~~Principles and~~ Guidelines. The framework, which is comprised of a Risk Management Policy and Strategy, provides a coordinated and systematic process for managing risks, integrating risk management into everyday decision making, and business planning.

A Business Continuity Plan also complements this framework, ensuring that the Shire can continue to provide essential services to stakeholders in the event of a crisis or major incident.



Reviewing & Reporting

The Shire of Waroona has a robust reporting framework in place that tracks key performance indicators at the individual, service area and organisational level. The Chief Executive Officer has targets and objectives that are set and revised by the Council to deliver on key Council priorities.

The Shire's performance data is captured in our corporate database, ensuring that appropriate responsibilities, timeframes, measures and progress are accounted for. Another major performance measure is compliance with the Reporting Advisory Standards.

The Shire will measure success and progress of the Corporate Business Plan through the following mechanisms:

- Community perception survey undertaken every two years;
- Delivery of projects on time and on budget;
- Regular progress reporting to Council and the community; and
- Progress on the delivery of the Corporate Business Plan will be reported in the Shire's Annual Report.



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Photography

Pages 5, 9, 10 and 31 Shire of Waroona



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