Ordinary Meeting of Council

Minutes

24 May 2016

MINUTES OF ORDINARY MEETING OF COUNCIL
HELD IN COUNCIL CHAMBERS ON 24 MAY 2016

Preface

When the Chief Executive Officer approves these Minutes for distribution they are in essence "Unconfirmed" until the following Ordinary Meeting of Council, where the Minutes will be confirmed subject to any amendments made by the Council.

The "Confirmed" Minutes are then signed off by the Presiding Person.

Attachments that formed part of the Agenda, in addition to those tabled at the Council Meeting are put together as a separate attachment to these Minutes with the exception of Confidential Items.

Confidential Items or attachments that are confidential are compiled as separate Confidential Minuted Agenda Items.

Unconfirmed Minutes

These minutes were approved for distribution on 25 May 2016.

Stan Scott
CHIEF EXECUTIVE OFFICER

Confirmed Minutes

These minutes were confirmed at a meeting held on 28 June 2016.

Signed: ..... David R. Dow .....

Note: The Presiding Member at the meeting at which the minutes were confirmed is the person who signs above.

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Shire of Toodyay

ORDINARY MEETING – 24 MAY 2016

MINUTES

1. DECLARATION OF OPENING / ANNOUNCEMENT OF VISITORS

Cr D Dow, Shire President, declared the meeting open at 4.05 pm.

2. RECORDS OF ATTENDANCE

Members

Cr D Dow	Shire President
Cr T Chitty	Deputy Shire President
Cr E Twine	
Cr J Dow	
Cr S Craddock	*(arrived at 4.15 pm)*
Cr R Welburn	
Cr P Greenway	
Cr B Rayner	
Cr K Wood	

Staff

Mr S Scott	Chief Executive Officer
Ms A Bell	Manager Community Development
Ms C Delmage	Manager Corporate Services
Mr G Bissett	Manager Planning & Development
Mr L Vidovich	Manager Works and Services
Mrs M Rebane	Executive Assistant

Visitors

J Clarke	C Clarke
P Robinson	G McCullough
G Appleby	M Sinclair-Jones
E Francis	M Leggett

2.1 APOLOGIES

Nil.

2.2 APPROVED LEAVE OF ABSENCE

Nil.

2.3 APPLICATIONS FOR LEAVE OF ABSENCE

Nil.

3. DISCLOSURE OF INTERESTS

The Chief Executive Officer advised that Councillor Greenway had submitted a disclosure of interest in the form of a written notice prior to the commencement of the meeting.

Cr Greenway declared a Financial Interest pursuant to Section 5.60A of the Local Government Act 1995 in Item 9.1.2 Toodyay Fibre Festival, as she may have a stall promoting her business at the event.

4. PUBLIC QUESTIONS

4.1 RESPONSES TO PREVIOUS PUBLIC QUESTIONS TAKEN ON NOTICE

At the Ordinary Meeting of Council held on 26 April 2016, the following questions were taken on notice.

Mr Driessen

Summary of Question One

Why is there a delay with the Rangers? A number of sheep have been killed on his property by dogs.

The Shire of Toodyay employs two fulltime Rangers who provide a seven day per week service between the hours of 8.00 am – 5.00 pm. Outside of these hours a message bank service is delivered for life threating emergencies (e.g. stock on the road, dog attack in process or trees over the road etc.).

There has been no delay in the service that the Shire of Toodyay Rangers have provided as Rangers have responded to each call received from Mr Driessen and have offered to leave a dog trap to assist in catching the animals. This offer has been declined on several occasions.

Staff have canvassed the surrounding area to no avail and unfortunately Rangers are unable to sit and wait for a potential dog attack in progress. Until recently (8/5/16) no photographic evidence of the mauled sheep have been provided by Mr Driessen, these have been buried prior to the Rangers arrival. No descriptions of the offending animals have been provided.

4.2 PUBLIC QUESTION TIME

Nil.

5. CONFIRMATION OF MINUTES

The Shire President ruled that in accordance with Standing Order 4.6 that Council could consider business for adoption by exception. The Shire President advised that the CEO had collated the Council Meeting Running Sheets and the items to be considered were as follows:

5.1 Ordinary Meeting of Council Minutes held on 26 April 2016;
5.2 Council Forum Notes held on 10 May 2016;
5.3 Council Forum Notes held on 12 April 2016;
9.1.1 Age Friendly Community Plan;

Cr Greenway moved a motion as follows:

That Council adopt the Officer's Recommendations contained in the following reports:

5.1 Ordinary Meeting of Council held on 26 April 2016;
5.2 Council Forum held on 10 May 2016;
5.3 Council Forum held on 12 April 2016; and
9.1.1 Age Friendly Community Plan;

by "exception resolution" in accordance with Standing Order 4.6.

In accordance with Standing Order 4.6 the Shire President sought clarification as to whether any member wished to make a statement or move a motion other than the Officer's Recommendation.

In accordance with Standing Order 4.6 the Shire President declared the motion carried without debate and without taking a vote.

The Shire President ruled that the motion was carried and in accordance with Standing Order 4.6 the Officer's Recommendation be recorded as the Council's resolution in the minutes as a unanimous decision of the Council.

MOTION/ADOPTION BY EXCEPTION COUNCIL RESOLUTION NO 49/05/16

MOVED Cr Greenway

That Council adopt the Officer's Recommendation contained in the following reports:

5.1 Ordinary Meeting of Council held on 26 April 2016;

5.2 Council Forum held on 10 May 2016;
5.3 Council Forum held on 12 April 2016; and
9.1.1 Age Friendly Community Plan

by "exception resolution" in accordance with Standing Order 4.6.

MOTION CARRIED 8/0

5.1 Ordinary Meeting of Council held on 26 April 2016

OFFICER'S RECOMMENDATION/ADOPTION BY EXCEPTION COUNCIL RESOLUTION NO 49/05/16

MOVED Cr Greenway

That the Unconfirmed Minutes of the Ordinary Meeting of Council held on 26 April 2016 be confirmed.

MOTION CARRIED 8/0

5.2 Council Forum held on 10 May 2016

OFFICER'S RECOMMENDATION/ADOPTION BY EXCEPTION COUNCIL RESOLUTION NO 49/05/16

MOVED Cr Greenway

That the notes of the Council Forum held on 10 May 2016 be received.

MOTION CARRIED 8/0

5.3 Council Forum held on 12 April 2016

OFFICER'S RECOMMENDATION/ADOPTION BY EXCEPTION COUNCIL RESOLUTION NO 49/05/16

MOVED Cr Greenway

That the notes of the Council Forum held on 12 April 2016 be received.

MOTION CARRIED 8/0

5.4 Confidential Items

Nil.

6. PETITIONS / DEPUTATIONS / PRESENTATIONS / SUBMISSIONS

6.1 PETITIONS

Nil.

6.2 DEPUTATIONS

Nil.

6.3 PRESENTATIONS

Nil.

6.4 SUBMISSIONS

Nil.

7. BUSINESS FROM PREVIOUS MEETING (IF ADJOURNED)

Nil.

8. ANNOUNCEMENTS BY THE PRESIDING MEMBER

8.1 PRESIDENT'S REPORT

Nil.

9. REPORTS OF COMMITTEES AND EMPLOYEE REPORTS

9.1 COMMUNITY DEVELOPMENT

9.1.1 Age Friendly Community Plan

Date of Report:	16 May 2016
Name of Applicant / Proponent/s:	Shire of Toodyay
File Reference:	SEN 4
Author:	A Bell – Manager Community Development
Responsible Officer:	A Bell – Manager Community Development
Previously Before Council:	November Council Meeting 2015; February Workshop 2016; and March Council Meeting 2016.
Author's Disclosure of Interest:	Nil.
Nature of Council's Role in the matter:	Executive.
Attachments:	1. Age Friendly Community Plan; and 2. Copy of Letter of Submission received.
Voting Requirements:	Simple Majority

PURPOSE OF THE REPORT

To consider the adoption of the Age Friendly Community Plan.

BACKGROUND

The populations of most local governments in Australia are ageing. The Shire of Toodyay shares this trend which brings with it challenges to ensure that seniors continue to participate and remain active within their community.

Communities that are actively addressing this issue are on the path to becoming "age friendly'' and the Shire of Toodyay wishes to be such a place where opportunities for health, participation and security is ensured by establishing policies, services and structures that improve the quality of life of community members as they age.

The Shire of Toodyay have engaged the services of Localise to assist administration with the process, with the final outcome being an Age Friendly Strategy adopted by Council in 2016. Localise have previously been engaged to assist the Shire in the completion of both the Strategic Community and Corporate Business Plans.

CONSULTATION IMPLICATIONS

A Reference Group has been formed which includes the CEO, Manager of Community Development, two Elected Members and five Community Members.

During the months of January and February 2016 a survey was released to the Shire of Toodyay Community on matters relating to age-friendly features, barriers and suggestion for improvement. 89 responses were received.

The responses were collated and workshopped with Elected Members (February 2016). Following this meeting a report was put to Council in March 2016 with the recommendation that the Draft Age Friendly Community Plan be released for community input.

The Draft Age Friendly Community Plan was released to the community with the closing date for submissions being 6 May 2016.

One submission was received which is attached for Elected Members information. Butterly Cottages provided feedback (**Attachment 2**) that has been included "as a notation" on the Draft Age Friendly Community Plan (page 45).

STRATEGIC IMPLICATIONS

Our Vision – "We are a vibrant rural community that celebrates our past and embraces a sustainable future".

Our Mission – "Local Government and community working together to obtain the best social, economic and environmental outcomes for the Toodyay Shire.

Working in partnership with the Community towards making the Shire "Age Friendly" brings our Vision and Mission into actions.

POLICY IMPLICATIONS

This proposal does not contain any notable Policy Implications.

FINANCIAL IMPLICATIONS

A grant of $10,000 was received from the Department of Local Government to undertake this project. No matching funds were required.

Administration time to work with Localise and Community.

LEGAL AND STATUTORY IMPLICATIONS

This proposal does not contain any notable Legal or Statutory implications.

RISK IMPLICATIONS (including DAIP)

This proposal does not contain any notable Risk Implications.

ENVIRONMENTAL IMPLICATIONS

This proposal does not contain any notable Environmental Implications.

SOCIAL IMPLICATIONS

As written in our Strategic Community Plan – Civic Leadership:

Council has a role as civic leader in the community. With strong leadership and community support, the Council can achieve much more than just through its own direct service delivery.

OFFICER COMMENT / DETAILS

The Shire has been working in partnership with Localise and the Age Friendly Reference Group and our local community to gather information which has assisted in preparing the Age Friendly Strategy for the Shire of Toodyay.

OFFICER'S RECOMMENDATION/ADOPTION BY EXCEPTION COUNCIL RESOLUTION NO 49/05/16

MOVED Cr Greenway

That Council adopt the Age Friendly Community Plan as attached.

MOTION CARRIED 8/0

Cr Greenway declared a Financial Interest pursuant to Section 5.60A of the Local Government Act 1995 in Item 9.1.2 Toodyay Fibre Festival, as she may have a stall promoting her business at the event. Cr Greenway stated that "as a consequence ethically there may be a perception that my impartiality on the matter may be affected therefore I will depart Council Chambers while the matter is being heard."

Cr Greenway departed Council Chambers at 4.12 pm.

Cr Craddock entered Council Chambers at 4.15 pm.

9.1.2 Toodyay Fibre Festival

Date of Report:	16 May 2016
Name of Applicant / Proponent/s:	Toodyay Fibre Festival
File Reference:	EVT 38
Author:	D Andrijich – Community Development Coordinator
Responsible Officer:	A Bell – Manager Community Development
Previously Before Council:	N/A
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Executive
Attachments:	1. Toodyay Fibre Festival 2016 Budget.
Voting Requirements:	Simple Majority

PURPOSE OF THE REPORT

To consider a sponsorship funding request submitted by the Toodyay Fibre Festival Committee towards the cost of running the Toodyay Fibre Festival due to be held on 5 June 2016.

BACKGROUND

The organisers sent a letter dated 6 June 2015, thanking the Shire for support towards the 2015 event and noting that they wish to apply for sponsorship funding again for the following year. Organisers of the 2016 event did not realise that they needed to apply for funding during the 2015/2016 annual budget process.

CONSULTATION IMPLICATIONS

This proposal does not contain any notable consultation implications.

STRATEGIC IMPLICATIONS

Corporate Business Plan – Tourism, Events & Community Engagement

POLICY IMPLICATIONS

This proposal does not contain any notable policy implications.

FINANCIAL IMPLICATIONS

Discretionary funds to cover the recommendation are available in GL: 104201 – Community Grants & Sponsorships.

LEGAL AND STATUTORY IMPLICATIONS

This proposal does not contain any notable environmental implications.

RISK IMPLICATIONS (including DAIP)

This proposal does not contain any notable risk implications.

ENVIRONMENTAL IMPLICATIONS

This proposal does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

Toodyay has been recognised regionally and by the wider state as a tourist destination not to miss out on. Our close proximity to the Perth CBD places Toodyay in the perfect position for day trippers or for those who wish to extend their stay for a week end or longer.

Often people visit Toodyay for an event such as this and end up seeking out property to become permanent residents. This is important to population growth in the Shire of Toodyay.

Events and festivals in Toodyay are increasing every year and are now part of Toodyay's DNA. Public events benefit the whole community and businesses as they encourage re-visitation to the region.

OFFICER COMMENT / DETAILS

The Shire of Toodyay promotes and encourages public events as it sees the benefit that they bring to the whole community.

The community at-large embrace festivals and make them work. Toodyay's retail and tourism businesses seize this opportunity and ensure that visitors are welcomed and valued.

A significant part of Toodyay's visitor-offering is events and festivals. They encourage daytrip tourists, holiday makers and weekend visitors who choose from the variety of accommodation providers from Hotel / Motels, Caravan Parks, B & B's, Chalets and holiday houses.

The Toodyay Fibre Festival is now a regular event on Toodyay's annual list of events and is growing in popularity and attendance each year.

OFFICER'S RECOMMENDATION

That Council approve funds of $2,500 from GL: 104201 – Community Grants & Sponsorships being provided to the Toodyay Fibre Festival Committee to assist in the organising and holding of the 2015/2016 Toodyay Fibre Festival event on 5 June 2016.

Cr Rayner moved the Officer's Recommendation.

Cr Welburn seconded the motion.

Clarification was sought.

The motion was put.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 50/05/16

MOVED Cr Rayner **SECONDED** Cr Welburn

That Council approve funds of $2,500 from GL: 104201 – Community Grants & Sponsorships being provided to the Toodyay Fibre Festival Committee to assist in the organising and holding of the 2015/2016 Toodyay Fibre Festival event on 5 June 2016.

MOTION CARRIED 8/0

Cr Greenway returned to Council Chambers at 4.20 pm.

The Shire President read aloud resolution 50/05/16 for the benefit of Cr Greenway.

9.2 PLANNING AND DEVELOPMENT

9.2.1 Planning Delegations Review

Date of Report:	16 May 2016
Name of Applicant / Proponent/s:	Shire of Toodyay
File Reference:	PLS 2
Author:	G Bissett – Manager Planning & Development
Responsible Officer:	S Scott– Chief Executive Officer
Previously Before Council:	May 10, 2016 Forum – item 7.2
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Quasi-judicial.
Attachments:	Nil.
Voting Requirements:	Simple Majority

PURPOSE OF THE REPORT

To review the effectiveness of the changed Planning Delegations introduced in November 2015.

BACKGROUND

This matter was reviewed at the May 2016 Council Forum where the following guidance was given:

- *Possible extension of time for a further six months;*
- *Explanation of how this system is implemented and working;*
- *Designed to relieve Council time being taken up with variations to Planning Policies; and*
- *Recommend that Council adopt this for Planning Decisions – Council reviews in twelve months in any case; and back to Ordinary Council Meeting.*

CONSULTATION IMPLICATIONS

Members were consulted on this matter at the May 2016 Council Forum.

STRATEGIC IMPLICATIONS

The use of delegated authority for staff to determine certain classes of planning approvals (while Council considers more strategically important applications) is a critical component of an efficient and effective regulatory approvals system. The

draft delegations will improve the efficiency and effectiveness of the Shire's planning approval framework.

The proposed delegations are aligned with Council's strategic planning program.

Governance: The Council seeks to have sound governance, promote community leadership and engagement and advocacy. It develops Local Laws and Policies that provide the structure by which the Shire meets its obligations under the *Local Government Act 1995* and other legislation affecting the function and powers of local government.

Council's *Corporate Business Plan – Toodyay 2023 (CBP)* states in relation to Governance (S26) that the Shire maintains a high standard of governance and accountability through maintaining a register of delegations from Council to the CEO, employees and committees.

POLICY IMPLICATIONS

This proposal does not contain any notable policy implications.

FINANCIAL IMPLICATIONS

The proposed delegations were drafted to enable staff and Elected Members to better utilise their time and resources.

LEGAL AND STATUTORY IMPLICATIONS

Local Government powers to determine planning applications generally come from Local Planning Schemes (LPS) or from the Western Australian Planning Commission (WAPC) Delegated Authority Notices.

There are circumstances where the powers of a Local Government to determine a planning application are replaced by a Development Assessment Panel (DAP).

The *Local Government Act 1995* provides powers for delegations to committees and powers for delegation to the CEO of powers and duties for s.214 of the *Planning and Development Act 2005*. Clause 11.3 of the Shire of Toodyay Local Planning Scheme No. 4 provides powers for delegations to the CEO and sub-delegates to carry out the planning functions of the Scheme.

RISK IMPLICATIONS (including DAIP)

The delegations were drafted in accordance with the provisions of the Scheme to have a minimum risk being clear and concise for use by delegates.

ENVIRONMENTAL IMPLICATIONS

This proposal does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

This proposal does not contain any notable social implications.

OFFICER COMMENT / DETAILS

What is clear from the review is that the changes have not caused any issues and that there has not been enough call-ins to give enough information to evaluate the full effect of the changes.

In response to the feedback from the forum it is proposed members consider leaving the current delegations in place and review them in the future as part of the normal annual delegation review process. This will give more time to evaluate their impact and allow Council to make any further changes if needed based on more information over time.

OFFICER'S RECOMMENDATION

That Council extend the adoption of the Planning Delegations listed as follows:

- PD3 Development and Subdivision Application Delegations;
- PD4 Illegal Development; and
- PD5 Appointment of Authorised Persons – the Shire of Toodyay Local Planning Scheme No. 4

Until the next review of Planning Delegations scheduled for November 2016.

Cr Craddock moved the Officer's Recommendation.

Cr J Dow seconded the motion.

Clarification was sought.

The motion was put.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 51/05/16

MOVED Cr Craddock **SECONDED** Cr J Dow

That Council extend the adoption of the Planning Delegations listed as follows:

- PD3 Development and Subdivision Application Delegations;
- PD4 Illegal Development; and
- PD5 Appointment of Authorised Persons – the Shire of Toodyay Local Planning Scheme No. 4

Until the next review of Planning Delegations scheduled for November 2016.

MOTION CARRIED 9/0

9.2.2 Lot 302 Stirling Terrace (The Meat Hook - Butcher) Variation to Shire of Toodyay Local Planning Policy No. LPP.20 – Proposed Temporary A Frame Signage Approval.

Date of Report:	17 May 2016
Name of Applicant / Proponent/s:	Farmer & Butcher Pty Ltd.
File Reference:	302STIT/A4349
Author:	H de Vos – Planning Officer
Responsible Officer:	G Bissett - Manager Planning & Development
Previously Before Council:	26 April 16 OCM and 10 May 16 Forum item 7.1
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Quasi-judicial.
Attachments:	1. Signage plans.
Voting Requirements:	Simple Majority

PURPOSE OF THE REPORT

To determine a variation to the Shire of Toodyay Local Planning Policy No. LPP.20 – Central Toodyay Heritage Area (LPP20) to permit temporary approval for A Frame Signage proposed for Lot 302 Stirling Terrace, in Toodyay (operating as “The Meat Hook – Butcher”) until a formal A Frame Policy can be considered by Council.

BACKGROUND

This matter is being reconsidered by Council as a result of having been deferred to Council Forum (10 May 2016) after the matter was originally considered at the Ordinary Council Meeting (26 April 2016) in relation to a variation to LPP20. There is no delegated authority to determine a variation to a Local Planning Policy at officer level.

Lot 302 Stirling Terrace is a 1,091m² property at the heart of Toodyay’s Central Business District. It is a conglomerate of a number of specialty shops. The Meat Hook Butcher is approximately 152m². The property is zoned “Town Centre” under the Shire of Toodyay Local Planning Scheme No. 4 and falls within the Central Toodyay Heritage Area therefore all development must seek to comply with the provisions of the relevant Local Planning Policy.

The applicant is conducting a refurbishment and a rebranding of the Butcher Shop. The new signage forms part of this rebranding.

The applicant is proposing the following:

Sign 1:	Under awning – 1580mm L x 640mm H
Sign 2:	Front window – 2000mm L x 618mm H
Sign 3:	Above window signs: 3a 490mm L x 640mm H 3b 1800mm L x 640mm H 3c 540mm L x 640mm H
Sign 4:	Standard A Frame with logo 600mm L x 970mm H

At the Ordinary Council Meeting (OCM) held in April 2016 Council approved the variation to section 5.4.1(g) of LPP20 and granted development approval for Signs 1-3 noted above.

This report relates Sign 4 (the A frame) as it does not comply with section 5.4.2 (e) of LPP20.

CONSULTATION IMPLICATIONS

As stated above, this matter was referred to the May 2016 Council Forum for further discussion where members offered the following guidance:

- *Hazards of A Frames are minimal;*
- *Street view clearer;*
- *Business is changing;*
- *Enhance tourism;*
- *Wider pathways;*
- *Implement A Frame Policy;*
- *Is the issue of A Frame a heritage issue;*
- *Out of Town businesses placing A Frames in the town site;*
- *Draft Policy to come back to Forum for workshop;*
- *A Frames, outside the Heritage area; and*
- *Temporary approval can be issued to the Butcher while new policy is developed.*

STRATEGIC IMPLICATIONS

This proposal does not contain any notable strategic implications.

POLICY IMPLICATIONS

LPP20 is applicable. It is considered that this proposal does comply with the provisions of this policy under 5.4.2 (e) which does not permit A Frame Signs.

FINANCIAL IMPLICATIONS

This proposal does not contain any notable financial implications.

LEGAL AND STATUTORY IMPLICATIONS

The *Planning and Development Act 2005* and its Regulations provides for the creation of a Local Planning Scheme.

The Shire of Toodyay Local Planning Scheme No. 4 (the Scheme) provides the mechanism for protecting and enhancing the environment of the district and its historical associations, controlling land and building development, setting aside land for future use as reserves and other matters authorised by the *Planning and Development Act 2005*.

RISK IMPLICATIONS (including DAIP)

This proposal does not contain any notable risk implications.

ENVIRONMENTAL IMPLICATIONS

This proposal does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

This proposal does not contain any notable social implications.

OFFICER COMMENT / DETAILS

Based on the guidance from forum it is proposed that the applicant be given a 3 month temporary approval for the A Frame while further consideration is given to the removal of the ban on A Frame signs in LPP 20 and the development of a new Local Planning Policy permitting A Frame Signs in the Shire of Toodyay.

OFFICER'S RECOMMENDATION

1. That Council grant a variation to section 5.4.2 (e) of the Local Planning Policy No. 20 – Central Toodyay Heritage Area with regards to Sign 4 (A Frame) to permit one A Frame to be located on the footpath outside of Lot 302 Stirling Terrace in relation to the business "The Meat Hook" for a period of six months subject to:

   (a) The sign being directly outside of the business it relates to;
   (b) The sign being no greater in area than $1m^2$;
   (c) The Sign being located so as to permit at least a 2m clear passage on the footway;
   (d) Evidence being supplied that a minimum $20million Public Liability Insurance cover is in place prior to the sign being put out;
   (e) The sign is designed so as not to be a hazard in any way to the street, pathway, vehicles or pedestrians; and
   (f) The sign being removed when the business it relates to is closed.

Cr Rayner moved the Officer's Recommendation.

Cr Wood seconded the motion.

Clarification was sought.

Cr Craddock foreshadowed an amendment as follows:

That a new Point 2 be added to read as follows:

2. the input of the Heritage Advisor be sought in the development of the Local Planning Policy on A frame Signs, for those parts of the Policy that will apply to the Heritage Precinct.

The Shire President ruled the foreshadowed amendment as being out of order.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 52/05/16

MOVED Cr Rayner **SECONDED** Cr Wood

1. That Council grant a variation to section 5.4.2 (e) of the Local Planning Policy No. 20 – Central Toodyay Heritage Area with regards to Sign 4 (A Frame) to permit one A Frame to be located on the footpath outside of Lot 302 Stirling Terrace in relation to the business "The Meat Hook" for a period of six months subject to:

   (a) The sign being directly outside of the business it relates to;
   (b) The sign being no greater in area than $1m^2$;
   (c) The Sign being located so as to permit at least a 2m clear passage on the footway;
   (d) Evidence being supplied that a minimum $20million Public Liability Insurance cover is in place prior to the sign being put out;
   (e) The sign is designed so as not to be a hazard in any way to the street, pathway, vehicles or pedestrians; and
   (f) The sign being removed when the business it relates to is closed.

MOTION CARRIED 9/0

9.2.3 Pt Lot 4 Northam Toodyay Road, Dumbarton – Proposed Industry – Rural (Goat Dairy)

Date of Report:	13 May 2016
Name of Applicant / Proponent/s:	Selby Enterprises P/L
File Reference:	A2881/PT4NORT
Author:	H de Vos – Planning Officer
Responsible Officer:	G Bissett - Manager Planning & Development
Previously Before Council:	Nil.
Author's Disclosure of Interest:	Nil.
Nature of Council's Role in the matter:	Quasi-judicial.
Attachments:	1. Map; and 2. Supporting documents.
Voting Requirements:	Simple Majority

PURPOSE OF THE REPORT

To consider an application for development approval for a proposed Industry – Rural (Goat Dairy) land use at Pt Lot 4 Northam Toodyay Road in Dumbarton.

The reason Council is being asked to determine this is that it is considered an unusual application for a Rural Living zone and therefore staff have called it in to ensure that Council has input in the decision making process.

BACKGROUND

Pt Lot 4 Northam Toodyay Road, Dumbarton is a 17.353 hectare property approximately 4.5km south-east of the Toodyay Townsite (**Attachment 1**). Under the Shire of Toodyay Local Planning Scheme No. 4 (LPS4) it is zoned Rural Living.

On 15 April 2016, the Shire received an application for development approval for an Industry – Rural to operate a goat dairy from the property.

Key points of the proposal include:

- 60 – 80 milking goats;
- Primarily the milk will be used for the production of cheese;
- Milking herd is pellet and hay fed rather than grazing heavily;
- Paddocks will also be revegetated with native perennial shrubs to allow for intermittent grazing;

- Water supply includes:
    - Two bores;
    - 1 x 135,000L rain water tank;
    - 1 x 25,000L rain water tank; and
    - Metered water supply from the Country Scheme Water.

The proposed use is an "A" use in this zoning which means Council has discretion in deciding on its appropriateness after a set advertising period.

Further details are provided in **Attachment 2**.

CONSULTATION IMPLICATIONS

The Industry – Rural land use is classified as an "A" use in the Rural Living zone. In accordance with Shire of Toodyay Members Policy M.2 – Public Consultation Formal Matters it was advertised as a Level E where the following steps were taken:

- Mail-out to properties within 500m of the proposed development;
- Notification in the Avon Valley Advocate (20 April 2016); and
- Documents were also made available on the Shire of Toodyay website and for inspection at the front counter.

The consultation period ended on 11 May 2016. No submissions were received.

Additionally, the Applicant has consulted with the Department of Agriculture and Food and Greening Australia and has incorporated their advice into management plans with regards to planting.

STRATEGIC IMPLICATIONS

Shire of Toodyay Economic Development Plan 2015 (EDP)

5.3.1 Premium Food Production

"Agriculture and food production is the core foundation industry of the Toodyay economy. Opportunities exist to reinforce the competitive advantage of the Toodyay economy by enhancing the innovation, intensification, diversification and value adding of local food production."

It is considered that this proposal is consistent with the Shire's EDP.

Wheatbelt Regional Planning and Infrastructure Framework 2015

Outlines the following objectives for a vibrant economy:

A diversified and adaptive economy that:

- *increases its contribution to the Western Australian economy;*
- *benefits from innovation in the primary production sector; and*

- *enables diversification through the establishment and growth of new and innovative industries.*

It is considered that this proposal is consistent with this strategy.

POLICY IMPLICATIONS

This proposal does not contain any notable policy implications.

FINANCIAL IMPLICATIONS

This proposal does not contain any notable financial implications.

LEGAL AND STATUTORY IMPLICATIONS

The *Planning and Development Act 2005* and its Regulations provides for the creation of a Local Planning Scheme.

The Shire of Toodyay Local Planning Scheme No 4 ("the Scheme") provides the mechanism for protecting and enhancing the environment of the district and its historical associations, controlling land and building development, setting aside land for future use as reserves and other matters authorised by the *Planning and Development Act 2005*.

Under the Scheme, Industry – Rural is defined as:

(a) an industry handling, treating, processing or packing rural products; or
(b) a workshop servicing plant or equipment used for rural purposes;

It is considered that this proposal meets the requirements of the Scheme.

RISK IMPLICATIONS (including DAIP)

This proposal does not contain any notable risk implications.

ENVIRONMENTAL IMPLICATIONS

The Shire's Environmental Officer was consulted and provided the following comments:

> *Given the size of the herd, it is considered that this proposal has the potential, if not managed correctly, to have environmental implications specifically to do with potential negative impacts from keeping of the goats and the associated activities on the existing natural environment, natural resources, native species and surrounding land uses. The potential environmental impacts may include manure and urine waste nutrients leaching to the groundwater and nearby creek line; risk of odour, flies, rodents and dust arising from inadequate management of effluent and paddock areas; erosion from inadequate soil and stormwater management and impact on native vegetation or surrounding land uses due to weed*

invasion. To ensure that the best environmental management practices are adopted right from planning, design and developmental stage to the daily operation of the industry, further strategies in conjunction with the proposed management plan are recommended as follows:

Recommendations:

- *When applying manure and compost onto the paddocks to improve pasture regrowth and improvement, care should be taken so that weeds are not spread into adjacent areas including the paddock itself and natural bushland surrounding the property;*
- *In case the weeds or pest plants of particular concern are spread due to industry associated activities, their local laws and control status are understood and followed;*
- *To mitigate pests and ensure that there is no impact due to industry related activities; appropriate measures to control the pests are followed in consultation with DAFWA;*
- *In case the hay bedding in the goat shelter is inadequate, odour reducing products can be used in consultation with the DAFWA. For example, Lime or compacted crushed limestone can be used to get rid of odour. The compacted crushed limestone below bedding in the shelter also assists to reduce leaching of urine to the ground; and*
- *Stormwater is to be directed to water tanks or disposed of appropriately to ensure that it does not mix up with waste discharge on its way to the local creek.*

SOCIAL IMPLICATIONS

This proposal does not contain any notable social implications.

OFFICER COMMENT / DETAILS

This Industry – Rural land use proposal to operate a goat dairy is consistent with the relevant strategic and statutory planning framework.

The Environmental Officer has identified some potential environmental implications – primarily the potential for nutrient leeching, dust and odour and the spreading of weeds if the use is not managed in an appropriate manner. In this instance it is considered that these represent common issues found in agriculture and there is nothing here that is extraordinary or which is of significant concern. The Environmental Officer has also provided some recommendations to mitigate any associated risks. These can be incorporated into planning conditions should Council decide to support this proposal.

The proposal has undergone thorough public consultation and no objections were received. It should also be noted the Applicant has been actively consulting with relevant stakeholders such as the Department of Agriculture and Food WA, Greening Australia; as well as other Goat Dairy operators in order to receive advice to improve the management plan for the proposal.

OFFICER'S RECOMMENDATION

That Council approve the application for development approval for an Industry – Rural (Goat Dairy) land use at Pt Lot 4 Northam Toodyay Road in Dumbarton subject to the following conditions:

(a) Development shall be carried out only in accordance with the terms of the application as approved herein and any approved plan;
(b) Nothing in the approval of these conditions shall excuse compliance with all relevant written laws in the commencement and carrying out of the development;
(c) Applicants are to obtain a permit to operate a Food Business from the Shire of Toodyay prior to the commencement of operations in relation to the processing of the cheese/milk; and
(d) Application of goat manure or litter to land is not to occur in the following situations:
    i. Within 50m of any private water supply bore or in-ground reservoir; and
    ii. Within at least 50m of the outside edge of a waterway's fringing vegetation (dependent on adequacy of fringing vegetation).

REVISED OFFICER'S RECOMMENDATION

That Council approve the application for development approval for an Industry – Rural (Goat Dairy) land use at Pt Lot 4 Northam Toodyay Road in Dumbarton subject to the following conditions:

(a) Development shall be carried out only in accordance with the terms of the application as approved herein and any approved plan;
(b) Nothing in the approval of these conditions shall excuse compliance with all relevant written laws in the commencement and carrying out of the development;
(c) Applicants are to obtain a permit to operate a Food Business from the Shire of Toodyay prior to the commencement of operations in relation to the processing of the cheese/milk;
(d) Application of goat manure or litter to land is not to occur in the following situations:
    i. Within 50m of any private water supply bore or in-ground reservoir; and
    ii. Within at least 50m of the outside edge of a waterway's fringing vegetation (dependent on adequacy of fringing vegetation).
(e) The paddock areas located over the closed road in the western corner area excluded from this approval. Approval to use this area must be sought from the Department of Lands first.

Cr Chitty moved the Revised Officer's Recommendation as follows:

That Council approve the application for development approval for an Industry – Rural (Goat Dairy) land use at Pt Lot 4 Northam Toodyay Road in Dumbarton subject to the following conditions:

(a) Development shall be carried out only in accordance with the terms of the application as approved herein and any approved plan;
(b) Nothing in the approval of these conditions shall excuse compliance with all relevant written laws in the commencement and carrying out of the development;
(c) Applicants are to obtain a permit to operate a Food Business from the Shire of Toodyay prior to the commencement of operations in relation to the processing of the cheese/milk;
(d) Application of goat manure or litter to land is not to occur in the following situations:

i. Within 50m of any private water supply bore or in-ground reservoir; and
ii. Within at least 50m of the outside edge of a waterway's fringing vegetation (dependent on adequacy of fringing vegetation).

(e) The paddock areas located over the closed road in the western corner area excluded from this approval. Approval to use this area must be sought from the Department of Lands first.

Cr Wood seconded the motion.

Cr Craddock moved an amendment as follows:

That a new Point (f) be added to read as follows:

(f) that the Environmental Officer recommendations on P 18 of the OCM Agenda of May 2016 be included in the Planning Approval and Planning Conditions of the proposal as an advisory note.

Cr Greenway seconded the amendment.

Clarification was sought.

The amendment was put.

AMENDMENT/COUNCIL RESOLUTION NO 53/05/16

MOVED Cr Craddock **SECONDED** Cr Greenway

That a new Point (f) be added to read as follows:

(f) that the Environmental Officer recommendations on P 18 of the OCM Agenda of May 2016 be included in the Planning Approval and Planning Conditions of the proposal as an advisory note.

MOTION CARRIED 9/0

The substantive motion was put.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 54/05/16

MOVED Cr Chitty **SECONDED** Cr Wood

That Council approve the application for development approval for an Industry – Rural (Goat Dairy) land use at Pt Lot 4 Northam Toodyay Road in Dumbarton subject to the following conditions:

(a) Development shall be carried out only in accordance with the terms of the application as approved herein and any approved plan;
(b) Nothing in the approval of these conditions shall excuse compliance with all relevant written laws in the commencement and carrying out of the development;
(c) Applicants are to obtain a permit to operate a Food Business from the Shire of Toodyay prior to the commencement of operations in relation to the processing of the cheese/milk;
(d) Application of goat manure or litter to land is not to occur in the following situations:
    i. Within 50m of any private water supply bore or in-ground reservoir; and
    ii. Within at least 50m of the outside edge of a waterway's fringing vegetation (dependent on adequacy of fringing vegetation).
(e) The paddock areas located over the closed road in the western corner area excluded from this approval. Approval to use this area must be sought from the Department of Lands first.
(f) that the Environmental Officer recommendations on page 18 of the OCM Agenda of May 2016 be included in the Planning Approval and Planning Conditions of the proposal as an advisory note.

MOTION CARRIED 9/0

9.2.4 Lot 38 Tannin Place – Proposed Block Paver Manufacturing – Variation to LPP 17

Date of Report:	18 May 2016
Name of Applicant / Proponent/s:	Tactile Indicators (G. McCullough)
File Reference:	A3293/38TAN
Author:	H de Vos – Planning Officer
Responsible Officer:	G Bissett - Manager Planning & Development
Previously Before Council:	Nil
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Quasi-judicial.
Attachments:	1. Map; 2. Supporting documents; and 3. Map – 300m noise buffer.
Voting Requirements:	Simple Majority

PURPOSE OF THE REPORT

To consider an application for development approval for the proposed General Industry Block Paver Manufacturing at Lot 38 Tannin Place in Dumbarton.

BACKGROUND

Lot 38 Tannin Place in Dumbarton is a 3,545m² property in the Extracts Industrial Area and located approximately 4km south-east of the Toodyay Town Centre (**Attachment 1**). Under the Shire of Toodyay Local Planning Scheme No. 4 the property is zoned “Light Industry”.

The Applicant is proposing to develop this lot with a 24m x 9m (216m²) shed to operate a Block Paver Manufacturing business which is “General Industry” on the premises (**Attachment 2**). As part of this business, the Applicant is proposing to install a QT4-25 Simple Block Machine Line inside the shed.

General industry is a “D” use in this zone which means council can use its discretion to approve this use after consultation with any surrounding neighbours.

The key points are as follows:

- Manufacturing concrete Tactile Paving blocks;
- Hours, 0700 – 1600 Monday to Friday;
- The only personnel on site are employees or deliveries;

- The business place will not be visited by clientele or members of the public;
- The pavers will be transported to a sale yard in Midland once manufactured;
- It will be housed under a 24m x 9m shed (initial plans state 24m x 12m however the applicant has advised they have downgraded in size).
- 1-2 employees will operate the machinery;
- The paver machine will be completely housed within the building and will not be seen from the road;
- Toxic chemicals are not used in the manufacturing process;
- The only materials stored onsite are:
  > River sand
  > 10mm blue metal
  > Cement (20kg bags).
- The machinery will generate higher than average noise levels.

This application was received on 5 April 2016. The 60 day determination period expires on 4 June 2016.

The reason Council is being asked to determine this is that the Applicant is seeking variations to the Shire of Toodyay Local Planning Policy No. 17 – Development in Extracts Industrial Area (LPP17) and no delegated authority exists for variations to LPPs.

CONSULTATION IMPLICATIONS

The proposal was advertised in accordance with the Shire of Toodyay's Member Policy M2 – Public Consultation Formal Matters (M2) which requires in this instance a Level C.

Whilst the Level C only requires that adjoining neighbours be consulted, the decision was made to advertise more widely to include other sensitive land users nearby.

11 landowners were sent letters with plans attached. The consultation was for a 14 day period that closes on 18 May 2016. At the time of writing this report no responses were received.

STRATEGIC IMPLICATIONS

This proposal does not contain any notable strategic implications.

POLICY IMPLICATIONS

<u>Local Planning Policy No. 17 – Development in Extracts Industrial Area</u>

This policy provides guidelines and standards for development within the Extracts Industrial Area to ensure that all development occurs in a manner that minimises land use conflicts, maintains safety standards and improves the visual appearance of the area.

Local Planning Policy No. 11 – Car Parking (LPP11)

This policy establishes standards for the provision of car parking associated with all development within the Shire of Toodyay. The policy aims to ensure adequate and safe access to facilities and services, whilst maintaining and complementing the amenity and character of the Shire.

The policy aims to facilitate consistent decision making by the Council and provides a guide for prospective developers and the general community on the development standards for car parking.

It is considered that this proposal is mostly consistent with the provisions of these policies.

Clause 14 of LPP17 regards the requirement for the provision of a storage area for refuse. Presently the plans supplied do not provide for this and the Applicant is seeking a variation to allow refuse to be stored inside the building.

Clause 17 of the LPP17 regards a requirement for all parking, access and vehicle manoeuvring areas constructed should be sealed to a minimum bitumen standard, kerbed, drained and line-marked. The Applicant is requesting that the Council consider varying this requirement by referring to clause 5.7 of LPP11 which states:

> *Council may consider construction of car parking areas to a suitable gravel standard only, provided such areas are located behind the building line. Any parking bays within front setback areas must be bitumen sealed, in accordance with Clause 5.5.*

The Applicant has provided as part of **Attachment 2**, justifications and comments regarding the variations sought.

The Applicant meets the requirement for the number of bays as per the aforementioned policy in terms of area allocated. However it is recommended that a condition of approval be that the parking areas are line-marked.

FINANCIAL IMPLICATIONS

This proposal does not contain any notable financial implications.

LEGAL AND STATUTORY IMPLICATIONS

The *Planning and Development Act 2005* and its Regulations provides for the creation of a Local Planning Scheme.

The Shire of Toodyay Local Planning Scheme No 4 (“the Scheme”) provides the mechanism for protecting and enhancing the environment of the district and its historical associations, controlling land and building development, setting aside land for future use as reserves and other matters authorised by the *Planning and Development Act 2005.*

Under the Scheme, Industry – General is defined as "*an industry other than a cottage, extractive, light, mining, rural or service industry."*

It is considered that this proposal meets the requirements of the Scheme.

RISK IMPLICATIONS (including DAIP)

This proposal does not contain any notable risk implications.

ENVIRONMENTAL IMPLICATIONS

There appears to be two emissions that could possibly impact sensitive receivers - noise and vibration.

- The machine decibel level is 70 to 80 dB when not vibrating (Forming period);
- It produces a Level of 117dB when vibrating; and
- Forming period is 25 seconds. The vibration time is approximately five seconds every period.

The Environmental Protection Authority's *Guidance for the Assessment of Environmental Factors – Separation Distances between Industrial and Sensitive Land Uses 2015* recommends a separation buffer of between 300-500m. As can be seen on the map (**Attachment 3**), there are five properties with existing houses or the potential for future sensitive development which fall within this buffer area. The closest of these is under 150m from the proposed noise source.

Vibration should be fairly easily dealt with if the machine is installed correctly with vibration dampers.

Noise could be addressed in two ways - an acoustic report could be requested to be prepared upfront and then the recommendations to be adopted prior to commencement of operations; or alternatively there is an option to condition an approval restricting days and hours of operation and requiring an acoustic barrier designed by a suitably qualified person to be installed between the machine and the sensitive receivers as an on-site buffer as the off-site distance buffer is insufficient (doesn't comply with EPA guidelines recommending a separation distance of 300-500m).

The Applicant has been consulted regarding this and has stated that a conditional approval is the preferred option. It is considered that this is the most straightforward solution.

SOCIAL IMPLICATIONS

The impact of noise can cause significant social issues if any properties are affected. This is however a light industrial area and some noise is to be expected.

OFFICER COMMENT / DETAILS

This proposal is consistent with the objectives of the Light Industry Zone, however as discussed there are a few properties encroaching into the recommended 300m noise protection buffer. Whilst the noise levels predicted are quite high and intermittent noise is generally more invasive than steady noise; it is considered that the impacts can be managed adequately through planning conditions. The operation is to be wholly contained within the shed and further insulation on the walls should provide an effective noise attenuation measure.

Council is also asked to consider a variation to its policy regarding bitumen sealed parking areas. While the parking proposed is not for the general public and is hidden from view – it is still contrary to the policy. There has been a number of variations granted or taken in relation to this requirement in the past. Members need to consider if a variation is warranted in this case or a time limit to comply is granted.

As waste can be easily contained within the building the requirement for an external waste storage has been assessed as not required.

It is recommended that this land use be approved subject to conditions.

OFFICER'S RECOMMENDATION

That Council:

1. Approve the application for development approval for an Industry – General land use (Block Paver Manufacturing) and the associated shed at Lot 38 Tannin Place, Dumbarton, subject to the following conditions:

    (a) Development shall be carried out only in accordance with the terms of the application as approved herein and any approved plan;
    (b) Nothing in the approval of these conditions shall excuse compliance with all relevant written laws in the commencement and carrying out of the development;
    (c) A building permit being obtained prior to commencement of any building works;
    (d) Hours of operation are Monday to Saturday (0700-1800). Sundays and Public Holidays are not permitted;
    (e) Variation to cl. 14 of Local Planning Policy No. 17 – no waste/refuse area requirement for this specific use be required;
    (f) All waste is to be stored inside the building;
    (g) Six months to comply with cl. 17 of Local Planning Policy No. 17 – in relation to the sealing of the parking area behind the building line;
    (h) An acoustic barrier designed by a suitably qualified person is to be installed between the machine and the sensitive receivers prior to the commencement of operations;
    (i) Vibration dampeners to be installed by a suitably qualified person prior to the commencement of operations;

(j) If the vibration/noise attenuation measures are found to be insufficient a noise study shall be undertaken to determine what further measures are required to reduce noise to acceptable levels and its findings shall be implemented immediately;
(k) The parking areas be line-marked in accordance with Local Planning Policy No. 11 – Car Parking; and
(l) Applicant is fully responsible for maintaining the kerb between the business driveway and Tannin Place.

REVISED OFFICER'S RECOMMENDATION

That Council:

1. Approve the application for development approval for an Industry – General land use (Block Paver Manufacturing) and the associated shed at Lot 38 Tannin Place, Dumbarton, subject to the following conditions:

   (a) Development shall be carried out only in accordance with the terms of the application as approved herein and any approved plan;
   (b) Nothing in the approval of these conditions shall excuse compliance with all relevant written laws in the commencement and carrying out of the development;
   (c) A building permit being obtained prior to commencement of any building works;
   (d) Hours of operation are Monday to Saturday (0700-1800). Sundays and Public Holidays are not permitted;
   (e) Variation to cl. 14 of Local Planning Policy No. 17 – no waste/refuse area requirement for this specific use be required;
   (f) All waste is to be stored inside the building;
   (g) Six months to comply with cl. 17 of Local Planning Policy No. 17 – in relation to the sealing of the parking area behind the building line;
   (h) An acoustic barrier designed by a suitably qualified person is to be installed between the machine and the sensitive receivers prior to the commencement of operations;
   (i) Vibration dampeners to be installed by a suitably qualified person prior to the commencement of operations;
   (j) If the vibration/noise attenuation measures are found to be insufficient a noise study shall be undertaken to determine what further measures are required to reduce noise to acceptable levels and its findings shall be implemented immediately;
   (k) The parking areas be line-marked in accordance with Local Planning Policy No. 11 – Car Parking;
   (l) The vehicle crossover to this property must be constructed and maintained to the requirements of Councils Crossover policy E3;
   (m) Prior to the issue of a building permit, detailed design drawings in accordance with AS3500 are to be provided outlining how stormwater from all roofed and paved areas is to be collected and discharged within the site to the satisfaction of the Shire of Toodyay.

This design is to include measures that will prevent any discharge apart from stormwater entering the environment;

(n) Before the submission of a building permit, amended plans are to be supplied incorporating details of storage bunkers adequate for the storage of aggregate materials proposed to be stored;

(o) Any wash-down proposed in relation to the paving machine is to be trapped within a bunded area and drained to a central collection pit of adequate size and design to ensure the contaminated liquid generated can be disposed of offsite to a licensed waste disposal facility. The design details of this are to be submitted for consideration and approval by the Environmental Officer prior to the lodgement of the Building Permit; and

(p) "Any new fencing erected is to duplicate the existing fencing in height and materials

Cr Welburn moved the Revised Officer's Recommendation as follows:

That Council:

1. Approve the application for development approval for an Industry – General land use (Block Paver Manufacturing) and the associated shed at Lot 38 Tannin Place, Dumbarton, subject to the following conditions:

(a) Development shall be carried out only in accordance with the terms of the application as approved herein and any approved plan;

(b) Nothing in the approval of these conditions shall excuse compliance with all relevant written laws in the commencement and carrying out of the development;

(c) A building permit being obtained prior to commencement of any building works;

(d) Hours of operation are Monday to Saturday (0700-1800). Sundays and Public Holidays are not permitted;

(e) Variation to cl. 14 of Local Planning Policy No. 17 – no waste/refuse area requirement for this specific use be required;

(f) All waste is to be stored inside the building;

(g) Six months to comply with cl. 17 of Local Planning Policy No. 17 – in relation to the sealing of the parking area behind the building line;

(h) An acoustic barrier designed by a suitably qualified person is to be installed between the machine and the sensitive receivers prior to the commencement of operations;

(i) Vibration dampeners to be installed by a suitably qualified person prior to the commencement of operations;

(j) If the vibration/noise attenuation measures are found to be insufficient a noise study shall be undertaken to determine what further measures are required to reduce noise to

acceptable levels and its findings shall be implemented immediately;

(k) The parking areas be line-marked in accordance with Local Planning Policy No. 11 – Car Parking;

(l) The vehicle crossover to this property must be constructed and maintained to the requirements of Councils Crossover policy E3;

(m) Prior to the issue of a building permit, detailed design drawings in accordance with AS3500 are to be provided outlining how stormwater from all roofed and paved areas is to be collected and discharged within the site to the satisfaction of the Shire of Toodyay. This design is to include measures that will prevent any discharge apart from stormwater entering the environment;

(n) Before the submission of a building permit, amended plans are to be supplied incorporating details of storage bunkers adequate for the storage of aggregate materials proposed to be stored;

(o) Any wash-down proposed in relation to the paving machine is to be trapped within a bunded area and drained to a central collection pit of adequate size and design to ensure the contaminated liquid generated can be disposed of offsite to a licensed waste disposal facility. The design details of this are to be submitted for consideration and approval by the Environmental Officer prior to the lodgement of the Building Permit; and

(p) "Any new fencing erected is to duplicate the existing fencing in height and materials

Cr Greenway seconded the motion.

Clarification was sought.

Cr Greenway moved an amendment to point (j) of the motion as follows:

That at point (j) the words "at the owner's cost" be inserted following the words "shall be undertaken"

Cr Rayner seconded the amendment.

The amendment was put.

AMENDMENT/COUNCIL RESOLUTION NO 55/05/16

MOVED Cr Greenway **SECONDED** Cr Rayner

That at point (j) the words "at the owner's cost" be inserted following the words "shall be undertaken"

MOTION CARRIED 9/0

Clarification was sought.

The substantive motion was put.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 56/05/16

MOVED Cr Welburn **SECONDED** Cr Greenway

That Council:

1. Approve the application for development approval for an Industry – General land use (Block Paver Manufacturing) and the associated shed at Lot 38 Tannin Place, Dumbarton, subject to the following conditions:

    (a) Development shall be carried out only in accordance with the terms of the application as approved herein and any approved plan;
    (b) Nothing in the approval of these conditions shall excuse compliance with all relevant written laws in the commencement and carrying out of the development;
    (c) A building permit being obtained prior to commencement of any building works;
    (d) Hours of operation are Monday to Saturday (0700-1800). Sundays and Public Holidays are not permitted;
    (e) Variation to cl. 14 of Local Planning Policy No. 17 – no waste/refuse area requirement for this specific use be required;
    (f) All waste is to be stored inside the building;
    (g) Six months to comply with cl. 17 of Local Planning Policy No. 17 – in relation to the sealing of the parking area behind the building line;
    (h) An acoustic barrier designed by a suitably qualified person is to be installed between the machine and the sensitive receivers prior to the commencement of operations;
    (i) Vibration dampeners to be installed by a suitably qualified person prior to the commencement of operations;
    (j) If the vibration/noise attenuation measures are found to be insufficient a noise study shall be undertaken at the owner's cost to determine what further measures are required to reduce noise to acceptable levels and its findings shall be implemented immediately;
    (k) The parking areas be line-marked in accordance with Local Planning Policy No. 11 – Car Parking;

(l) The vehicle crossover to this property must be constructed and maintained to the requirements of Councils Crossover policy E3;

(m) Prior to the issue of a building permit, detailed design drawings in accordance with AS3500 are to be provided outlining how stormwater from all roofed and paved areas is to be collected and discharged within the site to the satisfaction of the Shire of Toodyay. This design is to include measures that will prevent any discharge apart from stormwater entering the environment;

(n) Before the submission of a building permit, amended plans are to be supplied incorporating details of storage bunkers adequate for the storage of aggregate materials proposed to be stored;

(o) Any wash-down proposed in relation to the paving machine is to be trapped within a bunded area and drained to a central collection pit of adequate size and design to ensure the contaminated liquid generated can be disposed of offsite to a licensed waste disposal facility. The design details of this are to be submitted for consideration and approval by the Environmental Officer prior to the lodgement of the Building Permit; and

(p) "Any new fencing erected is to duplicate the existing fencing in height and materials.

MOTION CARRIED 9/0

9.2.5 Support for an Extended Planning Approval for Extractive Industry – Lot 1 Morangup Road

Date of Report:	17 May 2016
Name of Applicant / Proponent/s:	Michael Taylforth on Behalf of Austral Bricks
File Reference:	A1331/1MORG
Author:	G Bissett – Manager Planning & Development
Responsible Officer:	S Scott – Chief Executive Officer
Previously Before Council:	OCM 24 June 2014 162/06/14
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Quasi-judicial.
Attachments:	1. Request Letter; and 2. Proposed Site Area.
Voting Requirements:	Simple majority

PURPOSE OF THE REPORT

To consider a request that an amended expanded Planning Application be considered in relation to the extraction of Clay at Lot 1 Morangup Road on the basis of a staged Extraction Industry Licence applications as the resource is needed.

BACKGROUND

The Applicant has approached the Administration with a request that an amended expanded Planning Application be considered for the above location (**Attachment 2**) without applying for an additional Extractive Industry Licence for the increased area. The reasons for this request are set out in their attached letter (**Attachment 1**).

It is envisaged that future Extractive Industry Licenses will be applied for as the additional resource is needed. As outlined in their letter the main reason for this request is to obtain certainty in relation to clearing offsets.

The applicant has asked for this consideration prior to lodgement of a full planning application to avoid unnecessary costs if Council refuses to consider the request.

CONSULTATION IMPLICATIONS

This proposal does not contain any notable consultation implications.

STRATEGIC IMPLICATIONS

This proposal does not contain any notable strategic implications.

POLICY IMPLICATIONS

This proposal does not contain any notable policy implications.

FINANCIAL IMPLICATIONS

This proposal does not contain any notable financial implications.

LEGAL AND STATUTORY IMPLICATIONS

The *Planning and Development Act 2005* and its regulations provides for the creation of a Local Planning Scheme.

The Shire of Toodyay Local Planning Scheme No 4 provides the mechanism for protecting and enhancing the environment of the district, controlling land and building and development, setting aside land for future reserves and other matters authorised by the *Planning and Development Act 2005*.

The Shire of Toodyay Extractive Industry Local Law applies to this application and establishes guidelines to assess applications for extractive industry and to issue extractive industry licences.

The Extractive Industry Licence Local Law provides mechanisms to obtain money from a licensee who fails to undertake rehabilitation works. Clause 5.1 and 5.2 states:

5.1 (1) For the purpose of ensuring that an excavation site is properly restored or reinstated, the local government may require that -

(a) as a condition of a licence; or
(b) before the issue of a licence,

the licensee must give to the local government a bond, bank guarantee or other security, of a kind and in a form acceptable to the local government, in or for a sum determined by the local government from time to time.

(2) A bond required under subclause (1) is to be paid into a fund established by the local government for the purposes of this clause.

5.2 (1) If a licensee fails to carry out or complete the restoration and reinstatement works required by the licence conditions either -
(a) within the time specified in those conditions; or

(b) where no such time has been specified, within 60 days of the completion of the excavation or portion of the excavation specified in the licence conditions, then -
   (i) the local government may carry out the required restoration and reinstatement work or so much of that work as remains undone; and
   (ii) the licensee must pay to the local government on demand all costs incurred by the local government or which the local government may be required to pay under this clause.

(2) The local government may apply the proceeds of any bond, bank guarantee or other security provided by the licensee under clause 5.1 towards its costs under this clause.

(3) The liability of a licensee to pay the local government's costs under this clause is not limited to the amount, if any, secured under clause 5.1

RISK IMPLICATIONS (including DAIP)

This proposal does not contain any notable risk implications.

ENVIRONMENTAL IMPLICATIONS

This proposal does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

This proposal does not contain any notable social implications.

OFFICER COMMENT / DETAILS

Members are being asked if they will consider an expanded planning application for the extraction of clay from this site based on a staged extraction Licence process. The reason given is that this will enable the operators to lock in today's clearing legislation which cannot happen without a planning approval for the whole area that is planned to be used for clay extraction.

Once the Planning approval is substantially commenced it will remain in force until all the clay is removed and the site is wholly rehabilitated. On this basis extraction industry licences will be applied for as required over the life of the site. This will not negate the need to comply with any future changes to our Extractive Industry Local Laws but will give certainty in relation to current clearing provisions.

Applying for an extractive industry licence for the whole of the area given time limitations of licenses now applied and the increased costs associated with bonds could be seen as unreasonable. No impediment is seen to Council considering an expanded planning application on this basis. If Council indicates it will consider

this in principle this does not lock Council into approving any application lodged if after the assessment process it decides to refuse it for any reason.

OFFICER'S RECOMMENDATION

That:

1. Council advise the Applicant that it will contemplate a single planning approval for the life of the Extractive Industry at Lot 1 Morangup Road; and

2. Council further advise that such an approval, if granted, will not excuse the Applicant from obtaining Extractive Industry Licenses as required.

Cr Wood departed Council Chambers at 4.57 pm.

Cr Rayner moved the Officer's Recommendation.

Cr Wood returned to Council Chambers at 4.58 pm.

Cr Twine seconded the motion.

Clarification was sought.

The motion was put.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 57/05/16

MOVED Cr Rayner **SECONDED** Cr Twine

That:

1. Council advise the Applicant that it will contemplate a single planning approval for the life of the Extractive Industry at Lot 1 Morangup Road; and

2. Council further advise that such an approval, if granted, will not excuse the Applicant from obtaining Extractive Industry Licenses as required.

MOTION CARRIED 9/0

9.3 WORKS AND TECHNICAL SERVICES

There are no reports.

9.4 CORPORATE SERVICES

9.4.1 List of Payments – April 2016

Date of Report:	5 May 2016
Name of Applicant/Proponent/s:	Shire of Toodyay
File Reference:	FIN6
Author:	K Wandless – Accounts Officer
Responsible Officer:	C Delmage – Manager Corporate Services
Previously Before Council:	N/A
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Review
Attachments:	1. List of Payments – April 2016
Voting Requirements:	Simple majority

PURPOSE OF THE REPORT

To present all cheques and electronic payments raised during the month of April 2016.

BACKGROUND

Creditor invoices are processed as they are received and on the 15th and final day of every month, cheques and electronic fund transfers are raised for payments.

CONSULTATION IMPLICATIONS

This report did not require consultation.

STRATEGIC IMPLICATIONS

This report does not contain any notable strategic implications.

POLICY IMPLICATIONS

Council has delegated authority to the Chief Executive Officer to make payments from the Municipal and Trust Accounts.

FINANCIAL IMPLICATIONS

This report does not contain any notable financial implications.

LEGAL AND STATUTORY IMPLICATIONS

Section 5.42 of the *Local Government Act 1995* allows the local government to delegate its powers to the Chief Executive Officer.

Regulation 13 of the *Local Government (Financial Management) Regulations 1996* states that where the Chief Executive Officer has delegated authority to make payments from the municipal and trust accounts, a list of such payments is to be presented to Council at the next meeting.

RISK IMPLICATIONS (including DAIP)

This report does not contain any notable risk implications.

ENVIRONMENTAL IMPLICATIONS

This report does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

This report does not contain any notable social implications.

OFFICER COMMENT / DETAILS

Electronic Funds Transfers (EFT) are for payments transferred directly to creditor bank accounts.

Bank Payment Vouchers (BPV) are for direct debits against the bank account such as bank fees and charges etc.

Internal Payment Vouchers (IPV) are vouchers raised internally for payroll related expenditures which are paid through Council's on-line (internet) banking system.

The balance of creditors after the final cheque run for the month of April 2016 was $(116,389.30).

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 58/05/16

MOVED Cr Chitty

That Council note the following payments listed and presented for the month of April 2016:

1. Trust Fund Cheques numbered 1520 to 1525 amounting to $3,362.34;

2. Electronic Fund Transfers (EFT) payments numbered EFT19799 to EFT19965 and Municipal Fund Cheques numbered 12219 to 12227 amounting to $692,177.93;

3. Direct Debits numbered IPV546 to IPV547 and BPV2542 to BPV2575 amounting to $195,011.36; and

4. Super Direct Debits totalling $38,063.26.

as being paid.

MOTION CARRIED 9/0

9.4.2 Financial Statements – April 2016

Date of Report:	17 May 2016
Name of Applicant/Proponent/s:	Shire of Toodyay
File Reference:	FIN3
Author:	N Rodger - Accountant
Responsible Officer:	C Delmage – Manager Corporate Services
Previously Before Council:	N/A
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Review
Attachments:	1. Monthly Financial Statements including Outstanding Rates Debtors and Outstanding Sundry Debtors for month ending 30 April 2016; and 2. Bank Reconciliations for month ending 30 April 2016.
Voting Requirements:	Simple majority

PURPOSE OF THE REPORT

To accept the Monthly Financial Statements, Outstanding Rates and Outstanding Sundry Debtors Information and the Bank Reconciliations for the period ending 30 April 2016.

BACKGROUND

Regulation 34(4) of the *Local Government (Financial Management) Regulations 1996* states:

A statement of financial activity and the accompanying documents referred to in sub regulation (2) is to be –

a) Presented at an ordinary meeting of the council within 2 months after the end of the month to which the statement relates; and

b) Recorded in the minutes of the meeting at which it is presented.

These reports are prepared after all the end of month payments and receipts have been processed.

CONSULTATION IMPLICATIONS

This report did not require consultation.

STRATEGIC IMPLICATIONS

This report does not contain any notable strategic implications.

POLICY IMPLICATIONS

This report does not contain any notable policy implications.

FINANCIAL IMPLICATIONS

This report does not contain any notable financial implications.

LEGAL AND STATUTORY IMPLICATIONS

Regulation 34 of the *Local Government (Financial Management) Regulations 1996* requires a statement of Financial Activity to be prepared each month which is to contain the following details:

a) Annual budget estimates;
b) Budget estimates to the end of the month;
c) Actual amount of expenditure and revenue;
d) Material variances between comparable amounts in b) and c) and above; and
e) The net current assets at the end of the month to which the statements relates i.e.: surplus/deficit position.

The Statement is to be accompanied by:

a) Explanation of the composition of net current assets, less committed assets and restricted assets;
b) Explanation of the material variances; and
c) Such other information considered relevant by the local government.

Section 6.4 of the *Local Government Act 1995* requires a local government to prepare financial reports.

Regulation 34 and 35 of the *Local Government (Financial Management) Regulations 1996* sets out the form and content of the financial reports.

RISK IMPLICATIONS (including DAIP)

This report does not contain any notable risk implications.

ENVIRONMENTAL IMPLICATIONS

This report does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

This report does not contain any notable social implications.

OFFICER COMMENT / DETAILS

Attached are the Monthly Financial Statements, Outstanding Rates and Outstanding Sundry Debtors Information and Bank Reconciliations for the period ending 30 April 2016.

OFFICER'S RECOMMENDATION

That Council accept the Monthly Financial Statements, Outstanding Rates and Outstanding Sundry Debtors Information and Bank Reconciliations for the period ending 30 April 2016.

Cr Welburn moved the Officer's Recommendation.

Cr Chitty seconded the motion.

Clarification was sought.

The motion was put.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 59/05/16

MOVED Cr Welburn **SECONDED** Cr Chitty

That Council accept the Monthly Financial Statements, Outstanding Rates and Outstanding Sundry Debtors Information and Bank Reconciliations for the period ending 30 April 2016.

MOTION CARRIED 9/0

9.4.3 Better Practice Review Program

Date of Report:	2 May 2016
Name of Applicant / Proponent/s:	Department of Local Government and Communities
File Reference:	GOV1/LEG203
Author:	C Delmage - Manager Corporate Services
Responsible Officer:	S Scott – Chief Executive Officer
Previously Before Council:	OCM – February 2015
Author's Disclosure of Interest:	N/A
Nature of Council's Role in the matter:	Executive
Attachments:	1. Final report from the Department of Local Government and Communities on the Shire of Toodyay's participation in the Better Practice Review Program.
Voting Requirements:	Simple majority

PURPOSE OF THE REPORT

To consider the final report from the Department of Local Government and Communities (DLGC) as a result of the Shire of Toodyay's participation in the Better Practice Review (BPR) Pilot Program (the BPR Program).

BACKGROUND

The BPR Program was an initiative to undertake a review Program to recognise and promote good practice in Western Australian country local governments.

The BPR Program was first raised by the DLGC in December 2014 and the Shire of Toodyay, after consultation with the DLGC and the Council advised of their willingness to be a participant.

The Program occurred at the Shire of Toodyay Administration Centre in August 2015 with management, senior staff and elected members all contributing to the process.

Participation in the Program was voluntary but it was considered to be an excellent opportunity for an external assessment to occur into the Shire of Toodyay's practices to highlight where we are going right and the areas on which we need to develop.

The following areas were the subject to review:

- Governance;
- Planning & Regulatory Functions;
- Plan for the Future;
- Assets & Finance;
- Workforce Planning & Human Resources Management; and
- Community & Consultation.

The end result is the attached report which identifies in which the Shire is working well, focussed on improvement and make recommendations in respect of areas that we can work towards achieving in the future.

CONSULTATION IMPLICATIONS

Consultation has occurred between DLGC Officers, management, senior staff and Elected Members.

STRATEGIC IMPLICATIONS

The Program aligns with the following strategic priorities outlined in the Shire's Strategic Community Plan, which are:

- Excellence in Governance; and
- Advocacy - Develop Policy and Procedures which support organisational advocacy for staff and elected members.

POLICY IMPLICATIONS

This report does not contain any notable policy implications.

FINANCIAL IMPLICATIONS

This report does not contain any notable financial implications.

LEGAL AND STATUTORY IMPLICATIONS

This report does not contain any notable legal and statutory implications.

RISK IMPLICATIONS (including DAIP)

The Shire's participation in the BPR Program can be seen as a proactive risk minimisation strategy.

ENVIRONMENTAL IMPLICATIONS

This report does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

This proposal does not contain any notable social implications.

OFFICER COMMENT / DETAILS

The BPR Program entailed a small team from the DLGC to work closely with the Shire of Toodyay undertaking a review of key areas of activities and operations, including governance, integrated planning and reporting, planning and regulatory functions, asset and financial management, community relations and workforce planning.

This involved several on-site meetings, support from Council and a significant exchange of information to meet the Program's requirements. Administration was then sent a draft copy of the final report which allowed for staff to comment and the final report (as attached) is the outcome.

The BPR Program was funded as part of the State Government's Country Local Government Fund Capacity Building Program, and was developed with assistance from the NSW Department of Local Government, based on a similar program that has been operating in that State for a number of years.

The BPR Program was designed to acknowledge areas of good practice whilst encouraging local governments to improve the way activities are conducted; ensure good governance and build the capacity of the sector as a whole.

The objectives of the BPR Program are to:

- Generate momentum for a culture of continuous improvement and greater compliance across the local government sector;
- Promote good governance and ethical regulation;
- Identify and share innovation and best practice in the local government sector; and
- Act as a 'health check' by providing departmental advice and support to local governments that may be experiencing operational problems.

The three key stages of the Program included a pre-review, onsite review and post-review.

The pre-review required the Shire to complete a self-assessment checklist tailored to reflect the Shire of Toodyay's local circumstances as per initial discussions. The completed checklist was then assessed by DLGC taking into account the local government's background, any legislative requirements and DLGC's Operational Guidelines to assist in forming an overall picture of the current situation of the local government as well providing focus areas for the onsite review.

The DLGC team spent three days on site that included:

- Talking with the Chief Executive Officer and/or Shire President;
- Talking with senior and other relevant staff;

- Viewing relevant local government activities, operations or processes e.g.: sitting in on our Workforce Management Plan Review Workshop;
- Viewing policies, procedures and other relevant documents; and
- Visiting key local government facilities or infrastructure.

Once the onsite review was completed the information and findings generated from the checklist and onsite review formed the basis of a draft report.

The report was originally provided to Administration in draft format to allow the Shire of Toodyay to have the opportunity to review, comment and respond to any feedback in the draft report before being finalised.

The report highlighted areas where the Shire of Toodyay is demonstrating good practice and also provides constructive feedback on any areas that could be further improved.

The DLGC indicated that the Program was not a compliance exercise with feedback focussed on building the capacity of the organisation to achieve better practice across a range of functions and operations.

It is the opinion of this Officer that this process has been of benefit to the organisation as by participating in the three stages, we have now been provided with clear 'map' of where we are now, where we need to go and the best way to get there in regards to organisational practice.

Participating in the BPR Program has also enabled the Organisation to have additional access and assistance with the DLGC in these areas if sought.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 60/05/16

MOVED Cr Greenway

That Council receive the final report in respect to the Shire of Toodyay's participation in the Department of Local Government and Communities' Better Practice Review Program, as attached; and

1. Note the recognition of the Shire for current sound practices focussed on improvement; and

2. Note the opportunities for continuous improvement within areas.

MOTION CARRIED 9/0

9.5 EXECUTIVE SERVICES

9.5.1 Voting Delegate Information 2016 Annual General Meeting of the WA Local Government Association

Date of Report:	11 May 2016
Name of Applicant / Proponent/s:	WALGA
File Reference:	ORG2
Author:	S Scott – Chief Executive Officer
Responsible Officer:	S Scott – Chief Executive Officer
Previously Before Council:	Annual occurrence.
Author's Disclosure of Interest:	Nil.
Nature of Council's Role in the matter:	Executive.
Attachments:	1. Voting Delegate Information Email Form; and 2. 2016 WALGA Convention Brochure.
Voting Requirements:	Simple majority

PURPOSE OF THE REPORT / SUMMARY

To nominate two voting delegates and two proxy voting delegates to attend the Annual General Meeting (AGM) of the WA Local Government Association (WALGA) on Wednesday 3 August 2016 (**Attachment 1**) from a list of Councillors intending to attend the 2016 WA Local Government Convention and Trade Exhibition (Local Government Week).

BACKGROUND

The 2016 WA Local Government Convention & Trade Exhibition will be held at the Perth Convention and Exhibition Centre (21 Mounts Bay Road, Perth) between Wednesday 3 August 2016 and Friday 5 August 2016 (**Attachment 2**).

The WALGA AGM is held during the WA Local Government Convention and Trade Exhibition. Voting delegates are to be registered prior to 4 July 2016.

CONSULTATION IMPLICATIONS

There has not been any consultation relative to this item.

STRATEGIC IMPLICATIONS

There are no strategic implications relative to this item.

POLICY IMPLICATIONS

A key point of Council Policy No. M.4 - Conferences and Professional Development (Policy M4) is to that Councillors have equitable access to a range of relevant training and professional development opportunities to enhance their ability to fulfil their roles and responsibilities as elected members and to provide good governance to the Shire.

Policy M4 states that Councillors are permitted to attend the WALGA Annual Local Government Week Conference and associated training courses / opportunities without requiring further Council authorisation.

FINANCIAL IMPLICATIONS

Policy M4 states that Council will meet the full cost of registration, travel, accommodation and incidentals subject to the following conditions:

- For WALGA Elected Member Training Modules, the Shire will meet the cost of the training and the accreditation;
- The Shire will meet the costs of all the Councillor's accommodation, airfares, conference costs and associated insurance costs;
- The Shire will also meet the cost of additional travelling expenses including meals, transport and incidentals verified through the provision of receipts;
- An elected member may apply for an advance of up to $200 prior to the conference. Receipts and any unspent funds are to be returned. If expenses exceed the advance the additional costs will be reimbursed to the Councillor;
- Councillors may at their own cost extend their stay beyond that reasonably required for the conference;
- The Shire will meet the cost of another person to accompany the elected member to the conference dinner associated with an event;
- Elected members will be responsible for the cost of partner programs (if any), additional meals and airfares for the accompanying person; and
- Council's delegate is to provide a brief written report to Council on the key outcomes from any funded conference within two months of attending the conference (excluding WALGA Elected Member Training Modules, and the Annual WALGA Convention).

Costs associated with the attendance by Members will not be incurred until the 2016/2017 year and will be included in that budget.

LEGAL AND STATUTORY IMPLICATIONS

Section 5.98 (2) of the *Local Government Act 1995* provides for the payment of reimbursement of costs for Council Members.

Expenses that may be approved for reimbursement are covered under r.32 of the *Local Government (Administration) Regulations 1996*.

RISK IMPLICATIONS (including DAIP)

The only risk in delaying a decision is that accommodation choices would be limited. Councillors may also miss their choice of consecutive sessions, training places or other opportunities if registration is left to the last minute.

SUSTAINABILITY IMPLICATIONS

Social Implications are that for Councillors attending the convention there may be opportunities to not only team-build with one another, but also to network with other Councillors from other local governments throughout the State.

There are no Environmental implications relative to this item.

There are no Economic implications relative to this item.

OFFICER COMMENT / DETAILS

Council needs to nominate two voting delegates and two proxy voting delegates for the WALGA AGM. At the time of writing this report, seven Councillors have advised they are attending Local Government Week.

OFFICER'S RECOMMENDATION

That Council nominate:-

1. Councillor …… and Councillor …… as voting delegates; and

2. Councillor …… and Councillor …… as proxy voting delegates.

The Shire President asked for nominations of the voting delegates.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 61/05/16

MOVED Cr Rayner

That Council nominate:-

1. Councillor D Dow and Councillor Chitty as voting delegates; and

2. Councillor Rayner and Councillor Welburn as proxy voting delegates.

MOTION CARRIED 9/0

9.5.2 Agenda Item for WALGA AGM – Reducing Red Tape

Date of Report:	16 May 2016
Name of Applicant / Proponent/s:	Shire of Toodyay
File Reference:	NAM9202
Author:	S Scott – Chief Executive Officer
Responsible Officer:	S Scott – Chief Executive Officer
Previously Before Council:	Nil
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Advocacy.
Attachments:	1. WALGA Notice of AGM and Call for Motions; and 2. Draft WALGA AGM Item, Reducing Red Tape.
Voting Requirements:	Simple Majority

PURPOSE OF THE REPORT

To seek Council's endorsement of a proposed Member Motion for the Western Australian Local Government Association (WALGA) Annual General Meeting (AGM).

BACKGROUND

Each year WALGA holds its AGM in conjunction with the WA Local Government Convention and Trade Exhibition (Local Government Week). Part of the Agenda for the AGM is motions from Members.

The Association provides the following guidance on appropriate matters for consideration at the AGM:

The following guidelines should be followed by Members in the formulation of motions:

- Motions should focus on policy matters rather than issues which could be dealt with by the WALGA State Council with minimal delay.
- Due regard should be given to the relevance of the motion to the total membership and to Local Government in general. Some motions are of a localised or regional interest and might be better handled through other forums.

- Due regard should be given to the timeliness of the motion – will it still be relevant come the Local Government Convention or would it be better handled immediately by the Association?
- The likely political impact of the motion should be carefully considered.
- Due regard should be given to the educational value to Members – i.e. does awareness need to be raised on the particular matter?
- The potential media interest of the subject matter should be considered.
- Annual General Meeting motions submitted by Member Local Governments must be accompanied by fully researched and documented supporting comment.

CONSULTATION IMPLICATIONS

The WALGA AGM provides the opportunity to test whether issues are held in common within the sector.

STRATEGIC IMPLICATIONS

The main strategic issue on the subject of the motion is whether the benefits of the many regulatory changes are justified by the benefits.

POLICY IMPLICATIONS

This proposal does not contain any notable policy implications.

FINANCIAL IMPLICATIONS

This proposal does not contain any notable financial implications.

LEGAL AND STATUTORY IMPLICATIONS

This proposal does not contain any notable legal implications.

RISK IMPLICATIONS (including DAIP)

The only risk with this kind of motion is the reputational risk – that the motion is prompted by non-compliance. This risk is considered low, particularly in light of recent audit reports and the results of the better practice review.

ENVIRONMENTAL IMPLICATIONS

This proposal does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

This proposal does not contain any notable social implications.

OFFICER COMMENT / DETAILS

In May 2015 the State Government launched a project to launch the *Reinvigorating Regulatory Reform Project.* The plan purports to support four actions:

- Cutting red tape;
- Progressive deregulation and regulatory reform;
- Improving regulatory assessment; and
- Ensuring success through communication and engagement.

One of the priority areas for improvement was releasing administrative burden.

Placing additional regulatory or compliance burdens on local government increases the cost of local governments performing their functions and ultimately, increases the cost to the community and business. Any increase in the cost of doing business for local government will in due course be funded by increased rates or reduced levels of service.

The proposed motion seeks to apply and publicly ventilate the compliance costs associated with compliance changes.

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 62/05/16

MOVED Cr Craddock

That Council MOVE the following Motion at the WALGA AGM:

That all new legislation, regulation or quasi-regulation imposed on Local Government be accompanied by an independent regulatory impact assessment including the opportunity for input from the Local Government sector.

MOTION CARRIED 9/0

9.6 COMMITTEE REPORTS

There are no reports.

10. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

10.1 Councillor Chitty – Notice of Motion – Mobile Telephone Service Coverage and NBN Towers

Date of Report:	17 May 2016
Name of Applicant / Proponent/s:	Cr Chitty
File Reference:	TEL3/IAM37887
Author:	S Scott – Chief Executive Officer
Responsible Officer:	S Scott – Chief Executive Officer
Previously Before Council:	NA
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Advocacy
Attachments:	Nil.
Voting Requirements:	Simple Majority

PURPOSE OF THE REPORT

The purpose of this report is for Council to consider a notice of motion provided by Councillor Chitty

BACKGROUND

On 9 May 2016 Councillor Chitty provided the Chief Executive Officer notification of a notice of motion for the May 2016 Ordinary Meeting of Council as follows:

1. *That Council lobby Telstra to consider using NBN towers in the Shire of Toodyay to expand mobile telephone services and address mobile communication blackspots.*
2. *That details of the lobbying be provided to Council by the June OCM.*

Clause 4.4(4)(c) of the Shire of Toodyay Standing Orders Local Law states that the Chief Executive Officer *"may provide to the Council relevant and material facts and circumstances pertaining to the notice of motion on matters such as policy, budget and law*". This report is provided in accordance with such.

CONSULTATION IMPLICATIONS

The motion, if adopted will cause further consultation with Telstra.

STRATEGIC IMPLICATIONS

Improved infrastructure is one of the advocacy goals in the Community strategic Plan.

POLICY IMPLICATIONS

There are no notable policy issues

FINANCIAL IMPLICATIONS

There are no notable financial implications, and the only costs are staff time.

LEGAL AND STATUTORY IMPLICATIONS

The Shire of Toodyay Standing Orders Local Law prescribes the manner in which motions of notice are to be given. The provision of notice by Councillor Chitty is in accordance with said requirements.

Clause 4.4(6) of the Shire of Toodyay Standing Orders Local Law states,

A motion of which notice has been given is to lapse unless:

(a) the Member who gave notice of it, or some other Member authorised by the originating Member in writing, moves the motion when called on; or

(b) the Council on a motion agrees to defer consideration of the motion to a later stage or date.

RISK IMPLICATIONS (including DAIP)

There are no notable risk implications in this item.

ENVIRONMENTAL IMPLICATIONS

This proposal does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

This proposal does not contain any notable social implications.

OFFICER COMMENT / DETAILS

National Broadband Network

NBN, the national broadband network, is in the process of rolling out infrastructure to serve the broadband needs of the Shire of Toodyay.

This includes:

- Fibre to the node (FTTN) in the Toodyay town site – servicing approx. 844 premises.
- Fixed Wireless towers in Coondle, Julimar, Toodyay South, Toodyay West, Coondle West, Morangup and Morangup south – servicing approximately 1200 premises; and
- Satellite services to the premises not services by either of the above technologies.

The first fixed wireless services are expected to go live between July and September 2016, and the FTTN is expected early in 2018. Details of the NBN technologies can be found on the link below:

http://www.nbnco.com.au/learn-about-the-nbn/network-technology.html

Mobile Telephone

Both the State and Commonwealth governments have been engaged in funding solutions for mobile telephone black spots. The Shire of Toodyay has made a number of submissions in relation to black spot locations, including drawing attention to the proposed NBN network of towers in Toodyay.

The national Mobile Black Spot Programme has identified mobile phone back spots all over Australia. The data base includes the following locations in Toodyay:

Location	Postcode	Latitude	Longitude	LG Area
Julimar	6567	-31.48847192	116.3163534	Toodyay
Morangup	6083	-31.615569	116.321133	Toodyay
Alan Twine Drive	6566	-31.471764	116.460487	Toodyay
Bejoording	6566	-31.387	116.530159	Toodyay
Bindi Bindi Toodyay Road	6566	-31.461913	116.434476	Toodyay
Bindoon-Dewars Pool Road	6567	-31.423547	116.367624	Toodyay
Church Gully Road	6566	-31.466427	116.462053	Toodyay
Coondle	6566	-31.475516	116.440587	Toodyay
Culham	6566	-31.424391	116.465919	Toodyay
Dewars Pool	6567	-31.397741	116.364782	Toodyay
Dumbarton	6566	-31.569809	116.482594	Toodyay
Eucalyptus Road	6566	-31.494655	116.363486	Toodyay
Hoddy's Well	6566	-31.648945	116.44841	Toodyay
McKnoe Drive	6083	-31.663261	116.276454	Toodyay
Toodyay	6566	-31.550127	116.46807	Toodyay
Wattening	6568	-31.323157	116.487069	Toodyay

There have already been three new locations funded under the black spot project – Julimar, Wattening and Morangup, all of which will be installed in the next two years.

The programme, interactive map and data base can be found on the link below.

https://www.communications.gov.au/what-we-do/phone/mobile-services-and-coverage/mobile-black-spot-programme

Discussion

As NBN has planned and consulted in relation to the infrastructure to be developed in Toodyay there have been a number of discussions with NBN, including the relationship with mobile telephone services. Points noted from those discussions include:

NBN does consider existing telecommunications towers when seeking potential locations for fixed wireless infrastructure. I have discussed the issue of shared infrastructure with NBN representatives and they have indicated that they are open to sharing infrastructure, but there are technical constraints that limit the suitability of NBN towers for mobile communications.

It is likely that mobile telephone companies will look for co-location opportunities when developing new towers.

The advent of the national Mobile Black Spot Programme federally, and the state support through Royalties for Regions has impacted on how carriers will behave in rural and remote areas. Generally they will give priority to projects identified through the blackspot process as their costs will be offset, and projects are allocated based on a tendering process. Even through Telstra has been the most successful, other providers can bid to provide services to particular blackspots. There is also a prioritisation process which is not really public.

There is no harm in making representations to Telstra about the availability of further co-location opportunities presented by the NBN towers in and around Toodyay. There would however be difficulties engaging with the commonwealth Department of Communication and the Arts as it is currently in caretaker mode during the federal election.

CR CHITTY'S MOTION/COUNCIL RESOLUTION NO 63/05/16

MOVED Cr Chitty **SECONDED** Cr J Dow

1. That Council lobby Telstra to consider using NBN towers in the Shire of Toodyay to expand mobile telephone services and address mobile communication black-spots; and
2. That details of the lobbying be provided to Council by the June 2016 Ordinary Meeting of Council.

MOTION CARRIED 9/0

11. NOTICES OF MOTION GIVEN AT THE MEETING FOR CONSIDERATION AT NEXT MEETING

Nil.

12. QUESTIONS OF MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN

Nil.

13. NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY DECISION OF MEETING

13.1 MEMBERS

Nil.

13.2 EMPLOYEES

13.2.1 Differential Rating

The Chief Executive Officer requested Council to consider Item 13.2.1 Differential Rating as a matter of urgent business.

Cr Craddock moved a motion as follows:

That Council consider Item 13.2.1 Differential Rating as new business of an urgent nature.

MOTION/COUNCIL RESOLUTION NO 64/05/16

MOVED Cr Craddock

That Council consider Item 13.2.1 Differential Rating as new business of an urgent nature.

MOTION CARRIED 9/0

In accordance with Standing Order 4.5 New Business of an Urgent Nature, the late item 13.2.1 Differential Rating was tabled at 5.26 pm.

The Shire President adjourned the meeting at 5.26 pm.

The Shire President resumed the meeting at 5.40 pm.

13.2.1 Differential Rating

Date of Report:	23 May 2016
Name of Applicant / Proponent/s:	Shire of Toodyay
File Reference:	RAT2
Author:	Stan Scott – Chief Executive Officer
Responsible Officer:	Stan Scott – Chief Executive Officer
Previously Before Council:	N/A.
Author's Disclosure of Interest:	Nil
Nature of Council's Role in the matter:	Executive
Attachments:	1. Rates Statement (Note 8): 3.5% $1,250 minimum; 2. Rates Statement (Note 8): 3.5% $1,265 minimum; and 3. Draft Differential Rates Statement of Objects and Reasons.
Voting Requirements:	Absolute Majority

INTRODUCTION

To consider differential rating of Gross Rental Value and Unimproved Value properties located within the Toodyay Townsite.

BACKGROUND

Valuation schedules have been received from the Valuer General's office regarding valuations for unimproved land (UV) and Rural Unimproved land (RUV). Valuations for Gross Rental Value land (GRV) are received every five years. The last valuation update was for the 2014/2015 financial year.

The changes in valuation for UV properties were not consistent across the three categories of UV Rates. Applying a uniform rate in the dollar would not maintain the status quo between rating categories, as detailed below:

- UV General valuations (rural residential, rural living, smaller lots) have fallen by 12.2%;
- UV Morangup valuations have remained unchanged; and
- UV Rural valuations (broadacre farming, larger lots) have reduced by 1.2%.

If a single UV rate was applied, a disproportionate share of the increase would affect Morangup and rural ratepayers.

GRV valuations remain unchanged except for properties that have had improvements. Therefore a consistent increase can be achieved by applying the proposed increased rate in the dollar to all GRV categories.

There will also need to be some consideration of what minimum rate to apply.

CONSULTATION

Discussions have been held within the Corporate Services Team to model possible rate increases. Advertising the proposed differential rates is the statutory consultation process.

STATUTORY ENVIRONMENT

Section 6.33 of the *Local Government Act 1995* states as follows:

6.33. Differential general rates

(1) A local government may impose differential general rates according to any, or a combination, of the following characteristics —

(a) the purpose for which the land is zoned, whether or not under a local planning scheme or improvement scheme in force under the *Planning and Development Act 2005*; or

(b) a purpose for which the land is held or used as determined by the local government; or

(c) whether or not the land is vacant land; or

(d) any other characteristic or combination of characteristics prescribed.

(2) Regulations may —

(a) specify the characteristics under subsection (1) which a local government is to use; or

(b) limit the characteristics under subsection (1) which a local government is permitted to use.

(3) In imposing a differential general rate a local government is not to, without the approval of the Minister, impose a differential general rate which is more than twice the lowest differential general rate imposed by it.

(4) If during a financial year, the characteristics of any land which form the basis for the imposition of a differential general rate have changed, the local government is not to, on account of that change, amend the assessment of rates payable on that land in respect of that financial year but this subsection does not apply in any case where section 6.40(1)(a) applies.

(5) A differential general rate that a local government purported to impose under this Act before the *Local Government Amendment Act 2009* section 39(1)(a) came into operation 1 is to be taken to have been as valid as if the amendment made by that paragraph had been made before the purported imposition of that rate.

Section 6.35 (6) *Local Government Act 1995.*
Differential minimum payment may be imposed. The proposed minimums for agriculture and mining are different.

Section 6.36 *Local Government Act 1995*. Subsection (1)
Local public notice must be given before imposing differential rates.

- May be published between 1st May and 30th June;
- Must contain:
  - Details of each rate or minimum.
  - An invitation for submissions to be made by any elector or a ratepayer (within 21 days of the notice – or can be longer).
  - Any other information as per regulations.
  - Is to advise electors and ratepayers of the time and place where a document describing the objects of and reasons for each rate and minimum may be inspected.

Submissions must be considered before imposing the differential rates.

If more than 50% of the total number of properties are on the minimum rate, Council must seek Ministerial approval for this to occur.

6.35. Minimum payment

(1) Subject to this section, a local government may impose on any rateable land in its district a minimum payment which is greater than the general rate which would otherwise be payable on that land.

(2) A minimum payment is to be a general minimum but, subject to subsection (3), a lesser minimum may be imposed in respect of any portion of the district.

(3) In applying subsection (2) the local government is to ensure the general minimum is imposed on not less than —

(a) 50% of the total number of separately rated properties in the district; or

(b) 50% of the number of properties in each category referred to in subsection (6),

on which a minimum payment is imposed.

(4) A minimum payment is not to be imposed on more than the prescribed percentage of —

(a) the number of separately rated properties in the district; or

(b) the number of properties in each category referred to in subsection (6),

unless the general minimum does not exceed the prescribed amount.

(5) If a local government imposes a differential general rate on any land on the basis that the land is vacant land it may, with the approval of the Minister, impose a minimum payment in a manner that does not comply with subsections (2), (3) and (4) for that land.

(6) For the purposes of this section a minimum payment is to be applied separately, in accordance with the principles set forth in subsections (2), (3) and (4) in respect of each of the following categories —

(a) to land rated on gross rental value; and

(b) to land rated on unimproved value; and

(c) to each differential rating category where a differential general rate is imposed.

POLICY IMPLICATIONS

This proposal does not contain any notable policy implications.

FINANCIAL IMPLICATIONS

It is proposed to increase rates overall by 3.5% inclusive of CPI. Perth CPI for the year to December 2015 was 1.5%, so this would represent a real increase of 2%. The Strategic Community Plan contemplated a CPI plus 5% for the duration of the Plan, but this has been reduced in the Corporate Business Plan recently adopted by Council.

The Federal Government no longer provides a CPI increase to Financial Assistance Grants (FAGs) for Local Governments. This means that this distribution will only increase (or decrease) in line with relative changes in population or changes in the distribution formula.

This is offset to a degree by large (albeit temporary) increases in Roads to Recovery Grants.

STRATEGIC IMPLICATIONS

The proposal for a rate increase per year is in line with Council's revised rating strategy as articulated in its Corporate Business Plan.

ENVIRONMENTAL IMPLICATIONS

This proposal does not contain any notable environmental implications.

SOCIAL IMPLICATIONS

This proposal does not contain any notable social implications.

OFFICER'S COMMENT

Unimproved values are updated every year by the Valuer General. This year there have been no increases, but the decrease in values has not been consistent across the different categories of Unimproved Value. As a result it is proposed that a differential UV rate be imposed.

GRVs were updated in 2014/2015 as part of the regular five year cycle. Changes in valuations at the last revaluation were not consistent between different types of properties, which was why differential rates were introduced in 2014/2015. It is proposed to continue to apply rates differentially to maintain those relativities by imposing a 3.5% increase in the rate in the dollar in each category of GRV rates.

This is referred to in the Act as Differential Rating. The intention to impose a Differential Rate must be advertised. When Council adopts its final budget it is not constrained by the rates that have been advertised, but if Council chooses to adopt higher rates it must advertise the revised Differential Rates and the reason for the changes.

Rates modelling for the proposed CPI plus 2% (that is 3.5% total) has been included at **Attachment 1**, with a minimum rate of $1,265 (an increase of 3.27%). For comparison a rate increase of 3.5% has been included at **Attachment 2**, but with a minimum rate of $1,250 (an increase of 2% on minimum rates).

OFFICER'S RECOMMENDATION

That Council adopt Differential Rating for Gross Rental Value properties as follows:

Basis for Rating	**Current Rate c in $**	**Proposed Rate c in $**
GRV Residential	12.1925	12.6200
GRV Commercial	14.5307	15.0400
GRV Industrial	13.3170	13.7800
GRV Other (Vacant & Miscellaneous Use)	12.1925	12.6200
UV Rural	0.8763	0.9189
UV General	0.8763	0.9070
UV Morangup	0.8763	1.0167

Basis for Rating	**Current Minimum $**	**Proposed Minimum $**
MINIMUM RATES		
GRV Residential	1225.00	1265.00
GRV Commercial	1225.00	1265.00
GRV Industrial	1225.00	1265.00

GRV Other (Vacant land and Miscellaneous Use)	1225.00	1265.00
UV Rural	1225.00	1265.00
UV General	1225.00	1265.00
UV Morangup	1225.00	1265.00

REVISED OFFICER'S RECOMMENDATION

That Council adopt Differential Rating as follows:

Basis for Rating	**Current Rate c in $**	**Proposed Rate c in $**
GRV Residential	12.1925	12.6200
GRV Commercial	14.5307	15.0400
GRV Industrial	13.3170	13.7800
GRV Other (Vacant & Miscellaneous Use)	12.1925	12.6200
UV Rural	0.8763	0.9189
UV General	0.8763	1.0167
UV Morangup	0.8763	0.9070

Basis for Rating	**Current Minimum $**	**Proposed Minimum $**
MINIMUM RATES		
GRV Residential	1225.00	1265.00
GRV Commercial	1225.00	1265.00
GRV Industrial	1225.00	1265.00
GRV Other (Vacant land and Miscellaneous Use)	1225.00	1265.00
UV Rural	1225.00	1265.00
UV General	1225.00	1265.00
UV Morangup	1225.00	1265.00

Cr Greenway moved the Revised Officer's Recommendation.

Cr J Dow seconded the motion.

Clarification was sought.

The motion was put.

REVISED OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 65/05/16

MOVED Cr Greenway **SECONDED** Cr J Dow

That Council adopt Differential Rating as follows:

Basis for Rating	**Current Rate c in $**	**Proposed Rate c in $**
GRV Residential	12.1925	12.6200
GRV Commercial	14.5307	15.0400
GRV Industrial	13.3170	13.7800
GRV Other (Vacant & Miscellaneous Use)	12.1925	12.6200
UV Rural	0.8763	0.9189
UV General	0.8763	1.0167
UV Morangup	0.8763	0.9070

Basis for Rating	**Current Minimum $**	**Proposed Minimum $**
MINIMUM RATES		
GRV Residential	1225.00	1265.00
GRV Commercial	1225.00	1265.00
GRV Industrial	1225.00	1265.00
GRV Other (Vacant land and Miscellaneous Use)	1225.00	1265.00
UV Rural	1225.00	1265.00
UV General	1225.00	1265.00
UV Morangup	1225.00	1265.00

MOTION CARRIED BY ABSOLUTE MAJORITY 9/0

14. CONFIDENTIAL BUSINESS

The Shire President adjourned the meeting at 5.50 pm.

The Shire President resumed the meeting at 6.34 pm.

Cr J Dow was not present at the resumption of the meeting.

All Managers were not present at the resumption of the meeting.

The Shire President requested a motion be moved in accordance with Standing Order 5.2 (2) that the meeting be closed to the public.

MOTION/COUNCIL RESOLUTION NO 66/05/16

MOVED Cr Craddock

That Council move behind closed doors in accordance with Standing Order 5.2(2) order for confidential business to be discussed.

MOTION CARRIED 8/0

The meeting was closed to the public in accordance with Section 5.23(2) (a) of the Local Government Act 1995 as it is a matter affecting an employee or employees.

All members of the public departed the Council Chambers at 6.37 pm.

14.1 CEO Performance Review

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 67/05/16

MOVED Cr Wood **SECONDED** Cr Chitty

That Council:

1. Appoint John Phillips Consulting to conduct the CEO performance appraisal for Council; and

2. Authorise the CEO to convene a Special Meeting in the next three weeks to allow the Consultant to meet with Council and the CEO to agree to the details of the process.

MOTION CARRIED 8/0

14.2 CEO Relief Arrangements

OFFICER'S RECOMMENDATION/COUNCIL RESOLUTION NO 68/05/16

MOVED Cr Greenway

That Council:

1. Appoint Ms Cherie Delmage to act as CEO for the period 8 August 2016 to 4 November 2016 inclusive; and

2. Note that a temporary officer will be acting as Manager Corporate Services while Ms Delmage acts as CEO.

MOTION CARRIED BY ABSOLUTE MAJORITY 9/0

Signed: Daniel R. Dw
Chairperson

Date: 28 JUNE 2016

15. NEXT MEETINGS

Environmental Advisory Committee Meeting	26 May 2016
AROC Meeting	13 June 2016
Council Forum	14 June 2016
Council Meeting	28 June 2016

16. CLOSURE OF MEETING

The Shire President declared the meeting closed at 6.45 pm.

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ATTACHMENTS

to Minutes of the

ORDINARY MEETING OF COUNCIL

24 May 2016

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ATTACHMENTS
TO MINUTES OF ORDINARY MEETING OF COUNCIL
HELD IN COUNCIL CHAMBERS ON 24 MAY 2016

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No attachments. N/A

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No attachments. N/A

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2. Rates Statement (Note 8): 3.5% $1,265 minimum; and 323
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SHIRE OF TOODYAY AGE FRIENDLY COMMUNITY PLAN

May 2016

Final Report

Adopted by Exception Council Resolution No 49/05/16 on 24/05/2016

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MESSAGE FROM THE PRESIDENT

I am very pleased to present the Shire of Toodyay's *Age Friendly Community Plan*. This plan frames our objectives to further enhance the lives of our ageing residents and the rest of the community.

It is the Shire's vision to be a vibrant rural community that celebrates our past and embraces a sustainable future – this document will help with planning for people of all ages in our community.

On behalf of myself and the Council, I would like to extend my thanks to the community for getting involved with the consultation process and providing feedback on what is important in ensuring the Shire of Toodyay is a great place to live. With your help, I believe we have an excellent document to shape our priorities over the coming years.

Cr David Dow

President, Shire of Toodyay

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

The Shire of Toodyay is very aware of the instrumental contribution that our older population makes to our community. As such, our *Age Friendly Community Plan* delivers a forward-looking document which outlines the actions required to respond to changing needs and continue support for the wellbeing of our community.

The elderly population in the Wheatbelt is projected to increase from 10.4% in 2011 to 17% in 2027. With this growth in mind, it is essential that we ensure there is an active plan in place to manage the impacts. We will endeavour to continue to work with key stakeholders in the Shire to address the needs of our community.

Throughout the development of the *Age Friendly Community Plan*, the Shire has engaged with the community through different avenues such as focus groups and a survey. It has been hugely beneficial to get the community's perspective on the barriers and areas for improvement. I offer my thanks for the invaluable contribution.

Mr Stan Scott

Chief Executive Officer, Shire of Toodyay

KEY POINTS OF THE PLAN

The engagement activities undertaken as part of the development of this Plan found that those who participated enjoy living in the Shire of Toodyay. They value the services available to them, the close proximity to Perth and the social and recreational opportunities available in the Shire. The critical issues, as identified by the community are:

- Access to consistent and quality health and medical services
- Road safety
- Public and community transport to Perth and other Regional Centres
- Increased home care services
- Suitable housing and accommodation
- Swimming pool.

The Shire of Toodyay is committed to developing an Age Friendly Community and this plan identifies a number of actions in response to the findings of the community engagement. The high priority actions identified include:

- Working with local GP services to ensure a quality service remains accessible to older people
- Advocate and facilitate for improved road safety
- Continue to promote and advocate for the Avon Link service
- Continue to seek funding for the Toodyay Sport and Recreation Precent and ensure the community are well informed about progress
- Continue to conduct events and promote volunteering opportunities within the Shire
- Continue to improve all aspects of Shire communication

This plan sits under the Shire of Toodyay Strategic Community Plan, and the Corporate Business Plan. It will be used as an informing strategy, providing direction and a framework for assessing expenditure proposals in future strategic and corporate planning by Shire of Toodyay.

A range of key indicators will be used to monitor the success of the Plan.

Date of Adoption and Review Schedule

The Age Friendly Community Plan was adopted by Exception Council Resolution No 49/05/16 on 24/05/2016.

The Age Friendly Community Plan is a long term plan, looking forward for the next 10 years. However; it is not fixed for ten years – it would be long out of date by then. The Shire intend to review the plan annually as part of normal budgetary processes within Council with community input if and where required.

WHAT IS AN "AGE FRIENDLY COMMUNITY PLAN"?

Age Friendly Communities are those that encourage "active ageing by optimising opportunities for health, participation and security in order to enhance the quality of life as people age" (World Health Organisation)[1] . An Age Friendly Community is one which:

- recognises the great diversity among older people;
- promotes their inclusion and contribution in all areas of community life;
- respects their decisions and lifestyle choices; and
- anticipates and responds to ageing-related needs and preferences.

A community that exhibits these qualities is not only an Age-Friendly Community it tends to better cater for the whole population, where a wider range of abilities and needs are met.

The Shire of Toodyay considers age-friendly community planning vital to undertake for the following reasons:

- By 2027, Wheatbelt population over 70 will have increased by 75.3%
- The proportion of people 70+ will have increased from 10.4% in 2011 to 17% in 2027[2]
- The increase projected for Toodyay is 108.4% to 892 people in 2027.

In addition to this, older adults generally prefer to remain in their own home and continue to be part of their community. Older adults feel safe, valued and respected in their own community and local governments have a key role in ensuring this can occur.

The Age Friendly Community Plan has been developed and structured using the Wheatbelt Development Commissions Age Friendly Community Planning Guide (based on the World Health Organisation Guide to Age-Friendly Cities and Communities). The WHO eight domains of an age friendly community have been configured to reflect Wheatbelt perspectives: health and community services; outdoor spaces and buildings; transport and movement; housing; sport and recreation; social participation; respect and social inclusion; and communication and information.

An Age Friendly Community Plan identifies the priorities and actions discovered in the resulting process. It identifies the age friendly barriers and areas for improvements that have been recognised by the community and council. An Age Friendly Community Plan is an Informing Strategy under the Integrated Planning and Reporting (IPR) Framework and needs to be resourced and prioritised in the Shire's ongoing corporate planning process.

[1] Note that the Western Australia State Government has adopted the World Health Organisation's model (see http://www.communities.wa.gov.au/communities-in-focus/seniors/Pages/Age-Friendly-WA-.aspx).
[2] Verso Consulting 2013, Wheatbelt Integrated Aged Care Plan.

REGIONAL CONTEXT

This section on the Avon Regional Organisation of Councils (AROC) sub-region has been extracted from the Wheatbelt Aged Support and Care Solutions (WASCS) Report[3], with a focus on the following sub-sections.

Demographic Trends

The 70+ population in AROC is increasing at a higher rate than any other sub- region in the Wheatbelt. AROC also has the largest amount of people aged 70 or over in the Wheatbelt. There were 2,100 people aged 70+ in 2011, projected to rise to 4,120 by 2027, an increase of 96.2% or 2,020 people.

The largest increases are projected to occur in Chittering (326 people 70+ in 2011 rising by 191.7% to 951 in 2027), Victoria Plains (59 people 70+ in 2011, rising by 118.6% to 129 in 2027) and Toodyay (428 people 70+ in 2011, rising by 108.4% to 892 in 2027). Northam local government area (LGA) has the largest population of people aged 70+ in the whole of the Wheatbelt. As of the 2011 Census there were 1,087 people aged over 70, and this number is projected to increase to 1,821 by 2027.

Accessibility/Remoteness Index of Australia (ARIA) scores reflect 'Highly Accessible' through to 'Accessible' areas for localities within the AROC sub-region. Scores range from 1.3029 (Northam Town LGA) to 3.3433 (Dowerin LGA). No LGAs in the sub-region qualify for the viability supplement as these commence at an ARIA score of 3.52 or higher. The AROC sub-region has the highest number of Aboriginal and Torres Strait Islander residents of any in the Wheatbelt. Most Aboriginal and Torres Strait Islander persons live in Northam LGA. 75 of 121 persons aged 50-69 identifying as Aboriginal and Torres Strait Islander in the sub-region live in Northam. Dementia needs are projected to increase rapidly in the AROC sub-region. In 2011 there were an estimated 180 people aged 70+ living with dementia, rising to 252 in 2017, and 386 in 2027.

Insecure tenure numbers for those aged 70+ in AROC sub-region are consistent with WA percentages. Five of six LGAs in AROC sub-region considered relatively disadvantaged according to Socio-Economic Indexes for Areas (SEIFA) 2013 Index. Chittering LGA is the only shire scored above 1,000 meaning it is considered relatively advantaged. The highest percentage of people aged 70+ living on a weekly income of less than $400 reside in the AROC sub-region. This translates to 63.4% of those aged 70+, or 1,331 people throughout the sub-region.

[3] http://www.wheatbelt.wa.gov.au/our-projects/aged-care/

AROC Aged Care Support and Solutions Summary				
Age Friendly Communities	Home Support and Care			Residential Care
	Home and Community Care (HACC)	Home Care	Respite Care	
All shires to start/progress action in line with WA Seniors Planning Framework (SPF)	Research reported areas of lower availability and shortfalls in available service types. Plan to address gaps.	Providers coordinate to ensure wide Wheatbelt coverage. Plan for high demand growth.	Provide coordination to maximise availability and to utilise available funding	Consult with Juniper re expansion plans and/or new provider to establish facility funding

Current AROC Service Levels and Provider Summary				
HACC	Home Care	Residential Care	Respite Care	Providers
Good but gaps in some Shires	Good but likely covers residential gap	Major supply shortage against planning ratios	Shortages and lacking key forms of respite care	Mainly not for profit. Scope for major expansion in residential care

AROC Residential beds summary and growth estimate		
Currently available	2011 planning ratio target	2027 planning ratio target
97	185	350

Transport

Transport was identified as the standout deficiency restricting people's mobility and connection as well as access to health care. Addressing this issue at a sub-regional and state level requires a concerted approach. Particular difficulties arise for people living in smaller towns or on farms where there is a lack of organised transport to centres such as Northam. This creates a risk of social isolation.

Difficulties also include access to medical facilities in the Metropolitan area, particularly from Midland to the hospital. Residents of Chittering, Northam and Toodyay do not qualify for the Patient Assistance Transport (PAT) Scheme for medical appointments, adding to the logistical demands of the travel and throwing a financial burden onto family or friends.

Older Persons Housing

All shires in the AROC sub-region, except for Northam, reported waiting lists for available older persons housing (Northam information may have been incomplete). Population projections imply escalating demand, with a near doubling of the sub-regional 70+ population in the next 15 years.

The shire roles will need to be shared with housing organisations and/or supported with new resourcing. State government agencies can play a positive role by working with the sub-region to develop innovative approaches. Varied ownership options need to be examined to meet the range of older people who may be seeking appropriate, well located housing.

Where shires are required to be involved they will be understandably reluctant to assume all the burden of assessing, planning and facilitating the building of required housing. A collaborative approach will be needed, involving local housing organisations, shires, AROC and state government.

Care at Home

Most sub-region shires report good levels of HACC service but Chittering and Victoria Plains show a lower level of HACC availability according to state HACC data. Evidence gathered for this project indicates that there is a variable range of HACC services delivered in different shires. For example, delivered meals are not available in Chittering or Victoria Plains. That shire, along with Dowerin and Chittering, appear to have a smaller available range of HACC services. Goomalling reports the largest available range of HACC services. There is reportedly good current availability of the higher level Home Care packages in most sub-region shires, although some report deficiencies (Dowerin and Victoria Plains).

The generally good availability of Home Care is likely because many of the Wheatbelt's Home Care providers are based in the sub-region. However, there is a major challenge facing the AROC sub-region. By 2022, the new Home Care planning ratios will have increased dramatically and the projected 70+ population in the AROC is predicted to be 3,319. After applying the new ratios to the higher population, the number of available Home Care packages in the sub-region should rise to 153. There will need to be 100 new Home Care places made available in AROC over the next nine years.

Note that on available evidence the locally based supply of Home Care may be masking the current Residential Care gap (see below), but, in addition, it is suspected that this is also tending to 'capture' Home Care places in the sub-region to the detriment of the remaining Wheatbelt. There was also evidence of difficulties in accessing support or care in the home in some of the shires within the sub-region e.g. Dowerin.

Residential Care

Residential Care is available primarily at not for profit facilities in Northam and at the Western Australia Country Health Service (WACHS) Multi-Purpose Service at Goomalling. There are 97 operational/funded beds in the sub-region. This is far short of the numbers that should be available under Commonwealth planning ratios which, on a 2011 population of 2,100, stood at 185 beds under the then ratios.

Looking to the future, predicted 70+ population growth to 4,120 by 2027 yields a planning requirement for around 330 total beds to be available inside 15 years i.e. more than 230 additional beds will likely be needed over current capacity within a relatively short planning timeframe.

Many Residential Care facilities are of fairly old design or built as low care “lodges” and many are not suitable for delivery of modern aged care despite the best efforts of staff.

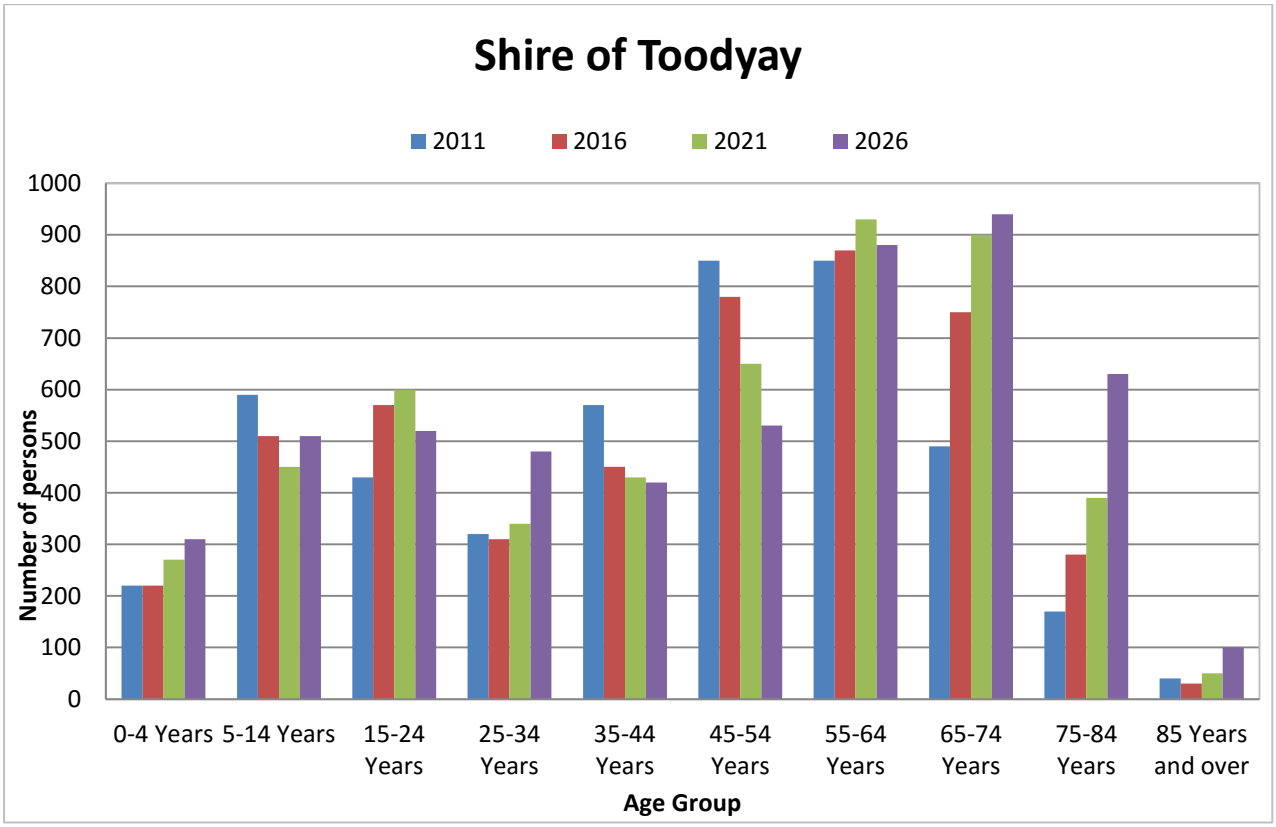
Likely solutions to future aged care needs in this sub-region will have to involve consideration of the essential role of non-government providers. Investment decisions by providers will be needed soon. The level of potential demand for Residential Care could be regarded as a positive in this context. It gives the opportunity for the existing provider to invest in substantial expansion or alternatively offers the chance for a new provider to establish in the sub-region on an economic scale.

COMMUNITY PROFILE

The Shire of Toodyay comprises the towns and localities of Toodyay, Bailup, Bejoording, Coondle, Culham, Dewars Pool, Dumbarton, Hoddys Well, Julimar, Moondyne, Morangup, Nardie, Nunile, Wattening and West Toodyay. It is located approximately 85 kilometres east of Perth and covers an area of 1683 square kilometres. It has a population of 4,686 people.

Figure 1, below, is indicative of the Shire's projected age profiles from 2011 to 2026. The graph illustrates a noticeable increase in the age cohorts from 55 to 85 years of age and older. The largest difference is expected to occur in the cohort of 75 to 84 years of age. The number of persons in 2011 was recorded as 170 and this number is expected to rise to 630 in 2026. This accounts for a 270% increase of this age cohort. The amount of 65 to 74 year olds will also see a large increase. The recorded number of this age cohort was recorded as 490 in 2011 and is projected to reach 940 in 2026, accounting for a 92% increase in population size. The population of 85 years and over will increase from 40 residents in 2011 to a projected 100 residents in 2026, or a 150% increase in size. This ageing population will place a significant amount of pressure on existing services in the Shire of Toodyay unless they are accounted for.

Figure 1: Projected age profiles for the Shire of Toodyay from 2011 to 2026[4].



[4] http://www.planning.wa.gov.au/publications/6196.asp

HOW THIS PLAN WAS DEVELOPED

Overview

The planning model used in this Plan consists of a four step solution-focused process. It has ultimately produced an Informing Strategy consistent with and complementary to the Shire of Toodyay's Strategic Community Plan. The first step is to gain an understanding of each unique local community. A collaborative process involving service providers and seniors themselves is then used to develop a three to five-year plan. Each stage naturally progressed into the next, with the first three steps providing the essential information for understanding the current and longer term needs and preferences, as the basis for strategic planning and action.

Grant Funding

The Shire of Toodyay applied for 2014 – 2015 Age-Friendly Communities Regional Local Government Strategic Planning Grants Program. This program, run by the Department of Local Government and Communities, seeks to "optimise opportunities for health, participation, and security by establishing policies, services and structures that improve the quality of life of community members as they age." The grant funding itself is to assist local governments in regional Western Australia to collect and analyse given findings in respect of the Age-Friendly Communities Framework. Funding was awarded at up to a rate of $10,000 per project.

Partnership with Goomalling

In order to reap the most benefit from the Age-Friendly Communities grants, Shires were encouraged to team up with another, similarly geographically located Shire in order to ensure funding of both projects. As the Shires of Goomalling and Toodyay are part of the Avon Regional Organisation of Councils and are geographically adjacent, they agreed to collaborate on completing their Age Friendly Community Plans, in order to take advantage of the regional perspective and economies of scale.

The two Shires decided to follow the Wheatbelt Development Commission's Age Friendly Community Planning Guide. They have a strong shared commitment to becoming age friendly communities and a common view of how the planning will benefit their communities, the approach, project outcomes and how the objectives will be met.

Audit

The Shire of Toodyay undertook an Age Friendly Community Planning Audit in February 2015 and then again in November 2015. This audit was designed to capture information for the purposes of identifying whether the community is an Age Friendly Community across eight "domains" that are particularly relevant to the wellbeing of seniors. Each domain contains a number of components, sometimes divided into sub-domains. This information enables the Shire and the community to assess where improvements are needed and assist in informing the wider age friendly community planning that will guide future activities and investments. The Report was prepared using the Wheatbelt Development Commission's Age Friendly Community Planning Audit Tool.

Reference Group

As part of the conditions of fulfilment for the grant, the Shire of Toodyay established a reference group that guided and supported the project, liaised with the Department of Local Government and Communities and reviewed the draft reports.

Consultation

The Shire conducted both focus groups and a survey in order to consult with community members. The Shire of Toodyay's focus groups were aimed at both seniors and service providers. They were structured around the eight WHO AFC domains with participants involved in assessing these features in their own communities. A survey was developed and posed a standard set of questions structured around the eight WHO domains. It was promoted to persons within the Shire of Toodyay in both electronic and hardcopy forms.

In addition to this, the council was consulted through an issues and options workshop. They were given the results of the community engagement and prioritised various community member concerns that were then used to inform the creation of this Plan.

LINKS TO OTHER PLANS AND POLICIES

Strategic Community Plan

The Shire of Toodyay Strategic Community Plan (2013) describes the community priorities for the ten year period from 2013 - 2023 and the key activities the Shire will focus on to achieve the community aspirations. The Strategic Community Plan presents five community outcomes including "Community Services". One of the priorities under this outcome is to facilitate and contribute towards the development of aged care units.

Corporate Business Plan

The Shire of Toodyay Corporate Business Plan (2013) translates the community aspirations outlined in the Strategic Community Plan into an implementable work program. The Corporate Business Plan identifies several aspects related to ensuring an age friendly community with a particular short term focus on working in partnership with service providers in the aged care sector.

Disability Access and Inclusion Plan (DAIP) 2015 – 2018

The Disability Access and Inclusion Plan (DAIP) is required under The Disability Services Act 1993 with the aim of planning and implementing improvements across seven outcome areas. These plans benefit people with disability, older people, young parents and people from culturally and linguistically diverse backgrounds. The Shire of Toodyay DAIP identifies a range of access improvement opportunities that will have a particular benefit to older people in the community. Some of these actions are very closely related or a duplicate of the priority actions identified within this Plan. This correlation reinforces the importance of this Plan and the broader community outcomes beyond older people.

FINDINGS

Summary of Audit Findings

Contained below is a summary of the extensive findings compiled in an Audit report. The complete Audit can be found in Annex 1.

Health and community services

- There is a GP service located in Toodyay that is open five to seven days per week.
- The closest hospitals to the Shire are located in Midland and Northam and are within 60 minutes from the town centre.
- A dental service is located in the Shire.
- A range of allied health services are available through the Wheatbelt General Practice including Physiotherapy, a podiatrist, diabetes educator and counsellor.
- Home and Community Care services provided include:
    - allied health services like podiatry, physiotherapy and speech pathology;
    - domestic assistance, including help with cleaning, washing and shopping;
    - personal care, such as help with bathing, dressing, grooming and eating;
    - social support including social outings;
    - home maintenance and home modifications;
    - assistance with food preparation in the home;
    - transport;
    - assessment, client care coordination and case management;
    - counselling, information and advocacy services;
    - centre-based day care; and
    - support for carers including respite services.
- There is not a residential aged care or multi-purpose service.

Outdoor spaces

- There were several parks and open spaces surveyed within the Shire for the audit. Full details of these specific places can be found in the report. Several paths and walkways in these spaces are not accessible for wheelchairs, gophers or walking frames.

Public buildings

- Public buildings surveyed in the audit are comprised of the administration building, visitors' centre, public toilets and many others. Full details of these specific buildings can be found in the report. Some buildings' front reception desks are of greater height than 870mm, making their accessibility difficult. Buildings are generally disability accessible.

Transport and movement

- Footpaths are generally wide enough and adequate for two wheelchairs, gophers or walking frames. Pedestrian and cycle access is not generally separated. Footpaths are generally well maintained, free of obstructions and well lit.
- Traffic signs are generally visible and well placed.

- Public transport is not available but HACC and Silver Chain clients may qualify for transport assistance.

Housing

- There is not sufficient suitable housing to meet the needs of the ageing population in the future.
- There are two seniors' housing precincts located in Toodyay that are situated close to services and the community.

Sport and recreation

- There is an adequate range of sporting and recreation facilities that cater for people across a range of abilities. These sport and recreation facilities are accessible.

Social Participation

- Community events and activities are generally free, low cost and well spread at a variety of locations.

Information regarding the following areas is available in the Engagement Report, found in Annex 2.

- Respect and social inclusion
- Communication and information

Summary of Engagement Report

It is clear from the results of the engagement activities that both survey respondents and focus group participants enjoy living in the Shire of Toodyay. However, the research also shows that the community feel that there are some opportunities for improvement regarding the provision of key services in order to create an age friendly community.

The key findings are:

- A total of 18 individuals participated in the focus group (11 seniors and seven service providers) and 89 individuals completed the survey.
- Of those who participated, 60% of survey respondents and 91% of senior focus group participants are retired.
- The majority of both survey and focus group respondents believe that improved provision of health and community services, footpaths and roads, aged care, and communication will lead to a more fulfilling experience for seniors in the Shire of Toodyay.
- Senior focus group participants believe the most important issues for aged persons in the Shire of Toodyay are:
    - Specialists at Toodyay Medical Centre
    - Better fire warning systems
    - Take care of victims of abuse
    - Toodyay road upgrades
    - Increased transport services
    - Increased CCTV
    - Increased funding for home services

  - Recreation facility for seniors (i.e. swimming pool)
  - Getting rid of the tip
- Service provider focus group participants believe the most important issues for aged persons in the Shire of Toodyay are:
  - More funding for people to stay in their homes
  - Health care
- Survey respondents believe the most important issues for aged persons in the Shire of Toodyay are:
  - Transport
  - Increased HACC services
  - Aged care
  - Housing and accommodation
  - Swimming pool
  - Continuity of medical services.

THE PLAN

The Plan is based on the eight domains of an age friendly community (two of which have been combined based on community feedback), each with a number of associated actions as listed in the following table. These are designed to allow Council to respond to changing needs and ensure support for the wellbeing of the Shire of Toodyay ageing population. Many of the actions outlined are able to be implemented within existing resources however any new or expanded activity will be considered through the Shires standard corporate planning processes.

Health and Community Services				
Objective	**Actions**	**Priority**	**Within existing resources?**	**Others involved**
Ensure older people have access to quality and reliable health and community services allowing them to age in place and keep travel to a minimum.	Continue to work with local GP services to ensure a consistent and secure service is accessible to older people.	High	Yes	Local GP services (existing and potential providers) Department of Health WA Country Health Service
	Advocate and support increased home care service provision across the Shire.	Medium	Yes	Service Providers Department of Health WA Country Health Service

Outdoor Spaces and Buildings				
Objective	**Actions**	**Priority**	**Within existing resources?**	**Others involved**
Create outdoor spaces and buildings that promote mobility, independence and quality of life for older people.	Undertake well planned construction and maintenance of Council infrastructure (infrastructure, roads and footpaths) that contributes to safe access for all.	Medium	Yes	Private Developers Government Agencies and Funders
	Seek opportunities to improve Shire building accessibility.	Medium	Yes	Government Agencies and Funders
	Improve access to outdoor spaces for people with mobility impairments.	Medium	Yes	People with disabilities Department of Transport Disability Services Commission

Transport and Movement				
Objective	**Actions**	**Priority**	**Within existing resources?**	**Others involved**
Ensure seniors have access to safe and consistent transport options.	Community/public transport around the Shire & to other regional centres.	Low	Yes	Private Developers Wheatbelt Development Commission Government Agencies and Funders
	Advocate and facilitate improved road safety.	High	Yes	Government Agencies and Funders
	Continue to advocate continuance of Avon Link.	High	Yes	Wheatbelt Development Commission Transwa Avonlink Working Grp and Supporters Group

Housing				
Objective	**Actions**	**Priority**	**Within existing resources?**	**Others involved**
Investigate and advocate for accessible, affordable and diverse housing options that contribute to the ability of people to stay in their community.	Investigate options to attract and develop aged care accommodation that caters for all levels of care in the Shire of Toodyay.	Medium	Yes	AROC Wheatbelt Development Commission Department of Regional Development

Sport and Recreation				
Objective	**Actions**	**Priority**	**Within existing resources?**	**Others involved**
Provide facilities and recreation services that contribute to the social and physical wellbeing of older community members.	Continue to seek funding opportunities to support the construction of the Toodyay Aquatic Centre.	High	Yes	Department of Infrastructure Department of Regional Development Department of Sport and Recreation Local Community and Groups

Social Participation/ Respect and Social Inclusion				
Objective	**Actions**	**Priority**	**Within existing resources?**	**Others involved**
Facilitate opportunities for community members to engage with each other through volunteering and events.	Continue to conduct events and promote volunteering opportunities within the Shire of Toodyay.	High	Yes	Department of Local Government and Communities Volunteering WA Toodyay Community Resource Centre Toodyay Bendigo Bank Community Groups

Communication and Information				
Objective	**Actions**	**Priority**	**Within existing resources?**	**Others involved**
Ensure high quality, reliable and up to date information is made available to older people in the community	Continue to improve and enhance all aspects of Shire communication	High	Yes	Toodyay Herald Radio West ABC Radio Seniors Publications
	Ensure community are well informed and updated regarding the Toodyay Aquatic Centre.	High	Yes	Toodyay Herald Radio West ABC Radio Seniors Publications

IMPLEMENTATION AND MONITORING

Implementation of this plan will occur through ongoing corporate planning. Resourcing of any new or expanded initiatives will need to be considered through the due process of the Shire's Integrated Planning and Reporting.

This Age Friendly Community Plan reflects the Shire's strong commitment to optimising opportunities for health, participation and security for ageing community members. This commitment is aligned to the Western Australia State Government an Age Friendly WA: The Seniors Strategic Planning Framework. The Shire is not the only agency with responsibility for ensuring an age friendly community and the exact contribution it makes is difficult to measure. Indicators outlines below will rely on consultation with community, relevant stakeholders and service providers. A large number of other factors influence how the ageing population experience community life across the eight domains of an Age Friendly Community. However, the Shire will monitor a set of key indicators as outlined below to track the progress of the sector in terms of the overall goal of the Plan.

Indicators
Health and Community Services
▪ Community satisfaction with GP service ▪ Community satisfaction with availability and access to health and medical services
Outdoor Spaces and Buildings
▪ Community satisfaction with footpaths and roads ▪ Community satisfaction with access to outdoor spaces
Transport and Movement
▪ Community satisfaction with footpaths and roads ▪ Patronage and awareness of Avon Link service
Housing
▪ Increase in the aged housing available
Sport and Recreation
▪ Funding secured for Toodyay Sport and Recreation Precinct
Social Participation/Respect and Social Inclusion
▪ Consistent or growing number of volunteers
Communication and Information
▪ Community satisfaction with the provision of Shire information ▪ Community awareness of the progress of the Toodyay Sport and Recreation Precinct

ANNEX 1: AGE FRIENDLY COMMUNITY AUDIT REPORT

Shire of Toodyay
Age Friendly Community Audit

Version 2.0

Audit Title
Shire of Toodyay Age Friendly Community Audit

Conducted on
6/02/2015 2:30 pm
20/12/2015 9:30 am

Prepared by
Localise

Personnel
Mark Dacombe, Director, Localise
Jen Perry, Project Officer, Localise
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INTRODUCTION

Introduction
The Age Friendly Community Audit Report is designed to capture information for the purposes of identifying whether the community is an Age Friendly Community across eight "domains" that are particularly relevant to the wellbeing of seniors. Each domain contains a number of components, sometimes divided into sub-domains. This information enables the Shire and the community to assess where improvements are needed and assist in informing the wider age friendly community planning that will guide future activities and investments. The Report has been prepared using the Wheatbelt Development Commission's Age Friendly Community Planning Audit Tool. Document History - Version 2.0 is a comprehensive version of the document. All effort has been made to fill existing gaps left in Version 1.0. Completed 20/12/2015 at 9:30 am by Jen Perry. - Version 1.0 is a preliminary version, focusing on the physical site audit, existing knowledge and seniors' feedback where available to robustly identify small improvement projects that can make a difference to seniors' wellbeing in the short term. See Annex One for the results of a Seniors' Survey undertaken for the Audit. A shortlist of suitable projects will be prioritised through the Wheatbelt Development Commission's prioritisation tool, and the highest ranking projects will be submitted for grant funding. Completed 6/02/2015 2:30 pm by Mark Dacombe and Audrey Bell.

HEALTH AND COMMUNITY SERVICES

Question	Response	Details
GP/Health Centre		
Is there a GP service in your community?	Yes	Wheatbelt General Practice Toodyay
What is the address of the GP?	81 Stirling Terrace, Toodyay	
 Appendix 1		
Is there disability access into the building?	Yes	Auto door
 Appendix 2		
Is disability parking available?	Yes	

Question	Response	Details
 Appendix 3		
Is the GP accessible by public or community transport?	No	There is no public transport in Toodyay. People with transport issues rely on friends, neighbours and family. Clients of HACC and Silverchain may qualify for transport assistance.
Are people with seniors cards bulk billed or provided with a discount?	Yes	Yes bulk billed
Are at home visits available?	Yes	No not generally
When is the GP open?	Five to seven days per week	
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	No	
Hospital		
Is there a hospital within 60 minutes from the town?	Yes	Midland and Northam Hospitals
Does the hospital have an Emergency service?	Yes	
Is the hospital in your local government area?	No	
Dental		
Is there a dental service within 60 minutes from the town?	Yes	
Is the dental service in your local government area?	Yes	
What is the address of the dental service?	94 Stirling Terrace, Toodyay	
 Appendix 4		
Is there disability access into the building?	Yes	Access at grade from footpath to entrance hall
Is disability parking available?	Yes	On Stirling Terrace adjacent to the dental clinic
Is the dental service accessible by public or community transport?	No	No public transport within Toodyay. People with transport issues rely on friends, neighbours and family. Clients of HACC and Silverchain may qualify for transport assistance.

Question	Response	Details
Are people with seniors' cards provided with a discount?	No	Only any entitlement related to their seniors' card
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	No	Standard counter
Allied health services		
Are there allied health services (physiotherapy, occupational therapy, podiatry, physiologist, dietitian etc.) within 60 minutes from the town or visiting services available?	Yes	A range of allied health services are available through the Wheatbelt General Practice including Physiotherapy (4 days), Podiatrist (fortnightly) Diabetes educator, Dietitian (monthly), Counsellor (For details of premises see GP section)
Address of service location.	81 Stirling Terrace, Toodyay	
Pharmacy		
Is there a pharmacy?	Yes	Toodyay Chemart Pharmacy
Address of pharmacy.	110 Stirling Terrace, Toodyay WA 6566	
 Appendix 5		
Is there disability access into the building?	Yes	Automatic sliding doors
Is disability parking available?	No	Not directly outside but there is a marked bay a few doors long the road at 84 Stirling Terrace
Is the service accessible by public or community transport?	No	110 Stirling Terrace, Toodyay WA 6566
Are people with a seniors' card provided with a discount?	No	Only any entitlements under their seniors' card
Does the pharmacy offer a delivery service?	No	But will arrange on a case by case basis
Health and Community Care Services (HACC)		
Is a Home and Community Care (HACC) service provided?	Yes	
Which HACC services are provided?	Allied health services like podiatry, physiotherapy and speech pathology, Domestic assistance, including help with cleaning, washing and shopping, Personal care, such as help with bathing, dressing, grooming and eating, Social support including social outings, Home maintenance, Home modifications, Assistance with food preparation in the home, Transport, Assessment, client care coordination and case management, Counselling, information and advocacy services, Centre-based day care, Support for carers including respite services	
Are at home assessments available?	Yes	

Question	Response	Details
Are there any critical gaps in the HACC services provided?	Higher needs care	
Residential Aged Care/Multi-purpose Service		
Is there a Residential Aged Care/Multi-purpose Service?	No	
Other seniors' care services		
Is there any other seniors' care services? (e.g. community health clinics, day care centre etc.)	No	
Shopping		
Is there a shopping complex or precinct?	Yes	There is a shopping strip on both sides of Stirling Terrace in the CBD. An IGA is located adjacent to the shopping strip on Piesse St.
Address of shopping complex or precinct.	Stirling Street, Toodyay	
Appendix 6		
Is there disability access into the shops?	Yes	Stirling Terrace is built across a slope so that one side of the street is higher than the other. The shops on the lower side generally have access at grade from the footpath. On the higher side of the road a number of the shops have steps to access.
Appendix 7		
Is disability parking available?	Yes	Several disability bays are provided on Stirling Tce. Two locations in the CBD where there aren't bays were noted as pressure points on parking. These were the Bendigo Bank (ATM) and the IGA.
Is the shopping complex or precinct accessible by public or community transport?	No	There is no public transport in Toodyay. People with transport issues rely on friends, neighbours and family. Clients of HACC and Silver Chain may qualify for transport assistance.

PUBLIC SPACES AND PARKS

Question	Response	Details
Pelham Reserve		
Address	Duke Street Toodyay	
Appendix 8		
Is there disability access?	No	The terrain is hilly and the tracks have steps
Is disability parking available?	No	A number of general parking spaces are provided
Appendix 9		
Is the park accessible by public or community transport?	No	There is no public transport in Toodyay. People with transport issues rely on friends, neighbours and family. Clients of HACC and Silverchain may qualify for transport assistance.
Is the park well shaded?	Yes	
Appendix 10		
Are there well scattered benches or seating?	Yes	
Appendix 11 Appendix 12		
Is the park well lit?	No	
Are there footpaths within the park?	Yes	Footpaths are quite narrow (1000-1150 m)
Appendix 13 Appendix 14 Appendix 15 Appendix 16		

Question	Response	Details
Is the footpath wide enough for wheelchairs/gophers/walking frames?	Adequate for one wheelchair/gopher (1.0m - 1.49m)	
Are pedestrian and cycle access separated?	No	
Are footpaths well maintained and free of obstructions?	Yes	However they are older and they are not built for accessibility of wheelchairs etc.

Appendix 17

Appendix 18

Appendix 19

Appendix 20

Appendix 21

Newcastle Park

Address	Stirling Terrace, Toodyay

Appendix 22

Is there disability access?	Yes	At grade off the footpath onto a park path or on to the car park

Appendix 23

Is disability parking available?	No	There is general parking adjacent to the park

Appendix 24

Is the park accessible by public or community transport?	No	There is no public transport in Toodyay. People with transport issues rely on friends, neighbours and family. Clients of HACC and Silverchain may qualify for transport assistance.
Is the park well shaded?	Yes	

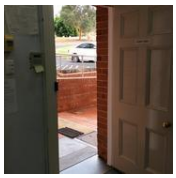
Appendix 25

Question	Response	Details
Are there well scattered benches or seating?	Yes	
Appendix 26 Appendix 27		
Are there footpaths within the park?	Yes	
Appendix 28		
Is the footpath wide enough for wheelchairs/gophers/walking frames?	Adequate for one wheelchair/gopher (1.0m - 1.49m)	
Are pedestrian and cycle access separated?	No	
Are footpaths well maintained and free of obstructions?	Yes	
Duidgee Park		
Address	2 Harper Street, Toodyay	
Appendix 29		
Is there disability access?	Yes	A good network of paths through the park linking key features
Appendix 30		
Is disability parking available?	No	General parking only with access at grade
Is the park accessible by public or community transport?	No	There is no public transport in Toodyay. People with transport issues rely on friends, neighbours and family. Clients of HACC and Silverchain may qualify for transport assistance.
Is the park well shaded?	Yes	Good shade trees throughout the park

Question	Response	Details
 Appendix 31		
Are there well scattered benches or seating?	Yes	
 Appendix 32		
Is the park well lit?	N/A	Not observed at night
Are there footpaths within the park?	Yes	A good network of paths through the park linking key features (see photo above
 Appendix 33		
Is the footpath wide enough for wheelchairs/gophers/walking frames?	Adequate for two wheelchairs/gophers (1.5m or above)	
Are pedestrian and cycle access separated?	No	The paths are a range of widths but for the most part are wide enough for two wheelchairs/ gophers to pass
Are footpaths well maintained and free of obstructions?	Yes	
Stirling Park		
Address	Stirling Terrace, Toodyay	
 Appendix 34		
Is there disability access?	Yes	This is a passive park essentially a large grassed area with a wide path arcing from Stirling Terrace through the park under the bridge to Duidgee Park. Access at grade from the footpath onto the wide path
Is disability parking available?	No	Plenty of general parking in the vicinity
Is the park accessible by public or community transport?	No	
Is the park well shaded?	No	

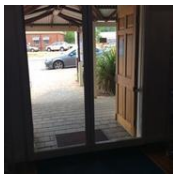
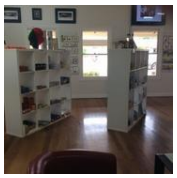
Question	Response	Details
Appendix 35		
Are there well scattered benches or seating?	No	No benches
Are there footpaths within the park?	Yes	One from Stirling Terrace to Duidgee Park
Is the footpath wide enough for wheelchairs/gophers/walking frames?	Adequate for two wheelchairs/gophers (1.5m or above)	
Are pedestrian and cycle access separated?	No	
Are footpaths well maintained and free of obstructions?	Yes	

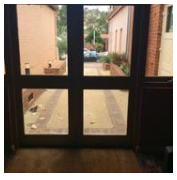
PUBLIC BUILDINGS

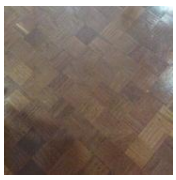
Question	Response	Details
Administration		
Address	15 Fiennes Street Toodyay	
Appendix 36		
Is there clearly visible directional and identification signage?	Yes	
Appendix 37 Appendix 38		
Is there clearly visible navigational signage within the building?	No	Small reception area. If members of the public need to go beyond that they are escorted
Is there disability access into the building?	No	There is access from the rear of the building. Members of the public who require disability access need to make arrangements. They are brought in the back through the staff work areas.
Appendix 39  Appendix 40 Appendix 41 Appendix 42		

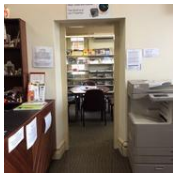
Question	Response	Details
Is disability parking available?	Yes	
Appendix 43 Appendix 44		
Is the building accessible by public or community transport?	No	
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	No	Standard counter height of 1050 mm
Appendix 45		
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	Yes	It can be navigated but is fairly tight
Appendix 46 Appendix 47		
Are the floors non-slip?	Yes	
Are there unisex disability accessible toilets?	Yes	
Appendix 48 Appendix 49		
Public toilets		
Address	Duke Street	
Appendix 50		
Is there clearly visible directional and identification signage?	Yes	

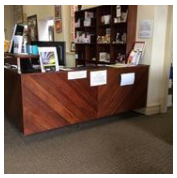
Question	Response	Details
Is there clearly visible navigational signage within the building?	N/A	
Is there disability access into the building?	Yes	
Is disability parking available?	Yes	Disability parking is designated, however it is across the road and approximately 25 metres away on a slope
Appendix 51		
Is the building accessible by public or community transport?	No	
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	N/A	
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	No	A wide path to get from street parking to toilets but narrow paths around the building obstructed by bins.
Appendix 52 Appendix 53 Appendix 54		
Are the floors non-slip?	Yes	
Are there unisex disability accessible toilets?	Yes	While there is a unisex disability toilet it is not fully compliant and the toilet block is run down and shabby.
Appendix 55 Appendix 56		
Visitors' Centre		
Address	Piesse Street Toodyay	
Appendix 57		
Is there clearly visible directional and identification signage?	Yes	Signage on the building

Question	Response	Details
Is there clearly visible navigational signage within the building?	N/A	
Is there disability access into the building?	Yes	
 Appendix 58		
Is disability parking available?	No	
Is the building accessible by public or community transport?	No	
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	No	Standard height counter 1150 mm
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	Yes	
Appendix 59 Appendix 60  Appendix 61 Appendix 62		
Are the floors non-slip?	Yes	
Appendix 63		
Are there unisex disability accessible toilets?	No	Toilets not disability (will consider as part of "I centre" accreditation process)
Appendix 64		
Memorial Hall		
Address	117 Stirling Terrace, Toodyay WA 6566	

Question	Response	Details
 Appendix 65		
Is there clearly visible directional and identification signage?	Yes	
Is there clearly visible navigational signage within the building?	Yes	The basic EXIT signs are there
Is there disability access into the building?	Yes	
 Appendix 66		
Is disability parking available?	Yes	
 Appendix 67		
Is the building accessible by public or community transport?	No	
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	No	Bar height 1150 mm
 Appendix 68		
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	No	Access to main Hall up ramp and through double doors. No access then to toilets.
 Appendix 69		
Are the floors non-slip?	Yes	Carpet in meeting room

Question	Response	Details
Appendix 70  Appendix 71		
Are there unisex disability accessible toilets?	Yes	Toilets are set up but building not accessible from the hall
Appendix 72 Appendix 73		
Community Centre (including Community Resource Centre and Silver Chain)		
Address	79 Stirling Terrace, Toodyay	
Appendix 74 Appendix 75		
Is there clearly visible directional and identification signage?	Yes	
Appendix 76		
Is there clearly visible navigational signage within the building?	Yes	Very good internal signage
Appendix 77		
Is there disability access into the building?	Yes	Entry at grade at both ends
Appendix 78		
Is disability parking available?	No	Not specifically marked

Question	Response	Details
Is the building accessible by public or community transport?	No	No public transport. People who have transport issues rely on friends, neighbours or relatives
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	No	Note, however, that comfortable seating is provided and staff will sit with and assist anyone who can't stand at the counter
Appendix 79		
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	Yes	
Are the floors non-slip?	Yes	
Are there unisex disability accessible toilets?	Yes	
Toodyay Library		
Address	96 Stirling Terrace, Toodyay	
Appendix 80		
Is there clearly visible directional and identification signage?	Yes	
Is there clearly visible navigational signage within the building?	Yes	
 Appendix 81		
Is there disability access into the building?	Yes	Ramp from footpath and automatic sliding doors
Appendix 82		
Is disability parking available?	Yes	Disability parking in Stirling Terrace

Question	Response	Details
Is the building accessible by public or community transport?	No	No public transport. People who have transport issues rely on friends, neighbours or relatives
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	No	The counter is 900 mm. While it is slightly higher than the recommended upper height of 870 mm is looks "friendly" as you can see clearly the person behind it.
 Appendix 83		
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	Yes	
Appendix 84		
Are the floors non-slip?	Yes	
Are there unisex disability accessible toilets?	No	
Sports Pavilion		
Address	Toodyay Showgrounds, Toodyay West Road	
Appendix 85		
Is there clearly visible directional and identification signage?	No	
Is there clearly visible navigational signage within the building?	Yes	Basic exit signs
Is there disability access into the building?	Yes	Double doors into the pavilion from a raised area in front of the door
Appendix 86		
Is disability parking available?	No	No designated parking. Ample general parking on gravel.

Question	Response	Details
Is the building accessible by public or community transport?	No	No public transport. People who have transport issues rely on friends, neighbours or relatives
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	N/A	
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	Yes	Open general use area with serving areas opening out into it.
Appendix 87		
Are the floors non-slip?	Yes	
Are there unisex disability accessible toilets?	Yes	There are toilets inside the building but you need to go outside to access the disability unisex toilet.
Appendix 88		
Youth Hall		
Address	Toodyay Showgrounds, Toodyay West Road	
Appendix 89		
Is there clearly visible directional and identification signage?	No	
Is there clearly visible navigational signage within the building?	Yes	Basic exit signs
Appendix 90		
Is there disability access into the building?	Yes	

Question	Response	Details
 Appendix 91		
Is disability parking available?	No	Ample general parking
Is the building accessible by public or community transport?	No	No public transport. People who have transport issues rely on friends, neighbours or relatives
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	N/A	
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	Yes	A single large room with kitchen etc.
 Appendix 92		
Are the floors non-slip?	Yes	
Are there unisex disability accessible toilets?	No	Separate toilets
Morangup Community Centre		
Address	Wallaby Way, Morangup	
 Appendix 93		
Is there clearly visible directional and identification signage?	Yes	Direction signs on the road. Building signage not necessary.
 Appendix 94		
Is there clearly visible navigational signage within the building?	No	

Question	Response	Details
Is there disability access into the building?	Yes	There is a large gravel carpark adjacent to a paved area at grade and then at grade entrance to the building though a pull out manual door. There is an adjacent playground that would be difficult to access over gravel at steep grade.
Appendix 95 Appendix 96		
Is disability parking available?	No	Very large flat gravel general car park. There is no paved area and no designated disability parking area.
Appendix 97		
Is the building accessible by public or community transport?	No	No public transport. People who have transport issues rely on friends, neighbours or relatives
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	N/A	
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	Yes	Large open space with utility rooms. Easy to get around
Appendix 98		
Are the floors non-slip?	Yes	
Are there unisex disability accessible toilets?	Yes	New - signage to come
Appendix 99 Appendix 100		
Morangup Fire Station		
Address of building.	Wallaby Way, Morangup	

Question	Response	Details
Is there clearly visible directional and identification signage?	Yes	
Appendix 101		
Is there clearly visible navigational signage within the building?	N/A	
Is there disability access into the building?	Yes	At grade entrance
Appendix 102		
Is disability parking available?	No	General parking available adjacent to the fire station building
Is the building accessible by public or community transport?	No	No public transport. People who have transport issues rely on friends, neighbours or relatives
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	N/A	
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	Yes	The interior is well laid out to enable people to move around the equipment
Appendix 103		
Are the floors non-slip?	Yes	
Are there unisex disability accessible toilets?	Yes	Shared with adjacent hall
Toodyay Cemetery (Cemetery included in this section although not strictly a public building)		
Address	Telegraph Road, Toodyay	
Appendix 104		

Question	Response	Details
Is there clearly visible directional and identification signage?	Yes	
Is there clearly visible navigational signage within the building?	No	Within the cemetery there is minimal signage
Is there disability access into the building?	No	Access tracks are rough. There is some seating
Appendix 105 Appendix 106 Appendix 107		
Is disability parking available?	No	Parking on the tracks (see photos above)
Is the building accessible by public or community transport?	No	No public transport. People who have transport issues rely on friends, neighbours or relatives
Is the front counter/reception desk no higher than 870mm with 800mm knee and toe plate clearances?	N/A	
Is it easy to get around the public areas of the building? (This may include lift access, ramps, wheelchair access doors etc.)	No	See above descriptions. It would be difficult for anyone with impaired mobility to move around in the cemetery
Are the floors non-slip?	N/A	
Are there unisex disability accessible toilets?	Yes	Yes but difficult to get to.
Appendix 108		

TRANSPORT AND MOVEMENT

Question	Response	Details
Pedestrian Movement		
Are the footpaths wide enough for wheelchairs/gophers/walking frames generally?	Adequate for two wheelchairs/gophers (1.5m or above)	
Are pedestrian and cycle access separated generally?	No	
Appendix 109		

Question	Response	Details
Are footpaths well maintained and free of obstructions generally?	Yes	
Appendix 110		
Are footpaths well lit generally?	Yes	
Is there adequate seating along major pedestrian routes?	No	There is some seating in the middle of the CBD. There are also cafes with seating on the street in business hours. More seating spread out along the street would be an advantage
Appendix 111 Appendix 112		
Are there adequate footpaths provided on key access routes generally (e.g. Residential to facilities etc.)	Yes	The quality of footpaths observed including crossing was very good.
Are there any footpaths that require attention?	No	None observed
Are pedestrian crossings adequately provided generally?	Yes	There are no formal pedestrian crossings (zebra) but there are crossing points
Are there pedestrian crossings on key access routes? (e.g. To community services and public facilities)	Yes	
Are there accessible, sloping curbs at pedestrian crossings?	Yes	See example
Appendix 113 Appendix 114		
Are there any pedestrian crossings that require attention?	No	
Road Signage		
Are traffic signs visible and well placed generally?	Yes	
Public and Community Transport		
Is public transport available?	No	

Question	Response	Details
Is there any other form of community transportation available? (e.g. Community bus, HACC transport)	Yes	
What are the other forms of community transportation?	Informal transport arrangements are made with friend, neighbours and family. HACC and Silver Chain clients may qualify for transport assistance.	
Is a taxi service available?	No	

HOUSING

Question	Response	Details
Housing Stock		
Is there sufficient suitable housing to meet the needs of the ageing population in future? (e.g. Smaller homes, 2-3 bedroom, single story, wider entrances, located close to services)	No	
Retirement Village/Seniors' Housing		
Name of Retirement Village/Seniors' Housing precinct	Butterly Cottages (adjacent to Butterly House). Butterly Cottages are an autonomous association, privately owned and run by volunteers.	
Address of Retirement Village/Seniors' Housing precinct	Cnr Harper Road and Stirling Terrace, Toodyay	
Appendix 115 Appendix 116		
Is there disability access into the village/precinct?	Yes	
Is disability parking available?	N/A	Each cottage has its own parking
Is the village/precinct accessible by public or community transport?	No	No public transport. People with transport issues rely on friends, neighbours or relatives
Is the village/precinct close to services and the community?	Yes	A short walk to CBD in Stirling Street.
Appendix 117		
Name of Retirement Village/Seniors' Housing precinct	Butterly Cottages (Ashby-on-Avon)	
Address of Retirement Village/Seniors' Housing precinct.	Stirling Street, Toodyay	

Question	Response	Details
 Appendix 118		
Is there disability access into the village/precinct?	Yes	
Is disability parking available?	N/A	Each cottage has own parking
 Appendix 119		
Is the village/precinct accessible by public or community transport?	No	
Is the village/precinct close to services and the community?	Yes	The CBD is approximately 500 metres away
 Appendix 120		

SPORT AND RECREATION

Question	Response	Details
Facilities		
Is there an adequate range of sporting and recreation facilities that cater for people across a range of abilities?	Yes	
Are the sport and recreation facilities accessible?	Yes	
Are seniors satisfied with the provision of sport and recreation facilities?	See *Engagement Report: Towards an Age Friendly Community Plan (2015)*	
Clubs		
Are seniors satisfied with the provision of sport and recreation clubs?	See *Engagement Report: Towards an Age Friendly Community Plan (2015)*	

SOCIAL PARTICIPATION

Question	Response	Details
Volunteering		
Are seniors satisfied with the provision of volunteering opportunities?	See *Engagement Report: Towards an Age Friendly Community Plan (2015)*	
Community events and activities		
Are seniors satisfied with the provision of community events and activities?	See *Engagement Report: Towards an Age Friendly Community Plan (2015)*	
Are activities free or low cost?	Yes	
Are activities well spread, at a variety of locations? 1 - Not at all 2 - Very little 3 - Somewhat 4 - Quite a bit 5 - A great deal	5	
Are activities accessible by community or public transport?	No	

RESPECT AND SOCIAL INCLUSION

Question	Response	Details
Respect and Social Inclusion		
Do seniors feel included in the community?	See *Engagement Report: Towards an Age Friendly Community Plan (2015)*	
Do seniors feel well respected by younger people?	See *Engagement Report: Towards an Age Friendly Community Plan (2015)*	

COMMUNICATION AND INFORMATION

Question	Response	Details
Communication and Information		
Are seniors satisfied with the provision of information about services and activities in their community?	See *Engagement Report: Towards an Age Friendly Community Plan (2015)*	

ANNEX ONE: Shire of Toodyay Seniors' Survey Results

In March 2015 as part of their Age Friendly Community Audit, the Shire of Toodyay undertook a survey with 27 seniors. The high level results are presented below.

Health and Community Services

GP/Health Centre

Are seniors satisfied with the provision of GP/Health Centre?

9 very dissatisfied
8 dissatisfied
4 neither satisfied or dissatisfied
6 satisfied
0 very satisified

Written comments:
For continuity of provider we go to Northam
One person attends GP in Helena Valley
Two people attend GP in South Perth
Not able to get appointment in Toodyay

Are seniors satisfied with the physical access to GP/Health Centre Services ?

2 very dissatisfied
0 dissatisfied
3 neither satisfied or dissatisfied
19 satisfied
2 very satisfied

Written comments:
Access from rail link to hospital appointment times need to be co-ordinated.
Although new auto doors at bank but not signed to indicate.
Poor diagnostics.

Hospital

Are seniors satisfied with the provision of the Hospital service? (At the morning tea they were advised it would be the Northam Hospital).

3 very dissatisfied
6 dissatisfied
4 neither satisfied or dissatisfied
7 satisfied
1 very satisfied

Written comments:
Problem with transport to hospital

Are seniors satisfied with the physical access to the Hospital?

3 very dissatisfied
1 dissatisfied
6 neither satisfied or dissatisfied
14 satisfied
1 very satisfied

Written comments: Getting there a problem
Northam needs an access ramp

Dental

Are seniors satisfied with the provision of dental services?

4 very dissatisfied
2 dissatisfied
4 neither satisfied or dissatisfied
4 satisfied
11 satisfied

Written comments: Still go to Perth Dental
Too long a waiting time
Attend Midland Dental Hospital

Are seniors satisfied with the physical access to dental services?

1 very dissatisfied
1 dissatisfied
8 neither satisfied or dissatisfied
7 satisfied
7 very satisfied

Written comments: Toodyay needs a ramp

Allied Health Services

Are seniors satisfied with the provision of allied health services?

3 very dissatisfied
3 dissatisfied
6 neither satisfied or dissatisfied
12 satisfied
1 very satisfied

Written comments: Availability of times to Podiatrist

Are seniors satisfied with the physical access to the allied health services?

0 very dissatisfied
1 dissatisfied
8 neither satisfied or dissatisfied
12 satisfied
2 very satisfied

Pharmacy

Are seniors satisfied with the provision of the pharmacy service?

0 very dissatisfied
2 dissatisfied
0 neither satisfied or dissatisfied
6 satisfied
20 very satisfied

Written comments:
Glad we have one in town
Personal service
Open long hours
Very helpful
Home delivery if required

Are seniors satisfied with the physical access to the pharmacy?

0 very dissatisfied
0 dissatisfied
0 neither satisfied or dissatisfied
11 satisfied
15 very satisfied

Shopping (Toodyay CBD)

Are seniors satisfied with the provision of the shopping services?

1 very dissatisfied
1 dissatisfied
3 neither satisfied or dissatisfied
19 satisfied
2 very satisfied

Written comments :
Good long hours x 3
Need home delivery x 4
Some shops closed on Tues and Wed

Are seniors satisfied with the physical access to the shopping complex or precinct?

0 very dissatisfied
3 dissatisfied
4 neither satisfied or dissatisfied
18 satisfied
2 very satisfied

Written comments:

IGA – great x 2
Ellery Arcade would have to be difficult for people with walking frames and wheelchairs
Difficult outside butcher and Freemasons
Bay outside for trolley return
Duplicate disabled parking bays and ramp directly opposite existing ones
IGA angle parking dangerous
Angle parking needs to be drive through

Health and Community Care Services (HACC)

Are seniors satisfied with the provision of HACC services?

1 very dissatisfied
4 dissatisfied
8 neither satisfied or dissatisfied
4 satisfied
2 very satisfied

Written comments:

Limited services through Silver Chain
Regional Home Care are A1

Are seniors satisfied with the provision of Home Care Services ?

1 very dissatisfied
2 dissatisfied
11 neither satisfied or dissatisfied
4 satisfied
2 very satisfied

Written comments:

Meals on Wheels are all frozen – not good for people with dementia
MOW need to involve more of community

Residential Aged Care / Multi Purpose Service

Are seniors satisfied with the provision of the Residential Aged Care/Multi Purpose Service?

3 very dissatisfied
5 dissatisfied
8 neither satisfied or dissatisfied
0 satisfied
0 very satisfied

Written comments:
Toodyay needs these services
Northam is closest
No funded service available, but low cost accommodation is available

Are seniors satisfied with the physical access to the Residential Aged Care/Multi Purpose service?

4 very dissatisfied
1 dissatisfied
12 neither satisfied or dissatisfied
1 satisfied
0 very satisfied

Written comments:
Friend's wife had to be placed in city because of dementia. He remains in Toodyay.

Other Senior Care Services

Are seniors satisfied with the provision of services?

3 very dissatisfied
0 dissatisfied
10 neither satisfied or dissatisfied
3 satisfied
0 very satisfied

Written comments:
Need round the town transport
No communication between groups

Are seniors satisfied with the physical access to the service?

1 very dissatisfied
1 dissatisfied
11 neither satisfied or dissatisfied
3 satisfied
0 very satisfied

Parks and Open Spaces

Are seniors satisfied with the provision of parks and open spaces generally?

0 very dissatisfied
0 dissatisfied
1 neither satisfied or dissatisfied
16 satisfied
5 very satisfied

Written comments: need more bench seats x 3 in main street too
Directional signs needed
Lighting at Community Centre
Lighting in general is lacking

Are seniors satisfied with the physical access to parks and open spaces generally?

0 very dissatisfied
0 dissatisfied
1 neither satisfied or dissatisfied
18 satisfied
4 very satisfied

Public Buildings

Are seniors satisfied with the provision of public buildings generally?

2 very dissatisfied
2 dissatisfied
4 neither satisfied or dissatisfied
11 satisfied
0 very satisfied

Are seniors satisfied with the physical access to public buildings generally?

1 very dissatisfied
5 dissatisfied
2 neither satisfied or dissatisfied
9 satisfied
0 very satisfied

Written comments:

Lack of public toilets especially a/hours
More public toilets closer to town
Both Public Toilets are inaccessible to those with disabilities
Only Duidgee Park
Non accessible toilets at Duke St and Memorial Hall
No toilets in Toodyay are wheelchair accessible
Toilets at Memorial Hall have restricted hours of opening
Toilets at Duke and Charcoal have many dangerous area to walk over – gravel
Too few public toilets and directions to toilets
Town Hall access to toilets not for people with mobility problems
Public toilet in Charcoal Lane are not wheelchair friendly
Hall isn't wheelchair friendly with regards to toilets
Wheelchair access is limited to shire offices
Shire office – hard to access – have to go to back door and knock – not satisfactory
Community Centre – weight of tables and doors x 2
Poor access – heavy doors at Community Centre – open manually
Community Centre – poor acoustics
Lighting at Community Centre is very poor at entry x 2
Community Centre – Westlink broadcasts have to be in small room. We need bigger facility room so more can attend.
Shire services need to be located at Visitor Centre for those aged
More use of facility instead of some older buildings in town – i.e. Ida's Hide Out

Transport and Movement

Pedestrian Movement

Are seniors satisfied with the provision of footpaths generally?

0 Very dissatisfied
4 dissatisfied
4 neither satisfied or dissatisfied
14 satisfied
0 very satisfied

Written comments:	More signage and directional signage needed to Businesses No pedestrian crossings Need more in residential areas Always room for improvement Path opposite Newcastle Bridge access (Herbert) Step down ramp Odd Fellows Difficulty crossing outside newsagent/bank dangerous – poor visibility

Road Signage

Are seniors satisfied with the provision of road signage generally?

0 Very dissatisfied
7 dissatisfied
2 neither satisfied or dissatisfied
13 satisfied
1 very satisfied

Written comments:	Crossing roads need to be hi-lighted in main street More directional signs needed More signs needed to point way to facilities Conflicting signage A number of signs do not comply with Aust Stds Old Post Office – needs new sign underneath as people still go there for Post Office. New sign to point people to new Post Office.

Public and Community Transport

Are seniors satisfied with the provision of public and community transport?

1 very dissatisfied
7 dissatisfied
4 neither satisfied or dissatisfied
9 satisfied
0 very satisfied

Written comments:	Generally don't seem very happy. Crazy train goes through but doesn't stop A community bus would be great to take seniors to appointments with volunteer drivers Prospector needs to stop at Toodyay on all days No Taxi Service

Are seniors satisfied with the physical access to public and community transport?

0 very dissatisfied
5 dissatisfied
4 neither satisfied or dissatisfied
8 satisfied
0 very satisfied

Written comments: Cost prohibitive for pensioners and train being able access as cheaply as Perth
Consideration could be given to using fuel card on train journeys

Housing

Retirement Village / Seniors Housing

Are seniors satisfied with the provision of Retirement Village / Senior Housing Services?

2 very dissatisfied
3 dissatisfied
7 neither satisfied or dissatisfied
5 satisfied
3 very satisfied

Written comments: Need more units x 2

Are seniors satisfied with the physical access to the Retirement Village / Senior Housing Services?

1 very dissatisfied
1 dissatisfied
6 neither satisfied or dissatisfied
8 satisfied
2 very satisfied

Written comments: The original buildings – interior – difficult for wheelchair access

Sport and Recreation

Facilities

Are seniors satisfied with the provision of sport and recreation facilities?

2 very dissatisfied
6 dissatisfied
7 neither satisfied or dissatisfied
5 satisfied
1 very satisfied

Written comments:
Would like a new Recreation Centre and have all in one area
No pool
Community pool needed
Swimming pool for stress free exercise
Easy access toilets
Morelina (??) need rest chairs

Are seniors satisfied with the access to sport and recreation facilities?

3 very dissatisfied
4 dissatisfied
8 neither satisfied or dissatisfied
4 satisfied
1 very satisfied

Written comments:
Sport Pavilion needs toilet updating to be wheelchair friendly

Clubs

Are seniors actively involved in local sport and recreation clubs?

4	Not at all
8	very little
4	somewhat
2	quite a bit
5	a great deal

Written comments:
I believe our Toodyay seniors are more involved than a lot of youth

Are seniors satisfied with the provision of sport and recreation clubs?

1	very dissatisfied
2	dissatisfied
7	neither satisfied or dissatisfied
10	satisfied
3	very satisfied

Written comments: Could be something for less active – not here yet
Need new all in one
No communication between clubs

Are seniors satisfied with access to sport and recreation clubs?

1	very dissatisfied
1	dissatisfied
7	neither satisfied or dissatisfied
8	satisfied
3	very satisfied

Written comments: No disabled toilet at Pavilion (wheelchair)
Grounds outside sports buildings at oval need attention
Need new all in one

Social Participation

Volunteering

Is there a range of flexible volunteering opportunities to suit difference in interests?

1	not at all
0	very little
3	somewhat
13	quite a bit
5	a great deal

Written comments: A great many Nimby groups

Are volunteering opportunities well promoted?

1	not at all
7	very little
4	somewhat
7	quite a bit
5	a great deal

Are volunteers provided with training and guidance?

0	not at all
2	very little
10	somewhat
7	quite a bit
1	a great deal

Are senior volunteers recognised through awards and special events?

13	Yes
3	No

Are seniors satisfied with provision of volunteering opportunities?

0	very dissatisfied
1	dissatisfied
9	neither satisfied or dissatisfied
8	satisfied
2	very satisfied

Are seniors satisfied with the physical access to volunteering opportunities?

0	very dissatisfied
2	dissatisfied
9	neither satisfied or dissatisfied
9	satisfied
1	very satisfied

Community Events and activities

Are seniors satisfied with the provision of community events and activities?

2	very dissatisfied
2	dissatisfied
1	neither satisfied or dissatisfied
12	satisfied
2	very satisfied

Written comments:

Need better advertising of events
Sometimes people can be put off as same people are on so many committees
Need to promote Seniors Week

Are seniors satisfied with the physical access to community events and activities?

0	very dissatisfied
2	dissatisfied
3	neither satisfied or dissatisfied
16	satisfied
1	very satisfied

Employment

Are flexible and appropriately paid opportunities available for senior workers?

2	not at all
9	very little
0	somewhat
0	quite a bit

Written comments:

Don't know
Would have no idea
Don't want work
Self employed
Retired x 2

Are seniors discriminated against on the basis of age?

0	not at all
3	very little
6	somewhat
4	quite a bit
0	a great deal

Written comments:

Don't know
No idea
I hope so
Retired x 2

Are seniors encouraged to take up self-employment opportunities generally?

5	not at all
5	very little
2	somewhat
1	quite a bit

Written comments:

Don't know
Self employed – some difficulties with shire rules and Regs
Retired x 2

Is training provided for post retirement options?

6	not at all
8	very little
0	somewhat
0	quite a bit
0	a great deal

Written comments:
Don't know
Retired

Do workplaces meet the needs of people with disability generally?

1	not at all
3	very little
5	somewhat
1	quite a bit
0	a great deal

Written comments:
Don't know x 2
Retired x 2
I think so

Are seniors satisfied with provision of employment opportunities?

3	very dissatisfied
4	dissatisfied
4	neither satisfied or dissatisfied
0	satisfied
0	very satisfied

Written comments:
Don't know
Not much in town
Retired x 2

Are seniors satisfied with the physical access to employment opportunities?

2	very dissatisfied
3	dissatisfied
4	neither satisfied or dissatisfied
2	satisfied
0	very satisfied

Written comments:
Don't know
Retired x 2

Grandparents/older care givers of young children

Do grandparents/older care givers of young children feel they can access the support they need?

3	not at all
1	very little
4	somewhat
1	quite a bit
1	a great deal

Written comments:

Not us
Distance – USA
Need financial help
More and more need to support grandparents probably need a group that is based local that can support these people
Not sure – access to play groups
A long battle I think to get into system
Not sure but think more could be available

Respect and Social Inclusion

Are seniors visible in the local media?

1	not at all
1	very little
3	somewhat
12	quite a bit
4	a great deal

Are seniors recognised for their contributions in the local community?

0	not at all
2	very little
8	somewhat
10	quite a bit
3	a great deal

Do seniors feel well respected by younger people?

0	not at all
4	very little
10	somewhat
5	quite a bit
0	a great deal

Written comments:

More intergenerational programs

Do seniors feel included in the community?

0	not at all
6	very little
3	somewhat
12	quite a bit
4	a great deal

Are seniors involved in school activities?

4	not at all
5	very little
9	somewhat
2	quite a bit
2	a great deal

Written comments:

Don't know
Mentoring and school breakfast
Can volunteer at school – like any idea where we teach Youth to respect Seniors
Not sure would like to see more intergenerational programs

Communication and Information

Are seniors satisfied with the provision of information about services and activities in their community?

0	very dissatisfied
5	dissatisfied
6	neither satisfied or dissatisfied
8	satisfied
1	very satisfied

Written comments:

People don't seem to take notice of brochures in shop windows, paper – Herald and then say they didn't know about different events.
Need to go to groups and let them know about activities.
No communication between groups, but I look for it.
Need another method of notify seniors about events – other than internet/ monthly paper
Perhaps an electronic notice board in town (like Tammin) x 2
Be good to visit group and walk around and teach them how to use Wikipedia
Groups such as Probus contact Secretary
Senior notice board in various places changed and checked

Computers and Internet

Do Seniors have home computers?

21	Yes
2	No

Do Seniors have access to the internet?

21	Yes
2	No

Written comments: Poor reception

Can Seniors obtain assistance to access computers and the internet?

21	Yes
1	No

Written comments:
But can they feel comfortable to ask for help
Through Library and CRC x 4
May need encouragement
CRC assistance should be free

Health Promotion

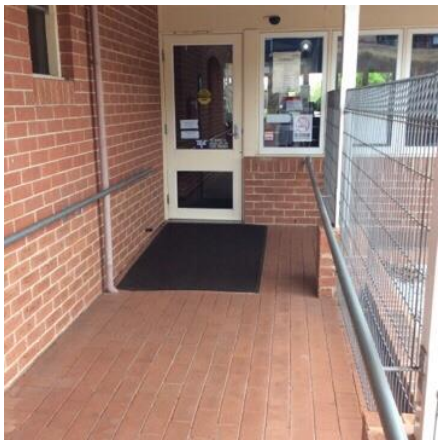
Are there any Health Promotion activities aimed at Seniors?

1	not at all
7	very little
12	somewhat
3	quite a bit
2	a great deal

Written comments:
CRC provide some as does medical centre
Fall prevention
Diabetes
Seniors' Alcohol abuse
Missed hearing van due to missing notice
Seniors need a Safety Day – regarding crime
More info on heart/stroke/diabetes - instruction

ANNEX THREE: Photographs

Appendix 1



Appendix 2

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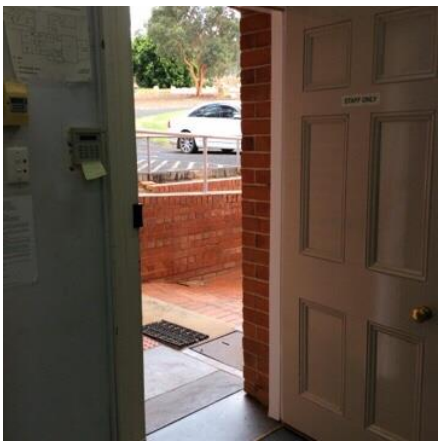
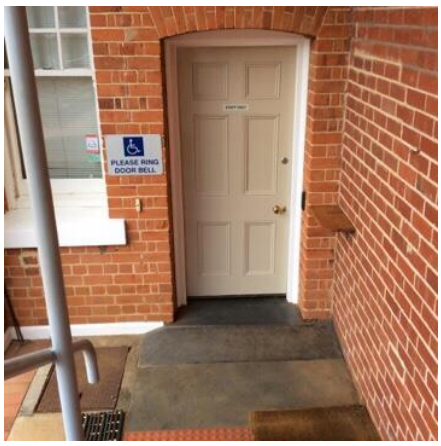


Appendix 40



Appendix 41

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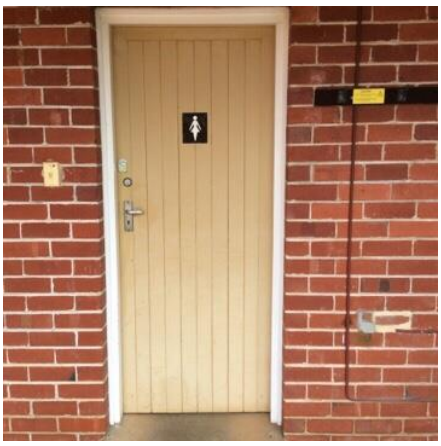

Appendix 49

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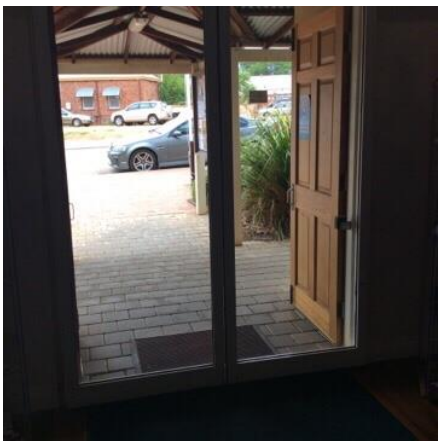

Appendix 58

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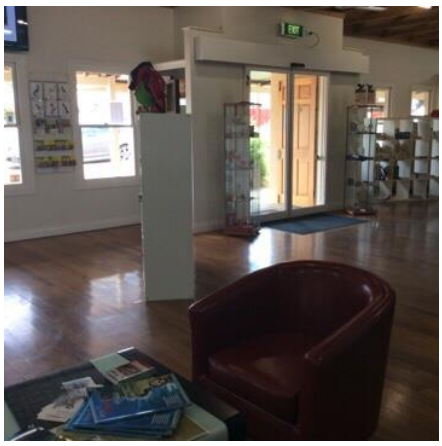
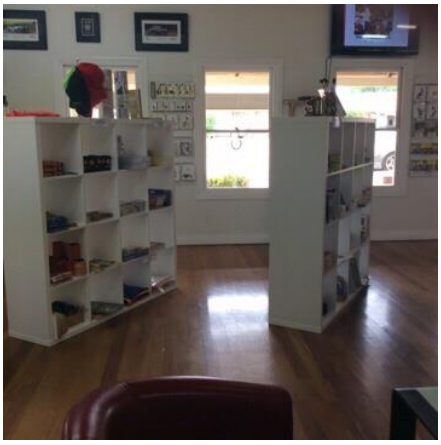


Appendix 60



Appendix 61

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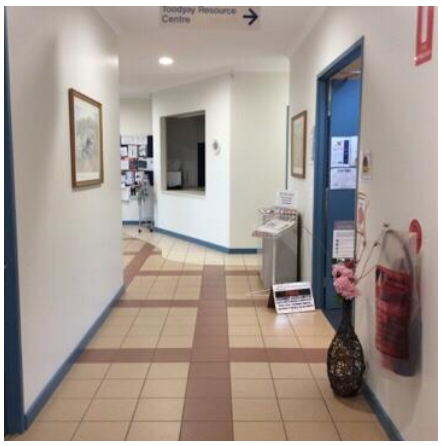

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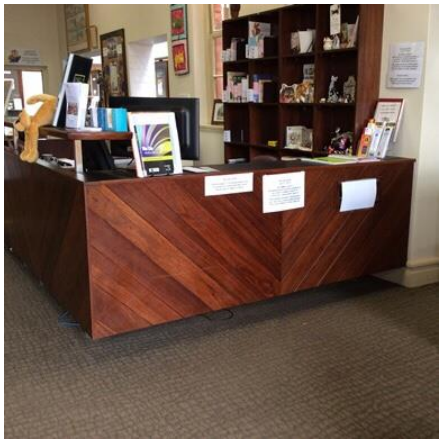

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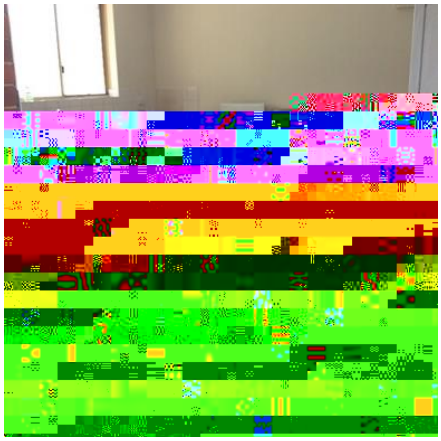

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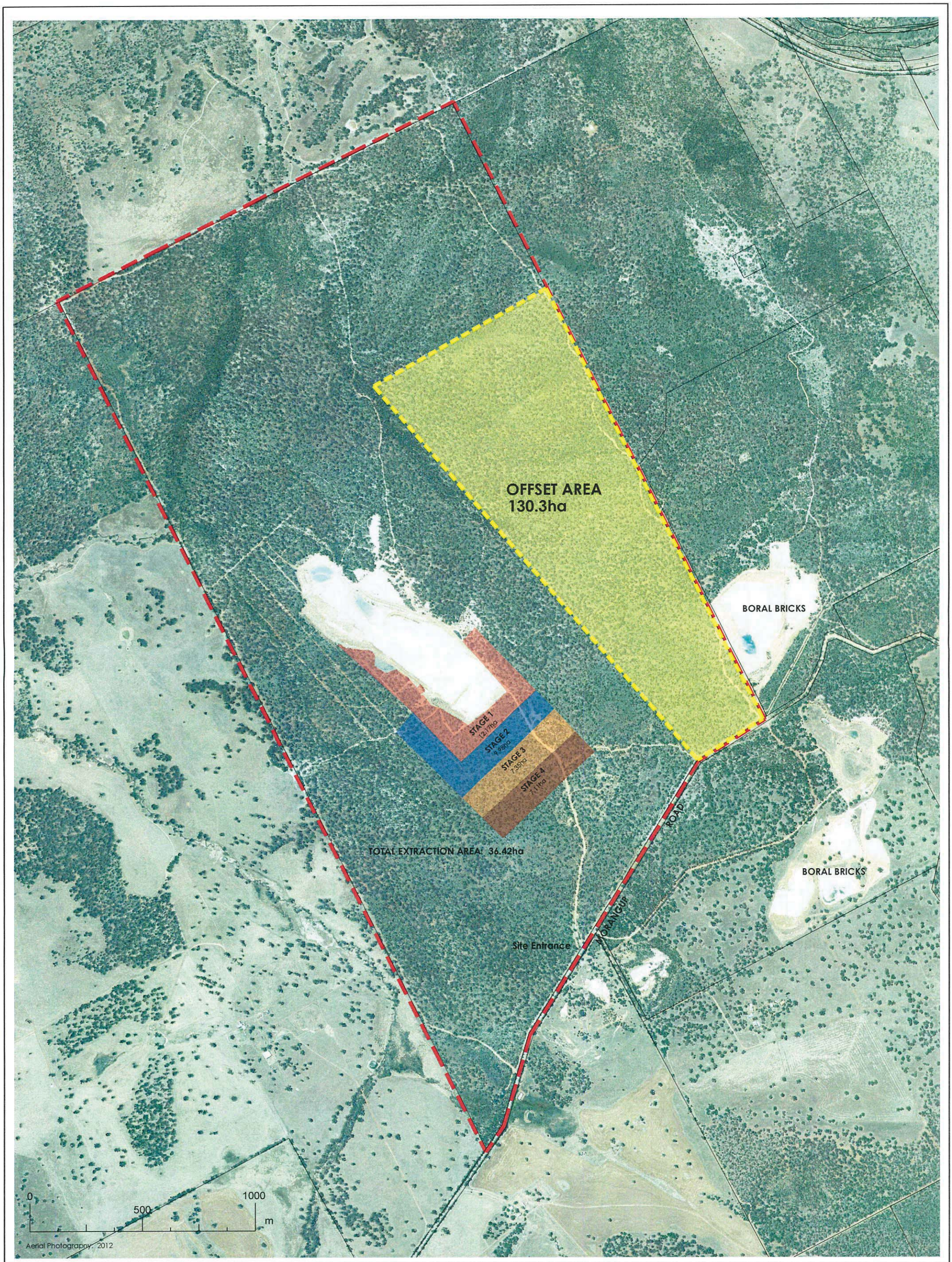

land insights
PLANNING DESIGN ENVIRONMENT

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THIS PLAN CANNOT BE USED WITHOUT PERMISSION OF LAND INSIGHTS.
Note: All boundaries subject to survey.

NORTH

PROPOSED OFFSET AREA
LOT 1 MORANGUP ROAD
TOODYAY
AUSTRAL BRICKS PTY LTD

1/1 ALVAN STREET MT LAWLEY W.A. 6050 POSTAL ADDRESS : PO BOX 289 MT LAWLEY, W.A. 6929
phone : (08) 9271 8506 fax : (08) 6161 2597 email : admin@landinsights.com.au

Scale 1:15000 (A3) Plan No: 935-03 Date: April 2014

Shire of Toodyay
List of Payments Presented to Council for Period 1 April 2016 to 30 April 2016

Pay/Type	Date	Name	Description	Amount	
IPV546	06/04/2016	Bendigo Bank	Payroll PPE 05/04/2016		94,005.05
IPV547	20/04/2016	Bendigo Bank	Payroll PPE 19/04/2016		94,838.61
1520	14/04/2016	Building Commission	Building Levies - March 2016		912.65
1521	14/04/2016	Tracey Minehan	Refund of Community Centre Bond - 02/04/2016		500.00
1522	14/04/2016	Toodyay Lions Club Inc	Refund of Showground/Pavilion Bond - 1-2/04/2016		100.00
1523	14/04/2016	Toodyay Herald	Refund of Community Centre Bond - 09/04/2016		100.00
1524	29/04/2016	Construction Training Fund	BCITF Levies - March 2016		1,249.69
1525	29/04/2016	The Toodyay Lodge	Refund of Memorial Hall Bond - 2016/04/2016		500.00
BPV2542	01/04/2016	Bendigo Bank	Transfer Fees - Bank Fees		10.00
BPV2543	01/04/2016	Bendigo Bank	Bank Fees - Monthly Service Fee		10.00
BPV2544	01/04/2016	Bendigo Bank	Transaction Fees		47.45
BPV2545	01/04/2016	Commonwealth Bank	Settlement Fees		9.57
BPV2546	01/04/2016	Commonwealth Bank	CBA Merchant Fee		267.82
BPV2547	01/04/2016	Commonwealth Bank	CBA Merchant Fee		58.14
BPV2548	01/04/2016	Commonwealth Bank	CBA Merchant Fees		364.08
BPV2549	01/04/2016	Commonwealth Bank	FTS Settlement Fee		0.11
BPV2550	01/04/2016	Westnet	Internet Charges - Depot		154.84
BPV2551	01/04/2016	Bendigo Bank	Bpay Monthly Biller Fee		401.28
BPV2552	02/04/2016	Commonwealth Bank	Merchant Fee		194.79
BPV2553	04/04/2016	Commonwealth Bank	Eftpos Fee		1.53
BPV2554	04/04/2016	Commonwealth Bank	CBA Eftpos Fee		11.68
BPV2555	06/04/2016	Commonwealth Bank	FTS Settlement Fee		0.11
BPV2556	06/04/2016	Commonwealth Bank	FTS Settlement Fee		6.60
BPV2557	06/04/2016	Commonwealth Bank	IT Hardware & Software Lease		527.74
BPV2558	14/04/2016	Bendigo Bank	***Credit Card - R Koch - March 2016***		4.00
			Card Fee	4.00	
BPV2559	14/04/2016	Bendigo Bank	***Credit Card - C Delmage - March 2016***		53.49
			Instapage - Museum Subscription	12.22	
			International Transaction Fee	0.37	
			City of Perth Parking - FBT Workshop	36.90	
			Card Fee	4.00	
BPV2560	14/04/2016	Bendigo Bank	***Credit Card - G Bissett - March 2016***		637.61
			Officeworks Midland - Tablet Case & Charger	37.83	
			Action Hire Coffs Harbour - Shuttle Service - Effective Mgmt Seminar	25.00	
			Gloria Jeans - Refreshments	9.65	
			Coffs Harbour Toormina - Airport Transfers	30.14	
			Novotel Coffs Harbour - Meals - Effective Management Seminar	89.10	

Shire of Toodyay
List of Payments Presented to Council for Period 1 April 2016 to 30 April 2016

Pay/Type	Date	Name	Description	Amount	
			Caltex Mundaring - Fuel - T0000	66.61	
			Caltex Midvale - Fuel - T0000	79.70	
			Bunnings Midland - Visitor Centre Fitout - Display Cabinet	36.91	
			Bunnings Midland - Visitor Centre Fitout - Paint	56.91	
			Caltex Belmont - Fuel - T0000	56.04	
			Peak Glen Forrest - Fuel - T0000	71.20	
			Caltex Midvale - Fuel - T0000	74.52	
			Card Fee	4.00	
BPV2561	14/04/2016	Bendigo Bank	***Credit Card - S Scott - March 2016***		302.74
			Wilson Parking - Meetings	18.54	
			Dept of Commerce - Document Request for Butterley Cottages	47.20	
			Northam Florist - Tidy Towns Awards	115.00	
			Caltex Midvale - Fuel T0	63.00	
			WALGA - CEO Lunch with Colin Murphy	55.00	
			Card Fee	4.00	
BPV2562	14/04/2016	Bendigo Bank	***Credit Card - L Vidovich - March 2016***		425.00
			Toodyay Post Office - Corporate Firearms Licence	421.00	
			Card Fee	4.00	
BPV2563	14/04/2016	Bendigo Bank	***Credit Card - A Bell - Feb 2016***		619.86
			Thingz House & Home Midland - Book Stands - Visitor Centre Display	47.92	
			Caltex Mundaring - Fuel T00	54.01	
			Event Brite - 2016 Keep Aust Beautiful	484.00	
			Officeworks Midland	22.08	
			Facet Trigg - Seminar Cancelled - Visitor Centre	(330.00)	
			Toodyay Post Office	105.95	
			Shire of Toodyay - Transwa Ticket for C Firns for Legal Advice	25.95	
			Mundaring Florist - Thank You Flowers - D Andrijich - Tidy Towns	100.00	
			Mundaring Post Office - Gift Card Voucher for Youth Survey Prize	105.95	
			Card Fee	4.00	
BPV2564	14/04/2016	Commonwealth Bank	Bank Fees		10.12
BPV2565	15/04/2016	Commonwealth Bank	Bpoint Fees		68.34
BPV2566	14/04/2016	Fuji Xerox	Photocopier Lease - Donga		155.10
BPV2567	15/04/2016	Fuji Xerox	Photocopier Lease - Admin		370.70
BPV2568	20/04/2016	Commonwealth Bank	Bank Fees		0.11
BPV2569	20/04/2016	Commonwealth Bank	Bank Fees		6.49
BPV2570	20/04/2016	Commonwealth Bank	Bank Fees		0.11
BPV2571	22/04/2016	Commonwealth Bank	IT Software & Hardware Computer Leasing		806.90

Shire of Toodyay
List of Payments Presented to Council for Period 1 April 2016 to 30 April 2016

Pay/Type	Date	Name	Description	Amount
BPV2572	26/04/2016	Canon Finance	Photocopier Lease - Depot, Library & Visitor Centre	525.00
BPV2573	29/04/2016	Commonwealth Bank	Bank Fees	4.08
BPV2573	29/04/2016	Commonwealth Bank	Bank Fees Reversed - Incorrect Posting Period	(4.08)
BPV2573	29/04/2016	Commonwealth Bank	Bank Fees	4.08
BPV2574	29/04/2016	Commonwealth Bank	Bank Fees	7.59
BPV2574	29/04/2016	Commonwealth Bank	Bank Fees Reversed - Incorrect Posting Period	(7.59)
BPV2574	29/04/2016	Commonwealth Bank	Bank Fees	7.59
BPV2575	29/04/2016	Commonwealth Bank	IT Hardware & Software Lease	104.72
BPV2575	29/04/2016	Commonwealth Bank	IT Hardware & Software Lease	(104.72)
BPV2575	29/04/2016	Commonwealth Bank	IT Hardware & Software Lease	104.72
12219	14/04/2016	Denko Deneff	Gravel	9,120.00
12220	14/04/2016	Old Gaol Museum	Old Gaol Volunteer Reimbursements - May 2016	350.00
12221	14/04/2016	Shire of Toodyay - Depot Petty Cash	Retic Supplies	89.90
12222	14/04/2016	Telstra Corporation Limited	Telephone Charges	3,453.12
12223	14/04/2016	Synergy	Electricity Charges	16,888.70
12224	29/04/2016	Shire of Toodyay - Library Petty Cash	Parking, Book Purchase & Morangup Library Volunteers Gifts	88.00
12225	29/04/2016	Telstra Corporation Limited	Telephone Charges	2,219.80
12226	29/04/2016	Water Corporation	Water Rates & Usage	13,274.51
12227	29/04/2016	Synergy	Electricity Charges	1,062.25
EFT19799	01/04/2016	Localise	Age Friendly Group Ref Mtg, Engagement Report & Council W/Shop	5,236.70
EFT19800	06/04/2016	Shire of Toodyay Salaries & Wages	Payroll Deductions	1,093.00
EFT19801	14/04/2016	Australia Post	Postage - March 2016	452.42
EFT19802	14/04/2016	Avon Valley Nissan & Mitsubishi	Vehicle Service - T0000	468.00
EFT19803	14/04/2016	Advanced National Services	Contract Cleaning - March 2016	12,988.86
EFT19804	14/04/2016	Avon Waste	Waste Collection	12,859.94
EFT19805	14/04/2016	Avalon Homestead	Accommodation to 12/04/2016	133.50
EFT19806	14/04/2016	Av Sec Security Services	Alarm Monitoring - Medical Centre	90.10
EFT19807	14/04/2016	Archival Survival	Museum Conservation Materials	748.43
EFT19808	14/04/2016	Amber Springs Gardens	Accommodation to 12/04/2016	1,468.50
EFT19809	14/04/2016	Ampac Debt Recovery	Debt Recovery Costs - March 2016	12,645.84
EFT19810	14/04/2016	Triset Boss Business Forms	Printing Invoice/Receipts	781.00
EFT19811	14/04/2016	Bee Happy Honey	Food Samples - Tidy Towns Delegates	60.00
EFT19812	14/04/2016	BGC Quarries	Aggregate - Julimar Rd & Grevillea Place	25,271.39
EFT19813	14/04/2016	Broderick Waste Solutions Pty Ltd	WTS Management & Transfer of Waste	7,125.96
EFT19814	14/04/2016	Beacon Equipment	Lawn Vacuum for Tennis Courts & Workshop Area	1,732.50
EFT19815	14/04/2016	Beesweet Honey & Apiaries	Visitor Centre Consignment Stock	21.60
EFT19816	14/04/2016	John Butler	Visitor Centre Consignment Stock	15.46

Shire of Toodyay
List of Payments Presented to Council for Period 1 April 2016 to 30 April 2016

Pay/Type	Date	Name	Description	Amount
EFT19817	14/04/2016	Northam Betta Home Living	Tesco Bar Fridge - Library	260.00
EFT19818	14/04/2016	Covs Parts	Vehicle & Machinery Parts	629.09
EFT19819	14/04/2016	Courier Australia	Freight	97.59
EFT19820	14/04/2016	Civic Legal	Legal Fees	26,869.40
EFT19821	14/04/2016	Coates Hire	Hire of Multi Roller - Church Gully Rd	7,969.50
EFT19822	14/04/2016	Complete Building Supplies WA	Plumbing & Building Materials - Changing Places	18,856.20
EFT19823	14/04/2016	Countrywide Windscreens	Replacement Windscreen - T0001	396.00
EFT19824	14/04/2016	L & C Cary	Rates Refund - 85 Brumby Chase	81.07
EFT19825	14/04/2016	Landgate	Land Enquiry	111.30
EFT19826	14/04/2016	Caltex Toodyay Junction	Water Bottles	164.30
EFT19827	14/04/2016	Foxburrow B & B	Accommodation to 12/04/2016	445.00
EFT19828	14/04/2016	Fortus Group	Loader Cutting Edge	906.36
EFT19829	14/04/2016	Fire Mitigation Services Pty Ltd	Fire Reduction Burn - Balgalling, West Toodyay & Millars Pool	4,939.00
EFT19830	14/04/2016	SF Fitzgerald Plumbing & Gas	Plumbing - Changing Places Room	4,980.50
EFT19831	14/04/2016	Fire & Safety WA	Personal Protective Equipment	31.90
EFT19832	14/04/2016	Vodafone Hutchinson Australia P/L	Pager Charges - April 2016	983.00
EFT19833	14/04/2016	Heartlands Vet Hospital	Euthanise Feral Female Cat 18/03/2016	48.00
EFT19834	14/04/2016	Toodyay Hardware & Farm	Hardware & Building Supplies	1,118.17
EFT19835	14/04/2016	Tim Harris Provincial Furniture	Restoration of Council Chambers Desks	2,986.75
EFT19836	14/04/2016	Hydreco Hydrauliucs (WA) Pty Ltd	Hydraulic Cap	74.80
EFT19837	14/04/2016	Hoddywell Cottage	Accommodation to 12/04/2016	879.00
EFT19838	14/04/2016	G Horsfield	Window Cleaning - Library	560.00
EFT19839	14/04/2016	Adam Harris	Visitor Centre Consignment Stock	10.00
EFT19840	14/04/2016	Ipswich View Homestead B & B	Accommodation to 12/04/2016	1,272.70
EFT19841	14/04/2016	Institute of Public Works Engineering Aust	Contact Law & Procurement Process Training - M Lamb	475.00
EFT19842	14/04/2016	Inclusion WA Incorporated	Toodyay Community Inclusive Program - Final Payment	3,424.68
EFT19843	14/04/2016	ITR WA	Heat Treated Grader Blades	781.00
EFT19844	14/04/2016	Ingal Eps	Lighting Poles - Tennis Courts	5,838.80
EFT19845	14/04/2016	Glenwarra Development Services	Planning Contractor - March 2016	4,262.50
EFT19846	14/04/2016	Kierans Refrigeration & Air Conditioning	Repairs - Depot Ice Machine	451.00
EFT19847	14/04/2016	LGIS Risk Management	LGISWA Avon/Central Midlands Risk Co-Ord Prog Jan - Jun 2016	7,293.69
EFT19848	14/04/2016	Local Government Managers Australia	Lift Off Program - A Bell	550.00
EFT19849	14/04/2016	Leyland Engineering Services	Vehicle & Machinery Service & Repairs	1,672.00
EFT19850	14/04/2016	Graham Eric Mills	Visitor Centre Consignment Stock	15.00
EFT19851	14/04/2016	Marketforce	Advertising - Construction of Emergency Access Way - Julimar	812.58
EFT19852	14/04/2016	Major Motors P/L	Air Cylinder - Julimar 2.4	577.39
EFT19853	14/04/2016	Moel Fammau Cottage	Accommodation to 12/04/2016	267.00

Shire of Toodyay
List of Payments Presented to Council for Period 1 April 2016 to 30 April 2016

Pay/Type	Date	Name	Description	Amount
EFT19854	14/04/2016	Main Peak Pty Ltd	Fire Rescue Equipment - Harness, Rope & Carabena	2,305.03
EFT19855	14/04/2016	Oxter Services	Brown Paper Bags - Visitor Centre	67.75
EFT19856	14/04/2016	Open Systems Supply	One Travelmate P236 Series Laptop & MS Office Home	2,759.00
EFT19857	14/04/2016	Oliomio Olive & Lavender Farm	Visitor Centre Consignment Stock	10.45
EFT19858	14/04/2016	Fulton Hogan Industries P/L	Asphalt - Henry St & Mountain Park	51,254.22
EFT19859	14/04/2016	RJ Price	Legal Costs	5,720.00
EFT19860	14/04/2016	Peace Be Still	Visitor Centre Consignment Stock	20.00
EFT19861	14/04/2016	Pritchard Book Binders	Minutes Binding	179.30
EFT19862	14/04/2016	Pnd Automotvie Electrical Service	Air Con/Vent Cleaning - Julimar 2.4	156.75
EFT19863	14/04/2016	Quremed Pty Ltd	BFB Oxysocks Service	816.33
EFT19864	14/04/2016	Quality Publishing Australia	Visitor Centre Stock	194.17
EFT19865	14/04/2016	Book Easy Australia	Online Booking Commission - March 2016	198.00
EFT19866	14/04/2016	Quality Press	ESD Map Book Printing	770.00
EFT19867	14/04/2016	Regional Pest Control	Termite & Spider Treatment	999.00
EFT19868	14/04/2016	RPS Australia East Pty Ltd	Economic Anaylysis & Funding Submission for NSRF Application	19,800.00
EFT19869	14/04/2016	RV Technology	Offsite Assistance - Server Email Issues	525.00
EFT19870	14/04/2016	Santaleuca Forestry	Food Samples - Tidy Towns Delegates	150.00
EFT19871	14/04/2016	Stewart & Heaton Clothing Co P/L	BFB PPE	178.51
EFT19872	14/04/2016	Swan Magazine	Visitor Centre Advertising - April 2016	200.00
EFT19873	14/04/2016	Site Ware Direct	Guide Posts - Julimar, Clackline & Morangup Roads	5,544.00
EFT19874	14/04/2016	Toodyay Traders	Pole Pruner, Chain, Air Filters, Spark Plug & File & Guide Kit - SES	1,482.60
EFT19875	14/04/2016	Toodyay IGA	Staff Amenities - March 2016	703.56
EFT19876	14/04/2016	Toodyay Bakery & Cafe	Refreshments - Brigade Training	45.00
EFT19877	14/04/2016	Tudor House	PVC Banner - Banners in the Terrace	126.50
EFT19878	14/04/2016	Toodyay Building & Maintenance Services	Changing Places Room Works - Deposit	4,000.00
EFT19879	14/04/2016	Toodyay Pumps	Repair Pipe Leak & New Hose - Coondle Light Tanker	968.35
EFT19880	14/04/2016	Tenderlink	Tender 65 - Emergency Access Way Julimar	165.00
EFT19881	14/04/2016	Road Signs Australia	Steel Posts & Signage	814.00
EFT19882	14/04/2016	Toodyay Tyre & Exhaust	Repair/Replace Tyres	3,548.50
EFT19883	14/04/2016	Toodyay Garden & Outdoor Centre	Pea Straw & Plants	87.00
EFT19884	14/04/2016	Tennant Australia Pty Ltd	Brushes - Green Machine	673.11
EFT19885	14/04/2016	The Limes Orchard	Accommodation to 12/04/2016	574.05
EFT19886	14/04/2016	Vernice P/L	Hire of Plant - Julimar Rd & Freight Pickup of Premix	98,821.60
EFT19887	14/04/2016	Victoria Hotel Motel	Accommodation to 12/04/2016	74.71
EFT19888	14/04/2016	IT Vision Aust Ltd	Synergy Out of Hours Upgrade	1,294.70
EFT19889	14/04/2016	Western Australian Local Government Association	Canvas Banner Travel Case - Banners in the Terrace	90.00
EFT19890	14/04/2016	Whitfield House	Accommodation to 12/04/2016	551.80

Shire of Toodyay
List of Payments Presented to Council for Period 1 April 2016 to 30 April 2016

Pay/Type	Date	Name	Description	Amount
EFT19891	14/04/2016	Wayfound	Consultancy - Visitor Centre Revamp & Set Up	1,056.00
EFT19892	14/04/2016	Downer Edi Works Limited	Emulsion & Sealing - Grevillea Place	23,123.05
EFT19893	20/04/2016	Australian Taxation Office	BAS Return - March 2016	26,116.00
EFT19894	20/04/2016	Shire of Toodyay Salaries & Wages	Payroll Deductions	1,165.00
EFT19895	29/04/2016	Avon Skip Bins	Builders Bin - Changing Places Room	390.00
EFT19896	29/04/2016	Avon Waste	Waste Collection	12,574.38
EFT19897	29/04/2016	Amber Springs Gardens	Accommodation to 26/04/2016	987.90
EFT19898	29/04/2016	Broderick Waste Solutions Pty Ltd	WTS Management 13/4 - 26/4/16	4,290.00
EFT19899	29/04/2016	Estate of the Late LJ Bickley	Rates Refund - 309 Coondle Drive	713.14
EFT19900	29/04/2016	Bindi Bindi Publishing	Visitor Centre Stock	180.00
EFT19901	29/04/2016	Covs Parts	Fuel Line	20.90
EFT19902	29/04/2016	Courier Australia	Banners in the Terrace - Freight	9.32
EFT19903	29/04/2016	Civic Legal	Legal Fees	10,404.90
EFT19904	29/04/2016	North Metropolitan Tafe	Certificate IV Project Management - D Andrijich	2,450.00
EFT19905	29/04/2016	Sally Craddock	Monthly Members Attendance Allowance - April 2016	1,064.33
EFT19906	29/04/2016	Therese Chitty	Monthly Members Attendance Allowance - April 2016	1,475.50
EFT19907	29/04/2016	CL Gold N Bowen	Supply Gravel - Harders Chitty Rd	7,740.00
EFT19908	29/04/2016	Staples Aust	Stationery	433.69
EFT19909	29/04/2016	Countrywide Windscreens	Windscreen - T7030	308.00
EFT19910	29/04/2016	Cleveland & Co Lawyers	Legal Advice - Cost Recovery Infringement Under Bushfires Act	412.17
EFT19911	29/04/2016	Clockwork Print	Panels - Not Just Barefoot & Pregnant Museum Exhibition	462.00
EFT19912	29/04/2016	Chainsaw Masters	Clearing Trees As Per Main Roads - Old Plains Road	26,950.00
EFT19913	29/04/2016	Landgate	Rural UV Valuations	28,947.70
EFT19914	29/04/2016	Judy Dow	Monthly Members Attendance Allowance - April 2016	1,064.33
EFT19915	29/04/2016	David Dow	Monthly Members Attendance Allowance - April 2016	3,292.67
EFT19916	29/04/2016	Freemasons Hotel	Accommodation to 26/04/2016	106.80
EFT19917	29/04/2016	Frontline Fire & Rescue Equipment	Jerry Cans & Tags - SES	186.12
EFT19918	29/04/2016	Floravalley B & B	Accommodation to 26/04/2016	120.15
EFT19919	29/04/2016	Fuji Xerox Australia Pty Ltd	Donga Photocopier Readings	199.33
EFT19920	29/04/2016	SF Fitzgerald Plumbing & Gas	Drainage - Changing Places Room & Replacement V/Centre Sewer	8,224.45
EFT19921	29/04/2016	Elizabeth Frayne	Reimbursement for Keep Cups - Tidy Towns	240.00
EFT19922	29/04/2016	Great Eastern Country Zone	Wheatbelt Conference Registration - Crs Greenway & Wood	910.00
EFT19923	29/04/2016	Heritage Intelligence (WA)	Heritage Advisory Services - 01/01/16 - 31/3/16 - Partially Reimb.	5,742.00
EFT19924	29/04/2016	Paula Greenway	Monthly Members Attendance Allowance - April 2016	1,064.33
EFT19925	29/04/2016	Galaxy Enterprises	Visitor Centre Stock	269.72

Shire of Toodyay
List of Payments Presented to Council for Period 1 April 2016 to 30 April 2016

Pay/Type	Date	Name	Description	Amount
EFT19926	29/04/2016	Health Insurance Fund	Payroll Deductions	538.25
EFT19927	29/04/2016	E & M Harrison	Rates Refund - 210 Howard Road	672.81
EFT19928	29/04/2016	JR & A Hersey	PPE & Consumables - Depot	540.87
EFT19929	29/04/2016	Heartlands Vet Hospital	Euthanase Cats 24/07/015 & 15/04/2016	96.00
EFT19930	29/04/2016	Toodyay Hardware & Farm	Football Goal Post Repairs	147.57
EFT19931	29/04/2016	Ipswich View Homestead B & B	Accommodation to 26/04/2016	331.40
EFT19932	29/04/2016	Hugh & Ashleigh Jackson	Rates Refund - 11 Everett Street	333.40
EFT19933	29/04/2016	Linemarking WA Pty Ltd	Linemarking - Julimar Road	7,590.00
EFT19934	29/04/2016	Leyland Engineering Services	Vehicle & Machinery Service & Repairs	704.00
EFT19935	29/04/2016	Micks Fx Electrix	Electrical Works - Showgrounds, Change Room & Grandstand	2,008.05
EFT19936	29/04/2016	GF & JWC Morgan	Supply Gravel - Church Gully, Dewars Pool & One Man Roads	27,786.00
EFT19937	29/04/2016	Moore Stephens	Financial Mgmt & Reporting Workshops - R Jones & N Rodger	4,059.00
EFT19938	29/04/2016	WG & AM Morgan	Rates Refund - 268 Folewood Rd	443.50
EFT19939	29/04/2016	Neil's Parts (Australia) Pty Ltd	Top Dog Engine Oil	3,640.97
EFT19940	29/04/2016	Oxter Services	Brown Carry Bags - Visitor Centre	191.60
EFT19942	29/04/2016	Professional Lockservice	Keys	192.50
EFT19943	29/04/2016	Public Transport Authority	Transwa Ticket Sales - March 2016	429.20
EFT19944	29/04/2016	Pnd Automotvie Electrical Service	Electrical Repairs - Grader	104.50
EFT19945	29/04/2016	Regional Pest Control	Termite & Spider Treatment	216.00
EFT19946	29/04/2016	Rural Building Company	Refund of 50% Planning Fees - Lot 41 Range Road	502.40
EFT19947	29/04/2016	RV Technology	Installation & Configuration of Units into Existing Network	1,400.00
EFT19948	29/04/2016	Brian Rayner	Monthly Members Attendance Allowance - April 2016	1,064.33
EFT19949	29/04/2016	St John Ambulance - Toodyay & Districts	First Aid Training - BFB	1,625.00
EFT19950	29/04/2016	Specialised Tree Service	Aboricultral Work - 22 Henry Street	1,200.00
EFT19951	29/04/2016	Safety Equipment Preventative Maintenance & Repair	Maintenance & Service Of Eye Wash Stations - Depot & WTS	890.23
EFT19952	29/04/2016	Toodyay Express	Freight	440.00
EFT19953	29/04/2016	Toodyay Herald	Advertising	2,078.50
EFT19954	29/04/2016	Shire of Northam	Disposal of Waste- March 2016	7,751.70
EFT19955	29/04/2016	Eric Twine	Monthly Members Attendance Allowance - April 2016	1,064.33
EFT19956	29/04/2016	Road Signs Australia	Assorted Signage	752.40
EFT19957	29/04/2016	Toodyay Fibre Festival	Sponsorship for 2016 Fibre Festival	500.00
EFT19958	29/04/2016	Vernice P/L	Grading - Telegraph, Wattening, Carroll, Old Plains & Mount Roads	10,296.00
EFT19959	29/04/2016	Victoria Hotel Motel	Accommodation to 26/04/2016	101.08
EFT19960	29/04/2016	Whitfield House	Accommodation to 26/04/2016	528.66
EFT19961	29/04/2016	Kate Wood	Monthly Members Attendance Allowance - April 2016	1,064.33
EFT19962	29/04/2016	Waterman Irrigation	Annual Standpipe Testing to June 2016	257.40

Shire of Toodyay
List of Payments Presented to Council for Period 1 April 2016 to 30 April 2016

Pay/Type	Date	Name	Description	Amount
EFT19963	29/04/2016	Rob Welburn	Monthly Members Attendance Allowance - April 2016	1,064.33
EFT19965	29/04/2016	Wheatbelt Safetywear	PPE	180.00
DD21721.1	05/04/2016	WA Super	Payroll Deductions	15,050.08
DD21721.2	05/04/2016	Australian Super	Superannuation Contributions	2,044.48
DD21721.3	05/04/2016	Hostplus Super	Superannuation Contributions	459.84
DD21721.4	05/04/2016	West Scheme Superannuation	Superannuation Contributions	235.03
DD21721.5	05/04/2016	BT Lifetime Super	Superannuation Contributions	131.85
DD21721.6	05/04/2016	Bendigo Superannuation Plan	Superannuation Contributions	58.74
DD21721.7	05/04/2016	Colonial First Choice Employer Super	Superannuation Contributions	209.38
DD21721.8	05/04/2016	BT Business Super	Superannuation Contributions	147.00
DD21721.9	05/04/2016	National Mutual Retirement Fund	Superannuation Contributions	328.87
DD21742.1	19/04/2016	WA Super	Payroll Deductions	15,590.60
DD21742.2	19/04/2016	Australian Super	Superannuation Contributions	2,200.24
DD21742.3	19/04/2016	Hostplus Super	Superannuation Contributions	459.84
DD21742.4	19/04/2016	West Scheme Superannuation	Superannuation Contributions	235.04
DD21742.5	19/04/2016	BT Lifetime Super	Superannuation Contributions	111.23
DD21742.6	19/04/2016	Bendigo Superannuation Plan	Superannuation Contributions	94.35
DD21742.7	19/04/2016	Colonial First Choice Employer Super	Superannuation Contributions	209.38
DD21742.8	19/04/2016	BT Business Super	Superannuation Contributions	168.44
DD21742.9	19/04/2016	National Mutual Retirement Fund	Superannuation Contributions	328.87
			Total Payments	**928,614.89**

IPV/BPV	195,011.36
Trust	3,362.34
EFT	645,631.65
DD Super	38,063.26
Muni Chqs	46,546.28
TOTAL	**928,614.89**

SHIRE OF TOODYAY

MONTHLY FINANCIAL REPORT

For the Period Ended 30 April 2016

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

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Appendix B Detailed Schedules

SHIRE OF TOODYAY
STATEMENT OF FINANCIAL ACTIVITY
(Statutory Reporting Program)
For the Period Ended 30 April 2016

	Note	Amended Annual Budget	Amended YTD Budget (a)	YTD Actual (b)	Var. $ (b)-(a)	Var. % (b)-(a)/(a)	Var.
		$	$	$	$	%	
Operating Revenues							
Governance		79,000	74,150	96,516	22,366	30.16%	▲
General Purpose Funding - Rates	9	5,880,624	5,880,624	5,816,088	(64,536)	(1.10%)	
General Purpose Funding - Other		1,351,200	1,155,197	1,049,181	(106,016)	(9.18%)	
Law, Order and Public Safety		496,600	402,040	391,922	(10,118)	(2.52%)	
Health		56,000	52,947	48,082	(4,865)	(9.19%)	
Housing		11,000	9,990	14,192	4,202	42.06%	
Community Amenities		693,150	686,500	728,109	41,609	6.06%	
Recreation and Culture		215,850	179,425	194,730	15,305	8.53%	
Transport		168,245	167,995	168,345	350	0.21%	
Economic Services		412,532	330,334	265,120	(65,214)	(19.74%)	▼
Other Property and Services		269,500	69,570	62,386	(7,184)	(10.33%)	▼
Total Operating Revenue		**9,733,701**	**9,008,772**	**8,834,671**	**(174,101)**		
Operating Expense							
Governance		(1,026,469)	(918,274)	(845,392)	72,882	7.94%	
General Purpose Funding		(625,014)	(584,650)	(509,771)	74,879	12.81%	▲
Law, Order and Public Safety		(1,430,759)	(1,082,190)	(1,128,265)	(46,075)	(4.26%)	
Health		(226,465)	(195,014)	(203,531)	(8,517)	(4.37%)	
Education and Welfare		(10,000)	(8,330)	(2,514)	5,816	69.82%	
Housing		(1,903,813)	(63,740)	(110,461)	(46,721)	(73.30%)	▼
Community Amenities		(1,211,941)	(1,014,190)	(1,021,398)	(7,208)	(0.71%)	
Recreation and Culture		(1,758,852)	(1,485,925)	(1,490,102)	(4,177)	(0.28%)	
Transport		(4,776,627)	(3,986,250)	(4,177,784)	(191,534)	(4.80%)	
Economic Services		(1,274,146)	(1,063,098)	(1,045,413)	17,685	1.66%	
Other Property and Services		(90,456)	(95,367)	(167,201)	(71,834)	(75.32%)	▼
Total Operating Expenditure		**(14,334,542)**	**(10,497,028)**	**(10,701,832)**	**(204,804)**		
Funding Balance Adjustments							
Add back Depreciation		4,626,015	3,854,940	4,428,860	573,920	14.89%	▲
Adjust (Profit)/Loss on Asset Disposal	8	133,319	232,057	219,615	(12,442)	(5.36%)	
Adjust Provisions and Accruals		0	0	16,174	16,174		▲
Net Cash from Operations		**158,493**	**2,598,741**	**2,797,488**	**198,747**		
Capital Revenues							
Grants, Subsidies and Contributions	11	2,671,074	2,547,966	905,721	(1,642,245)	(64.45%)	▼
Proceeds from Disposal of Assets	8	310,500	272,080	287,956	15,876	5.84%	
Total Capital Revenues		**2,981,574**	**2,820,046**	**1,193,677**	**(1,626,369)**		
Capital Expenses							
Land Held for Resale		0	0	0	0		
Land and Buildings	13	(3,281,537)	(1,334,682)	(482,698)	851,984	63.83%	▲
Infrastructure - Roads	13	(2,158,409)	(1,814,754)	(1,748,186)	66,568	3.67%	
Infrastructure - Parks & Recreation	13	(503,000)	(422,500)	(379,432)	43,068	10.19%	▲
Infrastructure - Footpaths	13	0	0	0	0		
Infrastructure - Bridges	13	(15,700)	0	0	0		
Infrastructure - Other	13	(278,000)	(245,806)	(82,158)	163,648	66.58%	▲

SHIRE OF TOODYAY
STATEMENT OF FINANCIAL ACTIVITY
(Statutory Reporting Program)
For the Period Ended 30 April 2016

	Note	Amended Annual Budget	Amended YTD Budget (a)	YTD Actual (b)	Var. $ (b)-(a)	Var. % (b)-(a)/(a)	Var.
Plant and Equipment	13	(576,500)	(480,420)	(449,462)	30,958	6.44%	
Furniture and Equipment	13	0	0	0	0		
Total Capital Expenditure		**(6,813,146)**	**(4,298,162)**	**(3,141,937)**	**1,156,225**		
Net Cash from Capital Activities		**(3,831,572)**	**(1,478,116)**	**(1,948,260)**	**(470,144)**		
Financing							
Proceeds from New Debentures		0	0	0	0		
Proceeds from Advances		0	0	0	0		
Self-Supporting Loan Principal		0	0	0	0		
Transfer from Reserves	7	702,062	171,476	156,055	(15,421)	8.99%	
Advances to Community Groups		0	0	0	0		
Repayment of Debentures	10	(255,383)	(222,325)	(178,941)	43,384	19.51%	▲
Transfer to Reserves	7	(904,745)	(880,510)	(382,122)	498,388	56.60%	▲
Net Cash from Financing Activities		**(458,066)**	**(931,359)**	**(405,007)**	**526,351**		
Net Operations, Capital and Financing		**(4,131,146)**	**189,266**	**444,221**	**254,955**		
Opening Funding Surplus/(Deficit)	3	**4,261,487**	**4,261,487**	**2,433,212**	**(1,828,275)**	(42.90%)	▼
Closing Funding Surplus/(Deficit)	3	**130,342**	**4,450,753**	**2,877,432**	**(1,573,321)**	(35.35%)	

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

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

Shire of Toodyay
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

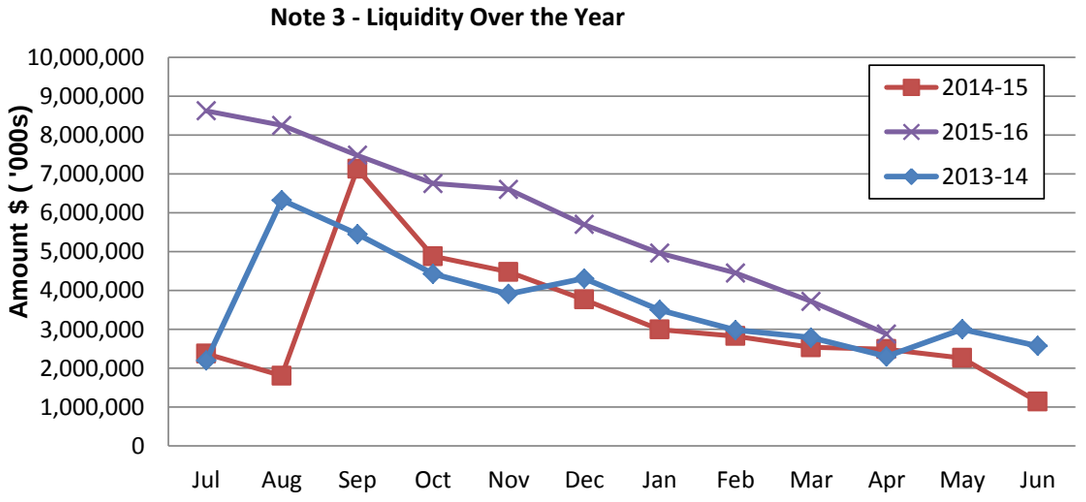
Note 2: EXPLANATION OF MATERIAL VARIANCES

Reporting Program	Var. $	Var. %	Var.	Timing/ Permanent	Explanation of Variance
	$	%			
Operating Revenues					
Governance	22,366	30.16%	▲	Permanent	LSL reimbursements received
General Purpose Funding - Rates	(64,536)	(1.10%)			
General Purpose Funding - Other	(106,016)	(9.18%)			
Law, Order and Public Safety	(10,118)	(2.52%)			
Health	(4,865)	(9.19%)			
Housing	4,202	42.06%			
Community Amenities	41,609	6.06%			
Recreation and Culture	15,305	8.53%			
Transport	350	0.21%			
Economic Services	(65,214)	(19.74%)	▼	Timing	Community Depot Grant income yet to be received
Other Property and Services	(7,184)	(10.33%)	▼	Timing	Miscellaneous Depot Income less than budgeted
Operating Expense					
Governance	72,882	7.94%			
General Purpose Funding	74,879	12.81%	▲	Timing	Debt recovery expenditure less than budgeted
Law, Order and Public Safety	(46,075)	(4.26%)			
Health	(8,517)	(4.37%)			
Education & Welfare	5,816	69.82%			
Housing	(46,721)	(73.30%)	▼	Permanent	Depreciation increase due to building revaluations - non cash
Community Amenities	(7,208)	(0.71%)			
Recreation and Culture	(4,177)	(0.28%)			
Transport	(191,534)	(4.80%)			
Economic Services	17,685	1.66%			
Other Property and Services	(71,834)	(75.32%)	▼	Permanent	Increase in personal leave, depreciation (non-cash)
Capital Revenues					
Grants, Subsidies and Contributions	(1,642,245)	(64.45%)	▼	Timing	AROC Funding Housing Initative - Trust Term Deposits
Proceeds from Disposal of Assets	15,876	5.84%			
Capital Expenses					
Land and Buildings	851,984	63.83%	▲	Timing	AROC Aged Care Project not yet commenced
Infrastructure - Roads	66,568	3.67%			
Infrastructure - Parks & Recreation	43,068	10.19%	▲	Timing	Recreation Precinct Site Works not yet commenced
Infrastructure - Footpaths					
Infrastructure - Bridges					
Infrastructure - Other	163,648	66.58%	▲	Timing	Records room, Morangup Water Tank & Info Bay not commenced/completed
Heritage Assets					
Plant and Equipment	30,958	6.44%			
Furniture and Equipment	0				
Financing					
Loan Principal	43,384	19.51%	▲		Loan payments yet to be paid.

Shire of Toodyay
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 3: NET CURRENT FUNDING POSITION

	Note	YTD 30 Apr 2016	30th June 2016	YTD 01 May 2015
		Positive=Surplus (Negative=Deficit)		
		$	$	$
Current Assets				
Cash Unrestricted	4	2,437,361	2,153,346	3,595,667
Cash Restricted	4	3,175,714	2,949,648	3,000,933
Receivables - Rates	6	764,296	809,491	787,901
Receivables -Other	6	64,955	70,344	37,692
Interest / ATO Receivable/Trust				
Inventories		36,681	56,975	53,849
		6,479,008	**6,039,805**	**7,476,042**
Less: Current Liabilities				
Payables		(259,731)	(650,754)	(62,399)
Provisions		(543,072)	(545,899)	(511,195)
		(802,803)	**(1,196,654)**	**(573,595)**
Less: Cash Reserves	7	(3,175,714)	(2,949,648)	(3,000,933)
Adjustment for Current Borrowings		76,364	255,305	7,218
Adjustment for Cash Backed Liabilities		300,577	284,403	273,892
Net Current Funding Position		**2,877,432**	**2,433,212**	**4,182,624**



Comments - Net Current Funding Position

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 4: CASH AND INVESTMENTS

	Interest Rate	Unrestricted $	Restricted $	Trust $	Investments $	Total Amount $	Institution	Maturity Date
(a) **Cash Deposits**								
Municipal		146,008				146,008	Bendigo Bank	At Call
Trust				222,304		222,304	Bendigo Bank	At Call
(b) **Term Deposits**								
Municipal NCD: 1837122	9.45%	944,971				944,971	Bendigo Bank	27.06.16
Municipal NCD: 1893360	2.35%	500,000				500,000	Bendigo Bank	30.05.16
Municipal TD: 1893361	2.65%	506,981				506,981	Bendigo Bank	30.06.16
Municipal NCD: 1793175	2.65%	350,000				350,000	Bendigo Bank	09.05.16
Reserve NCD: 1873685	2.70%		3,175,714			3,175,714	Bendigo Bank	08.06.16
Trust - T83	2.75%			126,454		126,454	Bendigo Bank	19.05.16
Trust - T84	2.75%			197,269		197,269	Bendigo Bank	19.05.16
Trust - T794	2.85%			98,417		98,417	Bendigo Bank	27.08.16
Trust - T12	2.85%			42,453		42,453	Bendigo Bank	05.08.16
Trust - T100	2.60%			128,399		128,399	Bendigo Bank	27.09.16
Trust - T4	2.60%			113,397		113,397	Bendigo Bank	26.09.16
Trust - T114	2.60%			188,931		188,931	Bendigo Bank	26.09.16
Trust - T214	2.60%			44,849		44,849	Bendigo Bank	26.09.16
Trust -T458	2.60%			409,620		409,620	Bendigo Bank	26.09.16
Trust - T793	2.60%			21,772		21,772	Bendigo Bank	26.09.16
Trust - T797	2.60%			29,811		29,811	Bendigo Bank	26.09.16
Trust - T803	2.45%			926,741		926,741	Bendigo Bank	27.06.16
Trust - T804	2.45%			926,741		926,741	Bendigo Bank	27.06.16
Total		**2,447,960**	**3,175,714**	**3,477,159**		**9,100,833**		

Comments/Notes - Investments

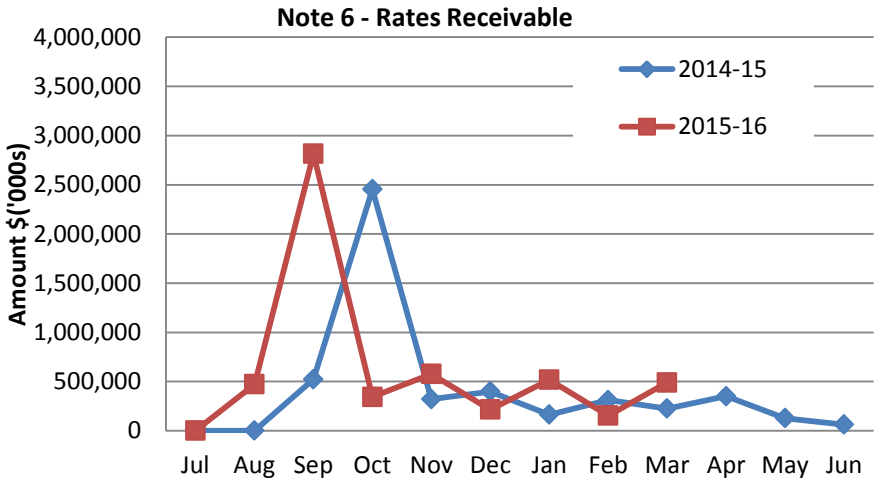
The above totals reflect the actual balance of the bank statements held at the Bank at month end. These balances will not include items such as unpresented cheques and payments, and monies received by the Shire on the last day of the month.

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 6: RECEIVABLES

Receivables - Rates Receivable

	YTD 30 Apr 2016	30 June 2014
	$	$
Opening Arrears Previous Years	784,863	504,766
Levied this year	5,885,245	5,540,470
Less Collections to date	(5,723,965)	(5,260,373)
Equals Current Outstanding	**946,143**	**784,863**
Net Rates Collectable	**946,143**	**784,863**
% Collected	85.82%	87.02%



Comments/Notes - Receivables Rates

Comments/Notes - Receivables Rates and Rubbish

Current	
Legal Action	304,634
Pensioners	152,418
Interim Rates	256
Payment Arrangement	182,689
Employee Direct Debit	434
Properties in Receivership	34,864
No Action Required	3,847
Sale of Land LG Act S6.64	46,052
Intent To Summons	0
Locate Owners	7,847
Final Notice	92,468
Properties in Credit	(45,305)
Total Current	**780,204**
Non- Current	
Deferred Pensioners	
(not collectable till Pensioner property is s	165,797
Total	**946,001**

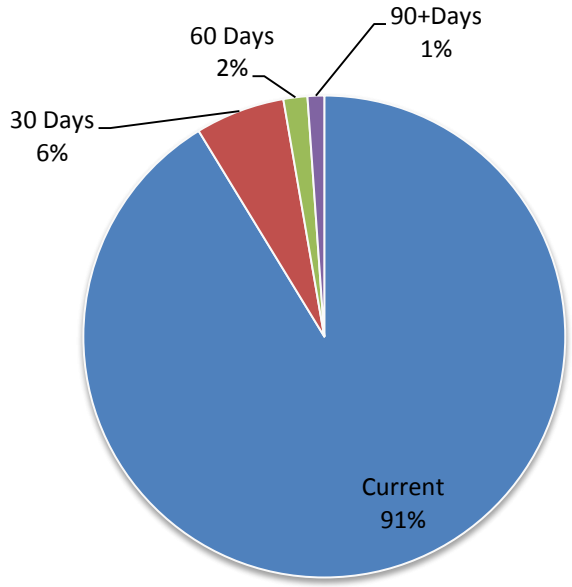
SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Receivables - General	Current	30 Days	60 Days	90+Days
	$	$	$	$
Receivables - General	20,353	1,340	359	249

Total Receivables General Outstanding **22,300**

Amounts shown above include GST (where applicable)

Note 6 - Accounts Receivable (non-rates)



Comments/Notes - Receivables General

This note reflects Sundry Debors only. It does not include other debtors such as GST due from the ATO & Pensioner Rebates due from the State.

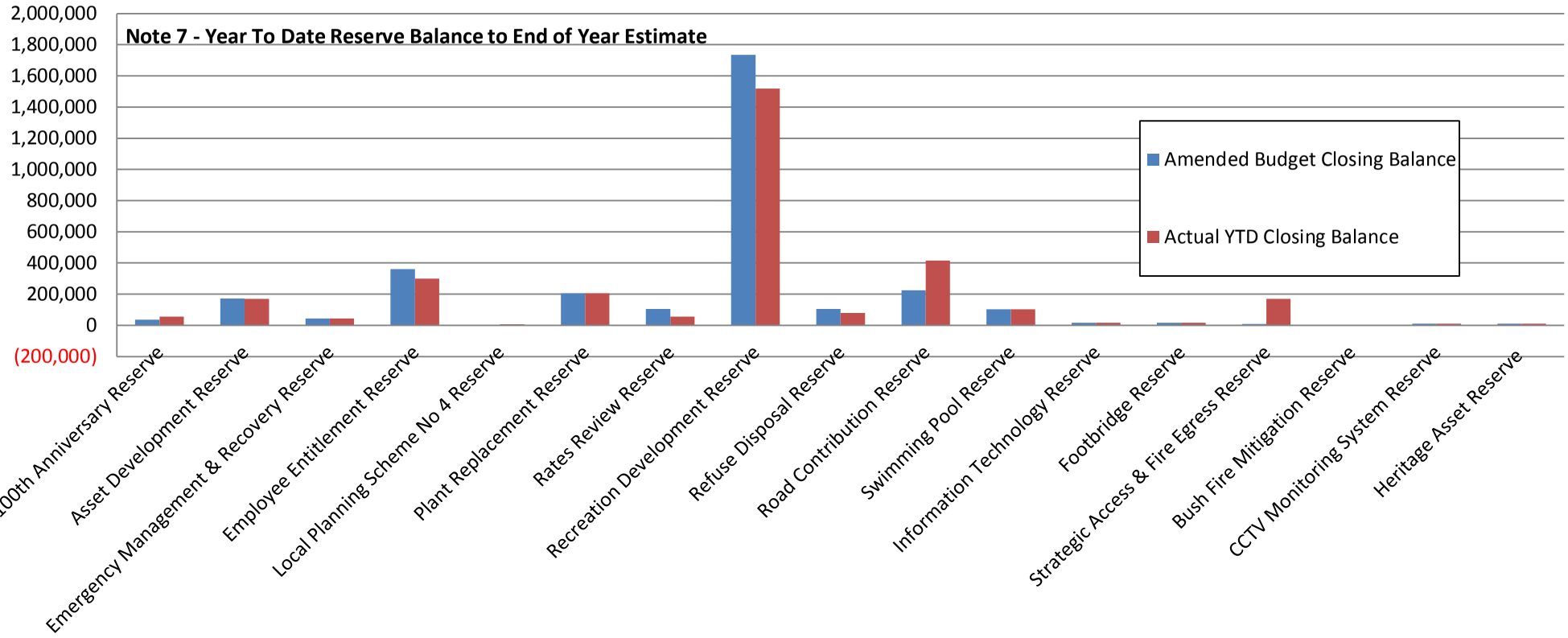
Final Letters	188
Seven Day Letters	0
Debt Collection	470
No Action Required	21,642
Payment Arrangement	0
Payroll Deductions	0
To be Written Off	0
Total Outstanding	**22,300**

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 7: Cash Backed Reserve

2015-16 Name	Opening Balance	Amended Budget Interest Earned	Actual Interest Earned	Amended Budget Transfers In (+)	Actual Transfers In (+)	Amended Budget Transfers Out (-)	Actual Transfers Out (-)	Amended Budget Closing Balance	Actual YTD Closing Balance
	$	$	$	$	$	$	$	$	$
Anzac 100th Anniversary Reserve	54,572	1,000	1,133	0		(20,000)		35,572	55,705
Asset Development Reserve	289,592	4,000	6,012	2,500		(125,000)	(125,000)	171,092	170,604
Emergency Management & Recovery Reserve	38,065	500	858	5,500	5,000			44,065	43,922
Employee Entitlement Reserve	284,403	7,300	6,174	93,700	20,000	(25,000)	(10,000)	360,403	300,577
Local Planning Scheme No 4 Reserve	16,339	0	339	500		(16,839)	(10,000)	0	6,679
Plant Replacement Reserve	181,218	5,000	4,032	19,000	20,000	0		205,218	205,250
Rates Review Reserve	54,464	1,000	1,132	50,000		0	0	105,464	55,597
Recreation Development Reserve	1,247,444	30,000	27,919	557,000	243,000	(100,000)	0	1,734,444	1,518,363
Refuse Disposal Reserve	73,303	2,000	1,589	30,000	5,000	0	0	105,303	79,893
Road Contribution Reserve	407,116	8,000	8,452	53,745		(243,747)	0	225,114	415,569
Swimming Pool Reserve	100,223	2,500	2,081	0				102,723	102,304
Information Technology Reserve	10,317	300	282	5,700	5,000			16,317	15,599
Footbridge Reserve	10,317	300	282	5,700	5,000			16,317	15,599
Strategic Access & Fire Egress Reserve	166,029	2,500	3,449	500		(160,000)		9,029	169,479
Bush Fire Mitigation Reserve	10,976	300	79	200		(11,476)	(11,055)	(0)	0
CCTV Monitoring System Reserve	5,267	300	174	5,200	5,000			10,767	10,442
Heritage Asset Reserve	0	500	135	10,000	10,000			10,500	10,135
	2,949,648	**65,500**	**64,122**	**839,245**	**318,000**	**(702,062)**	**(156,055)**	**3,152,331**	**3,175,714**

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016



SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 8 CAPITAL DISPOSALS

Actual YTD Profit/(Loss) of Asset Disposal				Disposals		Amended Current Budget YTD 30 04 2016			Comments
Cost	Accum Depr	Proceeds	Profit (Loss)			Amended Annual Budget Profit/(Loss)	Actual Profit/(Loss)	Variance	
$	$	$	$			$	$	$	
					Plant and Equipment				
				TR008	T6782 2009 Fuso Canter Truck	(16,212)	0	16,212	
82,500	(30,347)	10,000	(42,153)	PL043	T6818 Ride-on Vaccuum sweeper	(47,520)	(42,153)	5,367	
23,300	(7,511)	6,818	(8,971)	MV127	T0015 Mitsubishi Trito Utility	(8,041)	(8,971)	(930)	
8,700	(1,058)	4,545	(3,097)	MV103	T0013 Mitsubishi Triton Utility	(1,000)	(3,097)	(2,097)	
8,600	(1,136)	4,545	(2,919)	MV101	T6480 Mitsubishi Triton Utility	(1,800)	(2,919)	(1,119)	
45,062	(15,010)	30,000	(52)	MV137	T0 Holden Caprice (CEO)	1,000	(52)	(1,052)	
27,651	(4,045)	18,182	(5,424)	MV135	T0001 Toyota Hilux Dual Cab (R1)	(8,606)	(5,424)	3,182	
35,777	(17,581)	15,909	(2,287)	MV129	1DVH931 Toyota Hilux Utility (RMO)	(3,196)	(2,287)	909	
160,000	(34,462)	69,730	(55,809)	PL028	T0008 2006 JD 672D Grader	(46,200)	(55,809)	(9,609)	
14,500	(6,365)	8,000	(135)	PL035	T6435 Kubota F2880 Mower	(135)	(135)	0	
19,500	(7,991)	11,500	(9)	PL039	1CYL243 Kubota Tractor	(9)	(9)	0	
25,675	(8,480)	15,455	(1,740)	MV125	T0002 Hilux Cab Chassis - Rangers	(600)	(1,740)	(1,140)	
150,000	(39,708)	0	(110,293)	BF036	2008 Isuzu Firetender - Julimar 1.4		(110,293)	(110,293)	
					Land and Buildings				
80,000	0	93,272	13,272	L003	Land - Toodyay West Road	0	13,272	13,272	
681,265	**(173,693)**	**287,956**	**(219,616)**			**(132,319)**	**(219,616)**	**(87,297)**	

Comments - Capital Disposal/Replacements

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 9: RATING INFORMATION RATE TYPE	Rate in $	Number of Properties	Rateable Value $	Rate Revenue $	Interim Rates $	Back Rates $	Total Revenue $	Amended Budget Rate Revenue $	Amended Budget Interim Rate $	Amended Budget Back Rate $	Amended Budget Total Revenue $
Differential General Rate											
GRV Residential	12.1925	380	5,234,808	638,254	5,667	0	643,921	638,254	0	0	638,254
GRV - Commercial	14.5307	31	1,238,522	179,966	(3,285)	0	176,681	179,966	0	0	179,966
GRV - Industrial	13.3170	10	193,636	25,786		0	25,786	25,786	0	0	25,786
GRV - Rural	12.1925	1	15,080	1,839		0	1,839	1,839	0	0	1,839
UV - General	0.8763	1,249	240,543,780	2,106,854	641	1,772	2,109,267	2,106,854	0	0	2,106,854
UV Morangup	0.8763	360	68,465,000	599958	802	0	600,760	599,958	0	0	599,958
UV Rural	0.8763	230	152,501,000	1,336,366	(807)	406	1,335,965	1,336,366	0	0	1,336,366
Sub-Totals		2,261	468,191,826	4,889,023	3,018	2,179	4,894,220	4,889,023	0	0	4,889,023
	Minimum $										
Minimum Payment											
GRV Residential	1,225.00	119	636,496	145,775	0	0	145,775	145,775	0	0	145,775
GRV - Commercial	1,225.00	5	26,905	6,125	0	0	6,125	6,125	0	0	6,125
GRV - Industrial	1,225.00	0	0	0	0	0	0	0	0	0	0
GRV - Rural	1,225.00	1	9,672	1,225	0	0	1,225	1,225	0	0	1,225
UV - General	1,225.00	680	73,271,399	833,000	0	0	833,000	833,000	0	0	833,000
UV Morangup	1,225.00	3	195,200	3,675	0	0	3,675	3,675	0	0	3,675
UV Rural	1225.00	1	97,500	1,225	0	0	1,225	1,225	0	0	1,225
Sub-Totals		809	74,237,172	991,025	0	0	991,025	991,025	0	0	991,025
							5,885,245				5,880,048
UV Pastoral Concession											0
Concession											0
Amount from General Rates							**5,885,245**				**5,880,048**
Ex-Gratia Rates							0				900
Rates in advance											0
Totals							**5,885,245**				**5,880,948**

Comments - Rating Information

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

10. INFORMATION ON BORROWINGS

(a) Debenture Repayments

Particulars	Principal 1-Jul-15	New Loans	Principal Repayments		Principal Outstanding		Interest Repayments	
			Actual $	Amended Budget $	Actual $	Amended Budget $	Actual $	Amended Budget $
Recreation & Culture								
Loan 65 - Community Centre	66,331		4,553	9,264	61,778	57,067	2,471	4,817
Loan 67 - Library Upgrade	355,510		14,777	30,041	340,733	325,469	12,366	25,364
Loan 69 - Library Upgrade	155,640		13,496	27,413	142,144	128,227	4,361	10,354
Loan 72 - Land - Rec Precinct	934,810		17,214	34,811	917,596	899,999	19,639	47,353
Loan 73 - Refurbish Courts	86,160		18,104	18,104	68,056	68,056	1,976	3,106
Transport			0					
Loan 68 - Stirling Terrace	101,586		49,174	49,174	52,412	52,412	4,593	6,499
Loan 70 - Footbridge	83,221		8,934	11,997	74,287	71,224	3,639	5,002
Loan 71 - Depot Stage 2	748,308		14,256	28,835	734,052	719,473	17,857	38,431
Economic Services								
Loan 64 - Visitor Centre	102,270		7,076	14,387	95,194	87,883	2,596	7,134
Other Property & Services								
Loan 63 - Bank Building	91,723		13,025	13,025	78,698	78,698	3,415	6,053
Loan 74 - Refurbish Bank Building	87,249		18,332	18,332	68,917	68,917	2,001	3,146
	2,812,808	**0**	**178,941**	**255,383**	**2,633,867**	**2,557,425**	**74,913**	**157,259**

No new debentures were raised during the reporting period.

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 11: GRANTS AND CONTRIBUTIONS

Program/Details GL	Grant Provider	Approval	2015-16 Amended Budget	Variations Additions (Deletions)	Operating	Capital	Recoup Status	
							Received	Not Received
		(Y/N)	$	$	$	$	$	$
GENERAL PURPOSE FUNDING								
GENERAL PURPOSE GRANT	Federal Government	Yes	470,000	0			331,365	138,635
ROAD IMPROVEMENT GRANT	Federal Government	Yes	250,000	0			203,093	46,907
Rates - Legal Expenses Recovered	Local Government	Yes	350,000	0			258,808	91,192
Royalties To Regions Funding	Local Government	Yes	11,377	0			11,377	(0)
GOVERNANCE								
Recoups - Contributions, Donations & Reimburs			1,000	0			329	671
LEGAL EXPENSES RECOVERED			1,000	0			0	1,000
Grants - Governance			1,000				0	1,000
Administration - Miscellaneous Income			15,000	0			43,156	(28,156)
Administration - Miscellaneous Income - GST Free			55,000	0			52,552	2,448
Governance - Grants			0	0			0	0
LAW, ORDER, PUBLIC SAFETY								
Fire Prevention - Grants	DFES	No	5,000				4,000	1,000
FINES & PENALTIES	DFES		15,000				15,631	(631)
ESL Levy Recoup	DFES	Yes	141,000	0			105,750	35,250
NDRP Program - DFES Grant	DFES		100,000				0	100,000
CCTV	DFES		0	0			0	0
CESM Recoups	DFES & Shire of Goomalling	Yes	100,000	0			74,919	25,081
Toodyay Districts SES	DFES		20,000	0			15,000	5,000
Roadwise Income			2,500	0			0	2,500
HEALTH								
Health Inspections Recoup			1,000	0			0	1,000
HOUSING								
Staff Housing Recoups	Local Government	Yes	1,000	0			49	951
Butterley House	Butterley Cottages	Yes	5,000	0			4,263	737
Grants & Subsidies - Aged Care	CLGF / RFR	Yes	0	0			0	0
Grants & Subsidies - Aged Care	Butterly Cottages		750,000	0			0	750,000
Grants & Subsidies - Aged Care	Shire of Goomalling		200,000	0			0	200,000
Grants & Subsidies - Aged Care	Shire of Victoria Plains		200,000	0			0	200,000
COMMUNITY AMENITIES								
Liquid Waste Facility Dividend			10,000	0			0	10,000
Grants & Contributions - Tidy Towns			10,000	0			6,451	3,549

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 11: GRANTS AND CONTRIBUTIONS

Program/Details GL	Grant Provider	Approval	2015-16 Amended Budget	Variations Additions (Deletions)	Operating	Capital	Recoup Status	
							Received	Not Received
RECREATION AND CULTURE								
Community Centre Recoups		No	1,500	0			252	1,248
DSR Kids Sport Grant Income		Yes	5,000	0			9,000	(4,000)
Rec Insurance		Yes	7,500	0			3,414	4,086
Toodyay Race Club Reimbursements		Yes	4,000	0			3,122	878
Heritage		Yes	10,000	0			6,075	3,925
Sport & Rec Grants		Yes	70,000	0			74,182	(4,182)
Youth Advisory Council	YFC - DLGC	Yes	2,000	0			455	1,545
Grant Income - Writers Festival		Yes	3,000				5,000	(2,000)
EMRC - AVON/IFF Festival	East Metropolitan Reg Council	Yes	30,000	0			27,798.00	2,202
Grants Income	East Metropolitan Reg Council	Yes	4,500	0			2,202	2,298
Events Misc			2,500	0			764	1,736
TRANSPORT								
Operating Grants - Roads		Yes	115,000	0			116,600	(1,600)
MRWA Street Light Subsidy	MRWA	Yes	1,500	0			0	1,500
Road Construction (Private) Contributions	Private	Yes	0	0			0	0
Road Maintenance Contributions	Private	Yes	51,745	0			51,745	(0)
Footpaths		Yes	0	0			0	0
Road Program Grant	Main Roads	Yes	771,039	0			444,248	326,791
Roads to Recovery Grant	Dept of Infrastructure	Yes	738,658	0			461,473	277,185
ECONOMIC SERVICES								
Community Depot - Sheds & Access	Wheatbelt NRM	Yes	130,432	0			0	130,432
Community Directory			3,000	0			3,000	0
Tourism & Area Promotion			5,000	0			6,464	(1,464)
Community Depot			22,100	0			0	22,100
OTHER PROPERTY & SERVICES								
Public Works Overheads			10,000	0			580	9,420
Workers Compensation			0	0			3,687	(3,687)
Fuel Tax Credits			25,000	0			21,878	3,122
Insurance Reimbursements			0	0			689	(689)
Bank Building Recoups			1,500	0			1,821	(321)
Lot 1 A&B Stirling Terrace			187,000	0			0	187,000
Ranger Services			0	0			1,555	(1,555)
				0				
				0				
TOTALS			**4,916,851**	**0**	**0**	**0**	**2,372,744**	**2,544,107**
Operating	Operating		1,743,532				1,455,646	
Non-Operating	Non-operating		2,602,274				917,098	
			4,345,806				2,372,744	

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 12: TRUST FUND

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

Description	Opening Balance 1 Jul 15	Amount Received	Amount Paid	Closing Balance 30-Apr-16
	$	$	$	$
Qarry rehabilitation Bonds	1,342,125	27,782		**1,369,907**
Housing bonds	58,978		(20,453)	**38,525**
Kerb Bonds	10,600		(1,500)	**9,100**
Key bonds	5,661	150	(50)	**5,761**
Venue Hire Bonds	8,310	12,050	(11,200)	**9,160**
Crossover Bonds	94,740		(16,000)	**78,740**
BCITF	2,433	25,851	(23,256)	**5,028**
Building Services	4,032	22,938	(18,943)	**8,027**
Library Bonds	75	100		**175**
Standpipe bonds	12,610	2,500	(750)	**14,360**
Road Construction Bonds	30,496			**30,496**
Other Bonds	2,296	9,208	(960)	**10,544**
Planning Bonds	42,586	1,378		**43,964**
Aged Housing Grant Funds	1,828,275	38,008		**1,866,283**
	3,443,216	**139,965**	(93,112)	**3,490,069**

Level of Completion Indicators

0% ○
20% ○
40% ○
60% ◉
80% ◉
100% ●

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 13: CAPITAL ACQUISITIONS

Level of Completion Indicator	Infrastructure Assets		Amended Annual Budget	Amended YTD Budget	YTD Actual	Variance (Under)/Over	YTD Actual (Renewal Exp)	Strategic Reference / Comment
	LAND							
	Recreation & Culture							
●	Land - Public Halls & Civic Centres	111352	125,000	125,000	127,400	2,400	0	
	Recreation & Culture Total		**125,000**	**125,000**	**127,400**	**2,400**	**0**	
	Total Land		125,000	125,000	127,400	2,400	0	
	BUILDINGS							
	Governance							
○	Admin Building - Capital Renewal	Q147	0	0	0	0		
	Governance Total		**0**	**0**	**0**	**0**	**0**	
	Education & Welfare							
	Charcoal Lane Toilets - Changing Places	83300	131,000	89,650	0	(89,650)		
	Community Amenities Total Total		**131,000**	**89,650**	**0**	(89,650)	**0**	
	Community Amenities							
	Public Toilets Cnr Duke & Charcoal Lane	Q031	82,000	68,330	170,505	**102,175**		
	Community Amenities Total Total		**82,000**	**68,330**	**170,505**	**102,175**	**0**	

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 13: CAPITAL ACQUISITIONS

Level of Completion Indicator	Infrastructure Assets		Amended Annual Budget	Amended YTD Budget	YTD Actual	Variance (Under)/Over	YTD Actual (Renewal Exp)	Strategic Reference / Comment
	Health						0	
◉	Alma Beard Medical Centre - Building	077251	8,000	8,000	6,860	(1,140)		
	Health Total		**8,000**	**8,000**	**6,860**	**(1,140)**	**0**	
	Housing							
●	Clinton Street Duplex - Buildings	Q009	6,000	5,000	8,516	3,516		
○	Aged Care Housing	Q158	2,464,137	715,402	11,959	(703,443)		
	Housing Total		**2,470,137**	**720,402**	**20,475**	**(699,927)**	**0**	
	Recreation And Culture							
◉	Toodyay Community Centre - Building Renewal	Q129	22,000	18,330	10,307	(8,023)		
	Recreation Precinct - Design & Drawings	113265	0	0	0	0		
○	Library Renovations	J038	13,200	11,000	0	(11,000)		
●	Old Newcastle Goal - Renewal Building & Surrounds	Q133	15,600	13,000	16,015	3,015		
○	Shearing Shed (Wicklow)	Q152	40,000	33,330	7,529	(25,801)		
	Parkers Cottage - Building Works	Q134	0	0	19,764	19,764		
	Donegans Cottage - Building Works	Q135	0	0	318	318		
○	Toilet Upgrade - Duidgee Park	Q150	7,500	7,500	0	(7,500)		
	Recreation And Culture Total		**98,300**	**83,160**	**53,934**	**(29,226)**	**0**	
	Transport							
●	Works & Services Depot - Railway Road - Buildings	J063	15,000	12,500	15,194	2,694		
	Transport Total		**15,000**	**12,500**	**15,194**	**2,694**	**0**	
	Economic Services							
○	Visitor Centre - Building Renewal	Q142	5,000	4,160	295	(3,865)		
◉	Community Depot - Capital Works - Land & Buildings	Q126	132,500	112,500	55,270	(57,230)		
	Economic Services Total		**137,500**	**116,660**	**55,565**	**(61,095)**	**0**	
	Other Property & Services							
○	Mrs O'Reillys (Lot 1) 98 Stirling Terrace, Toodyay	J0010	207,000	103,380	23,957	(79,423)		

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 13: CAPITAL ACQUISITIONS

Level of Completion Indicator	Infrastructure Assets		Amended Annual Budget	Amended YTD Budget	YTD Actual	Variance (Under)/Over	YTD Actual (Renewal Exp)	Strategic Reference / Comment
●	Bendigo Bank - Building Renewal	Q145	7,600	7,600	8,808	1,208		
	Other Property & Services Total		**214,600**	**110,980**	**32,765**	**(78,215)**	**0**	
	Buildings Total		3,156,537	1,209,682	355,298	(764,734)	0	

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 13: CAPITAL ACQUISITIONS

Level of Completion Indicator	Infrastructure Assets		Amended Annual Budget	Amended YTD Budget	YTD Actual	Variance (Under)/Over	YTD Actual (Renewal Exp)	Strategic Reference / Comment
	Computer Equipment							
	Law Order & Public Safety							
○	CCTV - Closed Circuit Television Camera - Security	053401	0	0	0	0		
	Law Order & Public Safety Total		**0**	**0**	**0**	**0**	**0**	
	Computer Equipment - Total		0	0	0	0	0	
	Plant , Equip. & Vehicles							
	Transport	122202		480,420				
○	T6782 2009 Fuso Canter Truck		96,000					
◉	T4133 Stock Float		10,000		9,092			
●	T6818 Ride-on Vaccuum sweeper		125,000		127,453			
◉	Skid Steere Slasher Attachement		10,000		7,800			
●	T0015 Mitsubishi Trito Utility		22,000		22,366			
◉	T0013 Mitsubishi Triton Utility		27,000		25,730			
●	T6480 Mitsubishi Triton Utility		22,000		22,093			
◉	T0 Holden Caprice (CEO)		49,000		46,466			
◉	T0001 Toyota Hilux Dual Cab (R1)		40,000		38,177			
◉	1DVH931 Toyota Hilux Utility (RMO)		42,000		35,409			
◉	T6435 Kubota F2880 Mower		32,000		27,700			
◉	1CYL243 Kubota Tractor		41,000		39,500			
●	T0002 Hilux Cab Chassis - Rangers		34,000		34,704			
◉	Small Mower Trailer		8,000		6,472			
●	Emulsion Pump		6,500		6,500			
○	Clutch Kit Multi Roller		12,000		0			
	Transport Total		**576,500**	**480,420**	**449,462**	**0**	**0**	
	Plant , Equip. & Vehicles Total		576,500	480,420	449,462	0	0	

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 13: CAPITAL ACQUISITIONS

Level of Completion Indicator	Infrastructure Assets		Amended Annual Budget	Amended YTD Budget	YTD Actual	Variance (Under)/Over	YTD Actual (Renewal Exp)	Strategic Reference / Comment
	Roads							
	Transport							
◉	Julimar Road - Regional Road Group Construction	A0004	247,532	206,270	173,067	(33,203)		
○	Morangup Road - Regional Road Group Construction	A0021	32,880	27,400	5,113	(22,287)		
◎	Clakcline Toodyay Road - Regional Road Group Construction	A0193	31,680	26,400	29,018	2,618		
●	Bindoon Dewars Pool Road - Regional Road Group Construction	A0194	271,261	226,040	288,479	62,439		
◎	Toodyay Bindi-Bindi Road - Regional Road Group Construction	A0197	70,800	59,000	66,094	7,094		
◉	Julimar Road - National Black Spot Program	E0004	334,939	279,090	254,038	(25,052)		
◎	Leeming Road - Roads To Recovery	B0009	132,548	110,440	132,521	22,081		
	One Man Road - Roads to Recovery	B0037	85,000	87,184	116,458	29,274		
●	Church Gully Road (Rtr)	B0046	270,749	225,600	271,564	45,964		
◎	Harders Chitty Road - Roads To Recovery	B0048	110,749	92,260	55,588	(36,672)		
●	Henry Street	B0066	20,482	17,060	27,204	10,144		
●	Gevillea Place - Construst & Seal - Rtr	B0107	119,130	99,260	126,724	27,464		
◎	Old Plains Road - Own Funds Construction	D0006	46,000	38,330	41,830	3,500		
○	One Man Road	D0037	120,564	100,450	3,675	(96,775)		
○	Racecourse Road	D0056	15,183	12,620	0	(12,620)		
○	Anzac Ave- Reseals & Car-Park	D0061	10,000	8,330	0	(8,330)		
○	Water Road - Own Resources	D0093	27,610	23,000	3,362	(19,638)		
◎	Charcoal Lane Car Park	D0258	50,000	41,660	46,499	4,839		
◎	Library - Car Park	D038	37,302	31,050	30,637	(413)		
◎	Mountain Park Subdivision	J0001	50,000	41,660	28,872	(12,788)		
○	Flora Roads - Bays	J0002	21,000	17,500	1,449	(16,051)		
◎	Bendigo Bank Car-Park	J055	45,000	37,500	38,161	661		
◎	Charcoal Lane - Disabled Parking Bays	Q0258	8,000	6,660	7,834	1,174		
○	**Transport Total**		**2,158,409**	**1,814,764**	**1,748,186**	**(66,578)**	**0**	
○	Roads Total		2,158,409	1,814,764	1,748,186	(66,578)	0	

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

Note 13: CAPITAL ACQUISITIONS

Level of Completion Indicator	Infrastructure Assets		Amended Annual Budget	Amended YTD Budget	YTD Actual	Variance (Under)/Over	YTD Actual (Renewal Exp)	Strategic Reference / Comment
	Infrastructure - Other							
	Governance							
	Administration Records Room	042403	30,000	30,000	0	(30,000)		
	Governance Total		**30,000**	**30,000**	**0**	**(30,000)**	**0**	
	Law, Order & Public Safety							
○	Morangup Fire Water Tank	051254	25,000	25,000	0	(25,000)	0	
	Law, Order & Public Safety Total		**25,000**	**25,000**	**0**	**(25,000)**	**0**	
	Community Amenities							
○	Toodyay Cemetery - Capital Infrastructure Other	Q161	10,000	10,000	2,860	(7,140)		
	Coomunity Amenities Total		**10,000**	**10,000**	**2,860**	**(7,140)**	**0**	
	Transport							
●	Remediation Of Old Depot Site - Harper Road	Q048	5,000	4,170	6,479	2,309	0	
	Remediation Of Old Parks And Gardens Depot	Q163	5,000	4,160	0	(4,160)		
	Works & Services Depot - Infrastructure Other	C063	8,000	6,660	6,622	(38)		
	Transport Total		**18,000**	**14,990**	**13,101**	**(1,889)**	**0**	
	Economic Services							
●	Shire Of Toodyay Entry Statements	J0024	35,000	30,836	35,305	4,469		
○	Tourist Information Bay	Q136	75,000	62,480	21,309	(41,171)		
○	Event Signage	Q153	0	0	0	0		
○	Community Depot - Capital Works - Infrastructure	Q155	55,000	45,830	9,583	(36,247)		
○	Wi-Fi Hot-Spots	Q149	10,000	10,000	0	(10,000)		
○	Water Tank / Standpipe Infrastructure	Q154	20,000	16,660	0	(16,660)		
	Economic Services Total		**195,000**	**165,806**	**66,197**	**(99,609)**	**0**	
	Infrastructure Other - Total		278,000	245,796	82,158	(156,498)	0	
	Transport							
	Infrastructure Bridges	121215	15,700	0	0	**0**		
	Transport Total		**15,700**		**0**	**0**		

SHIRE OF TOODYAY
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 April 2016

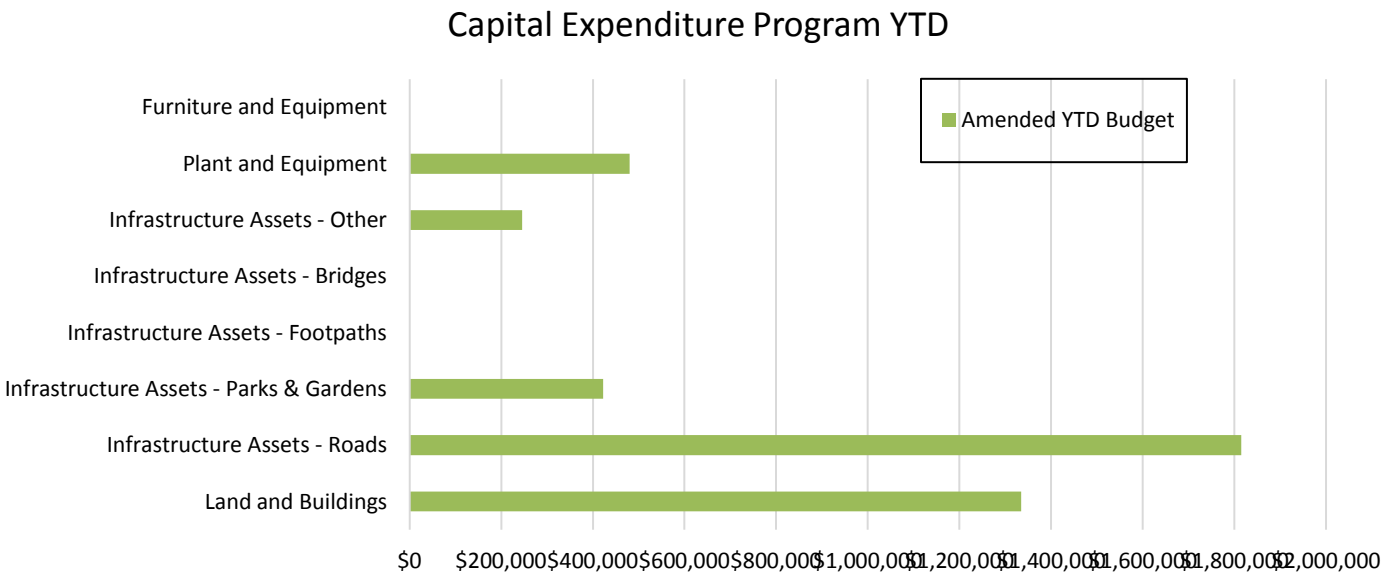
Note 13: CAPITAL ACQUISITIONS

Level of Completion Indicator	Infrastructure Assets		Amended Annual Budget	Amended YTD Budget	YTD Actual	Variance (Under)/Over	YTD Actual (Renewal Exp)	Strategic Reference / Comment
	Infrastructure Bridges - Total		15,700	0	0	0	0	
	Infrastructure - Parks & Recreation							
	Recreation & Culture							
●	Playground Equipment - Installation	Q032	15,000	12,500	19,144	6,644		
●	Duidgee Park Skate Park Stage 2	Q127	225,000	187,500	225,425	37,925		
○	Repair & Resurface Courts & Lights	Q151	30,000	25,000	7,304	(17,696)		
◉	Recreation Precinct - Site Works	Q159	193,000	160,830	106,007	(54,823)		
○	Water Tank - Sports Oval	Q160	15,000	12,500	0	(12,500)		
◉	Anzac Park - 100Th Anniversary Upgrade	Q162	5,000	4,170	3,800	(370)		
◉	**Recreation & Culture Total**		**483,000**	**402,500**	**361,681**	**(40,820)**	**0**	
	Transport							
	Town Beautification - Street Trees	Q140	20,000	20,000	17,751	(2,249)		
	Transport Total		**20,000**	**20,000**	**17,751**	**(2,249)**	**0**	
	Infrastructure Other - Total		503,000	422,500	379,432	(43,068)	0	
	Capital Expenditure Total		6,813,146	4,298,162	3,141,937	(1,028,478)	0	

SHIRE OF TOODYAY
STATEMENT OF CAPITAL ACQUSITIONS AND CAPITAL FUNDING
For the Period Ended 30 April 2016

Capital Acquisitions	Note	YTD 30 04 2016 YTD Actual New /Upgrade (a)	Amended YTD Budget (d)	Amended Annual Budget	Variance (d) - (c)
		$	$	$	$
Land and Buildings	13	482,698	1,334,682	3,281,537	(851,984)
Infrastructure Assets - Roads	13	1,748,186	1,814,764	2,158,409	(66,578)
Infrastructure Assets - Parks & Gardens	13	379,432	422,500	503,000	(43,068)
Infrastructure Assets - Footpaths	13	0	0	0	0
Infrastructure Assets - Bridges	13	0	0	0	0
Infrastructure Assets - Other	13	82,158	245,796	278,000	(163,638)
Plant and Equipment	13	449,462	480,420	576,500	(30,958)
Furniture and Equipment	13	0	0	0	0
Capital Expenditure Totals		3,141,937	4,298,162	6,797,446	(1,156,225)

Comments and graphs



Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
GENERAL PURPOSE FUNDING - RATES												
OPERATING EXPENDITURE												
031208	Rates Written Off		(500)		(500)		(410)		(762)	(352)	(85.90%)	
031209	Administration Allocation - Rates		(117,903)		(117,903)		(98,250)		(96,967)	1,283	1.31%	
031210	Rates - Wages & Salaries		(35,020)		(35,020)		(29,180)		(28,326)	854	2.93%	
031211	Rates - Other Employee Costs		(2,000)		(2,000)		(1,660)		(1,917)	(257)	(15.46%)	
	- Insurance											
	- Other											
031212	Conferences & Training - Rates		(1,000)		(1,000)		0		0	0		
031213	Rates - Superannuation		(3,327)		(3,327)		(2,770)		(3,056)	(286)	(10.33%)	
031215	Postage		(5,500)		(5,500)		(4,580)		(4,488)	92	2.00%	
	- Rates Notices - 3,000											
	- Instalments Notices x 3 - 2,500											
031216	Rating Valuations		(35,000)		(35,000)		(35,000)		(31,318)	3,682	10.52%	
	- GRV Valuations - 2,500											
	- UV Valuations - 30,000											
	- Interim Valuations - 2,500											
031217	Title Searches		(1,000)		(1,000)		(500)		(271)	229	45.88%	
031218	Legal Expenses		(25,000)		(350,000)		(350,000)		(283,749)	66,251	18.93%	▼
	- Debt Collection Costs - 25,000											
031219	Rates Review		(60,000)		(5,000)		(5,000)		(2,272)	2,728	54.55%	
	- VGO Valuations - 55,000											
	- Postage & Community Consult - 5,000											
			(286,250)		(556,250)		(527,350)		(453,126)	74,224		
OPERATING REVENUE												
031301	Rates Levied - All Areas	5,879,724		5,879,724		5,879,724		5,879,492		(232)	(0.00%)	
031302	Ex Gratia Rates	900		900		900		955		55	6.13%	
031303	Interest On Outstanding/Overdue Rates	50,000		50,000		50,000		51,197		1,197	2.39%	
031304	Back Rates - Levied	0				0		2,179		2,179		
031305	Instalment Charges	25,000		25,000		25,000		24,078		(922)	(3.69%)	

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
031306	Rates - Administration Fee	20,000		20,000		20,000		18,400		(1,600)	(8.00%)	
031307	Rates - Property Account Enquiries	22,000		22,000		22,000		29,256		7,256	32.98%	▲
031308	Rates - Payment Plan Administration Fee	3,500		3,500		2,910		2,455		(455)	(15.64%)	
031309	Rates Paid In Advance	0		0		(50,000)		(66,538)		(16,538)	(33.08%)	▲
031330	Sale Of Electoral Rolls & Maps	200		200		160		40		(120)	(75.00%)	
031331	Rates - Legal Expenses Recovered	35,000		350,000		350,000		258,808		(91,192)	(26.05%)	▼
031332	ESL - Administration Fee	4,500		4,500		3,750		0		(3,750)	(100.00%)	
		6,040,824		6,355,824		6,304,444		6,200,322		(104,122)		
TOTAL RATES - Operating		6,040,824	(286,250)	6,355,824	(556,250)	6,304,444	(527,350)	6,200,322	(453,126)	(29,898)		
CAPITAL EXPENDITURE												
031220	Transfer To Rates Review Reserve - Interest		(1,000)		(51,000)		(42,500)		(1,132)	41,368	97.34%	▲
			(1,000)		(51,000)		(42,500)		(1,132)	41,368		
CAPITAL REVENUE												
031333	Transfer From Rates Review Reserve - Complet Project & Close Reserve	55,464		0		0		0		0		
		55,464		0		0		0		0		
TOTAL RATES - Capital		55,464	(1,000)	0	(51,000)	0	(42,500)	0	(1,132)	41,368		
TOTAL RATES		6,096,288	(287,250)	6,355,824	(607,250)	6,304,444	(569,850)	6,200,322	(454,258)	11,470		
GENERAL PURPOSE FUNDING - GENERAL PURPOSE GRANTS												
OPERATING EXPENDITURE												
032201	Administration Allocation - General Purpose Funding		(68,764)		(68,764)		(57,300)		(56,646)	654	1.14%	
			(68,764)		(68,764)		(57,300)		(56,646)	654		
OPERATING REVENUE												

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
032330	General Purpose Grant	470,000		470,000		352,500		331,365		(21,135)	(6.00%)	
032331	Road Improvement Grant	250,000		250,000		187,500		203,093		15,593	8.32%	
032339	Royalties To Regions Funding	11,377				11,377		11,377		0	0.00%	
	- Bendigo Car Par - 11,377											
	- Refurbish Toilets - 40,000											
	- Charcoal Lane Disabled Parking - 5,000											
		731,377	0	720,000	0	551,377	0	545,836	0	(5,541)		
TOTAL GENERAL PURPOSE GRANTS - Operating		731,377	(68,764)	720,000	(68,764)	551,377	(57,300)	545,836	(56,646)	(4,887)		
TOTAL GENERAL PURPOSE GRANTS - Capital		0	0	0	0	0	0	0	0	0		
TOTAL GENERAL PURPOSE GRANTS		731,377	(68,764)	720,000	(68,764)	551,377	(57,300)	545,836	(56,646)	(4,887)		
GENERAL FINANCE												
OPERATING REVENUE												
032334	Interest On Investment	50,000		70,000		58,330		54,989		(3,341)	(5.73%)	
032335	Interest On Reserve Accounts	66,000		86,000		71,670		64,122		(7,548)	(10.53%)	
TOTAL GENERAL FINANCE - Operating		116,000		156,000	0	130,000		119,111		(10,889)		
TOTAL GENERAL FINANCE - Capital					0							
TOTAL GENERAL FINANCE		116,000	0	156,000	0	130,000	0	119,111	0	(10,889)		
TOTAL GENERAL PURPOSE FUNDING		6,943,665	(356,014)	7,231,824	(676,014)	6,985,821	(627,150)	6,865,269	(510,904)	(4,306)		
GOVERNANCE & ADMINISTRATION												
GOVERNANCE												

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
OPERATING EXPENDITURE												
041220	Bad Debts Written Off		(500)		(500)		0		0	0		
041201	Aroc Secretariat		(5,000)		(5,000)		(3,750)		(341)	3,409	90.91%	
041202	Memb. Attendance & Allowance		(148,952)		(148,952)		(124,120)		(115,281)	8,839	7.12%	
	Attendance Fees											
	Councillors x 8 - 102,176											
	Shire President x 1 - 19,776											
	ICT Allowance											
	Councillors x 9 - 9,000											
	IT Monthly & Annual Fees - 9,000											
	Travel Expenses											
	Councillors x 9 - 9,000											
041203	Members Conf & Travel Exp		(30,000)		(30,000)		(25,000)		(22,121)	2,879	11.51%	
041204	Election Expenses		(10,000)		(10,000)		(10,000)		(10,429)	(429)	(4.29%)	
041205	Shire Presidents Allowance		(25,454)		(25,454)		(21,210)		(18,502)	2,708	12.77%	
	- President's Allowance - 20,363											
	- D/Pres Allowance - 5,091											
041207	Refreshments & Functions - Councillors		(15,000)		(15,000)		(12,500)		(8,145)	4,355	34.84%	
041208	Refreshments & Functions - Staff		(15,000)		(15,000)		(12,500)		(8,829)	3,671	29.37%	
041210	Members Insurance		(10,000)		(10,000)		(8,330)		(7,431)	899	10.80%	
041211	Subscriptons		(30,000)		(30,000)		(30,000)		(29,755)	245	0.82%	
	- Avon Midland WALGA Zone - 2,000											
	- WALGA Assoc M/Ship - 10,000											
	- WALGA Procurement - 2,000											
	- Linking Councils & Communities - 5,000											
	- WALGA Local Laws Service - 1,000											
	- LGMA - 2,000											
	- Miscellaneous - 2,000											
041212	Governance Miscellaneous Expenses		(3,000)		(3,000)		(2,500)		(2,759)	(259)	(10.38%)	
041213	Printing & Stationery		(3,000)		(3,000)		(2,500)		(2,552)	(52)	(2.08%)	
041214	Advertising		(25,000)		(25,000)		(20,830)		(15,542)	5,288	25.39%	▲
041218	Administration Allocation - Governance		(283,419)		(283,419)		(236,180)		(233,282)	2,898	1.23%	

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
041219	Audit Fees		(45,000)		(45,000)		(25,000)		(22,090)	2,910	11.64%	
041222	Legal Fees		(60,000)		(250,000)		(250,000)		(228,352)	21,648		
000312	Deprec Of Assets-Members		(12,000)		(12,000)		(10,000)		(14,494)	(4,494)	(44.94%)	
041223	Local Laws Review		(5,000)		(5,000)		(4,160)		0	4,160	100.00%	
041228	Integrated Strategic Plan/S		(40,000)		(40,000)		(30,000)		(9,250)	20,750	69.17%	▲
	- Review SCP & CBP											
	- Review Asset Mgmt, WMP & LTFP											
			(766,325)		(956,325)		(828,580)		(749,156)	79,424		
OPERATING REVENUE												
041320	Recoups - Contributions, Donations & Reimbursements	1,000		1,000		830		329		(501)	(60.39%)	
041321	Grants - Governance	1,000		1,000		0		0		0		
		2,000		2,000		830		329		(501)		
TOTAL GOVERNANCE (Operating)		2,000	(766,325)	2,000	(956,325)	830	(828,580)	329	(749,156)	78,923		
CAPITAL EXPENDITURE												
041252	Transfer To Anzac 100Th Reserve		(1,000)		(1,000)		(830)		(1,133)	(303)	(36.51%)	
	- Interest											
			(1,000)	0	(1,000)		(830)		(1,133)	(303)		
CAPITAL REVENUE												
041324	Transfer From Anzac 100Th Anniversary Reserve	55,572		20,000		20,000		0		(20,000)		
	- Complete Projects & Close Reserve											
	- ANZAC Park Upgrade - 30,000											
	- Wicklow Sharing Shed - 20,000											
		55,572		20,000		20,000		0		(20,000)		
TOTAL GOVERNANCE (Capital)		55,572	(1,000)	20,000	(1,000)	20,000	(830)	0	(1,133)	(20,303)		
TOTAL GOVERNANCE		57,572	(767,325)	22,000	(957,325)	20,830	(829,410)	329	(750,289)	58,620		

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
GOVERNANCE & ADMINISTRATION												
ADMINISTRATION												
OPERATING EXPENDITURE												
042201	Administration - Salaries & Wages		(865,126)		(865,126)		(720,930)		(717,888)	3,042	0.42%	
042202	Administration - Lsl Provision		(20,000)		(20,000)		(20,000)		(15,012)	4,988	24.94%	
042204	Superannuation - Administration & Governance		(81,711)		(81,711)		(68,090)		(79,431)	(11,341)	(16.66%)	▲
042205	Administration - Insurance		(37,954)		(86,098)		(78,074)		(86,098)	(8,024)	(10.28%)	▲
	- Workers Compensation											
	- Income Protection											
042206	Administration Staff - Fbt		(25,000)		(25,000)		(25,000)		(24,040)	960	3.84%	
042207	Administration - Conferences & Training		(20,000)		(20,000)		(16,660)		(22,170)	(5,510)	(33.08%)	▲
042208	Employment Costs - Advertising		(10,000)		(10,000)		(8,330)		(4,679)	3,651	43.83%	
042209	Administration - Uniforms		(6,000)		(6,000)		(5,000)		(2,420)	2,580	51.59%	
042210	Administration Office - Maintenance & Surrounds		(85,000)		(85,000)		(70,780)		(70,493)	287	0.41%	
042211	Administration - Printing & Stationery		(25,000)		(25,000)		(20,830)		(24,914)	(4,084)	(19.61%)	
042212	Administration - Telephone & Internet		(45,000)		(45,000)		(37,500)		(26,268)	11,232	29.95%	▼
042213	Office Equipment - Maintenance & Minor Purchase		(40,000)		(20,000)		(16,670)		(6,497)	10,173	61.02%	▼
042214	Bank Fees & Charges		(20,000)		(20,000)		(16,660)		(14,504)	2,156	12.94%	
042215	Administration - Postage & Freight		(5,000)		(5,000)		(4,160)		(3,063)	1,097	26.36%	
042216	Administration - Computer - Hardware & Software		(80,000)		(100,000)		(100,000)		(79,317)	20,683	20.68%	▼
	- Annual Synergy Licence											
	- IT Support: Hardware & Software											
042217	Administration - Vehicle Expenses		(10,000)		(10,000)		(8,330)		(8,293)	37	0.45%	
042218	Administration - Legal Expenditure		(5,000)		(5,000)		(5,000)		361	5,361	107.22%	▼
042219	Consultants/Special Projects		0		0		0		0	0		
042220	Administration - Miscellaneous Expenditure		(30,000)		(20,000)		(16,670)		(25,514)	(8,844)	(53.05%)	▲
	- Insurance Inc Public Liabiltiy											
	- Risk Management											
	- Workplace Solutions											
	- WALGA Tax Service											
	- Miscellaneous											

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
042222	Osh - Investigations & Monitoring		(10,000)		(10,000)		(8,330)		(833)	7,497	90.00%	▼
000772	Administration - Depreciation		(91,478)		(91,478)		(76,230)		(103,344)	(27,114)	(35.57%)	▲
00B402	Less Administration Allocation		1,480,269		1,480,269		1,233,550		1,218,183	(15,367)	1.25%	
			(32,000)		(70,144)		(89,694)		(96,236)	(6,542)		
OPERATING REVENUE												
042331	Legal Expenses Recovered	1,000		1,000		830		0		(830)	(100.00%)	
042333	Photocopying	1,000		1,000		830		479		(351)	(42.26%)	
042334	Administration - Miscellaneous Income	20,000		20,000		16,660		43,156		26,496	159.04%	▲
042342	Administration - Miscellaneous Income - Gst Free	10,000		55,000		55,000		52,552		(2,448)	(4.45%)	
		32,000		77,000		73,320		96,187		22,867		
TOTAL ADMINISTRATION (Operating)		32,000	(32,000)	77,000	(70,144)	73,320	(89,694)	96,187	(96,236)	16,326		
CAPITAL EXPENDITURE												
042254	Transfer To Employee Entitlement Reserve - Administration - Interest & 10,000 transfer		(13,000)		(68,000)		(68,000)		(11,024)	56,976		
042255	Transfer To Information Technology Reserve - Interest & 5,000 transfer		(6,000)		(6,000)		(6,000)		(5,282)	718	11.97%	
042400	Administration - Computer Hardware & Software		0		0		0		0	0		
042401	Admin Building - Old Court House, Feinnes St - Air Con Replace - 5,000 - Donga Roof Leak Repairs - 6,600		(11,600)		0		0		0	0	0.00%	
042403	Administration Office/Centre - Infrastructure Other - Q147 - Shire Records Archive Storage		0		(30,000)		0		0	0		
			(30,600)		(104,000)		(74,000)		(16,306)	57,694		
CAPITAL RE												
042330	Transfer From Employee Entitlement Reserve	0		15,000		15,000		10,000		(5,000)		
		0		15,000		15,000		10,000		(5,000)		

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
TOTAL ADMINISTRATION (Capital)		0	(30,600)	15,000	(104,000)	15,000	(74,000)	10,000	(16,306)	52,694	0	
TOTAL ADMINISTRATION		32,000	(62,600)	92,000	(174,144)	88,320	(163,694)	106,187	(112,541)	69,020	0	
TOTAL GOVERNANCE & ADMINISTRATION		89,572	(829,925)	114,000	(1,131,469)	109,150	(993,104)	106,516	(862,830)	127,640		
LAW, ORDER & PUBLIC SAFETY - FIRE PREVENTION												
OPERATING EXPENDITURE												
051200	Strategic Access & Egress - Stage 4A - Majestic Heights - 100,000 - Stage 5 - Wabdoo Circle - 200,000		(300,000)		(300,000)		(150,000)		(24,726)	125,274		
051201	Mitigation Works - Fire - Morangup Verge Mulching Stage 1 Trial - 15,000 - FCO Recommendation 6 Expenses - 5,000		(20,000)		(20,000)		(16,670)		(5,979)	10,691	64.13%	▲
051202	Firefighting - Water - Tank Maintenance - 8,000 - Grounds Maintenance - 2,000		(10,000)		(10,000)		(8,330)		(3,834)	4,496	53.98%	
051203	Administration Allocation - Fire Prevention		(26,871)		(26,871)		(22,390)		(22,171)	219	0.98%	
051205	Lops - Miscellaneous Expenditure		0		0		0		(1,671)	(1,671)		
051206	Rangers - Salaries & Wages - Fire - Wages - Superannuation - Uniforms - Training & Conference - Insurance		(39,783)		(39,783)		(33,130)		(26,346)	6,784	20.48%	▲
051207	Shire Fire-Fighting Vehicle Expenses		(1,000)		(1,000)		(830)		(7,286)	(6,456)	(777.78%)	▼
051209	Firebreak Inspections		(10,000)		(10,000)		(8,330)		(829)	7,501	90.05%	▲
051210	Fire Prevention - Advertising & Signs		(3,000)		(3,000)		(2,490)		(2,855)	(365)	(14.65%)	
051211	Fire Tanks - Maintenance & Operating Expenditure		(6,000)		(6,000)		(5,000)		0	5,000	100.00%	
051212	Firebreaks - Shire Reserves		0		0		0		1	1		
051213	Firebreaks Services - Maintenance		0		0		0		0	0		
051214	Egress & Access Track - Maintenance		0		0		0		0	0		

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
051215	Firefighting - Shire Resources - SMS Message Alert Service - 10,000 - Fire Fighting - 20,000		(30,000)		(30,000)		(24,990)		(19,384)	5,606	22.43%	▲
051218	End Of Year Brigade Function		(3,000)		(3,000)		(2,500)		0	2,500	100.00%	
051220	Brigade Plant & Equip (Less $1,000)		(5,000)		(5,000)		(4,160)		(4,966)	(806)	(19.38%)	
051221	Brigade Plant & Equip Maint		(6,500)		(6,500)		(5,410)		(966)	4,444	82.14%	
051222	Brigade Vehicles,Trailers Mtce		(65,000)		(65,000)		(54,160)		(69,365)	(15,205)	(28.07%)	▼
051223	Dfes Brigade Buildings - Mntce		(8,500)		(8,500)		(7,060)		(5,088)	1,972	27.93%	
051224	Brigade Clothing & Access		(20,000)		(20,000)		(20,000)		(29,647)	(9,647)	(48.23%)	▼
051225	Brigade Utilities,Rates & Taxes		(15,000)		(15,000)		(12,500)		(13,343)	(843)	(6.74%)	
051226	Brigade Other Goods & Services		(5,000)		(5,000)		(4,160)		(6,363)	(2,203)	(52.95%)	
051227	Brigade Insurances		(16,000)		(16,000)		(16,000)		(16,803)	(803)	(5.02%)	
051231	Bush Fire Insurance Reimbursements		0				0		(106,185)	(106,185)		
001742	Deprec Of Assets - Fire		(202,468)		(202,468)		(168,720)		(225,062)	(56,342)	(33.39%)	▼
002201	(Profit)/Loss On Sale Of Assets - Fire Prevention		0				0		(110,293)	(110,293)		
			(793,122)		(793,122)		(566,830)		(703,160)	(136,330)		
OPERATING REVENUE												
051331	Grant/Contributions - Fire	5,000		5,000		5,000		4,000		(1,000)	(20.00%)	
051335	Fines & Penalties	15,000		15,000		12,500		15,631		3,131	25.04%	
051336	Esl Levy Recoup	141,000		141,000		105,750		105,750		0	0.00%	
051338	Dfes Recoup For Firefighting	15,000		15,000		15,000		8,165		(6,835)		
051342	Ndrp Program - Dfes Grant - Strategic Access & Egress - NDRP Stage 5 - 50% Wandoo Project	100,000				100,000		0		(100,000)		
051352	Lops - Sale Of Plant & Equipment	0				0		0		0		
051353	Insurance Recoups	0				0		106,185		106,185		
		276,000		176,000		238,250		239,731		1,481		
TOTAL FIRE PREVENTION - Operating		276,000	(793,122)	176,000	(793,122)	238,250	(566,830)	239,731	(703,160)	(134,850)		
CAPITAL EXPENDITURE												
051250	Lops - Purchase Plant & Equipment		0		0		0		0	0		

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
051254	Lops - Infrastructure Other		(25,000)		(25,000)		(25,000)		0	25,000		
	- Morangup Fire Water Tank 25,000											
051401	Transfer To Reserve - Strategic Fire Acess & Egress		(3,000)		(3,000)		(2,500)		(3,449)	(949)	(37.97%)	
051405	Transfer To Reserve - Bushfire Mitigation		(500)		(500)		(410)		(79)	331	80.70%	
			(28,500)	0	(28,500)	0	(27,910)	0	(3,528)	24,382		
CAPITAL REVENUE												
051350	Transfer From Reserve - Strategic Access & Egress	160,000				0		0		0		
	- Complete Majectic Heights Project - 100,000											
	- Complete Wandoo Project - 60,000											
051355	Transfer From Reserve - Bush Fire Mitigation	11,476		11,476		11,476		11,055		(421)	(3.67%)	
	- RMO Appointed - transfer & Close											
		171,476		11,476		11,476		11,055		(421)		
TOTAL FIRE PREVENTION - Capital		171,476	(28,500)	11,476	(28,500)	11,476	(27,910)	11,055	(3,528)	23,961		
TOTAL FIRE PREVENTION		447,476	(821,622)	187,476	(821,622)	249,726	(594,740)	250,786	(706,689)	(110,889)		
LAW, ORDER & PUBLIC SAFETY - ANIMAL CONTROL												
OPERATING EXPENDITURE												
052201	Rangers - Salaries & Wages - Animal Control		(39,783)		(39,783)		(33,130)		(27,163)	5,967	18.01%	▲
	- Wages											
	- Superannuation											
	- Uniforms											
	- Training & Conference											
	- Insurance											
052203	Cat Control Expenses		(5,000)		(5,000)		(4,160)		(1,484)	2,676	64.33%	
	- Stick Scanner & Other Goods											
052205	Other Employment Costs - Animal Control		(2,500)		(2,500)		(2,080)		(1,593)	487	23.43%	
052207	Dog Control Expenses		(5,000)		(5,000)		(4,160)		(1,704)	2,456	59.04%	
052208	Maintenance - Dog & Cat Pounds		(4,257)		(4,257)		(3,530)		(2,657)	873	24.72%	

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		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
052209	Other Animal Control		(2,000)		(2,000)		(1,660)		(14)	1,646	99.13%	
052213	Depreciation - Animal Control		(12,000)		(12,000)		(10,000)		(7,190)	2,810	28.10%	
052214	Administration Allocation - Animal Control		(31,510)		(31,510)		(26,250)		(25,947)	303	1.15%	
052215	Vehicle Expenses - Animal Control		(12,000)		(12,000)		(10,000)		(7,944)	2,056	20.56%	
			(114,050)	0	(114,050)		(94,970)		(75,696)	19,274		
OPERATING REVENUE												
052321	Fines & Penalties - Dogs, Cats, Parking, Waste & Other	2,000		2,000		1,660		1,323		(337)	(20.31%)	
052322	Impound Fees - Dogs, Cats, Parking, Waste & Other	4,000		4,000		3,330		1,386		(1,944)	(58.37%)	
052323	Dog Registration Fees	20,000		30,000		30,000		32,605		2,605	8.68%	
052324	Kennel Licences	100		100		80		0		(80)	(100.00%)	
052325	Miscellaneous Income - Fees, Charges & Reimbursements	1,000		1,000		830		592		(238)	(28.73%)	
052326	Fees & Charges - Other Councils - Dogs, Cats, Parking, Waste & Other	500		500		410		68		(342)	(83.37%)	
052328	Cat Registration Fees	7,500		7,500		6,250		4,563		(1,688)	(27.00%)	
		35,100		45,100		42,560		40,536		(2,024)		
TOTAL ANIMAL CONTROL - Operating		35,100	(114,050)	45,100	(114,050)	42,560	(94,970)	40,536	(75,696)	17,250		
CAPITAL EXPENDITURE												
052211	Cat Pound - Building Expenditure		0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL ANIMAL CONTROL - Capital		0	0	0	0	0	0	0	0	0		

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
TOTAL ANIMAL CONTROL		35,100	(114,050)	45,100	(114,050)	42,560	(94,970)	40,536	(75,696)	17,250		
OTHER												
OPERATING EXPENDITURE												
053201	Employment Expenses - Rangers		(79,566)		(79,566)		(66,290)		(58,549)	7,741	11.68%	▲
	- Wages											
	- Superannuation											
	- Uniforms											
	- Training & Conference											
	- Insurance											
053203	Telephone Expense		(2,500)		(2,500)		(2,080)		(1,561)	519	24.96%	
053204	Cctv Operational Expenses		(14,000)		(4,000)		0		(1,443)	(1,443)		
053206	Vehicle Expenses - Rangers		(10,000)		(10,000)		(8,330)		(8,606)	(276)	(3.31%)	
053207	Administration Allocation - Lops Other		(26,331)		(26,331)		(21,940)		(21,684)	256	1.17%	
053208	Depreciation - Lops - Other		(12,000)		(12,000)		(10,000)		(2,510)	7,490	74.90%	▲
053209	Semc Aware Grant Expenditure		(15,000)		(15,000)		0		0	0		
053210	Roadwise Expenditure		(2,000)		(2,000)		(1,660)		(1,059)	601	36.20%	
			(161,397)	0	(149,397)		(110,300)		(95,412)	14,888		
OPERATING REVENUE												
053321	Fines & Penalties - Misc	2,500		2,500		2,080		1,762		(318)	(15.31%)	
053322	Income - Misc	500		500		410		1,555		1,145	279.16%	
053323	CCTV - Grants & Contributions	25,000		0		0		0		0		
	- Grant Funded CCTV Extension											
053324	Roadwise Income	2,500				2,080		0		(2,080)	(100.00%)	
		30,500		3,000		4,570		3,316		(1,254)		
TOTAL (LOPS) OTHER - Operating		30,500	(161,397)	3,000	(149,397)	4,570	(110,300)	3,316	(95,412)	13,634		
CAPITAL EXPENDITURE												

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For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
053401	CCTV - Closed Circuit Television Camera - Security		(30,000)		0		0		0	0	0.00%	
	- CCTV Licence Recognition - 5,000											
	- Grant Funds											
053402	Transfer To Cctv Reserve		(5,500)		(5,500)		(5,500)		(5,174)	326	5.92%	
	Interest & 5,000 transfer											
			(35,500)	0	(5,500)		(5,500)		(5,174)	326		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL (LOPS) OTHER - Capital		0	(35,500)	0	(5,500)	0	(5,500)	0	(5,174)	326		
TOTAL (LOPS) OTHER		30,500	(196,897)	3,000	(154,897)	4,570	(115,800)	3,316	(100,586)	13,960		
EMERGENCY MANAGEMENT												
OPERATING EXPENDITURE												
054201	Donations & Contributions - Emergency Assistance		0		0		0		0	0		
054202	Recovery Expenses		0		0		0		(1,027)	(1,027)		
054203	Administration Allocation - Emergency Management		(35,401)		(35,401)		(29,500)		(29,115)	385	1.31%	
054204	Cesm - Salaries & Wages & Employment Expenses		(133,742)		(118,000)		(98,320)		(94,720)	3,600	3.66%	
	- Wages											
	- Superannuation											
	- Uniforms											
	- Training & Conference											
	- Insurance											
054208	Cesm Vehicle Expenses		(10,000)		(10,000)		(8,330)		(6,103)	2,227	26.73%	
054209	Ses Plant & Equipment (Less $1000)		(9,000)		(9,000)		(7,500)		(5,173)	2,327	31.02%	
054210	Ses Plant & Equipment Maintenance		(1,000)		(1,000)		(830)		0	830	100.00%	
054211	Ses Vehicles, Trailers Maintenance		(4,000)		(4,000)		(3,330)		(3,058)	272	8.16%	
054212	Ses Building - Maintenance		(1,000)		(1,000)		(830)		0	830	100.00%	

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
054213	Ses Clothing Ppe & Access		0		0		0		0	0		
054214	Ses Utilities, Rates & Taxes		(2,000)		(2,000)		(1,660)		(50)	1,610	97.01%	
054215	Ses Other Goods & Services		(1,000)		(1,000)		(830)		(682)	148	17.85%	
054216	Ses Insurance		(2,000)		(2,000)		(1,660)		0	1,660	100.00%	
			(199,143)	0	(183,401)	0	(152,790)	0	(139,928)	12,862		
OPERATING REVENUE												
054335	Cesm - Recoup	100,000		100,000		83,330		74,919		(8,411)	(10.09%)	▼
054337	Toodyay District Ses Grant	20,000		20,000		16,660		15,000		(1,660)	(9.96%)	
		120,000		100,000		99,990		89,919		(10,071)		
TOTAL EMERGENCY MANAGEMENT - Operating		120,000	(199,143)	100,000	(183,401)	99,990	(152,790)	89,919	(139,928)	2,791		
CAPITAL EXPENDITURE												
054205	Transfer To Emergency Management & Recovery Reserve - Interest & 5,000 transfer		(6,000)		(6,000)		(6,000)		(5,858)	142	2.37%	
			(6,000)		(6,000)		(6,000)		(5,858)	142		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL EMERGENCY MANAGEMENT - Capital		0	(6,000)	0	(6,000)	0	(6,000)	0	(5,858)	142		
TOTAL EMERGENCY MANAGEMENT		120,000	(205,143)	100,000	(189,401)	99,990	(158,790)	89,919	(145,786)	2,934		
FIRE & LAND MANAGEMENT												
OPERATING EXPENDITURE												

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
055401	Reserves Management		(45,000)		(75,000)		(62,500)		(29,384)	33,116	52.99%	▲
055406	Rmo - Wages & Salaries		(73,051)		(73,051)		(60,870)		(54,303)	6,567	10.79%	▲
055407	Rmo - Vehicle Expenses		(10,000)		(10,000)		(8,330)		(2,893)	5,437	65.27%	▲
055408	Rmo - Other Employment Expenses		(1,600)		(1,600)		(1,330)		(3,372)	(2,042)	(153.50%)	
	- Insurance											
	- Uniforms											
	- Other											
055410	Rmo - Superannuation		(6,174)		(6,174)		(5,140)		(6,399)	(1,259)	(24.50%)	
055412	Rmo - Training		(1,500)		(1,500)		(1,250)		(55)	1,195	95.64%	
055413	Administration Allocation - Mitigation		(21,464)		(21,464)		(17,880)		(17,664)	216	1.21%	
		0	(158,789)		(188,789)		(157,300)		(114,069)	43,231		
OPERATING REVENUE												
055501	Reserves Management - Grants, Contributions, Reimburse	0		30,000		0		0		0		
055502	Reserves Management - Telecommunications Leases	0		20,000		16,670		18,420		1,750		
		0		50,000		16,670		18,420		1,750		
TOTAL LAND & FIRE MANAGEMENT - Operating		0	(158,789)	50,000	(188,789)	16,670	(157,300)	18,420	(114,069)	44,980		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL LAND & FIRE MANAGEMENT - Capital		0	0	0	0	0	0	0	0	0		
TOTAL LAND & FIRE MANAGEMENT		0	(158,789)	50,000	(188,789)	16,670	(157,300)	18,420	(114,069)	44,980		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
TOTAL LAW ORDER & PUBLIC SAFETY		633,076	(1,496,501)	385,576	(1,279,970)	396,846	(964,300)	384,557	(1,142,826)	(31,765)		
HEALTH												
PUBLIC HEALTH												
OPERATING EXPENDITURE												
074201	Health - Salaries & Wages		(77,403)		(62,403)		(52,000)		(52,382)	(382)	(0.74%)	
074204	Health Superannuation		(6,062)		(6,062)		(5,050)		(6,639)	(1,589)	(31.47%)	
074206	Health - Other Employment Costs		(3,214)		(3,214)		(3,214)		(9,536)	(6,322)	(196.70%)	▼
	- Insurance											
	- Training											
	- Other											
074207	Vehicle Expenses - Health		0		0		0		(371)	(371)	0.00%	
074209	Legal Expenses		(5,000)		(5,000)		(4,160)		0	4,160	100.00%	
076201	Analytical Expenses		(1,500)		(1,500)		(1,250)		(1,059)	191	15.26%	
074210	Administration Allocation - Public Health		(19,912)		(19,912)		(16,590)		(16,445)	145	0.87%	
074211	Consultant Expenses		(2,000)		(2,000)		(1,660)		(1,970)	(310)	(18.65%)	
002502	Deprec Of Assets - Health		(27,392)		(27,392)		(22,820)		(25,959)	(3,139)	(13.75%)	
			(142,483)		(127,483)		(106,744)		(114,361)	(7,617)		
OPERATING REVENUE												
074331	Legal Expenses Recoup	1,000		1,000		830		0		(830)	(100.00%)	
074332	Health Act Fees,Licences	15,000		15,000		12,117		13,082		965	7.96%	
		16,000		16,000		12,947		13,082		135		
TOTAL PUBLIC HEALTH - Operating		16,000	(142,483)	16,000	(127,483)	12,947	(106,744)	13,082	(114,361)	(7,483)		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL PUBLIC HEALTH - Capital		0	0	0	0	0	0	0	0	0		
TOTAL PUBLIC HEALTH		16,000	(142,483)	16,000	(127,483)	12,947	(106,744)	13,082	(114,361)	(7,483)		
OTHER HEALTH												
OPERATING EXPENDITURE												
077201	Alma Beard Centre - Building Maintenance - 21,864 - Garden Maintenance - 10,128 - Operational Expenditure - 10,000		(41,992)		(41,992)		(34,950)		(36,019)	(1,069)	(3.06%)	
077202	Alma Beard Medical Centre - Rental		(35,000)		(35,000)		(35,000)		(35,000)	0	0.00%	
077203	Administration Allocation - Other Health		(21,990)		(21,990)		(18,320)		(18,151)	169	0.92%	
			(98,982)	0	(98,982)		(88,270)		(89,170)	(900)		
OPERATING REVENUE												
077330	Alma Beard Medical Centre - Rental	40,000		40,000		40,000		35,000		(5,000)	(12.50%)	
		40,000		40,000		40,000		35,000		(5,000)		
TOTAL OTHER HEALTH - Operating		40,000	(98,982)	40,000	(98,982)	40,000	(88,270)	35,000	(89,170)	(5,900)		
CAPITAL EXPENDITURE												
077251	Alma Beard Medical Centre - Building - Q137 - Air Con Replacement		(8,000)		(8,000)		(8,000)		(6,860)	1,140	14.25%	
			(8,000)		(8,000)		(8,000)		(6,860)	1,140		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL OTHER HEALTH - Capital		0	(8,000)	0	(8,000)	0	(8,000)	0	(6,860)	1,140		
TOTAL OTHER HEALTH		40,000	(106,982)	40,000	(106,982)	40,000	(96,270)	35,000	(96,030)	(4,760)		
TOTAL HEALTH		56,000	(249,465)	56,000	(234,465)	52,947	(203,014)	48,082	(210,391)	(12,243)		
EDUCATION AND WELFARE												
OPERATING EXPENDITURE												
081100	Aged & Disabled - Other - Operating Expenditure		0		(10,000)		(8,330)		(2,514)	5,816	0.00%	
			0		(10,000)		(8,330)		(2,514)	5,816		
OPERATING REVENUE												
082200	Grants, Subsidies & Contributions - Aged & Disabled Other	0		100,000		0		0		0	0.00%	
		0		100,000		0		0		0		
TOTAL EDUCATION AND WELFARE - Operating		0	0	100,000	0	0	0	0	(2,514)	5,816		
CAPITAL EXPENDITURE												
083300	Aged & Disabled - Other - Capital Expenditure - Q032 Charcoal Lane Toilets - Changing Places		0		(131,000)		0		0	0	0.00%	
			0		(131,000)		0		0	0		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD	
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense				
CAPITAL REVENUE													
		0		0		0		0		0			
		0		0		0		0		0			
TOTAL EDUCATION AND WELFARE - Capital		0	0	0	(131,000)	0	0	0	0	0			
TOTAL EDUCATION AND WELFARE		0	0	100,000	(131,000)	0	0	0	(2,514)	5,816			
TOTAL EDUCATION AND WELFARE		0	0	100,000	(131,000)	0	0	0	(2,514)	5,816			
HOUSING													
STAFF HOUSING													
OPERATING EXPENDITURE													
091201	Lot35, 19 A/B Clinton St		(5,967)		(5,967)		(5,530)		(9,782)	(4,252)	(76.89%)		
091202	Other Staff Housing		(1,000)		(1,000)		(830)		(286)	544	65.55%		
091204	Lot 46/47 Telegraph Road, Toodyay		0		0		0		(481)	(481)			
091205	Lot 3 (5) Piesse Street, Connors Cottage		0		0		0		(766)	(766)			
002602	Deprec Of Assets - Staff		(5,071)		(5,071)		(4,220)		(7,857)	(3,637)	(86.19%)		
002662	Deprec Of Assets-Housing		(62,000)		(62,000)		(51,660)		(86,753)	(35,093)	(67.93%)	▼	
			(74,038)		(74,038)		(62,240)		(105,924)	(43,684)			
OPERATING REVENUE													
091330	Shire Owned Housing - Rental Income	5,000		5,000		4,160		9,880		5,720	137.50%	▲	
091332	Recoups - Staff Housing	1,000		1,000		830		49		(781)	(94.12%)		
		6,000		6,000		4,990		9,929		4,939			
TOTAL STAFF HOUSING - Operating		6,000	(74,038)	6,000	(74,038)	4,990	(62,240)	9,929	(105,924)	(38,746)			

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
CAPITAL EXPENDITURE												
091250	Staff Housing - Capital Works - Q009 - Clinton St - Renovate Bathroom - 6,000		(6,000)		(6,000)		(6,000)		(8,516)	(2,516)	(41.94%)	
			(6,000)		(6,000)		(6,000)		(8,516)	(2,516)		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL STAFF HOUSING - Capital		0	(6,000)	0	(6,000)	0	(6,000)	0	(8,516)	(2,516)		
TOTAL STAFF HOUSING		6,000	(80,038)	6,000	(80,038)	4,990	(68,240)	9,929	(114,441)	(41,262)		
OTHER HOUSING												
OPERATING EXPENDITURE												
092203	Butterly House		(1,500)		(1,500)		(1,500)		(4,537)	(3,037)	(202.44%)	
092202	Stirling Tce (O'Reilly)		0		0		0		0	0		
092206	Aroc Aged Care Housing Initiative - Regional Partners		0		(1,828,275)		0		0	0		
			(1,500)		(1,829,775)		(1,500)		(4,537)	(3,037)		
OPERATING REVENUE												
092255	Grants & Subsidies - Aged Care - Butterly Cottages - 750,000 - Shire of Goomalling - 200,000 - Shire of Victoria Plains - 200,000	1,150,000		1,150,000		1,150,000		0		(1,150,000)		
092331	Recoups - Butterly House	5,000		5,000		5,000		4,263		(737)	(14.74%)	
		1,155,000		1,155,000		1,155,000		4,263		(1,150,737)		
TOTAL OTHER HOUSING - Operating		1,155,000	(1,500)	1,155,000	(1,829,775)	1,155,000	(1,500)	4,263	(4,537)	(1,153,774)		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
CAPITAL EXPENDITURE												
092252	Aroc Aged Care Housing Initiative		(4,292,412)		(2,464,137)		(715,402)		(11,959)	703,443		
			(4,292,412)		(2,464,137)		(715,402)		(11,959)	703,443		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL OTHER HOUSING - Capital		0	(4,292,412)	0	(2,464,137)	0	(715,402)	0	(11,959)	703,443		
TOTAL OTHER HOUSING		1,155,000	(4,293,912)	1,155,000	(4,293,912)	1,155,000	(716,902)	4,263	(16,496)	(450,331)		
TOTAL HOUSING		1,161,000	(4,373,950)	1,161,000	(4,373,950)	1,159,990	(785,142)	14,192	(130,937)	(491,593)		
COMMUNITY AMMENITIES												
HOUSEHOLD REFUSE												
OPERATING EXPENDITURE												
101201	Waste Transfer Station		(143,159)		(143,159)		(119,270)		(122,556)	(3,286)	(2.76%)	
101202	Disposal Of Refuse		(65,000)		(65,000)		(54,160)		(53,043)	1,117	2.06%	
101203	Domestic Refuse Collection		(354,160)		(314,160)		(261,800)		(273,656)	(11,856)	(4.53%)	
	- Includes fortnightly recycle collection											
	- 450 waste collection - 84,150											
	- 1,130 waste collection - 211,310											
	- 100 commercial collection - 18,700											
	- Monthly tonnage collection fee - 40,000											
101204	Administration Allocation - Household Refuse		(26,152)		(26,152)		(21,790)		(21,562)	228	1.05%	
101205	Waste Initiatives		(5,000)		(5,000)		0		0	0		
	- Review Of Zero Waste Mgmt Plan - 5,000											

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
101206	Waste Initiatives Grant To Shire Of Northam		0		0		0		0	0		
002752	Deprec Of Assets-Rubbish		(8,500)		(8,500)		(7,080)		(8,851)	(1,771)	(25.01%)	
			(601,971)		(561,971)		(464,100)		(479,668)	(15,568)		
OPERATING REVENUE												
101330	Domestic Rubbish Collection - Mandatory - Includes fortnightly recycle collection - 450 collections - 103,500	103,500		103,500		103,500		99,793		(3,707)	(3.58%)	
101331	Commercial Rubbish Collection - Includes fortnightly recycle collection - 100 collections - 25,000	25,000		25,000		25,000		27,437		2,437	9.75%	
101332	Transfer Station Entry Fees - Additional Passes - $35 each (10 passes) - single tip passes/loads	2,000		2,000		1,660		903		(757)	(45.60%)	
101333	Waste Transfer Station Maintenance - Minimum Rate - $80 per assesment	250,000		250,000		250,000		244,033		(5,967)	(2.39%)	
101334	Domestic Rubbish Collection - Additional - Includes fortnightly recycle collection - 1,130 collections - 259,000	259,900		259,900		259,900		269,828		9,928	3.82%	
		640,400		640,400		640,060		641,995		1,935		
TOTAL HOUSEHOLD REFUSE - Operating		640,400	(601,971)	640,400	(561,971)	640,060	(464,100)	641,995	(479,668)	(13,633)		
CAPITAL EXPENDITURE												
101252	Transfer To Refuse Reserve - Interest & 5,000 transfer		(7,000)		(32,000)		(32,000)		(6,589)	25,411	79.41%	▲
			(7,000)		(32,000)		(32,000)		(6,589)	25,411		
CAPITAL REVENUE												
101350	Transfer From Refuse Reserve	0		0		0		0		0		
		0		0		0		0		0		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
TOTAL HOUSEHOLD REFUSE - Capital		0	(7,000)	0	(32,000)	0	(32,000)	0	(6,589)	25,411		
TOTAL HOUSEHOLD REFUSE		640,400	(608,971)	640,400	(593,971)	640,060	(496,100)	641,995	(486,257)	11,778		
OTHER REFUSE												
OPERATING EXPENDITURE												
102201	Administration Allocation - Other Refuse		(36,822)		(36,822)		(30,680)		(30,333)	347	1.13%	
102206	Street Bins Collection		(10,000)		(10,000)		(8,330)		(7,244)	1,086	13.04%	
102207	Litter Control - Other		(2,000)		(2,000)		(1,660)		(2,219)	(559)	(33.69%)	
102209	Keep Australia Beautiful - Host National KAB Event		(15,000)		(15,000)		(15,000)		(18,044)	(3,044)		
			(63,822)	0	(48,822)		(55,670)		(57,839)	(2,169)		
OPERATING REVENUE												
102332	Litter Infringements	250		250		200		200		0	0.00%	
102333	Grants, Contributions & Reimbursements - Tidy Towns	10,000				8,330		6,451		(1,879)	(22.56%)	
		10,250		250		8,530		6,651		(1,879)		
TOTAL OTHER REFUSE - Operating		10,250	(63,822)	250	(48,822)	8,530	(55,670)	6,651	(57,839)	(4,049)		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
TOTAL OTHER REFUSE - Capital		0	0	0	0	0	0	0	0	0		
TOTAL OTHER REFUSE		10,250	(63,822)	250	(48,822)	8,530	(55,670)	6,651	(57,839)	(4,049)		
COMMUNITY AMMENITIES												
SEWERAGE												
OPERATING EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		
OPERATING REVENUE												
103332	Dividend - Nth'M Liquid Waste Fac	10,000		10,000		10,000		0		(10,000)		
		10,000		10,000		10,000		0		(10,000)		
TOTAL SEWERAGE - Operating		10,000	0	10,000	0	10,000	0	0	0	(10,000)		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL SEWERAGE - Capital		0	0	0	0	0	0	0	0	0		
TOTAL SEWERAGE		10,000	0	10,000	0	10,000	0	0	0	(10,000)		
COMMUNITY SPONSORSHIP												

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
OPERATING EXPENDITURE												
104201	Community Grants & Sponsorships - Discretionary Funds - 5,000 - Moondyne Festival - 8,500 - Youthcare - 7,500 - Christmas Street Party - 5000 & In-kind - Toodyay Race Club - 5,000 - Toodyay Festivals Inc - 3,500 - RSL Sandakan x 2 - 3,000 - Toodyay Cricket Club - 2,500 - Bush Poets Weekend - 1,500 - Toodyay Community Resource Centre - 1,500 - Toodyay Car & Motorcyle Event - 1,000 - Toodyay Ag Sponsorship as per agreement - 1,000 - Toodyay Soccer Club - 1,000		(46,000)		(46,000)		(41,000)		(38,641)	2,359	5.75%	
104202	Contributions, Donations, Grants & Sponsorships		0		0		0		0	0	0.00%	
			(46,000)		(46,000)		(41,000)		(38,641)	2,359		
OPERATING REVENUE												
104330	Contributions, Donations, Grants & Sponsorships	0		0		0		0		0		
		0		0		0		0		0		
TOTAL COMMUNITY SPONSORSHIP - Operating		0	(46,000)	0	(46,000)	0	(41,000)	0	(38,641)	2,359		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE												

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL COMMUNITY SPONSORSHIP - Capital		0	0	0	0	0	0	0	0	0		
TOTAL COMMUNITY SPONSORSHIP		0	(46,000)	0	(46,000)	0	(41,000)	0	(38,641)	2,359		
PROTECTION OF THE ENVIRONMENT												
OPERATING EXPENDITURE												
105201	Environmental Officer - Wages & Salaries		(61,256)		(61,256)		(51,040)		(49,192)	1,848	3.62%	
105202	Environmental Officer - Superannuation		(5,819)		(5,819)		(4,840)		(4,603)	237	4.89%	
105203	Environmental Officer - Employee Costs		(3,938)		(3,938)		(3,270)		(2,887)	383	11.71%	
	- Insurance											
	- Training & Conference											
	- Other											
105204	Environmental Expenditure		(15,000)		(15,000)		(12,500)		(9,111)	3,389	27.11%	
105205	Admin Alloc - Environment Protection		(19,097)		(19,097)		(15,910)		(15,715)	195	1.23%	
			(105,110)	0	(105,110)		(87,560)		(81,508)	6,052		
OPERATING REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL PROTECTION OF ENVIRONMENT - Operating		0	(105,110)	0	(105,110)	0	(87,560)	0	(81,508)	6,052		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL PROTECTION OF ENVIRONMENT - Capital		0	0	0	0	0	0	0	0	0		
TOTAL PROTECTION OF ENVIRONMENT		0	(105,110)	0	(105,110)	0	(87,560)	0	(81,508)	6,052		
TOWN PLANNING												
OPERATING EXPENDITURE												
106201	Town Planning - Salaries & Wages		(143,654)		(143,654)		(119,710)		(115,204)	4,506	3.76%	
106204	Town Planning - Superannuation		(14,207)		(14,207)		(11,830)		(9,215)	2,615	22.10%	
106205	Town Planning - Other Employee Costs		(10,010)		(10,010)		(9,810)		(16,572)	(6,762)	(68.93%)	▼
	- Insurance											
	- Training & Conference											
	- Uniforms											
106206	T.Plng Vehicle Expenses		(10,000)		(10,000)		(8,330)		(10,202)	(1,872)	(22.47%)	
106208	Rezoning/Subdivision Expenses		(5,000)		(5,000)		(4,160)		(7,698)	(3,538)	(85.05%)	
106209	T.Plng Misc. Expenses		(2,000)		(2,000)		(1,660)		(1,293)	367	22.08%	
	- Advertising											
	- Miscellaneous											
106210	T.Plng Legal Costs		(15,000)		(15,000)		(12,500)		(18,427)	(5,927)	(47.42%)	▼
106212	Administration Allocation - Town Planning		(49,104)		(49,104)		(40,920)		(40,444)	476	1.16%	
106213	Deprec Of Assets - T/P		(5,000)		(5,000)		(4,160)		(7,410)	(3,250)	(78.11%)	
106216	Contractor Expenses		(50,000)		(35,000)		(29,170)		(27,250)	1,920	6.58%	
			(303,975)		(288,975)		(242,250)		(253,714)	(11,464)		
OPERATING REVENUE												
106332	Subdivision Fees	1,500		1,500		1,250		133		(1,117)	(89.38%)	
106334	T.Plng Misc Fees	25,000		25,000		20,830		22,320		1,490	7.15%	

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
	- 3-6 Dog Applications - Planning Applications - Plan Searches											
		26,500		26,500		22,080		22,453		373		
TOTAL TOWN PLANNING - Operating		26,500	(303,975)	26,500	(288,975)	22,080	(242,250)	22,453	(253,714)	(11,092)		
CAPITAL EXPENDITURE												
106217	Transfer To Local Planning Scheme No 4 Reserve - Interest		(500)		(500)		(410)		(339)	71	17.26%	
			(500)		(500)		(410)		(339)	71		
CAPITAL REVENUE												
106338	Transfer From Local Planning Scheme No 4 Reserve - Complete Project & Close Reserve	16,839		16,839		0		10,000		10,000		
		16,839		16,839		0		10,000		10,000		▲
TOTAL TOWN PLANNING - Capital		16,839	(500)	16,839	(500)	0	(410)	10,000	(339)	10,071		
TOTAL TOWN PLANNING		43,339	(304,475)	43,339	(289,475)	22,080	(242,660)	32,453	(254,054)	(1,021)		
COMMUNITY AMMENITIES												
OTHER COMMUNITY SERVICES												
OPERATING EXPENDITURE												
107201	Cemetery Maintenance - Buildiing Maintenace - Parks & Gardens - Operational/Utilities		(38,081)		(38,081)		(31,680)		(24,609)	7,071	22.32%	▲
107202	Federation Square Mtce		(15,719)		(15,719)		(13,060)		(9,626)	3,434	26.29%	

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
	- Buildiing Maintenace											
	- Parks & Gardens											
	- Operational/Utilities											
107204	Toodyay Railway Station		(19,668)		(19,668)		(16,340)		(11,269)	5,071	31.03%	▲
107205	Street Furniture		(4,297)		(4,297)		(3,570)		(98)	3,472	97.25%	
107206	War Memorial		(22,758)		(22,758)		(18,930)		(22,153)	(3,223)	(17.03%)	
107210	Administration Allocation - Other Community Services		(30,364)		(30,364)		(25,300)		(24,973)	327	1.29%	
107211	Cemetery Operations - Gravedigging Etc		(12,500)		(12,500)		(12,500)		(14,305)	(1,805)	(14.44%)	
003502	Depr Of Assets-Amenities		(2,676)		(2,676)		(2,230)		(2,994)	(764)	(34.27%)	
			(146,063)		(146,063)		(123,610)		(110,028)	13,582		
OPERATING REVENUE												
107331	Cemetery Fees (Inc Gst)	5,000		5,000		5,000		10,662		5,662	113.24%	▲
107332	Cemetery Fees (Not Inc Gst)	1,000		1,000		830		1,160		330	39.76%	
107334	Contributions, Donations, Grants & Sponsorship	0				0		45,188		45,188		
		6,000		6,000		5,830		57,010		51,180		
TOTAL OTHER COMMUNITY - Operating		6,000	(146,063)	6,000	(146,063)	5,830	(123,610)	57,010	(110,028)	64,762		
CAPITAL EXPENDITURE												
107271	Specialised Buildings - Community Amenities - Capital Works - Q032 Charcoal Lane Toilets		(82,000)		(82,000)		(82,000)		(170,505)	(88,505)	(107.93%)	▼
107273	Toodyay Cemetery - Capital Works - Q161 Survey & Design		(10,000)		(10,000)		(8,330)		(2,860)	5,470	65.67%	▲
			(92,000)		(82,000)		(90,330)		(173,365)	(83,035)		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL OTHER COMMUNITY - Capital		0	(92,000)	0	(82,000)	0	(90,330)	0	(173,365)	(83,035)		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
TOTAL OTHER COMMUNITY SERVICES		6,000	(238,063)	6,000	(228,063)	5,830	(213,940)	57,010	(283,393)	(18,273)		
TOTAL COMMUNITY AMENITIES		709,989	(1,366,441)	699,989	(1,311,441)	686,500	(1,136,930)	738,109	(1,201,691)	(13,153)		
RECREATION & CULTURE												
PUBLIC HALLS												
OPERATING EXPENDITURE												
111201	Memorial Hall - Operational & Maintenance Expenditure - Buildiing Maintenace - Parks & Gardens - Operational/Utilities		(46,622)		(46,622)		(38,850)		(38,208)	642	1.65%	
111202	Morangup Comm Ctre. - Buildiing Maintenace - Parks & Gardens - Operational/Utilities		(5,440)		(5,440)		(4,500)		(2,268)	2,232	49.59%	
111203	Community Ctre - Buildiing Maintenace - Parks & Gardens - Operational/Utilities		(54,732)		(54,732)		(45,580)		(51,380)	(5,800)	(12.72%)	▼
111204	Administration Allocation - Public Halls		(33,931)		(33,931)		(28,270)		(27,896)	374	1.32%	
161205	Loan 65 - Interest And Charges		(4,817)		(4,817)		(4,010)		(2,471)	1,539	38.38%	
003522	Deprec Of Assets - Halls		(75,000)		(75,000)		(62,500)		(94,173)	(31,673)	(50.68%)	▼
			(220,542)		(220,542)		(183,710)		(216,396)	(32,686)		
OPERATING REVENUE												
111330	Memorial Hall Rentals	5,000		5,000		4,160		3,863		(297)	(7.14%)	
111332	Community Centre Rentals - Silver Chain - Dept Child Protection	30,000		30,000		30,000		33,880		3,880	12.93%	

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
	- Other Rentals - 5,000											
111333	Community Centre Recoups	1,500		1,500		1,250		252		(998)	(79.82%)	
		36,500		36,500		35,410		37,995		2,585		
TOTAL PUBLIC HALLS - Operating		36,500	(220,542)	36,500	(220,542)	35,410	(183,710)	37,995	(216,396)	(30,101)		
CAPITAL EXPENDITURE												
111351	Buildings - Public Halls & Civic Centres - Q129 Toodyay Community Centre		(22,000)		(22,000)		(22,000)		(10,307)	11,693	53.15%	▲
111352	Land - Public Halls & Civic Centres - Federation Square		(125,000)		(125,000)		(125,000)		(127,400)	(2,400)		
161256	Loan 65 - Principal - Community Centre, Stirling Terrace		(9,264)		(9,264)		(7,710)		(4,553)	3,157	40.95%	
			(156,264)		(156,264)		(154,710)		(142,260)	12,450		
CAPITAL REVENUE		0		0		0		0		0		
		0				0		0		0		
TOTAL PUBLIC HALLS - Capital		0	(156,264)	0	(156,264)	0	(154,710)	0	(142,260)	12,450		
TOTAL PUBLIC HALLS		36,500	(376,806)	36,500	(376,806)	35,410	(338,420)	37,995	(358,656)	(17,651)		
RECREATION & CULTURE												
RECREATION & SPORT												
OPERATING EXPENDITURE												
003792	Deprec Of Assets - Sport		(160,517)		(160,517)		(133,760)		(173,086)	(39,326)	(29.40%)	▼
113201	Toodyay Showgrounds - Buildiing Maintenace - Parks & Gardens - Operational/Utilities		(192,918)		(192,918)		(160,560)		(160,934)	(374)	(0.23%)	

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
113202	Toodyay Race Course		0		0		0		(68)	(68)		
113203	Newcastle Park		(28,624)		(28,624)		(23,810)		(22,486)	1,324	5.56%	
	- Buildiing Maintenace											
	- Parks & Gardens											
	- Operational/Utilities											
113204	Duke Street North Public Toilets		(17,667)		(17,667)		(14,690)		(11,633)	3,057	20.81%	
	- Buildiing Maintenace											
	- Parks & Gardens											
	- Operational/Utilities											
113206	Parks & Gardens Depot		(8,524)		(8,524)		(7,070)		(5,925)	1,145	16.19%	
113207	Pioneer Arborteum		(4,983)		(4,983)		(4,120)		(3,937)	183	4.45%	
113208	Railway Wagon Reserve No. 35142		(8,433)		(8,433)		(7,000)		(3,765)	3,235	46.22%	
113210	Wilson Street (Parking) Reserve		(1,606)		(1,606)		(1,320)		(1,274)	46	3.45%	
113212	Pelham Reserve		(22,479)		(22,479)		(18,690)		(9,234)	9,456	50.59%	▲
	- Buildiing Maintenace											
	- Parks & Gardens											
	- Operational/Utilities											
113213	Duidgee & Stirling Parks		(97,782)		(97,782)		(81,420)		(66,052)	15,368	18.87%	▲
	- Parks & Gardens											
	- Building Maintenance											
	- Pulley System for Banners - 2,000											
113214	Misc Sports Club Facilities		(8,660)		(8,660)		(7,200)		(8,392)	(1,192)	(16.55%)	
	- Building Maintenance - 2,660											
	- Golf Club Ins Reimburse - 1,000											
	- Tennis Club Ins Reimburse - 1,000											
113215	Miscellaneous Shire Parks & Gardens		(9,990)		(9,990)		(8,100)		(9,555)	(1,455)	(17.96%)	
113216	Sport & Rec Co-Ordinator		(55,000)		(55,000)		(55,000)		(52,810)	2,190		
	- Sport & rec Coordinator x 3 days											
113221	Admin Allocation - Recreation & Sport		(55,618)		(55,618)		(46,340)		(45,807)	533	1.15%	
113225	Kids Sport Program - Grant Expenditure		(5,000)		(5,000)		(4,160)		(5,635)	(1,475)	(35.47%)	
113227	Youth Engagement - Expenditure		(21,000)		(21,000)		(17,500)		(22,296)	(4,796)	(27.40%)	
	- Inclusion Program											
	- Inclusive Music Program											
113228	Community Grants & Sponsorships - Sport & Rec		(1,000)		(1,000)		(830)		(4,443)	(3,613)	(435.28%)	

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
161214	Loan 72 - Interest - Land -Rec Centre		(47,353)		(47,353)		(39,450)		(19,639)	19,811	50.22%	▲
161215	Loan 73 - Interest - Tennis & basketball Cts		(3,106)		(3,106)		(2,580)		(1,976)	604	23.41%	
			(750,260)	0	(750,260)		(633,600)		(628,946)	4,654		
OPERATING REVENUE												
113330	Showground Rental	2,500		2,500		2,080		2,714		634	30.46%	
113332	Club Leases	500		500		410		609		199	48.56%	
113334	Kids Sport - Grant Income	5,000		5,000		4,160		9,000		4,840	116.35%	
	- DSR Kids Sport Program - 5,000											
113335	Clubs Insurance	7,500		7,500		7,500		3,414		(4,086)	(54.48%)	
113351	Grants & Contributions	70,000		70,000		70,000		74,182		4,182	5.97%	
	- Dept of Communities Youth Eng - 15,000											
	- DSR/CSRFF - Skate Park Construction - 55,000											
113357	Toodyay Race Club - Reimbursement/S	4,000		4,000		3,330		3,122		(208)	(6.25%)	
113358	Youth Advisory Council - Income	2,000		2,000		1,660		455		(1,205)	(72.62%)	
		91,500		91,500		89,140		93,495		4,355		
TOTAL REC & SPORT - Operating		91,500	(750,260)	91,500	(750,260)	89,140	(633,600)	93,495	(628,946)	9,009		
CAPITAL EXPENDITURE												
113262	Buildings - Sport & Recreation		(7,500)		(7,500)		(6,250)		0	6,250	100.00%	▲
	- Q150 Duidgee Park Toilets - 7,500											
113263	Infrastructure - Parks & Recreation		(740,000)		(483,000)		(402,500)		(361,681)	40,820	10.14%	▲
	- Q151 Court & Lights Refurbish - 30,000											
	- Q159 Recreation Precinct - 193,000											
	- Q127 Duidge Pk - Skate Park - 227,000											
	- Q032 - Playground Equipment Instalation - 15,000											
	- Q160 Water Tank - Sports Oval - 15,000											
	- Q162 Anzac Park Upgrade - 5,000											
113265	Recreation Precinct - Design & Drawings		0		0		0		0	0		
113270	Showgrounds - Pavilion		0		0		0		0	0		
113274	Transfer To Swimming Pool Reserve		(2,500)		(2,500)		0		(2,081)	(2,081)		

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
	- Interest only											
113275	Transfer To Recreation Development Reserve		(255,000)		(587,000)		(587,000)		(270,919)	316,081	53.85%	▲
	- 80,000 subject to sale of land											
	- Interest & transfers											
161262	Loan 72 - Principal - Recreation Precinct		(34,811)		(34,811)		(29,000)		(17,214)	11,786	40.64%	▲
161263	Loan 73 - Principal Payments - Tennis & Ball Courts		(18,104)		(18,104)		(15,080)		(18,104)	(3,024)	(20.05%)	
			(1,057,915)		(1,114,811)		(1,039,830)		(669,998)	369,832		
CAPITAL REVENUE												
113350	Transfer From Recreation Development Reserve	100,000		100,000		0		0		0		
	- Subject to Rec Precinct Site Works											
113361	Loan Income - Refubish Tennis & Ball Courts	0		0		0		0		0		
		100,000		100,000	0	0		0		0		
TOTAL REC & SPORT - Capital		100,000	(1,057,915)	100,000	(1,114,811)	0	(1,039,830)	0	(669,998)	369,832		
TOTAL RECREATION & SPORT		191,500	(1,808,175)	191,500	(1,865,071)	89,140	(1,673,430)	93,495	(1,298,944)	378,841		
RECREATION & CULTURE												
LIBRARIES												
OPERATING EXPENDITURE												
115201	Library - Salaries & Wages		(144,124)		(144,124)		(120,100)		(123,848)	(3,748)	(3.12%)	
115203	Superannuation (Lib.)		(16,851)		(16,851)		(14,040)		(11,414)	2,626	18.71%	
115204	Other Emp Costs (Lib.)		(11,274)		(11,274)		(9,380)		(6,913)	2,467	26.30%	
	- Insurance											
	- Conference & Training											
	- Uniforms											
	- Other											
115205	Library Operating Expenses		(22,500)		(22,500)		(18,750)		(8,967)	9,783	52.18%	▲
115206	Library Bldg. Maintenance		(33,568)		(33,568)		(27,930)		(27,414)	516	1.85%	
115207	Library Office Equipment		(3,500)		(3,500)		(2,910)		(3,125)	(215)	(7.38%)	

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
115208	Library Book Purchases		0		0		0		(116)	(116)		
115210	Administration Allocation - Library		(29,873)		(29,873)		(24,890)		(24,607)	283	1.14%	
115211	Library - Events		(3,000)		(3,000)		(3,000)		(7,715)	(4,715)	(157.15%)	
	- Writers Festival											
161209	Loan 67 - Interest And Charges		(25,364)		(25,364)		(21,130)		(12,366)	8,764	41.48%	▲
161211	Loan 69 - Interest And Charges		(10,354)		(10,354)		(8,620)		(4,361)	4,259	49.40%	
004072	Deprec Of Assets-Library		(25,000)		(25,000)		(20,830)		(32,935)	(12,105)	(58.11%)	▼
			(325,408)		(325,408)		(271,580)		(263,781)	7,799		
OPERATING REVENUE												
115330	Sale Of Old Library Books	250		250		200		649		449	224.43%	
115331	Grants Income	3,000				2,500		5,000		2,500	100.00%	
	- Writers Festival											
115332	Lib. Photocopying	2,000		2,000		1,660		1,845		185	11.13%	
115333	Book Fines	500		500		410		(20)		(430)	(104.92%)	
115334	Misc Income	100		100		80		1,860		1,780	2224.43%	
		5,850		2,850	0	4,850		9,333		4,483		
TOTAL LIBRARIES - Operating		5,850	(325,408)	2,850	(325,408)	4,850	(271,580)	9,333	(263,781)	12,282		
CAPITAL EXPENDITURE												
004314	Library - Computer Software & Hardware		0		0		0		0	0		
115250	Buildings - Library		(13,200)		(13,200)		(13,200)		0	13,200		
	- J0038 Upgrade Lights - 6,600											
	- J0038 Ceiling Repairs - 7,200											
161258	Loan 67 Principal - Library Upgrade 1		(30,041)		(30,041)		(30,041)		(14,777)	15,265	50.81%	▲
161261	Loan 69 Principal - Library Upgrade 2		(27,413)		(27,413)		(27,413)		(13,496)	13,918	50.77%	▲
			(70,655)		(70,655)		(70,655)		(28,272)	42,382		
CAPITAL REVENUE												
		0		0		0		0		0		

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
		0		0		0		0		0		
TOTAL LIBRARIES - Capital		0	(70,655)	0	(70,655)	0	(70,655)	0	(28,272)	42,382		
TOTAL LIBRARIES		5,850	(396,063)	2,850	(396,063)	4,850	(342,235)	9,333	(292,054)	54,664		
RECREATION & CULTURE												
HERITAGE												
OPERATING EXPENDITURE												
116201	Museum (Gaol) Maintenance		(64,304)		(64,304)		(53,430)		(40,853)	12,577	23.54%	▲
116202	Museum Honariums		(5,200)		(5,200)		(4,330)		(3,560)	770	17.78%	
116203	Museum Displays		(3,000)		(3,000)		(2,500)		(3,114)	(614)	(24.56%)	
	- Installation of Central Lighting											
116204	Museum Subscriptions		(400)		(400)		(330)		(93)	237	71.92%	
116205	Mus. Conservation Materials		(1,000)		(1,000)		(830)		(877)	(47)	(5.68%)	
116206	Museum Volunteer Expenses		(250)		(250)		(200)		(16)	184	91.91%	
116207	Mus. Office Equip & Stationery		(1,500)		(1,500)		(1,250)		(805)	445	35.61%	
116208	Mus Trng & Workshops		(2,000)		(2,000)		(1,660)		0	1,660	100.00%	
116209	Mus. - Marketing/Promotion		(5,000)		(5,000)		(4,160)		(6,174)	(2,014)	(48.41%)	
	- Brochure & Walk Trail booklet											
	- Brochure Reprint/Yearly Exhibit											
116210	Heritage - Preservation & Conservation		(7,000)		(7,000)		(5,830)		(3,003)	2,828	48.50%	
	- Restore Heritage Furniture											
	- 150th Anniversary Newcastle Gaol											
116212	Museum Curator - Salaries & Wages		(62,639)		(62,639)		(52,190)		(50,861)	1,329	2.55%	
116214	Museum Curator - Superannuation		(5,951)		(5,951)		(4,950)		(4,806)	144	2.90%	
116215	Museum Curator - Other Employee Costs		(3,979)		(3,979)		(3,310)		(3,269)	41	1.23%	
	- Insurance											
	- Conference & Training											
	- Other											
116217	Heritage Advisory Services		(20,000)		(20,000)		(16,660)		(12,150)	4,510	27.07%	

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
116218	Administration Allocation - Heritage		(36,541)		(36,541)		(30,450)		(30,089)	361	1.19%	
116219	Cultural Heritage Interp Works		0		0		0		0	0		
			(218,764)		(218,764)		(182,080)		(159,670)	22,410		
OPERATING REVENUE												
116332	Admissions To Museum	6,500		6,500		5,410		6,976		1,566	28.94%	
116333	Grant Income - Heritage	0		20,000		0		0		0		
116335	Recoups - Heritage Council	10,000		10,000		8,330		6,075		(2,255)	(27.07%)	
		16,500		36,500		13,740		13,051		(689)		
TOTAL HERITAGE - Operating		16,500	(218,764)	36,500	(218,764)	13,740	(182,080)	13,051	(159,670)	21,721		
CAPITAL EXPENDITURE												
117252	Upgrade To Heritage Buildings - Q133 - Upgrade Museum Trade Cell - 9,000 - Q133 - Old Gaol - Rising Damp - 6,600 - Q152 - Wicklow Shearing Shed - 40,000		(35,600)		(55,600)		(46,340)		(43,626)	2,714	5.86%	
117254	Transfer To Heritage Asset Reserve		(10,500)		(10,500)		(10,500)		(10,135)	365	3.48%	
			(46,100)	0	(66,100)		(56,840)		(53,761)	3,079		
CAPITAL REVENUE												
117350	Transfer From Heritage Asset Reserve	0		0		0		0		0		
		0		0		0		0		0		
TOTAL HERITAGE - Capital		0	(46,100)	0	(66,100)	0	(56,840)	0	(53,761)	3,079		
TOTAL HERITAGE		16,500	(264,864)	36,500	(284,864)	13,740	(238,920)	13,051	(213,431)	24,800		
RECREATION & CULTURE												
CULTURE												

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
OPERATING EXPENDITURE												
004222	Depreciation - Assets - Culture		(60,000)		(60,000)		(50,000)		(82,375)	(32,375)	(64.75%)	▼
113209	Toodyay St Aboriginal Reserve		(3,290)		(3,290)		(2,730)		(1,511)	1,219	44.65%	
117201	Festivals - Other		(3,000)		(3,000)		(2,470)		(5,629)	(3,159)	(127.89%)	
	- Twilight Movies In The Park - 2,000											
	- Miscellaneous - 1,000											
117202	Avon Descent		(16,500)		(16,500)		(16,500)		(16,175)	325	1.97%	
	- Event in-kind - 5,000											
	- NADA sponsorship - 10,000											
	- Avon Descent - L/holders BBQ - 500											
	- Miscellaneous - 1,000											
117203	Aust. Day Celebrations		(7,515)		(7,515)		(6,260)		(6,225)	35	0.57%	
	- Community Breakfast, Citizenship Ceremony											
117204	Donegan'S Cottage (Shwgrnds)		(12,027)		(12,027)		(9,970)		(3,010)	6,960	69.81%	▲
117205	Parkers Cottage		(12,513)		(12,513)		(10,390)		(3,824)	6,566	63.19%	▲
117206	Moondyne Festival		(2,000)		(2,000)		(1,630)		0	1,630	100.00%	
117207	Toodyay International Food Festival		(55,105)		(55,105)		(55,105)		(49,944)	5,161	9.37%	
	- IFF Event Expenses - 40,000											
	- EMRC Admin Fee - 5,000											
	- Maintenance - 2,000											
	- Waste Collection - 1,400											
	- Advertising - Radio & Print - 2,000											
	- Hire Of Toilets/Emptying - 1,500											
	- Miscellaneous - 1,000											
	- Parks & Gardens - 2,205											
117208	Targa West		(2,000)		(2,000)		(1,660)		(151)	1,509	90.89%	
117210	Toodyay Ag Show		(8,648)		(8,648)		(7,190)		(8,443)	(1,253)	(17.43%)	
	- Maintenance - 2,000											
	- Waste Mgmt & Toilet Hire - 2,600											
	- Generator Hire - 500											
	- Miscellaneous - 1,000											
	- Parks & Gardens - 2,548											

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
117211	Xmas Street Party		(10,000)		(10,000)		(8,330)		(7,324)	1,006	12.07%	
	- Christmas Decorations - 10,000											
117212	Toodyay Races		(3,000)		(3,000)		(2,500)		(3,122)	(622)	(24.88%)	
	- Insurance (Reimbursed)											
117213	Community Grants & Sponsorships - Culture		(5,000)		(5,000)		(4,160)		(562)	3,598	86.50%	
	- Thank a volunteer Day - 1,500											
	- National Volunteer Week - 500											
	- Stay on your feet - 1,000											
	- Senior's Week - 1,000											
	- Miscellaneous - 1,000											
117214	Administration Allocation - Culture		(40,280)		(40,280)		(33,560)		(33,013)	547	1.63%	
117215	Anzac Commemoration - Expenditure		(3,000)		(3,000)		(2,500)		0	2,500	100.00%	
			(243,878)	0	(243,878)		(214,955)		(221,308)	(6,353)		
OPERATING REVENUE												
117332	Grant Income	34,500		34,500		25,875		30,000		4,125	15.94%	
	- EMRC - Avon/IFF Festival - 30,000											
	- Thank a volunteer Day - 1,000											
	- National Volunteer Week - 500											
	- Stay on your feet - 1,000											
	- Senior's Week - 1,000											
	- Miscellaneous - 1,000											
117333	Sponsorship - International Food Festival	3,500		3,500		3,330		2,638		(692)	(20.78%)	
117334	International Food Festival - Stallholder Fee	5,000		5,000		5,000		7,454		2,454	49.09%	
117335	Events - Miscellaneous Income	2,500		2,500		2,080		764		(1,316)	(63.29%)	
		45,500		45,500		36,285		40,856		4,571		
TOTAL CULTURE - Operating		45,500	(243,878)	45,500	(243,878)	36,285	(214,955)	40,856	(221,308)	(1,782)		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL CULTURE - Capital		0	0	0	0	0	0	0	0	0		
TOTAL CULTURE		45,500	(243,878)	45,500	(243,878)	36,285	(214,955)	40,856	(221,308)	(1,782)		
TOTAL RECREATION & CULTURE		295,850	(3,089,785)	312,850	(3,166,681)	179,425	(2,807,960)	194,730	(2,384,393)	438,872		
TRANSPORT												
CONSTRUCTION												
OPERATING EXPENDITURE												
121201	Crossover Contributions		(12,000)		(12,000)		(10,000)		(10,970)	(970)	(9.70%)	
121214	Survey ,Design & Audits		(1,000)		(1,000)		(830)		0	830	100.00%	
121216	Administration Allocation - Transport Construction		(65,159)		(65,159)		(54,290)		(53,600)	690	1.27%	
161210	Loan 68 - Interest & Charges - Stirling Terrace		(6,499)		(6,499)		(5,410)		(4,593)	817	15.11%	
161212	Loan 70 - Interest & Charges - Footbridge		(5,002)		(5,002)		(4,160)		(3,639)	522	12.54%	
161213	Loan 71 - Interest & Charges - Depot		(38,431)		(38,431)		(32,010)		(17,857)	14,153	44.21%	▲
004670	Deprec - Transport Assets		(3,502,207)		(3,502,207)		(2,918,500)		(3,193,605)	(275,105)	(9.43%)	
			(3,630,298)	0	(3,630,298)	0	(3,025,200)		(3,284,264)	(259,064)		
OPERATING REVENUE												
121334	Regional Roads Group (Project) Grants - A0004 Julimar Road - 165,021 - A0021 Morangup Rd - 21,920 - A0193 Clackline-Toodyay Rd - 21,120 - A0194 Bindoon-Dewars Pool - 180,840	771,039		771,039		771,039		444,248		(326,791)	(42.38%)	▼

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
	- A0197 Toodyay-Bindi Bindi - 47,200											
	- E0004 Julimar Road - 334,938											
121337	Roads To Recovery Grants	669,858		738,658		615,550		461,473		(154,077)	(25.03%)	▼
	- B0009 - Leeming Road - 132,548											
	- B0037 - One Man Road - 85,000											
	- B0046 Church Gully Rd - 110,750											
	- B0046 Church Gully Rd - 160,000											
	- B0048 Harders-Chitty Rd - 110,749											
	- B0066 Henry St - 20,481											
	- B0107 Grevillea Place - 119,130											
121339	Road Const. (Private) Contribution	0		0		0		0		0		
		1,440,897		1,509,697		1,386,589		905,721		(480,868)		
TOTAL CONSTRUCTION - Operating		1,440,897	(3,630,298)	1,509,697	(3,630,298)	1,386,589	(3,025,200)	905,721	(3,284,264)	(739,932)		
CAPITAL EXPENDITURE												
112122	Footpaths - Construction		0		0		0		0	0		
121211	Regional Road Group Projects - Grant Funded		(989,092)		(989,092)		(824,200)		(815,809)	8,391	1.02%	
	- A0004 - Julimar Road - 247,352											
	- A0021 - Morangup Road - 32,880											
	- A0193 - Clackline Road - 31,680											
	- A0194 - Bindoon Dewars Pool Road - 271,260											
	- A0197 - Toodyay Bindi Bindi Road - 70,800											
	- E0004 Julimar National BSP - 334,938											
121212	Roads To Recovery - Grant Works		(669,858)		(738,658)		(631,794)		(730,060)	(98,266)	(15.55%)	▼
	- B0009 - Leeming Road - 132,548											
	- B0037 - One Man Road - 120,564											
	- B0046 - Church Gully Road Stage 1- 270,750											
	- B0048 - Harders Chitty Road - 110,749											
	- B0066 - Henry Street - 20,481											
	- B0107 - Grevillea Place - 119,130											
121213	Road Construction - Own Resources		(422,659)		(422,659)		(352,100)		(194,485)	157,615	44.76%	▲
	- D0037 - One Man Road - 120,564											

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD	
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense				
	- D0056 - Racecourse Road - 15,182												
	- D0093 - Waters Road - 27,611												
	- D0038 - Library Car Park - 37,301												
	- D0258 Charcoal Lane Car-park - 50,000												
	- D0061 Solar Lighting - Train Stop Car Park - 10,000												
	- J0001 Mountain Park Subdivision - 50,000												
	- J055 Bendigo Bank Car-park - 45,000												
	- D0006 Old Plains Road - 46,000												
	- J0002 Flora Bays x 7 - 21,000												
	*Beach, Forrest, Keating, Morangup												
	Plunkett, Sand Plain & Stirlingia Drive												
121215	Bridges & Culverts Works		0		(15,700)		0		0	0	0.00%		
122202	Purchase Of Plant & Equipment		(564,500)		(576,500)		(480,420)		(449,462)	30,958	6.44%		
	- T6435 Kubota F2880 Mower - 32,000												
	- 1CY:243 Kubota Tractor - 41,000												
	- T0002 Toyota Hilux D/Cab (R2) - 34,000												
	- Emulsion Pump - 6,500												
	- Small Mower Trailer - 8,000												
	- T6782 Fuso Canter Truck - 96,000												
	- T4133 Stock Float - 10,000												
	- T6818 Ride On Vacuum Sweeper - 125,000												
	- Skid Steer Slasher Attachment - 10,000												
	- T0015 Mitsubishi Triton Utility - 22,000												
	- T0013 Mitsubishi Triton Utility - 27,000												
	- T6480 Mitsubishi Triton Utility - 22,000												
	- T0 Holden Caprice (CEO) - 49,000												
	- T0001 Toyota Hilux D/Cab (R1) - 40,000												
	- 1DVH931 Toyota Hilux D/Cab (RMO) - 42,000												
122203	Transfer To Plant Replacement Reserve		(24,000)		(24,000)		(24,000)		(24,032)	(32)	(0.13%)		
	- Interest												
	- Community Bus Replacement Fund - 20,000												
122205	Transfer To Road Contribution Reserve		(10,000)		(61,745)		(51,450)		(8,452)	42,998	83.57%	▲	
	- Interest												
122206	Works & Services Depot Facility - Railway Road		(15,000)		(15,000)		(15,000)		(15,194)	(194)	(1.29%)		

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
	- J063 - Cooling System for Workshop											
122207	Remediation Of Old Depot Sites		(20,000)		(10,000)		(8,340)		(6,479)	1,861	22.31%	
	- Q163 - Parks & Gardens Site											
	- Q048 - Harper Road Site											
122208	Charcoal Lane		(8,000)		(8,000)		(6,660)		(7,834)	(1,174)	(17.62%)	
	- J0258 - IGA Disability Parking Bays											
122209	Toodyay Townsite - Upgrade		(20,000)		(20,000)		(20,000)		(17,751)	2,249	11.24%	
	- Q140 Street Trees											
123220	Works & Services Depot - Railway Road		(8,000)		(8,000)		(6,660)		(6,622)	38	0.57%	
	- C063 Works Depot Oil Bund											
122211	Transfer To Newcastle Footbridge Reserve		(6,000)		(6,000)		(5,000)		(5,282)	(282)	(5.63%)	
	- Interest & 5,000 transfer											
161259	Loan 68 - Principal		(49,174)		(49,174)		(40,970)		(49,174)	(8,204)	(20.02%)	▼
161269	Loan 70 - Principal Payment		(11,997)		(11,997)		(9,990)		(8,934)	1,056	10.57%	
161270	Loan 71 - Principal Payment - Depot		(28,835)		(28,835)		(24,020)		(14,256)	9,764	40.65%	▲
			(2,847,114)		(2,985,359)		(2,500,604)		(2,353,825)	146,779		
CAPITAL REVENUE												
121348	Transfer From Road Contribution Reserve	0		243,747		0		0		0	0	
122330	Sale Of Plant & Equipment	230,500		230,500		192,080		194,684		2,604	1.36%	
	- T6782 Fuso Canter Truck - 25,000											
	- T6818 Ride On Vacuum Sweeper - 10,000											
	- T0015 Mitsubishi Triton Utility - 8,000											
	- T0013 Mitsubishi Triton Utility - 6,000											
	- T6480 Mitsubishi Triton Utility - 5,000											
	- T0 Holden Caprice (CEO) - 31,000											
	- T0001 Toyota Hilux D/Cab (R1) - 15,000											
	- 1DVH931 Toyota Hilux D/Cab (RMO) - 15,000											
	- T0008 206 JD 672 Grader - 80,000											
	- T6435 Kubota F2880 Mower - 8,000											
	- 1CY:243 Kubota Tractor - 11,500											
	- T0002 Toyota Hilux D/Cab (R2) - 16,000											
		230,500		230,500		192,080		194,684		2,604		

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
TOTAL CONSTRUCTION - Capital		230,500	(2,847,114)	230,500	(2,985,359)	192,080	(2,500,604)	194,684	(2,353,825)	149,383		
TOTAL CONSTRUCTION		1,671,397	(6,477,412)	1,740,197	(6,615,657)	1,578,669	(5,525,804)	1,100,405	(5,638,088)	(590,549)		
TRANSPORT												
MAINTENANCE												
OPERATING EXPENDITURE												
123201	Road Maintenance		(862,272)		(762,272)		(635,150)		(562,599)	72,551	11.42%	▲
123202	Bridge Maintenance		(93,750)		(93,750)		(78,090)		(73,758)	4,332	5.55%	
	- Annual Maintenance Program											
	- Building Maintenance											
	- Bridge Insurance											
123205	Footpath Maintenance		(9,207)		(9,207)		(7,650)		(1,717)	5,933	77.55%	▲
123206	Lighting Of Streets		(35,000)		(35,000)		(29,160)		(30,736)	(1,576)	(5.40%)	
123207	Road Verge Spraying - Contract		(30,000)		(30,000)		(30,000)		(30,073)	(73)	(0.24%)	
123208	Admin Allocation - Transport Maintenance		(49,874)		(49,874)		(41,560)		(41,053)	507	1.22%	
123209	Depot Maintenance		(70,226)		(70,226)		(58,440)		(63,811)	(5,371)	(9.19%)	
	- Air Conditioner - Mechanic Office											
	- Building Maintenance											
	- Parks & Gardens Maintenance											
	- Utilities											
	- Insurance											
123210	Roman Ii Subscription		(6,000)		(6,000)		(6,000)		(6,000)	(0)	(0.00%)	
004870	Deprec Of Assets - Maint		(90,000)		(90,000)		(75,000)		(83,774)	(8,774)	(11.70%)	▼
			(1,246,329)		(1,146,329)		(961,050)		(893,520)	67,530		
OPERATING REVENUE												
123330	MRWA Street Light Subsidy	1,500		1,500		1,250		0		(1,250)	(100.00%)	
123331	Operating Grants - Roads	115,000		115,000		115,000		116,600		1,600	1.39%	

Shire of Toodyay - Operating Statement by Function & Activity
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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
123333	Road Maintenance Contributions	0		51,745		51,745		51,745		0		
		116,500		168,245		167,995		168,345		350		
TOTAL MAINTENANCE - Operating		116,500	(1,246,329)	168,245	(1,146,329)	167,995	(961,050)	168,345	(893,520)	67,880		
CAPITAL EXPENDITURE			0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE		0		0		0		0		0		
		0		0		0		0		0		
TOTAL MAINTENANCE - Capital		0	0	0	0	0	0	0	0	0		
TOTAL MAINTENANCE		116,500	(1,246,329)	168,245	(1,146,329)	167,995	(961,050)	168,345	(893,520)	67,880		
TOTAL TRANSPORT		1,787,897	(7,723,742)	1,908,442	(7,761,987)	1,746,664	(6,486,854)	1,268,750	(6,531,609)	(522,668)		
ECONOMIC SERVICES												
RURAL SERVICES												
OPERATING EXPENDITURE												
131201	Weed Control - Own Resources		(10,000)		(10,000)		(8,330)		(8,463)	(133)	(1.59%)	
131208	Administration Allocation - Rural Services		(22,438)		(22,438)		(18,690)		(18,516)	174	0.93%	
131210	Rural Street Addressing		(4,500)		(4,500)		(3,750)		(274)	3,476	92.70%	
	- Other											
	- Folewood, Julimar & Toodyay - 2,000											
	- Bejoording - 2,000											
			(36,938)		(36,938)		(30,770)		(27,253)	3,517		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
OPERATING REVENUE												
131334	Rural Street Addressing	500		500		410		382		(28)	(6.87%)	
		500		500		410		382		(28)		
TOTAL RURAL SERVICES - Operating		500	(36,938)	500	(36,938)	410	(30,770)	382	(27,253)	3,489		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL RURAL SERVICES - Capital		0	0	0	0	0	0	0	0	0		
TOTAL RURAL SERVICES		500	(36,938)	500	(36,938)	410	(30,770)	382	(27,253)	3,489		
ECONOMIC SERVICES												
TOURISM & AREA PROMOTION												
OPERATING EXPENDITURE												
132201	Visitor Centre - Salaries & Wages		(110,592)		(125,500)		(104,580)		(101,932)	2,648	2.53%	
132203	Visitor Centre - Superannuation		(14,834)		(14,834)		(12,360)		(12,754)	(394)	(3.18%)	
132204	Visitor Centre - Conferences & Training		(2,000)		(2,000)		(1,660)		(5)	1,655	99.73%	
132205	Visitor Centre - Uniforms		(3,000)		(3,000)		(2,500)		(338)	2,162	86.50%	
132207	Visitor Centre - Printing & Stationery		(1,000)		(1,000)		(830)		(760)	70	8.42%	
132208	Postage (V.C.)		(500)		(500)		(410)		(357)	53	12.94%	

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
132210	Telephone/Internet Costs (V.C.)		(10,000)		(10,000)		(8,330)		(6,176)	2,154	25.86%	
132211	Visitor Centre - Other Employee Costs		(6,818)		(6,818)		(5,670)		(6,922)	(1,252)	(22.08%)	
	- Insurnace											
	- Other											
132212	Other V/C Office Expenses		(10,000)		(10,000)		(8,330)		(8,860)	(530)	(6.36%)	
132213	Connors Mill Bldg. Operation (V.C.)		(23,265)		(23,265)		(19,360)		(25,090)	(5,730)	(29.60%)	▼
	- Maintenacne of Machinery Displays											
	- Building Maintenance											
	- Utilities, Insurance etc											
132214	Visitors Ctre. Bldg. Operation		(41,516)		(41,516)		(34,570)		(30,186)	4,384	12.68%	
	- Storage Shed for event equipment											
	- Building Maintenance											
	- Parks & Gardens Maintenance											
	- Utilities, Insurance etc											
132215	Memberships Affiliated Bodies		(1,350)		(1,350)		(1,120)		(1,299)	(179)	(15.99%)	
	- Accreditation Of Visitor Centre											
132216	Accommodation Expense		(65,000)		(65,000)		(54,160)		(60,223)	(6,063)	(11.19%)	▼
132217	Accomodation Commission Expenses		(2,000)		(2,000)		(1,660)		(1,629)	31	1.87%	
132221	Tourist Information Bay		(4,228)		(4,228)		(3,480)		(2,150)	1,330	38.22%	
132222	Transwa Ticket Sales		(5,000)		(5,000)		(4,160)		(3,157)	1,003	24.10%	
132224	Floor Stock Purchases		(20,000)		(20,000)		(16,660)		(7,671)	8,989	53.95%	▲
132229	Administration Allocation - Tourism		(44,684)		(44,684)		(37,230)		(36,667)	563	1.51%	
005502	Deprec Of Assets-Tourism		(40,987)		(40,987)		(34,150)		(75,822)	(41,672)	(122.03%)	▼
161204	Loan 64 - Interest And Charges		(7,134)		(7,134)		(5,940)		(2,596)	3,344	56.30%	
			(413,908)		(428,816)		(357,160)		(384,595)	(27,435)		
OPERATING REVENUE												
132330	Admissions Connors Mill	5,000		5,000		4,160		4,777		617	14.83%	
132332	Floor Stock Sales	25,000		25,000		20,830		19,214		(1,616)	(7.76%)	
132333	Misc Visitor Ctre Income	1,500		1,500		1,250		574		(676)	(54.07%)	
132334	Membership Fees	1,000		1,000		830		783		(47)	(5.62%)	
132335	Accommodation Income	65,000		65,000		54,160		61,274		7,114	13.13%	▲
132336	Accomodation Commission	6,500		6,500		5,410		5,400		(10)	(0.18%)	

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD	
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense				
132338	Transwa Ticket Sales	5,000		5,000		4,160		4,549		389	9.34%		
		109,000		109,000		90,800		96,571		5,771			
TOTAL TOURISM & AREA PROMO - Operating		109,000	(413,908)	109,000	(428,816)	90,800	(357,160)	96,571	(384,595)	(21,663)			
CAPITAL EXPENDITURE													
132339	Economic Services & Tourism - Buildings - Painting - 5,000		(5,000)		(5,000)		(4,160)		(295)	3,865	92.91%		
161255	Loan No. 64 - Principal Payments - Visitor Centre		(14,387)		(14,387)		(11,980)		(7,076)	4,904	40.93%		
			(19,387)		(19,387)		(16,140)		(7,371)	8,769			
CAPITAL REVENUE													
		0		0		0		0		0			
		0		0		0		0		0			
TOTAL TOURISM & AREA PROMO - Capital		0	(19,387)	0	(19,387)	0	(16,140)	0	(7,371)	8,769			
TOTAL TOURISM & AREA PROMOTION		109,000	(433,295)	109,000	(448,203)	90,800	(373,300)	96,571	(391,965)	(12,894)			
ECONOMIC SERVICES													
OTHER TOURISM & AREA PROMOTION													
OPERATING EXPENDITURE													▲
132230	Area Promotion Advertising - Flora Road Pamphlets - 5,000 - Toodyaypedia Stage 2 -5,000 - Swan Magazine - 2,400 - Avon Valley Tourism - 5,000 - Promotion Of Avon Link - 5,000 - Pioneer Pathway Brochure - 2,000		(34,400)		(34,400)		(28,660)		(16,439)	12,221	42.64%		▲

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD	
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense				
	- Valley For All Seasons - 6,500 - Experience Perth - 3,500												
132233	Signs - Tourism, Events & Other - Wayfound - Signage Audit - 3,000		(3,000)		(3,000)		(2,500)		(6,029)	(3,529)	(141.16%)		
			(37,400)	0	(37,400)	0	(31,160)	0	(22,468)	8,692			
OPERATING REVENUE													
132351	Community Directory	3,000		3,000		0		3,000		3,000			
132352	Grants, Contributions & Sponsorships - Valley for All Seasons - $5,000	5,000		5,000		4,160		6,464		2,304	55.38%		
		8,000		3,000		4,160		9,464		5,304			
TOTAL OTHER TOURISM & AREA PROMO - Operating		8,000	(37,400)	3,000	(37,400)	4,160	(31,160)	9,464	(22,468)	13,996			
CAPITAL EXPENDITURE													
132250	Economic Services - Tourism - Other Infra - Q136 Tourist Info Bay - 75,000 - J002 SoT Entry Statements - 35,000		(110,000)		(110,000)		(110,000)		(56,614)	53,386	48.53%	▲	
			(110,000)		(110,000)		(110,000)		(56,614)	53,386			
CAPITAL REVENUE													
		0		0		0		0		0			
		0		0		0		0		0			
TOTAL OTHER TOURISM & AREA PROMO - Capital		0	(110,000)	0	(110,000)	0	(110,000)	0	(56,614)	53,386			
TOTAL OTHER TOURISM & AREA PROMO		8,000	(147,400)	3,000	(147,400)	4,160	(141,160)	9,464	(79,082)	67,381			
BUILDING SERVICES													
OPERATING EXPENDITURE													

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For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
133201	Building - Salaries & Wages		(126,389)		(126,389)		(105,320)		(107,335)	(2,015)	(1.91%)	
133203	Building - Superannuation		(17,063)		(17,063)		(14,210)		(21,893)	(7,683)	(54.07%)	▼
133204	Building - Conferences & Training		(4,500)		(4,500)		(3,750)		(5,531)	(1,781)	(47.51%)	
133205	Building - Other Employee Costs		(18,492)		(18,492)		(15,410)		(16,399)	(989)	(6.42%)	
	- Insurance											
	- Uniforms x 3 - 1,800											
	- Other											
133206	Bldg Vehicles Expenses		(5,000)		(5,000)		(4,160)		(9,894)	(5,734)	(137.84%)	▼
133207	Building Control Expenses		(10,000)		(10,000)		(8,330)		(8,416)	(86)	(1.03%)	
	- Additional Tools											
133208	Legal Expenses - Bldg.		(1,000)		(1,000)		(830)		0	830	100.00%	
133209	Administration Allocation - Building		(57,938)		(57,938)		(48,280)		(47,631)	649	1.34%	
133211	Depreciation Of Assets		(6,000)		(6,000)		(5,000)		0	5,000	100.00%	
			(246,382)	0	(246,382)		(205,290)		(217,100)	(11,810)		
OPERATING REVENUE												
133333	Building Licences	35,000		35,000		29,160		39,160		10,000	34.29%	▲
133334	Building Fees - Other	2,500		2,500		2,080		941		(1,139)	(54.74%)	
133337	Grant Income - Community Depot	130,432		130,432		97,824		0		(97,824)	(100.00%)	▼
	- Lotterywest - Sheds x 7 - 115,000											
	- L/west - Disabled Toilet 50% - 15,000											
	- Avon Woodturners x 1 shed											
	- Festival, Singers & Theatre Grp x3 sheds											
	- Friends of the River x 1 shed											
	- Farmers Market & Road Wise x 2 sheds											
133339	Community Depot - Contributions, Donations & Reimburse	22,100		22,100		0		0		0		
	- Avon Woodturners - 5,000											
	- Community Singers - 1,000											
	- Toodyay Friends of River - 16,000											
	- Road Wise Committee - 100											
		190,032		190,032	0	129,064		40,101		(88,963)		

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
TOTAL BUILDING SERVICES (Operating)		190,032	(246,382)	190,032	(246,382)	129,064	(205,290)	40,101	(217,100)	(100,773)		
CAPITAL EXPENDITURE												
133332	Community Depot - Capital Works - Q126 - Sheds x 7 - 102,500 - Q126 - Toilet - 30,000		(132,500)		(132,500)		(112,500)		(55,270)	57,230	50.87%	▲
133338	Community Depot - Other Infrastructure Works - Q155 Driveway & Carpark - 35,000 - Q155 Water & Power installation & Setup - 20,000		(55,000)		(55,000)		(45,830)		(9,583)	36,247	79.09%	▲
			(187,500)	0	(187,500)		(158,330)		(64,853)	93,477		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL BUILDING SERVICES - Capital		0	(187,500)	0	(187,500)	0	(158,330)	0	(64,853)	93,477		
TOTAL BUILDING SERVICES		190,032	(433,882)	190,032	(433,882)	129,064	(363,620)	40,101	(281,953)	(7,295)		
ECONOMIC SERVICES												
COMMUNITY DEVELOPMENT												
OPERATING EXPENDITURE												
136201	Community Development - Salaries & Wages		(170,931)		(218,378)		(181,980)		(170,702)	11,278	6.20%	
136202	Other Employee Costs - Community Development - Superannuation - Uniforms - Insurance		(26,189)		(45,498)		(39,518)		(34,194)	5,324	13.47%	▲
136203	Utilities - Community Development		(4,500)		(4,500)		(3,750)		0	3,750	100.00%	

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COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
136204	Conferences & Training - Community Development		(9,800)		(9,800)		(8,160)		(7,079)	1,081	13.25%	
136205	Administration Allocation - Community Development		(47,782)		(47,782)		(39,810)		(39,347)	463	1.16%	
136206	Community Depot - Maintainenance & Operations		(10,000)		(10,000)		(8,320)		(1,329)	6,991	84.02%	▲
	- Insurance											
	- Utilities & Operations											
	- Maintenance											
136207	Economic Development Vehicle Expense		(5,000)		(5,000)		(4,160)		(3,449)	711	17.09%	
			(274,202)	0	(340,958)		(285,698)		(256,101)	29,597		
OPERATING REVENUE												
		0		0		0		0		0		
		0				0		0		0		
Total Community Development - Operating		0	(274,202)	0	(340,958)	0	(285,698)	0	(256,101)	29,597		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE												
		0		0		0		0		0		
		0				0		0		0		
Total Community Development - Capital		0	0	0	0	0	0	0	0	0		
TOTAL COMMUNITY DEVELOPMENT		0	(274,202)	0	(340,958)	0	(285,698)	0	(256,101)	29,597	0	
OTHER ECONOMIC SERVICES												
OPERATING EXPENDITURE												

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
137201	Administration Allocation - Other Economic Services		(49,652)		(49,652)		(41,370)		(40,809)	561	1.36%	
137202	Standpipe - Northam Toodyay Road		(126,000)		(126,000)		(104,990)		(86,411)	18,580	17.70%	▲
137208	Deprec Of Assets		(8,000)		(8,000)		(6,660)		(10,678)	(4,018)	(60.33%)	
137213	Loss On Sale Of Assets - Economic Development		0		0		0		0	0		
			(183,652)	0	(183,652)		(153,020)		(137,897)	15,123		
OPERATING REVENUE												
137330	Standpipes	100,000		100,000		83,330		105,331		22,001	26.40%	▲
137331	Extractive Industry Licences	5,000		5,000		0		0		0		
005853	(Profit)/Loss On Sale Of Assets - Other Economic Services	0				0		13,272		13,272		
		105,000		105,000		83,330		118,603		35,273		
TOTAL OTHER ECONOMIC SERVICES (Operating)		105,000	(183,652)	105,000	(183,652)	83,330	(153,020)	118,603	(137,897)	50,395		
CAPITAL EXPENDITURE												
137255	Other Infrastructure - Other Economic Services - Additional standpipe/water tank - Wi-Fi Hot Spots - 10,000		(30,000)		(30,000)		(24,990)		0	24,990	100.00%	▲ ▲
			(30,000)		(30,000)		(24,990)		0	24,990		
CAPITAL REVENUE												
137349	Sale Of Land	80,000		80,000		80,000		93,272		13,272	16.59%	▲
		80,000		80,000	(30,000)	80,000		93,272		13,272		
TOTAL OTHER ECONOMIC SERVICES (Capital)		80,000	(30,000)	80,000	(60,000)	80,000	(24,990)	93,272	0	38,262		
TOTAL OTHER ECONOMIC SERVICES		185,000	(213,652)	185,000	(243,652)	163,330	(178,010)	211,874	(137,897)	88,657	0	
TOTAL ECONOMIC SERVICES		492,532	(1,539,369)	487,532	(1,651,033)	387,764	(1,372,558)	358,392	(1,174,251)	168,935		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
OTHER PROPERTY & SERVICES												
PRIVATE WORKS												
OPERATING EXPENDITURE												
141201	Private Works		(8,500)		(8,500)		(7,070)		(7,701)	(631)	(8.92%)	
			(8,500)		(8,500)		(7,070)		(7,701)	(631)		
OPERATING REVENUE												
141330	Private Works Income	15,000		15,000		12,500		10,869		(1,631)	(13.05%)	
		15,000		15,000		12,500		10,869		(1,631)		
TOTAL PRIVATE WORKS - Operating		15,000	(8,500)	15,000	(8,500)	12,500	(7,070)	10,869	(7,701)	(2,262)		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL PRIVATE WORKS - Capital		0	0	0	0	0	0	0	0	0		
TOTAL PRIVATE WORKS		15,000	(8,500)	15,000	(8,500)	12,500	(7,070)	10,869	(7,701)	(2,262)		
PUBLIC WORKS OVERHEADS												
OPERATING EXPENDITURE												

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
143201	Works & Services - Salaries & Wages		(316,022)		(343,187)		(285,990)		(255,244)	30,746	10.75%	▲
143204	Public Works Overheads - Superannuation		(33,997)		(33,997)		(28,330)		(27,880)	450	1.59%	
143205	Public Works Overheads - Conferences & Training		(6,000)		(6,000)		(5,000)		(1,312)	3,688	73.76%	
143206	Other Employee Costs - Pwo		(38,881)		(28,095)		(23,410)		(20,734)	2,676	11.43%	
	- Insurance											
	- Uniforms											
	- Other											
143207	Supervisors Vehicles		(20,000)		(20,000)		(16,660)		(15,439)	1,221	7.33%	
143208	Engineering Office Expenses		(25,000)		(25,000)		(20,820)		(15,950)	4,870	23.39%	
143209	Eng. - Printing & Stationery		(2,500)		(2,500)		(2,080)		(2,911)	(831)	(39.96%)	
143210	Wages Staff - Training		(15,000)		(15,000)		(12,500)		(5,691)	6,809	54.47%	▲
143211	Wages Staff - Meetings		(15,000)		(15,000)		(12,500)		(8,892)	3,608	28.87%	
143212	Outside Staff - Wages - Annual Leave		(82,135)		(82,135)		(68,440)		(77,187)	(8,747)	(12.78%)	▼
143213	Outside Staff - Wages - Public Holidays		(41,473)		(41,473)		(34,560)		(42,788)	(8,228)	(23.81%)	▼
143214	Outside Staff - Wages - Sick Leave		(37,010)		(37,010)		(30,840)		(47,899)	(17,059)	(55.32%)	▼
143216	Superannuation (Wages Staff)		(134,529)		(134,529)		(112,100)		(102,508)	9,592	8.56%	
143219	Insurance On Works		(60,000)		(26,268)		(26,268)		(26,268)	0	0.00%	
143220	Salaries (O/S) - L.S.L.		(15,000)		(15,000)		(15,000)		(6,940)	8,060	53.74%	▲
143222	Safety Equipment & P.P.E.		(10,000)		(10,000)		(10,000)		(11,337)	(1,337)	(13.37%)	
143223	Communication Costs		(3,000)		(3,000)		(2,500)		(1,447)	1,053	42.13%	
143224	Administration Allocation - Pwo		(84,836)		(84,836)		(70,690)		(69,680)	1,010	1.43%	
143226	Small Plant Operating Costs		(15,000)		(15,000)		(12,500)		(18,453)	(5,953)	(47.63%)	▼
143228	Building Maintenance - Allowance		(500)		(500)		(410)		(3)	407	99.31%	
143250	Less Allocated To Works & Services (Pwoh)		945,883		945,883		788,230		811,013	22,783	(2.89%)	
			(10,000)		7,353		(2,368)		52,450	54,818		
OPERATING REVENUE												
143331	P.W.O. Misc Income	10,000		10,000		8,330		580		(7,750)	(93.04%)	▼
		10,000		10,000	0	8,330		580		(7,750)		
TOTAL PUBLIC WORKS OVERHEADS - Operating		10,000	(10,000)	10,000	7,353	8,330	(2,368)	580	52,450	47,068		
CAPITAL EXPENDITURE												

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
143225	Transfer To Employee Entitlement Reserve - Outside Staff - Interest & 10,000 transfer		(13,000)		(33,000)		(33,000)		(15,150)	17,850	54.09%	▲
			(13,000)		(33,000)		(33,000)		(15,150)	17,850		
CAPITAL REVENUE												
143330	Transfer From LSL Reserve	0		10,000		0		0		0		
		0		10,000		0		0		0		
TOTAL PUBLIC WORKS OVERHEADS - Capital		0	(13,000)	10,000	(33,000)	0	(33,000)	0	(15,150)	17,850		
TOTAL PUBLIC WORKS OVERHEADS		10,000	(23,000)	20,000	(25,647)	8,330	(35,368)	580	37,300	64,918		
OTHER PROPERTY & SERVICES												
PLANT OPERATION COSTS												
OPERATING EXPENDITURE												
144202	Fuel - Unleaded		(50,000)		(35,000)		(29,170)		(30,663)	(1,493)	(5.12%)	
144203	Fuel - Diesel/Distillate		(200,000)		(140,000)		(116,670)		(121,514)	(4,844)	(4.15%)	
144205	Tyres & Tubes		(50,000)		(35,000)		(29,170)		(19,237)	9,933	34.05%	▲
144206	Plant - Parts & Repairs		(200,000)		(150,000)		(125,000)		(134,447)	(9,447)	(7.56%)	
144207	Plant Repair - Wages		(105,000)		(170,000)		(141,670)		(126,111)	15,559	10.98%	▲
144208	Ins. & Licences		(70,629)		(70,629)		(70,629)		(63,316)	7,313	10.35%	▲
144209	Sundry Tool Purchases		(13,500)		(13,500)		(11,250)		(15,548)	(4,298)	(38.21%)	
	- Replace Shire Repeater Antenna Coax - 1,500											
	- Grab Rake for Loader - 4,000											
	- Air Operated Grease Gun - 1,500											
	- Pedestrain Roller - 5,000											
	- Miscellaneous - 1,500											
004425	Less Plant Depreciation Allocated To Works		150,000		150,000		125,000		215,760	90,760	(72.61%)	
005012	Loss On Sale Of Assets - Road Plant Purchases		(133,319)		(133,319)		(111,090)		(122,594)	(11,504)	(10.36%)	▼

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
008362	Plant Operation - Expen.Stores		0		0		0		(1,683)	(1,683)		
008412	Plant Depreciation		(190,000)		(190,000)		(158,330)		(153,660)	4,670	2.95%	
144250	Less Allocated To Works & Services (Poc)		836,448		836,448		697,040		469,155	(227,885)	32.69%	
			(26,000)		49,000		29,061		(103,859)	(132,920)		
OPERATING REVENUE												
001523	Profit On Sale Of Assets - Road Plant & Equipment	1,000		1,000		830		0		(830)	(100.00%)	
144330	Misc Revenue & Fuel Tax Credits	25,000		25,000		20,830		21,878		1,048	5.03%	
144331	Reimbursement - Insurance Claims	0		0		0		689		689		
		26,000		26,000	0	21,660		22,567		907		
TOTAL PLANT OPERATION COSTS - Operating		26,000	(26,000)	26,000	49,000	21,660	29,061	22,567	(103,859)	(132,013)		
CAPITAL EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL PLANT OPERATION COSTS - Capital		0	0	0	0	0	0	0	0	0		
TOTAL PLANT OPERATION COSTS		26,000	(26,000)	26,000	49,000	21,660	29,061	22,567	(103,859)	(132,013)		
MATERIALS IN STORE												
OPERATING EXPENDITURE												
			0		0		0		0	0		
			0		0		0		0	0		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
OPERATING REVENUE												
145330	Sale Of Stock Direct	0		0		0		0		0		
		0		0		0		0		0		
TOTAL MATERIALS IN STORE - Operating		0	0	0	0	0	0	0	0	0		
TOTAL MATERIALS IN STORE - Capital		0	0	0	0	0	0	0	0	0		
TOTAL MATERIALS IN STORE		0	0	0	0	0	0	0	0	0		
SALARIES & WAGES												
OPERATING EXPENDITURE												
008580	Wages & Allow Default		0		0		0		(5,447)	(5,447)		
008570	Workers Compensation Payments		0		0		0		(3,260)	(3,260)		
008571	Parenting Payments To Staff		0		0		0		0	0		
146201	Salaries & Wages Drawn		(3,439,690)		(3,439,690)		(2,866,400)		(2,990,945)	(124,545)	(4.34%)	
146202	Salaries & Wages Allocated To Works & Services		3,439,690		3,439,690		2,866,400		2,990,945	124,545	(4.34%)	
			0		0		0		(8,707)	(8,707)		
OPERATING REVENUE												
143333	Workers Compensation Reimbursements	0		0		0		3,687		3,687		
		0		0		0		3,687		3,687		
TOTAL SALARIES & WAGES - Operating		0	0	0	0	0	0	3,687	(8,707)	(5,020)		
CAPITAL EXPENDITURE												
101250	Household Hazardous Waste Project		0		0		0		0	0		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
			0		0		0		0	0		
CAPITAL REVENUE												
		0		0		0		0		0		
		0		0		0		0		0		
TOTAL SALARIES & WAGES - Capital		0	0	0	0	0	0	0	0	0		
TOTAL SALARIES & WAGES		0	0	0	0	0	0	3,687	(8,707)	(5,020)		
OTHER PROPERTY & SERVICES												
UNCLASSIFIED ITEMS												
OPERATING EXPENDITURE												
147201	Administration Allocation - Unclassified Items		(46,558)		(46,558)		(38,790)		(38,373)	417	1.08%	
147202	Connor'S Cottage - 5 (Lot 3) Piesse Street, Toodyay		(11,016)		(11,016)		(9,130)		(3,133)	5,997	65.69%	▲
	- Building Maintenance											
	- Parks & Gardens											
	- Operational											
147204	6 Duke Street		(2,692)		(2,692)		(2,220)		(398)	1,822	82.08%	
147205	Bank Building - Stirling Terrace - Operational		(10,665)		(10,665)		(8,840)		(4,800)	4,040	45.71%	
147206	Syreds Cottage		(7,601)		(7,601)		(6,290)		(2,163)	4,127	65.62%	
147207	O'Reilly'S - Lots 1A & 1B Stirling Terrace, Toodyay		(17,479)		(5,000)		(4,150)		(3,520)	630	15.17%	
147212	Lot 46/47 Telegraph Road, Toodyay		(17,859)		(17,859)		(14,830)		(5,254)	9,576	64.57%	▲
	- Building Maintenance											
	- Parks & Gardens											
	- Operational											
161203	Loan 63 - Interest And Charges		(6,053)		(6,053)		(5,030)		(3,415)	1,615	32.11%	
161216	Loan 74 - Interest & Charges - Bank Building Stirling Terrace		(3,146)		(3,146)		(2,620)		(2,001)	619	23.63%	
08682	Unclassified Bldgs - Dep'N		(27,719)		(27,719)		(23,090)		(36,328)	(13,238)	(57.33%)	▼
			(150,788)	0	(138,309)		(114,990)		(99,384)	15,606		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
OPERATING REVENUE												
147331	Bank Bldg - Recoup Outgoings	1,500		1,500		1,250		1,821		571	45.67%	
147332	Bank Bldg - Rent Bank	31,000		31,000		25,830		22,863		(2,967)	(11.49%)	
147333	Recoups - Lot 1 A&B Stirling Tce - Insurance - O'Reilly's - 70,000	71,500		187,000		0		0		0		
147335	Rental - Lot 1 A&B Stirling Tce	15,000		0		0		0		0		
		119,000		219,500		27,080		24,684		(2,396)		
TOTAL UNCLASSIFED ITEMS - Operating		119,000	(150,788)	219,500	(138,309)	27,080	(114,990)	24,684	(99,384)	13,210		
CAPITAL EXPENDITURE												
147252	Transfer To Asset Development Reserve - Interest Only		(6,500)		(6,500)		(5,410)		(6,012)	(602)	(11.13%)	
147256	Unclassified Heritage (Spec.) Buildings - Capital Works - Q 145 Bendigo Bank - 7,600 - J0010 Mrs O'Reilly's Cottage - 187,000		(77,600)		(214,600)		(178,830)		(32,765)	146,065	81.68%	▲
161254	Loan 63 - Principal Payments		(13,025)		(13,025)		(10,850)		(13,025)	(2,175)	(20.04%)	
161264	Loan 74 - Principal - Bank Building Stirling Terrace		(18,332)		(18,332)		(15,270)		(18,332)	(3,062)	(20.06%)	
			(115,457)		(252,457)		(210,360)		(70,135)	140,225		
CAPITAL REVENUE												
147253	Transfer From Asset Development Reserve - Cover Land Purchase For Egress	125,000		125,000		125,000		125,000		0	0.00%	
147257	Loan Income - Bank Building Stirling Terrace	0		0		0		0		0		
		125,000		125,000	0	125,000		125,000		0		
TOTAL UNCLASSIFED ITEMS - Capital		125,000	(115,457)	125,000	(252,457)	125,000	(210,360)	125,000	(70,135)	140,225		
TOTAL UNCLASSIFIED ITEMS		244,000	(266,246)	344,500	(390,767)	152,080	(325,350)	149,684	(169,519)	153,435		

Shire of Toodyay - Operating Statement by Function & Activity
For The Period Ending 30 April 2016

COA	Description	2015/2016 Original Budget		2014/2015 Amended Budget		YTD Budget		YTD Actual		Variance $	Variance %	Over/Under Budget YTD
		Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense			
TOTAL OTHER PROPERTY & SERVICES		295,000	(323,746)	405,500	(375,914)	194,570	(338,727)	187,386	(252,485)	79,058		

Shire of Toodyay - Bank Reconciliation As At 30 April 2016

Trust

Balance as per		
- Financial Statement - Trust - Unrestricted - 100617100		3,490,068.89
Total		3,490,068.89
Balance as per		
- Bendigo - 110482783		222,303.80
- Bendigo - Term Deposit No: 140619784 - T84		197,268.55
- Bendigo - Term Deposit No: 145326583 - T794		98,416.77
- Bendigo - Term Deposit No: 137945127 - T100		128,339.36
- Bendigo - Term Deposit No: 140619834 - T83		126,454.20
- Bendigo - Term Deposit No: 152237145 - T214		44,849.30
- Bendigo - Term Deposit No: 152238135 - T4		113,396.77
- Bendigo - Term Deposit No: 152238176 - T114		188,931.31
- Bendigo - Term Deposit No: 152238218 - T458		409,619.53
- Bendigo - Term Deposit No: 152240818 - T793		21,722.40
- Bendigo - Term Deposit No: 152240834 - T797		29,811.31
- Bendigo - Term Deposit No: 1483346 - T12		42,453.35
- Bendigo - Term Deposit No: 1753964 - T803		926,741.33
- Bendigo - Term Deposit No: 1753969 - T804		926,741.33
Roundings		(0.03)
	Difference	0.00
Subtotal		3,477,049.28
Adjustments (See Below)		12,799.94
Plus Outstanding Deposits - Current Month		2,419.36
Plus Outstanding Cheques - Current Month		(1,849.69)
Plus Outstanding Deposits - Previous Periods		0.00
Plus Outstanding Cheques - Previous Periods		(350.00)
Total		3,490,068.89
Adjustment Breakdown		
Transfer From Municipal		12,799.94
		12,799.94

C Mercuri — 18.5.16.

Signed: Rates Officer — Date

Signed: Accountant — 18/5/16 Date

Shire of Toodyay - Bank Reconciliation As At 30 April 2016

Municipal

Balance as per		
- Financial Statement - Muni - Unrestricted - 100600100		2,435,911.23
Total		2,435,911.23
Balance as per		
- Bendigo - 110482809		146,008.30
- Bendigo - NCD: 1837122		944,970.71
- Bendigo - NCD: 1793175		350,000.00
- Bendigo - NCD: 1893360		500,000.00
- Bendigo - NCD: 1893361		506,980.82
Roundings		(0.07)
	Difference	0.00
Subtotal		2,447,959.76
Adjustments (See Below)		(15,219.30)
Plus Outstanding Deposits - Current Month		20,812.43
Plus Outstanding Cheques - Current Month		(16,644.56)
Plus Outstanding Deposits - Previous Periods		100.00
Plus Outstanding Cheques - Previous Periods		(1,097.10)
Total		2,435,911.23
Adjustment Breakdown		
Trust Transfer		(15,219.30)
		(15,219.30)

C Mercatti — 18.5.16

Signed: Rates Officer — Date

18/5/16

Signed: Accountant — Date

Shire of Toodyay - Bank Reconciliation As At 30 April 2016

Reserve

Balance as per		
- Financial Statement - Reserve - 10075510		3,175,714.18
Total		3,175,714.18
Balance as per		
- Bendigo - NCD: 1873685		3,175,714.23
Roundings		(0.05)
	Difference	0.00
Subtotal		3,175,714.18
Adjustments (See Below)		0.00
Plus Outstanding Deposits - Current Month		0.00
Plus Outstanding Cheques - Current Month		0.00
Plus Outstanding Deposits - Previous Periods		0.00
Plus Outstanding Cheques - Previous Periods		0.00
Total		3,175,714.18

Adjustment Breakdown

0.00

C Murcatt 18-5-16

Signed: Rates Officer Date

18/5/16

Signed: Accountant Date

Government of **Western Australia**
Department of **Local Government and Communities**

Our Ref: T1-6; E1610481

SHIRE OF TOODYAY
Record Number: IFM 37443
11 APR 2016
Officer / Dept: MCS
File Number: FIN2

Mr Stan Scott
Chief Executive Officer
Shire of Toodyay
PO Box 96
TOODYAY WA 6566

Dear Mr Scott

BETTER PRACTICE REVIEW PROGRAM

I write to you in reference to the Shire of Toodyay's participation in the Department of Local Government and Communities' Better Practice Review Program (BPR).

Firstly, I would like to thank you again for your participation in the BPR program. The Department is pleased to support the Shire in its endeavours to achieve better practice.

Please find enclosed, in confidence, a copy of the Department's BPR report for the Shire, to be presented for Council's consideration.

Although the BPR report addresses some legislative requirements, it is important to note that this is not a compliance exercise, and feedback is focused on building the capacity of your organisation, to achieve better practice across a range of operations into the future.

The review found that whilst the Shire has experienced some challenging times in the past, it has a positive workplace with a good organisational culture which has seen the strengthening of relationships between the administration and elected members, and an effective system of reporting and decision making.

The report also recognises a number of areas that would benefit from further development as the Shire continues its clear commitment to work closely with the community to achieve positive outcomes.

Advice from the Department is available to assist the Shire to address any areas identified for further development. Please do not hesitate to contact Jenni Law on (08) 6552 1531 or via jenni.law@dlgc.wa.gov.au if you have any queries or should you wish to discuss the report.

Yours sincerely

Jennifer Mathews
DIRECTOR GENERAL

30 March 2016

Gordon Stephenson House
140 William Street Perth WA 6000
GPO Box R1250 Perth WA 6844
Tel: (08) 6551 8700 Fax: (08) 6552 1555 Freecall: 1800 620 511 (Country only)
Email: info@dlgc.wa.gov.au Website: www.dlgc.wa.gov.au

XDLGCL001

Government of **Western Australia**
Department of **Local Government and Communities**

Better Practice Review

Shire of Toodyay

2015

Department of Local Government and Communities

Gordon Stephenson House

140 William Street

PERTH WA 6000

Telephone: (08) 6551 8700 Facsimile: (08) 6552 1555

Website: www.dlgc.wa.gov.au

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PART I – BETTER PRACTICE REVIEW

The Local Government Better Practice Review (BPR) Program is an initiative undertaken by the Department of Local Government and Communities (Department) to recognise and promote good practice in Western Australian country local governments. The BPR Program is part of the State Government's Country Local Government Fund (CLGF) Capacity Building Program.

The BPR Program involves a review team assigned to work closely with local governments to review key areas of that local government's activities and operations.

Program Objectives

The BPR Program has been designed to acknowledge areas of better practice whilst encouraging improvement in the way local governments conduct their activities to ensure good governance and build the capacity of the local government sector.

The objectives of the program are to:

- Generate momentum for a culture of continuous improvement and greater compliance across the local government sector.
- Promote good governance and ethical regulation.
- Identify and share innovation and best practice in the local government sector.
- Act as a 'health check' by providing departmental advice and support to local governments that may be experiencing operational problems.

Reporting of a BPR

Through the local government completed self-assessment checklist and the collection and collation of additional relevant information prior to an onsite review, the review team will summarise key findings in the areas of:

- Governance
- Planning and Regulatory functions
- Plan for the Future (strategic and corporate planning)
- Assets and Finance
- Workforce planning and Human Resource (HR) management
- Community and Consultation

The onsite visit can take anywhere between 1-5 days, depending on the size and location of the local government and the scope of the findings. The onsite review is a key component of a BPR as it presents the review team with an opportunity to further expand upon the knowledge gained from reviewing the local government's documents, which in turn assists in analysing and reporting on the above mentioned areas.

The report aims to highlight areas where a local government is demonstrating better practice, as well as providing constructive feedback on addressing any areas for further development. Where appropriate, the areas recognised as requiring further development will feature suggested recommendations that the local government can aim to address through a documented action plan.

Although the report will address some legislative requirements, it's important to note that this is not solely a compliance exercise, and feedback focuses on building the capacity of the organisation to achieve sector standard across a range of functions and operations.

Implementation

The local government has the opportunity to provide commentary and feedback on any findings of the review and/or a response to each area of the report, ensuring the report captures an accurate reflection of the local government. In particular it is requested that the local government review and complete the draft action plan in this report which identifies recommendations for the areas for further development.

Both the local government's feedback and the action plan are added to the draft report to comprise the final report, which is then provided for the local government council's consideration.

PART II – EXECUTIVE SUMMARY

A BPR took place at the Shire of Toodyay in August 2015. The review team wishes to thank the Shire's Chief Executive Officer Mr Stan Scott, Manager Corporate Services Ms Cherie Delmage, Manager Community Development Ms Audrey Bell, Manager Planning and Development Mr Graeme Bissett, Manager Works and Services Mr Les Vidovich, Governance Officer Ms Merridith Lamb, Shire President Cr David Dow and all Elected Members and staff for their cooperation and participation in the BPR and for providing valuable information on the Shire's practices and procedures.

This report identifies a number of areas of Better Practice and Further Development under the headings of Governance, Planning and Regulatory functions, Plan for the Future, Assets and Finance, Workforce Planning and Human Resources (HR) Management and Community and Consultation.

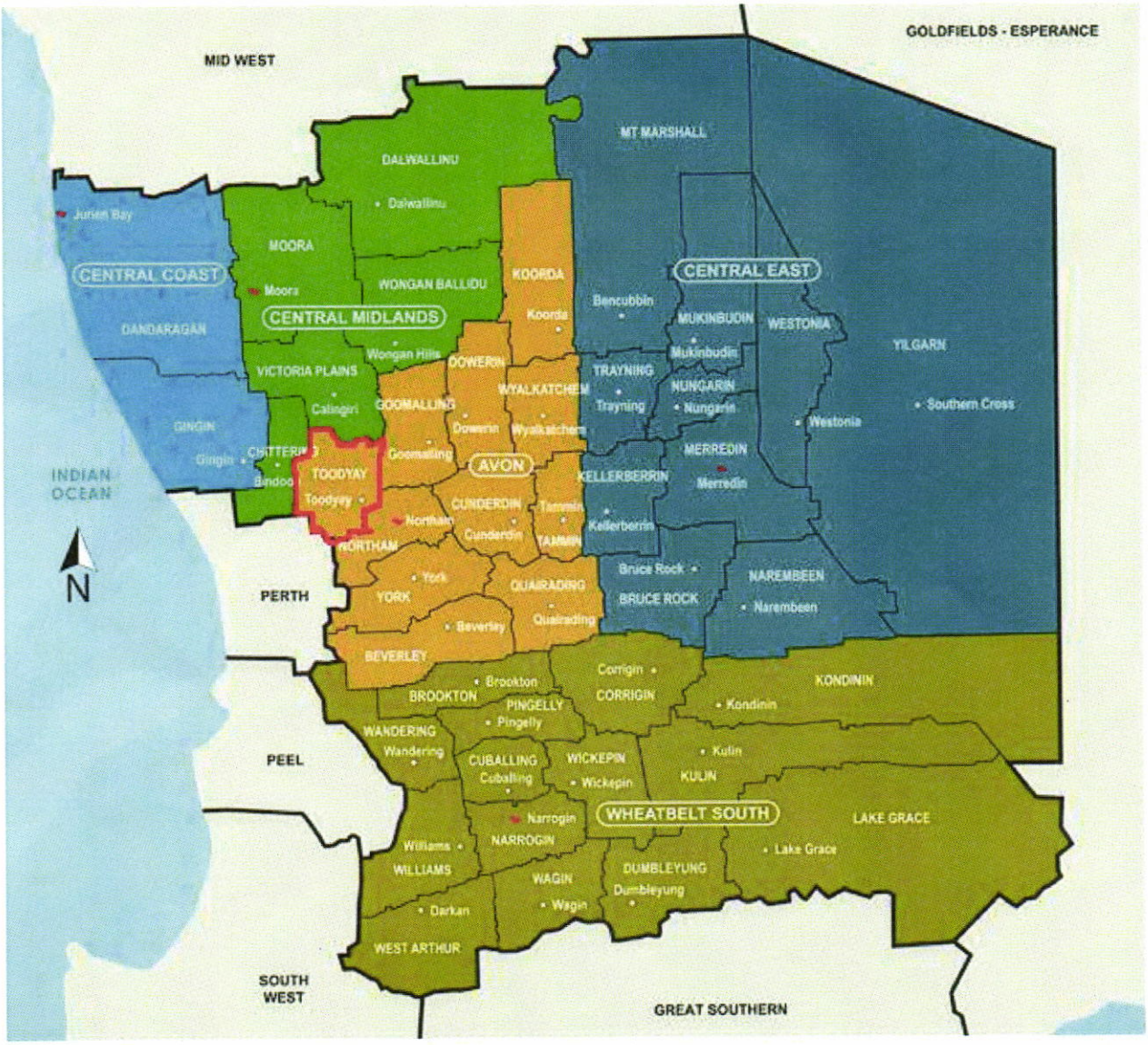
The review found that whilst the Shire has experienced some difficult times in the past, it has a positive workplace with a good organisational culture which has seen the strengthening of relationships between the administration and elected members, and an effective system of reporting and decision making. In addition, the Shire's workforce is closely connected to the local community and places an emphasis on community engagement to achieve outcomes. The Shire noted it has been working on improving its engagement methods to encourage closer collaboration with the community and has had recent success in this area. Shire led initiatives such as 'Toodyaypedia', the Toodyay Inclusive Community Program and the Community Depot are examples of projects which demonstrate the Shire's ability to work closely with its community to achieve positive outcomes.

As a result of the review, areas of further development were identified mainly in regards to the Shire's documentation of policies and/or procedures, the review of key documents and plans and the improvement of asset management and financial reporting practices. Whilst this is the case, the review found that the Shire was already aware of its need for improvement, and consequently, is currently working towards making improvements in these areas. The Shire is encouraged to continue this process of improvement, as well as considering any additional recommendations included in the report, in order to achieve good practice, and good governance, into the future.

PART III – ABOUT THE SHIRE OF TOODYAY

Location and demographics

The Shire of Toodyay (Shire) covers an area of 1,680 square kilometres (km) and is located 85 km east of Perth in the Avon Valley. The Shire forms part of the Western Australia (WA) Wheatbelt region, specifically, the Avon sub-region (pictured in the map below) with a significant proportion of the land used for agricultural activities, particularly sheep, cattle and grain. In recent times the local economy has shifted from predominantly agriculturally based to a broadened economic profile, largely reliant on the tourism, retail and lifestyle sectors. The Shire supports this growing aspect to the local economy through the facilitation and delivery of annual events that attract a large number of tourists to the town and district.



The most recent Australian Bureau of Statistics (ABS) figures show that at the end of June 2014 the Shire's Estimated Resident Population (ERP) was 4,641 and this demonstrates an overall population increase of 4% over a five year period. The Shire's Economic Development Plan indicates that older residents are attracted to the Toodyay area and this is reflected in ERP figures which show the Shire has an older age structure to its population. Whilst the WA state average age

remained at 36 in 2009 and in 2014; over the same period the average age in the Shire increased from 45 years in 2009 to 48 years in 2014 – 13 years higher than that of the state average.

PART IV – REVIEW AND ASSESSMENT

1. Governance

Introduction

Corporate governance is important because it enhances organisational performance; manages and minimises risks; increases the confidence of the community and the local government sector; ensures that the organisation is meeting its legal and ethical obligations; and assists in the prevention and detection of dishonest or unethical behaviour.

A local government, being the creation of the State and having the express obligations put upon it by an Act of Parliament to *provide for the good government of persons in its district*, must have at its core sound governance, decision making and accountability principles.

Legislative and policy framework

- *Local Government Act 1995* (the Act)
- *Local Government (Administration) Regulations 1996*
- *Local Government (Audit) Regulations 1996*
- *Local Government (Rules of Conduct) Regulations 2007*
- *State Records Act 2000*
- *State Emergency Management Act 2005*
- *Freedom of Information Act 1992*
- *Public Interest Disclosure Act 2003*
- Integrated Planning and Reporting Framework and Guidelines

Areas of Better Practice

The Shire's governance activities were considered during the review and the following areas identified as examples of better practice:

Area of Better Practice	Why the initiative is considered better practice
Values, Ethics and Workforce	The review team noted that there is a positive organisational culture at the Shire in combination with a motivated workforce that is closely connected to its community and promotes a strong focus on accountability, transparency, progression and customer service. Being aware of historical difficulties that have faced the Shire has motivated the Shire's staff to identify ways of doing things better, and avoid issues that can become problematic in the future. This is an attitude that was demonstrated across the organisation.
Delegations	A recurring trend in the sector is where local governments are requiring 'authorised officers' to submit Primary and Annual Returns when they are not designated employees under section 5.74 of the Act. This can create confusion over the difference between a person who is a designated employee (i.e. an officer exercising a power of the Act) and an officer who is authorised under different legislation to

	exercise a specific power or task. The Shire's register of delegations is accurate and is reviewed annually in accordance with legislative requirements. Delegations are linked to position descriptions and any requirement to submit a Primary or Annual Return in accordance with section 5.75 and 5.76 of the Act is examined on a position-by-position basis.
Emergency Management	A rural local government that is surrounded by natural bushland and well-vegetated lifestyle properties needs to have a robust emergency management framework in place. Property owners in Toodyay have faced destructive bushfires in 2009 and 2014 that resulted in loss of property and extensive damage. The Shire recognises this risk and has developed a strong Emergency Management framework that has awareness at all levels of the organisation, with strong community participation in its implementation through the Emergency Management Committee. The officer responsible for coordinating emergency management operations is resource-shared with the Shire of Goomalling, and the Shire regularly tests its emergency management arrangements to identify any issues. This is good practice.
Public participation in meetings	Procedures for public participation in Council business – such as Public Question Time and making submissions on important matters – are well documented, informative and helpful for members of the public to engage with their Council, with handouts available in the Council chamber for this purpose.

As a result of the assessment process a number of additional strengths were found:

- The Shire's management team has good insight into the areas requiring further development and demonstrates a commitment to continuously improve. Regular meetings are held to discuss upcoming projects and pressing matters facing the Shire district and the internal organisational environment.

- A copy of the Shire's Code of Conduct is provided to all new employees and elected members for acknowledgement and new employees are required to sign the Code of Conduct to ensure they are aware of its content.

- Local governments are required to keep full and accurate records of their activities in accordance with the *State Records Act 2000.* The Shire demonstrates full compliance with the legislative recordkeeping requirements and has established good records management practices, procedures and guidelines. Regular record keeping training is held which ensures that staff are well trained in this regard and accountable for the upkeep of data integrity of the organisation.

- Risk management involves the systematic identification, analysis, evaluation, control and monitoring of a wide range of risks which arise through the local government's diverse

functions. While some risk cannot be entirely eliminated, local governments are encouraged to establish a risk-aware culture and continually work towards establishing structures, processes and controls that can effectively reduce the risk profile.

The Shire has developed a Risk Management Plan that is being implemented across the organisation. The Risk Management Plan has awareness at an individual officer level through individual position descriptions and the Shire has requested its external auditor to carry out an independent review of the plan to ensure all relevant areas are addressed.

- The Shire conducts council forum/agenda briefing sessions for its elected members, and these briefing sessions are open for public viewing. Comprehensive information about these sessions is provided on the Shire website, including notes of discussions that occur at each session.

Areas for Further Development

As a result of the assessment process a number of areas were identified for further development:

- The Shire has a comprehensive array of policies that deal with a wide range of functions and discretionary powers. Overall, the Shire's policies, procedures and systems are of the standard expected to allow the Shire's officers and Council to meet their statutory obligations.

  The review team noted, however, that some of the Shire's policies duplicated functions covered by another policy, and that the function and purpose of some policies was not clear. The Shire has indicated that it is in the process of conducting a holistic review of its entire policy system, to remove or revise policies that may no longer be current, or don't provide the necessary policy support to the Shire.

- Procedures manual. The Shire has indicated it is in the process of developing a procedures manual to be rolled out across the organisation, which will assist in differentiating between Council policies and administrative policies / procedures.

- The Shire has indicated it is in the process of reviewing its Code of Conduct, originally adopted in 2007, to ensure it aligns with current expectations of a local authority. That said, the Shire's existing Code of Conduct appears to be a good base to begin a review, as it is written in plain English with terms and processes that can be readily understood. The Shire has also indicated that the Customer Service Charter will be updated alongside the Code of Conduct and distributed to all staff and elected members.

- Private works. The Shire has also indicated that, whilst it does not have a private works policy, it is a function the Shire carries out on occasion. Private works can be a useful way for a country local government to supplement its income. However, private works must be supported with robust policy and procedural requirements to avoid the risk of misuse and fraud. This is especially relevant where Shire employees are afforded the opportunity to hire Shire equipment for personal use.

- Plant and equipment use by employees. Where Shire employees are able to hire the Shire's plant and equipment for personal use, and ratepayers are not, the Shire should discontinue the practice until such time it has developed the necessary policies to control such use.

- Communication devices. A policy is in use which provides direction for social media, website activities and other online marketing and promotional methods. This policy does not encompass the scope of communication device use, such as iPads, email accounts, computers or telephones. A communication device usage policy is currently under development which could include the use of mobile phones and devices such as iPads (or equivalent), email accounts, and computers.

- Contractor management/Business ethics. While the Shire has procurement and tendering guidelines in place, procedures for monitoring the performance of contractors and overall contract management are informal and have not been documented. To provide assurance to the Council and the community that contractual arrangements are being appropriately established and scrutinised, a statement or policy should be developed to guide external parties (such as suppliers and contractors) on the expected standards and conduct when dealing with the Shire or acting on the Shire's behalf. An example has been provided to the Shire to assist with implementation.

- Business continuity planning forms part of risk management processes as it enables a local government's internal and external services to quickly recover from a range of disasters. Additionally it allows the local government to document how it will prevent, prepare for, respond to, manage and recover from the impacts of unforeseen events.

  The Shire has indicated it has developed a draft Business Continuity Plan, which demonstrates the Shire is dealing with the issue. The Shire should finalise and adopt its draft Business Continuity Plan and ensure it is linked with the Shire's existing Risk Management Plan and Emergency Management framework.

- ICT has been managed for the Shire by an external provider. As such, it does not have an ICT strategic framework in place. However, this may change in the future as the Shire has recently employed an ICT manager to oversee the Shire's network and ICT systems, which will provide the Shire with the level of control and oversight needed to implement proper management of its ICT resources. The Shire is considering options for off-site data storage to improve redundancy and link with the Shire's business continuity arrangements. Whilst the Shire cannot be held responsible for telecommunications services in the area, substandard internet service to Toodyay is hampering the Shire's ability to improve connectivity across its external work areas, and improve its management of ICT within the organisation. This no doubt impacts the community's ability to connect with its local government, and other important services in the area.

- The review team noted that both Council forum/agenda briefing sessions and Council meetings are frequently in session for 3-5 hours or sometimes longer. Given the relatively few matters on the agenda for most Council meetings, the review team questions why

Council meetings are running for such a considerable period and recommends that Council and the Shire's administration work together to reduce the duration of Council meetings. This could be achieved by Council more closely adhering to the meeting procedures prescribed by the Shire's Standing Orders Local Law 2008. Longer than usual local government meetings can indicate that elected members are getting involved in operational level matters rather than the appropriate strategic level.

- An ongoing risk – with any local government – is where elected members do not fully grasp their strategic governance role and want to have greater input into operational facets of the organisation. Whether this arises through a lack of understanding of the roles and responsibilities, or on purpose, the outcome can be the same if such a trend is not addressed – it ultimately impacts the ability of the local government as a whole to provide good government. A formalised induction program for elected members is a key element in providing information and training to newly elected Council members on areas of governance including their roles and responsibilities, statutory obligations and duties, meeting structures and the relationship between elected members and staff, organisational structure, agenda/minute protocol, making declarations of office, and delegates to committees.

- Staff demonstrated a 'can do' attitude with respect to the various functions and programs for which the Shire has responsibility. The Shire's senior employees demonstrated that they were supportive of Council, in spite of historical problems that may have impacted the Shire's ability to acquit its functions properly and the pressure placed on individuals as a consequence. Comprehensive officer reports are presented to Council, with attachments, and the Shire has a number of advisory committees to guide matters that are of importance to the community.

- There is a positive workplace culture at the Shire and current relationships between elected members and staff are considered cordial and respectful, although not governed by a clear policy framework. Additionally, formal protocols are not documented governing requests for information from councillors, although it appears that appropriate processes are being followed.

The Shire's response

All of our policies are currently under review. This review is also considering which Policies require a supporting procedure.

The Policy for private works, plant and equipment use by employees is being reviewed and the CEO and Manager for Works & Services have had discussions regarding its implementation.

All Managers are involved with the current policy review.

Guidelines are in place and are being reviewed regarding communication devices, usage of email etc.

The Procedure Manual is under review and a standardised format will be implemented in the near future for consideration by the Senior Management Group (SMG).

Contractor Handbook authorised and signed by CEO.

Business Continuity Plan authorised and signed by CEO.

ITC Strategic Framework is yet to be created. A 3 year replacement program for our computers has been implemented which will eventually expand to include other IT equipment.

2. Planning and Regulatory Functions

Introduction

Local governments carry out a number of land-use planning and regulatory functions, the majority of which are enacted by State Government legislation. A number of these functions are also exercised through relevant local laws, planning schemes and policies. The way in which these functions are carried out by a local government, in line with appropriate legislation and in an efficient and effective manner, is important for achieving a wide range of social, economic and environmental outcomes.

Legislative and policy framework

- *Local Government Act 1995*
- *Planning and Development Act 2005*
- *Health Act 1911*
- *Dog Act 1976*
- *Dog Regulations 1976*
- *Cat Act 2011*
- *Cat Regulations 2012*
- *Heritage of Western Australia Act 1990*
- *Building Regulations 2012*
- *Caravan Parks and Camping Grounds Act 1995*
- *Cemeteries Act 1986*

Areas of Better Practice

An assessment of the Shire's planning and regulatory functions were considered during the review and the following areas identified as examples of better practice:

Area of Better Practice	Why the initiative is considered Better Practice
Environmental Management Strategy	At the 2015 Keep Australia Beautiful Tidy Towns Awards, Toodyay was recognised as being an environmentally aware community and rewarded with the National award for 'Environmental Protection and Innovation'. The Shire's commitment to supporting the community's interest in environmental management is demonstrated in the Shire's Environmental Management Strategy. The Strategy 'provides a framework for the achievement of better environmental management outcomes' and articulates key actions in identified environmental areas including, governance and communication, land, biodiversity, water and energy and waste. The Strategy aims to achieve the environmental objectives outlined in the Shire's Integrating Planning and Reporting documents, demonstrating consistency in what the Shire aims to deliver. The Shire conducted a community workshop as an engagement mechanism to involve the community in the development of the Strategy. This consultative process to ensure community priorities

	were considered in undertaking environmental strategies is good practice.
	There is evidence of clear links between the actions in the Environmental Management Strategy and activities in the Avon Regional Organisation of Council (AROC) Strategic Waste Management Plan, in addition to links with the Shire's Plan for the Future documents.

As a result of the assessment process a number of additional strengths were found:

- The Shire acknowledges that heritage plays an important role in the history of the Toodyay district. The Shire's commitment to heritage was previously recognised when the State Heritage Office awarded the Shire the 2013 WA winner for outstanding heritage practices by a local government.

- To continue supporting its heritage assets, the Shire has developed a Heritage Strategy and a Heritage Master Plan. The Strategy identifies a range of actions as a means of managing, planning and reporting on heritage activity in the Toodyay district. The Master Plan is an informing document that supports the strategies outlined in the Heritage Strategy. The Shire has aligned and linked the strategies and actions outlined in both documents to ensure consistent management and promotion of its heritage.

- The Shire's Municipal Inventory (the Inventory) is easily accessible on its website.

- In addition to winning the overall National 2015 Keep Australia Beautiful, Tidy Town award Toodyay also won awards for 'Resource Recovery and Waste Management' and 'Environmental Protection and Innovation'. This displays both the community and Shire's strong commitment to supporting environmental management.

- The AROC Strategic Waste Management Plan 2015-2020 was recently adopted by Council and aims to bring together actions that all six AROC Shires can undertake, displaying the Shire's commitment to supporting regional alliances. The collaborative Plan links to the strategic direction of the Shire's Environmental Management Strategy which outlines the need to develop a waste management plan and work with the AROC to develop joint strategies. Having clear links between the Waste Management Plan and Environmental Strategy ensures consistency in addressing issues that can impact one another.

- The Shire has a well organised waste transfer station that accepts green waste, household hazardous waste and other recyclables. Items that are reusable are also available to purchase from the Tip Shop, further displaying the Shire's commitment to resource recovery and waste management. Management of the station is contracted out, with terms and conditions stated in the tender specifications document and incorporated into an operations manual, aiming to better clarify the obligations of the contractor.

- The Shire is involved in the Water Corporation "Waterwise" Program that aims to assist WA local governments to encourage improve water use management and efficiency at both a corporate and community level. The Shire has become a "Waterwise Council" and has actively promoted and encouraged the use of water saving shower heads and other initiatives to the community to assist to reduce annual water consumption. The 'Waterwise' Program is an identified outcome in the Environmental Management Strategy. This demonstrates the Shire's commitment to educating and conserving water in its community.

- The Shire indicated that it aims to engage with applicants from the beginning of the Development Application (DA) process as a means of ensuring applicants are well informed when making an application. The Shire's website details planning information sheets and application forms in addition to a large amount of information applicants need to consider prior to, and during, the planning process. This information includes outlining when planning applications are required, the local planning scheme and strategy, heritage and special design controls precincts, signage requirement and more.

- Amendments and changes to the Local Planning Scheme No.4 have been taking place in preparation for an overall review of the local planning strategy and scheme; this is being done in conjunction with the desktop review of the Strategic Community Plan. The Shire has been active in seeking public input, through community meetings, on the amendments to the Scheme. The Shire is commended for including community consultation in this process and ensuring its planning documents are aligned with its overall Plan for the Future vision and objectives.

- The Shire's rangers have previously organised educational Chip and Snip programs to sterilise and microchip cats in the district which also assisted to raise community awareness about the cat laws. Further promotion about the Chip and Snip day was posted in an online YouTube clip.

- Information about abandoned vehicles is easily accessible on the Shire's website and details that, in accordance with the Act, vehicles that are not claimed within 60 days will be disposed of.

Areas for Further Development

As a result of the assessment process a number of areas were identified for Further Development:

- Although heritage is important to the Toodyay community, it was noted that heritage related actions/outcomes were omitted from Strategic Community Plan. As heritage is a strong focus for the Shire, it would be beneficial to ensure that heritage is considered in future strategic planning.

- The Shire's Heritage Strategy notes that the Inventory was due to be reviewed in 2014; however Council minutes indicate that the inventory review is due in 2016. As the Strategy is a living document, it would be prudent to update the document to reflect the Shire's current timeframes on reviewing the Inventory.

- The Environmental Health Officer (EHO) is currently contracted to work two days a fortnight at the Shire, limiting the EHO duties that can be carried out. The Shire notes that time constraints prevent the EHO from undertaking more engagement tasks with local businesses, affecting the officer's ability to proactively engage in compliance inspections. The Shire indicated that it would like to reassess this role so that the EHO can undertake both proactive and reactive duties.

- The Shire does not have an enforcement policy to monitor non-compliance. However, it does have a system in place that allows for areas of non-compliance to be discussed at Development Control Unit staff meetings. The Shire indicated that non-compliance is investigated by an appropriate officer and steps are taken to address enforcement and prosecutions under the Local Planning Scheme No. 4 and *Planning and Development Act 2005*. It may be beneficial to consider documenting the Shire's process of monitoring non-compliance and enforcement and develop a policy to support this process.

- A regional cat management facility is located in the Shire. The facility received $100,000 funding from the state government and was supported by the Shires of Northam, Goomalling, Chittering, Victoria Plains and Dowerin, to sterilise and microchip domestic cats as well as to deal with feral cats. However it was reported that the facility is currently only utilised by one other Shire in the region, which is Goomalling. Although the Shire indicated that it had anticipated more usage by the surrounding Shires, given their support for the concept, the costs to utilise the facility have apparently been a deterrent. It would be prudent for the Shire to consider strategies to ensure that the regional facility is more accessible to surrounding Shires.

- The Shire's overall planning framework was identified as an area that could be further developed to both improve communication with applicants and also assist to clearly outline the council's role in the DA process. The following may be considered;

    - Although the Shire's website currently details reasonable planning information, the Shire indicated that it would like to update this information so that the website is the first point of contact for applicants.

    - The Shire advised that it would like to review some of its 26 Local Planning Policies, ensuring the policies provide appropriate guidance to assist in the assessment of a development. The establishment of documented processes to support the policies was also discussed.

    - The Shire also identified that its planning delegations may need to be revised so that the Council's role is clearly outlined to focus on more complex and community sensitive DA's, allowing planning staff to make appropriate decisions under delegation. This is consistent with information provided in the WALGA Guide for Planning Delegations. It was advised that only 25% of DA's were being dealt with under delegated authority, which is very low and would appear to be unnecessarily involving the Council.

- In the past 12 months the Shire has had, what is considered to be a higher number of its DA decisions lodged for review by the State Administrative Tribunal (SAT). Future revisions of the Local Planning Policies and the Delegations Register should give consideration to methods the Shire can undertake to minimise the number of DA's that are lodged for review by the SAT.

The Shire's response

The Shire engages a Regional Heritage Advisor who is being directed to review the issues raised in relation to heritage and make recommendations in the first quarter of 2016.

Plans are in place to expand the Environmental Health Officer's time allocation – anticipated to occur in the first six months of 2016. It is hoped to increase the allocation to two days a week.

The benefit of having a formal Enforcement Policy to support current DCU practices is acknowledged and will be considered in the first quarter of 2016.

Planning delegations based on the WALGA Guide for Planning Delegations were adopted by Council in October 2015 and will be reviewed in April 2016.

The need for improved website information has already been identified and will be addressed in the first quarter of 2016.

The main impediment to the use of the Regional Cat Facility seems to be pricing for other Local Governments. This will be reviewed as part of the 2016/2017 budget process.

The increased SAT reviews is acknowledged and we aim to reduce this. Recent delegation changes, a new Council and member education may assist. It should be noted however, that we have a very inexperienced Council and this can be an issue when making planning decisions.

3. Plan for the Future

Introduction

The 'Plan for the Future' (Integrated Planning and Reporting) requirements for local governments in Western Australia came into effect on 1 July 2013. As a result, all local governments are required to have in place a Strategic Community Plan and Corporate Business Plan, which together, form a local government's 'Plan for the Future'.

Policy and legislative framework

- *Local Government Act 1995*
- *Local Government (Administration) Regulations 1996*
- Integrated Planning and Reporting Advisory Standard (IPR Advisory Standard)
- Integrated Planning and Reporting Framework and Guidelines

Areas of Better Practice

An assessment of the Shires performance in regards to its Plan for the Future framework was considered during the review and the following areas identified as examples of Better Practice:

Area of Better Practice	Why the initiative is considered Better Practice
Strategic Community Plan - Key Performance Indicators	In line with regulatory requirements, the Shire's Strategic Community Plan includes comprehensive key performance indicators (KPIs), which clearly articulate the desired trend/target of the plan's outcomes and objectives, to a high level. The KPIs included in the plan show what the Shire is aiming to achieve/have an impact on, and the way in which it will measure that impact. Additionally, the KPIs included in the plan clearly outline the extent to which the Shire can influence outcomes; by identifying those which are of high, medium and low level of Shire control/influence (these are also colour-coded in the published version of the report, for ease of reference).

As a result of the assessment process a number of additional strengths were found:

- The Shire is working with a consultant to review its Integrated Workforce Plan and through this process advised is also intending to look at its other integrated planning and reporting documents; to critically review, and align them where required. The Shire also advised it is in the process of reviewing its local planning scheme and strategy, to ensure the documents relate to the overall vision for the local community, and are aligned to its 'Plan for the Future' objectives. The Shire is commended for its efforts to review and improve its integrated planning documents, whilst aligning them with each other, and with other key documents (such as the Local Planning Strategy). The Shire is encouraged to continue this process.

Areas for Further Development

As a result of the assessment process a number of areas were identified for Further Development:

- The Shire's Strategic Community Plan was adopted by Council on 26 March 2013. In line with the IPR Advisory Standard (which states that strategic community plans should undergo a desktop review every two years), the Shire is due to undertake the desktop review of its plan and should consider commencing this review as soon as practicable following the October 2015 Council elections.

- During the onsite visit, the Shire's Elected Members, senior staff and members of the review team attended a workshop led by a consultant to discuss the Shire's integrated planning and reporting framework. During the workshop, a number of areas were discussed in regards to further developing the Strategic Community Plan which the Shire may wish to consider when reviewing it. These include:

    - Taking into account the newly adopted Long Term Financial Plan, assess what projects are realistic and achievable in the short, medium and long-term, and update the Strategic Community Plan accordingly. One example discussed during the workshop was the construction of a helipad, a project which is no longer feasible due to budgetary and other constraints. In order to clearly communicate to the community what is achievable over the life of the plan, the Shire should identify these projects and consider listing them separately in the revised plan, or remove them entirely (advising of any changes through public consultation methods).

    - The workshop also identified the fact that some outcomes and actions within the plan are not necessarily as specific as they could be, potentially presenting issues for the Shire in delivering and reporting on them. During discussions, the Shire noted a need to review and update its actions (and outcomes), ensuring they are clear and measurable.

    - Updating the Strategic Community Plan with realistic, clearly articulated and measurable projects and objectives will paint a more accurate picture of what the Shire is capable of delivering with the resources available to it, ensuring the plan remains an effective strategic planning document. The Shire is encouraged to critically review its Strategic Community Plan and continue to work towards completing the desktop review.

- Regulation 19DA of the *Local Government (Administration) Regulations 1996* states that corporate business plans are to be reviewed annually. Although the Shire's Corporate Business Plan states that it will be reviewed annually, the Shire advised that it has not yet completed a review of the plan, which was adopted in September 2013. In order to comply with Regulation 19D, the Shire is required to undertake an annual review of its Corporate Business Plan.

- When undertaking the annual review of its Corporate Business Plan the Shire should consider the following:
    - The annual review should allow for an evolving and "rolling" plan, i.e. one for the upcoming four-year period which clearly identifies the Shire's current position in relation to the delivery of priorities, and is clearly linked to the most recent annual budget. For example, a plan for 2013-2017 would be revised to one for 2014-2018, then 2015-2019 (and so on).
    - Although the plan currently includes financial forecasts; when reviewing it, and to achieve better practice, the Shire is encouraged to provide a breakdown of costs, where possible, for each of its strategic priorities; ensuring they are clearly linked to the Shire's Long Term Financial Plan.
- During the review the Shire acknowledged a need to better integrate its documents to ensure the plans "talk to each other". The Shire is encouraged to continue working towards better integrating its plans, in particular, integrating them in a manner which aligns the Strategic Plan and Corporate Business Plan to the recently adopted Long Term Financial Plan (which was not in place at the time of developing these); and which drives the annual budget process.

The Shire's response

Agree with the observations of the project team. Desktop review of Strategic Community Plan (SCP) has been completed and will be presented to Council prior to budget deliberations as will updated Corporate Business Plan.

SCP has been very useful in helping Council focus on key priorities.

4. Asset and Finance

Introduction

Local governments deliver important community services. Effective financial management is crucial to the sustainable delivery of these services to meet community needs and aspirations. Further to this, fully costed asset management and long term financial planning is an essential component of integrated planning and reporting, and is required to support and inform a local government's strategic planning and corporate business planning processes.

Legislative and policy framework

- *Local Government Act 1995*
- *Local Government (Financial Management) Regulations 1996*
- *Local Government (Administration) Regulations 1996*
- *Local Government (Functions and General) Regulations 1996*
- *Rates and Charges (Rebates and Deferments) Act 1992*
- Asset Management Framework and Guidelines
- Long Term Financial Planning Framework and Guidelines
- Model Long Term Financial Plan
- Integrated Planning and Reporting Advisory Standard

Strengths found as a result of the assessment process

As a result of the assessment process a number of strengths were found:

- The Shire has received unqualified audit reports for the 2013/14 financial year. The 2013/14 audit report noted no significant adverse trends in the financial position, or financial management practices of the Shire; and no indication of non-compliance with Part 6 of the Act and the *Local Government (Financial Management) Regulations 1996*.

- The Shire is commended for the fact it has strengthened its financial management and internal control systems and procedures over the last three years. This is evidenced by a reduction in the number of management issues listed in the audit management reports since 2011/12.

- The Shire's recently developed Long Term Financial Plan meets recommended practice by including all areas identified in the Department's 'Long Term Financial Planning Framework and Guidelines' and 'Model Long Term Financial Plan'. In support of its Long Term Financial Plan, the Shire has also developed a policy, 'Policy F.18 - Long Term Financial Planning', which establishes a strategic financial framework to guide long term financial planning in the Shire, and its connection to the annual budget process. The policy sets out the Shire's commitment to update and review its financial plan annually, and use the plan as the basis for developing annual budgets.

Areas for Further Development

As a result of the assessment process a number of areas were identified for further development:

- The Shire noted it started the process of conducting a full rates review several years ago, with the intention of completing the process in the 2014/15 financial year, but which was further delayed until the 2015/16 financial year. The Shire is encouraged to continue working towards completing the review and to finalise it in a timely manner, ensuring that the appropriate method of land valuation is used to optimise rate revenue and ensure equitable treatment is applied. To undertake and complete the review, the Shire should consider the following:
    - Section 6.28(2) of the Act states that, in determining the method of valuation of land, the general principle is that where land is used predominantly for rural purposes, the basis for rating is the unimproved value of the land; and where the land is use predominately for non-rural purposes, the basis is the gross rental value of the land.
    - The Department has produced various rating policies to provide guidance in regards to rating requirements. For example, 'Rating Policy – Valuation of Land' provides guidance on the method of valuation of land for rating purposes. The Rating Policies are available from the Department's website.
    - Also available from the Department's website, 'Operational Guideline Number 2 Changing Methods of Valuation of Land', sets out a process for local governments to follow, in order to change the method of valuation of land.
    - The Shire may wish to contact the Department's legislation team with any questions regarding this process.
- The Shire is reviewing its Asset Management Plan and participating in the CLGF – National Assessment Framework project. As a result of this, the Shire is currently undertaking an assessment of its assets in order to improve the reliability and confidence level of data in its Asset Management Plan. Once the Shire has finalised the transition to fair value for assets, and updated the current condition of its assets (including useful life), it will be necessary to utilise this data to update both the Asset Management Plan and Long Term Financial Plan.
- As previously advised - via a letter from the Department to the Shire in July 2015 – the Shire has not reported the Asset Renewal Funding Ratio in its last two annual financial reports (2012/13 and 2013/14). Whilst it is acknowledged this was due to the fact the Shire had not developed a Long Term Financial Plan, given a plan has now been developed, the Shire is required to report on this ratio in its 2014/15 annual financial report. Further, the Shire should include two years of comparative figures for the 2012/13 and 2013/14 financial years. The Department's publication 'Operational Guideline Number 18 – Financial Ratios' provides information on the calculation of this ratio.
- The Shire's Operating Surplus Ratio and Debt Service Cover Ratio were both below benchmark for the 2012/13 and 2013/14 financial years. Due to limits in funding sources and rates, it is not uncommon for these ratios to be slightly below benchmark for country local

governments. Although this is the case, the Shire should continue to monitor its expenditures to avoid further deterioration of these ratios and prevent the occurrence of any long-term adverse trends.

- As identified in the past three auditor management reports, the Shire has a large accumulation of leave (annual and long service), with the total leave balance increasing from $467,354 in 2012 to $623,438 in 2014. Although the Shire has a cash backed leave reserve of $265,961 for its leave liabilities, it should continue to monitor these liabilities and encourage staff to take leave at an appropriate time.

The Shire's response

Change in Valuation of Land/Rates Review

The Rates review is well underway with almost 2000 properties affected. The review will be forwarded to the Minister for approval once the Council has signed off.

We plan to have part of this review completed by April 2016 but it is unlikely that this will allow enough time for the VGO to complete all the required re-valuations of properties that have gone from UV to GRV so the expected implementation is for the 2017/2018 annual budget. The review is likely to cost more than anticipated so the 2016/2017 budget should allow for this.

Asset Management Plan (AMP)

The AMP is currently well underway with the help of OPUS and the first draft of the ten year building renewal program is being finalised.

ROMAN data has been updated where roads have a creation date of 1901 to what is more likely and realistic and this report will be sourced from Roman when the time to compile the AMP occurs.

Once the above data is provided, a final draft AMP will be prepared and presented to the Senior Management Group for consideration. Once SMG are happy with this, it will then be linked to the Long Term Financial Plan and both of these will be presented to Council for adoption.

Asset Renewal Funding Ratio

The above ratio was reported in the 2014/2015 Annual Report with the comparative figures for 2013/2014. The figures for 2012/2013 are not available as the AMP was not completed by the time the annual report was signed off.

Operating Surplus and Debt Service Cover Ratio

Will continue to monitor and am hopeful that the review and implementation of updated/amended Plans will assist the Shire in better outcomes for these ratios.

Leave Liabilities

The annual leave liability is being closely monitored and the risk has been reduced by $30k from 2013/2014 to 2014/2015. The amount of Long Service Leave (LSL) liability increased by almost $30k but this was due to several officers becoming due in 2014/2015. Since then, three staff have taken some or the majority of their LSL in 2015/2016 and another employee is due to take his in 2016/2017 so it is anticipated that 2015/216 and 2016/2017 will see a significant reduction in this liability.

5. Workforce planning and Human Resources management

Introduction

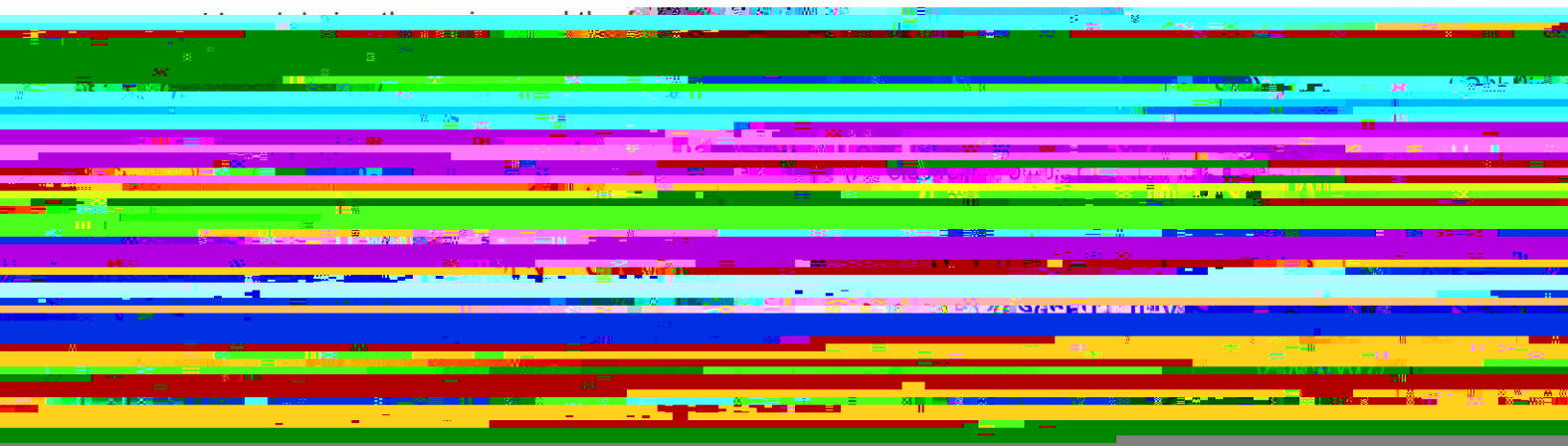
Workforce planning can be defined as a continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and in the future. Human Resources management assists in providing a framework that aims to have the right people in the right place at the right time to facilitate the delivery of organisational goals.

Legislative and policy framework

- *Local Government Act 1995*
- *Equal Opportunity Act 1984*
- *Occupational Safety and Health Act 1984*
- Workforce Planning Toolkit

Areas of Better Practice

An assessment of the Shire's workforce planning and human resources management was



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WEDNESDAY 3 –
FRIDAY 5 AUGUST 2016

Perth Convention and Exhibition Centre
21 Mounts Bay Road, Perth

LOCAL IMPACT

2016 WA LOCAL GOVERNMENT CONVENTION

Be part of this major event and showcase your products and services at the largest gathering of Local Government in Western Australia.

INFORMATION AND REGISTRATION

PRESENTED BY

WALGA
WORKING FOR LOCAL GOVERNMENT

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EVENT PARTNERS

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LGIS is a membership organisation owned and controlled by Western Australian Local Governments who have a shared vision and alignment of outlook, interest and loyalty. Local Governments benefit from this strength and commitment by working together to finance and manage their risk through an industry based self-insurance Scheme.

The Scheme incorporates protection for property, civil liability exposures, volunteer fire fighters and workers compensation and is a superior alternative to what is made available by the traditional insurance market.

Fundamental to the success of the self-insurance approach is each Local Government's ability to manage its exposure to risk. LGIS offers a broad range of complimentary risk management services including: health and wellbeing programs, human resource risk services, professional and emergency risk management as well as injury management.

LGIS is focused on ensuring the long term protection of WA Local Government.

PRINCIPAL SPONSOR

Civic Legal are once again pleased to be a principal sponsor of the Convention. We are proud to maintain our tradition of delivering services steeped in a culture of approachability, responsiveness and supportiveness. We acknowledge the vibrancy of the sector, which continues to see Civic Legal increase its following amongst an ever-increasing number of Local Governments. Civic Legal extends best wishes to all participants for an enriching and educational experience at this year's Convention.

SUPPORTING SPONSORS

Government of **Western Australia**
Department of **Local Government and Communities**

CONVENTION SUPPORTERS

AN INVITATION

It is my great pleasure to invite you to attend the 2016 WA Local Government Convention and Trade Exhibition at the Perth Convention and Exhibition Centre. Conference sessions are scheduled across two days – Thursday, 4 and Friday, 5 August – with the Annual General Meeting and Opening Welcome Reception on Wednesday, 3 August.

Themed Local Impact, the Conference aims to explore the ways in which individual contributions can markedly influence communities, with their effect moving beyond just the activity taken. We have a varied line-up of presenters and are excited to have as our keynote speaker, Sir Robin Wales, Mayor, London Borough of Newham, who has led community engagement and development of one of the most underprivileged London boroughs and has been recognised with a knighthood for his services to Local Government.

Also joining us is Lieutenant-General David Morrison AO, retired senior officer of the Australian Army who shot to fame when a video of him ordering Army troops to accept women as equals or "get out" went viral.

Joining us from our home State is Tanya Dupagne, who was named on the Power 30 Under 30 list for Australasia by the Apex Society in America for worldwide contribution to community service. Also from the West is our Convention Breakfast speaker, Peter Bell, former captain of the Fremantle Dockers.

Respected commentator and journalist, Liam Bartlett will facilitate a Q & A session on emergency management with a panel of industry experts.

The youngest and second female expedition leader to Davis Station, Rachael Robertson, will share how she led and inspired her team of 18 in a year-long expedition to Antarctica.

Commentator Gene Tunny from Adept Economics will walk us through the trends, indicators, shifts and cycles of the economic environment so that we can better understand what the implications are for Local Governments as the economy ebbs and flows.

To close our Conference, we are honoured to present Michael Crossland, an extraordinary young man who has defied the odds of a life-threatening cancer to build a life of exceptional achievements including; Australian of the Year finalist, National Ambassador for numerous charities and international hall of fame inductee.

The Trade Exhibition is once again a major feature of the annual gathering, with a wide range of organisations continuing their support of Local Government through considerable investment in displays and participation in the pavilions. In turn, I encourage delegates to take full advantage of this dedicated time to meet and discuss sector specific products and services with their representatives.

Partners are also catered for and can choose from a special activities program created for their enjoyment. Everyone is encouraged to network with friends and colleagues at the Convention Opening Welcome Reception on Wednesday, the Sundowner on Thursday, Mayors and Presidents' Government House Reception on Thursday and finally the Convention Gala Dinner held on Friday evening.

On behalf of the Association I would like to express appreciation for the valuable support provided by the Convention Founding Partner LGIS and Principal Sponsor Civic Legal. I also wish to thank our Supporting Sponsors, Department of Local Government and Communities, Synergy and RAC as well as the City of Perth for their continuing support for the popular Banners in the Terrace competition.

I look forward to seeing you in August.

Cr Lynne Craigie
President

ABOUT THE EVENT

WHO SHOULD ATTEND?

The Convention and Trade Exhibition is presented specifically for those engaged in the Local Government sector.

The conference sessions aim to support and inform Mayors, Presidents, Elected Members and Chief Executive Officers. Additional attendance by General Managers, Directors and other senior managers is also highly recommended. Available options include full conference participation and daily registration.

SOCIAL ACTIVITIES

The Partner Program offers an interesting range of options for accompanying guests, and social networking functions include the **Opening Welcome Reception** on Wednesday, a **Sundowner** and the invitational **Mayors and Presidents' Reception** hosted by The Rt Hon the Lord Mayor Lisa Scaffidi at Council House on Thursday, and the closing **Gala Dinner** which is scheduled for Friday evening.

There is also an optional fun tour to Lancelin available for delegates and partners on Saturday, 6 August.

OPTIONAL BREAKFASTS

Thursday, 4 August
ALGWA AGM and Breakfast

Friday, 5 August
Convention Breakfast with Peter Bell

ELECTED MEMBER TRAINING

To facilitate progress with the Elected Member Development Program, a number of modules are again being offered prior to the Convention, as well as after the Convention. Full details are enclosed in a separate flyer – enquiries to training@walga.asn.au

BANNERS IN THE TERRACE

2015 Overall Winner – Shire of Ashburton

Take some time to view the outstanding display of this year's creative entries in the Banners in the Terrace competition – flying high along St Georges and Adelaide Terraces between Sunday, 24 July and Saturday 6, August.

THE PROGRAM

WEDNESDAY, 3 AUGUST

10.00am — **Delegate Service Desk open for Convention Registration (PCEC Level 2)**

12.00pm – 1.00pm — **Luncheon for 2016 WALGA Honours Recipients**

1.30pm – 5.30pm — **WALGA ANNUAL GENERAL MEETING**

Parliamentarian addresses from
Hon Tony Simpson MLA, Minister for Local Government *(Invited)*
Mr David Templeman MLA, Shadow Minister for Local Government

Presentation of Honour Awards

5.30pm – 7.00pm — **CONVENTION OPENING WELCOME RECEPTION**

THURSDAY, 4 AUGUST

7.00am — **Delegate Service Desk open for Registration (PCEC Level 2)**

7.00am – 8.30am — **ALGWA (WA) AGM and Breakfast**. Register online via Delegate Registration. Other enquiries to Cr Janet Davidson OAM JP, City of Perth – M: 0417 974 936 or janetdavidsonjp@hotmail.com

9.00am — **OPENING KEYNOTE ADDRESS FROM SIR ROBIN WALES**

Sir Robin Wales, Mayor, London Borough of Newham, has led community engagement and development of one of the most underprivileged London boroughs. Sir Robin Wales became Leader of the Newham Council in 1995, and following a local referendum in 2002 he became the first Labour directly elected Mayor in England, and was re-elected in 2006, 2010 and 2014. Under Sir Robin's leadership Newham is at the forefront of public policy and has led the way on a number of ground-breaking schemes in housing and education. Private tenants in Newham were the first in England to enjoy more protection as a result of the borough-wide licensing of private rented properties.

Newham was also the first borough in the country to offer free school meals to all primary school children. Robin's commitment to giving Newham's young people the best chance in life is also reflected in the successful Every Child programme. In recognition of his services to Local Government, Sir Robin was awarded a knighthood in the Birthday Honours List in 2000.

Sir Robin Wales, Mayor, London Borough of Newham
Sir Robin Wales appears by arrangement with Saxton Speakers Bureau

10.15am – 11.00am — **Refreshments**

11.00am — **SESSION 2 STRONG FORCE FOR EQUALITY**

Few would expect a tough-as-nails Chief of Army to be recognised internationally for his commitment to gender equality, diversity and inclusion. But when former Lieutenant-General David Morrison ordered misbehaving troops to 'get out' if they couldn't accept women as equals, his video went viral and he started a cultural shift that has changed Australia's armed forces forever. Since this time, the number of women joining the army has grown by two per cent and the culture is more accepting of racial, ethnic and sexual diversity.

Lt General David Morrison AO (retd)
Lt General David Morrison appears by arrangement with Saxton Speakers Bureau

THE PROGRAM

12.00pm **SESSION 3** **CHANGING THE WORLD – ONE KID AT A TIME**

Tanya Dupagne has worked with over 130,000 children in Australia, South Africa, America and Vietnam, and has trained people from across the world in leadership development and teambuilding. She is the founder and manager of the Shire of Kulin's nationally recognised Camp Kulin program, leading a team of over 120 staff and volunteers to provide camps for children, in particularly children who have experienced trauma.

Tanya speaks about the impact youth work has had on her and with the children at Camp Kulin and community. She was the recipient of a prestigious Churchill Fellowship from the Winston Churchill Memorial Trust, which allowed her to work alongside the world's top domestic violence prevention institutions and industry leaders and present the Camp Kulin program in Denver, Chicago, Philadelphia, New York and New Hampshire.

Tanya Dupagne, Camp Kulin Manager, Shire of Kulin

1.00pm **Lunch**

2.00pm **SESSION 4** **CONCURRENT SESSIONS**

All delegates will be asked to indicate session preference when registering to assist with venue planning.

Emergency Management – "Let the Locals Lead"

With an increasing number of significant natural disasters impacting on WA communities, Local Governments are more than ever in the 'hot seat' during an emergency to support response efforts, manage recovery, provide long term support to those affected within their community all whilst going about day to day business. The Australian Business Roundtable have released a report estimating the total cost of natural disasters in Australia in 2015 exceeded $9 billion, or 0.6% of GDP. This is expected to double by 2030 and to reach an average of $33 billion a year by 2050.

This session will introduce a fresh perspective on Emergency Management taking an organisational approach on how Local Governments can work within the EM framework creating a network and system to enhance recovery, maintain business as usual and work towards the ultimate goal of building community resilience.

Transparency and Empowerment

Enhancing Local Government transparency is not just a catch-cry. It's about creating a better understanding of what the Local Government does, how it's done and most importantly, it can help generate ideas about what might be possible. Community empowerment is about taking those possibilities and turning them into new realities.

This session is designed to give you a taste of how you might enhance your understanding of Council business, particularly the financial realities, in a world where not everyone is a finance expert. It's also about recognising that people want a say in what their Local Government does and how you can harness that energy and direct into tangible projects and outcomes that improve not just physical amenity or service delivery, but also the social capital of the community. It's a brave new world out there…

Finding a Better Way – Childcare in Regional WA

The childcare system is highly regulated and increasingly complex, and when combined with the added challenges faced in rural areas such as the attraction and retention of qualified staff, many services are struggling to manage.

The Shire of Brookton is leading a collaborative approach involving 43 Local Governments for more sustainable model of management for Wheatbelt Early Childhood Education and Care (ECEC) services. This session will introduce you to the project and its impact on the region's families.

3.30pm **Refreshments**

4.15pm **Banners in the Terrace Awards**

THE PROGRAM

4.30pm **SESSION 5 LEADING ON THE EDGE**

Imagine living in months of darkness, the temperature hovers around minus 35 degrees, and there's no way in or out. Welcome to Antarctica. In this session Rachael will reveal how she kept her team inspired and productive through the long, dark winter. She will provide the tools to build respect and teamwork, stay resilient, and lead without a title. Rachael shares just how she managed everything from a search-and-rescue following a plane crash, to resolving a peaceful settlement to the Bacon War.

Rachael Robertson, Antarctic Expedition Leader

Rachael Robertson appears by arrangement with Saxton Speakers Bureau

5.30pm – 7.00pm **SUNDOWNER** in the Trade Pavilions; OR

6.00pm – 7.30pm **MAYORS AND PRESIDENTS' RECEPTION** at Council House hosted by The Rt Hon the Lord Mayor Lisa Scaffidi (by prior invitation)

FRIDAY, 5 AUGUST

7.00am **Delegate Service Desk open**

7.30am – 8.45am **CONVENTION BREAKFAST WITH PETER BELL**

Over an eight year football career, Peter experienced the highs and lows that Australian Rules Football had to offer. Peter captained the Fremantle Dockers, was an All Australian player in 1999 and 2003 and winner of the Doig Medal in 2001, 2003 and 2004. He was also awarded the Ross Glendinning Medal in 2006 and was President of the Australian Football League Players Association from 2003 to 2007. Born in South Korea, he came to Australia in 1979 and spent his formative years in Kojonup, Western Australia. Peter speaks about the game of AFL, with valuable stories about the hardships and many triumphs and how his personal life has had an impact on his successful football career.

Peter Bell appears by arrangement with Saxton Speakers Bureau

9.00am **SESSION 6 EMERGENCY!**

Emergency services come into sharp focus when catastrophes are unfolding, but are often taken for granted in the long periods of relative calm between events. This session will examine the challenge of providing and maintaining these critical services, flavoured with real-life experiences from the service providers and the communities they protect. The presentations will be mediated by respected commentator and journalist Liam Bartlett who will facilitate audience participation in the Q & A session.

Liam Bartlett, Journalist
Tony Ahern, CEO, St John Ambulance
Prof. Tarun Weeramanthri, Assistant Director General, Public Health Division, Department of Health
Michael Parker, CEO, Shire of Harvey

10.15am – 11.00am **Refreshments**

11.00am **SESSION 7 CONCURRENT SESSIONS**

All delegates will be asked to indicate session preference when registering to assist with venue planning.

Changing the Face of Tourism

As a State, Western Australia is abundant in natural attractions with a climate conducive to tourism activity; there is a lot to celebrate. To make the most of its potential means managing the challenges and making the most of opportunities whilst protecting our natural wonders.

Come and find out what the Shire of Exmouth and partners are doing to ensure protection of the Ningaloo Reef and to ensure economic, environmental and cultural benefits to the community, visitors, and researchers. As one of the only healthy major coral reef systems on the planet, its conservation is critical. Join us for a robust panel discussion about tourism and the role of Local Government.

Inclusive Communities – Changing Lives

A socially inclusive community is one in which all members feel valued and have the opportunity to fully participate in the life of that community. In simple terms, a socially inclusive community is one in which everyone can participate. This session will highlight how Local Government has changed lives through better access to employment, service design and delivery, and investment. Listen to and be inspired by community and business leaders who are working together to better support our most vulnerable and lead the change that's needed.

Urban Forestry – 10 Steps to a More Resilient Community

Want to maximise the physiological, sociological, economic, biological, and aesthetic aspects of your Local Government? Easy – grow an urban forest.

Local Government is under increasing pressure to plan for larger populations and increased urban density within a changing climate. Urban forests are key to addressing these concerns, as they seek to create resilient, sustainable urban landscapes that improve community health, and provide enjoyable places for people to live and work.

But if urban forests can do all this, why doesn't everyone have one? Like many of the things worth having, planning and establishing an urban forest isn't always straight forward. Attend this session to gain inspiring ideas and practical tools and learn real world examples and clear next steps.

12.30pm **Lunch**

1.30pm **SESSION 8 THE NATURE OF NUMBERS**

The world we live in is mad about numbers.

How much of this? How many of that? What's the percentage? What's the measure?

This session will look at some fascinating numbers, firstly around the economic reality that we exist in at a global, national and local level. Commentator Gene Tunny from Adept Economics will walk us through the trends, indicators, shifts and cycles of the economic environment so that we can better understand what the implications are for Local Governments as the economy ebbs and flows. Then we will look at the numbers that make up our own elected membership. UWA researchers will present the findings of the first Census of Western Australia's Local Government Elected Members, helping us understand both what we have in common and what our diversity looks like.

Gene Tunny, Adept Economics
Prof. Fiona Haslam McKenzie, Centre for Regional Development at UWA
Dr. Paul Maginn, Centre for Regional Development at UWA

2.45pm **Refreshments**

3.30pm **CONVENTION CLOSING ADDRESS**

SESSION 9 ADVERSITY DOES NOT DEFINE YOU…

Michael Crossland is an extraordinary young man who has defied the odds of a life-threatening illness to build a life of exceptional achievements. Diagnosed with aggressive life-threatening cancer before his first birthday and spending nearly a quarter of his life in hospital, doctors said his future didn't look bright. Infection and fatigue were too great a risk to lead a normal life. His only wish was to be able to do all the things that other kids took for granted.

Now, Michael is a world-renowned inspirational speaker with audience numbers exceeding 500,000 people worldwide. He is an accomplished businessman, Australian of the Year finalist, six-time Australia Day Ambassador, National Ambassador for five different charities, runs a school and orphanage in Haiti and is an international hall of fame inductee. Michael's life is a remarkable success.

Michael Crossland

Michael Crossland appears by arrangement with ICMI Speakers & Entertainers

4.30pm **Official Close of the 2016 Local Government Convention**

7.00pm – 11.30pm **Pre-Dinner Drinks and Gala Dinner, PCEC BelleVue Ballroom**

PARTNER ACTIVITIES

Registration required for all activities – prices include GST

WEDNESDAY, 3 AUGUST

5.30pm – 7.00pm

Opening Welcome Reception in the Trade Exhibition $60

THURSDAY, 4 AUGUST

9.00am – 1.30pm

FRAGRANCES AND FOOD – INDULGE YOUR SENSES

Come and be educated on the creative processes of creating beautiful perfumes. Hear the history of the making of various key scents and learn about the scents created for Winston Churchill, Grace Kelly and Clark Gable.

After this sensory experience it is time for another sensory sensation – this time taste. A short walk away is the delightful lunch venue, Rochelle Adonis.

Includes: Facilitator, bus fare, walk, lunch and refreshments.
$120 *(minimum 10 – maximum 20)*

9.30am – 12.30pm

GOLD FEVER

Delve into the gold fever history that gripped our State in the 1890's. This activity is a walking tour and also includes the hop on CAT bus.

Tour the City by foot to hear about some of the sites that were very important in the financial history of our state. The tour will then move on to visit the Perth Mint – the oldest operating mint in the world still in its original location, and that until 1970 was still under British control. If you have not been to the Mint for some time, this is really worth revisiting. Take time to step back and experience the wonder of this precious metal gold originally called "Red".

Includes: Entry to the museum, morning tea and guide.
$70 *(minimum 10 – maximum 20)*

10.00am – 12.00pm

BEER O'CLOCK

The Northbridge Brewing Company (NBC) is a microbrewery situated in a truly unique venue.

NBC's master brewer has been responsible for some of the best beers in Australia and he will take the group through how beer is brewed and then to the actual tasting of the handcrafted beers. The group will then be taken on a tour of NBC.

Includes: Facilitator, beer and light food.
$70 *(minimum 10 – maximum 20)*

1.30pm – 5.00pm

4WD – FACTS, FICTION & FAMILY FUN

(at the PCEC)

Planning on going on a 4WD holiday but are unsure:
How to set your 4WD up?
How to plan a driving holiday?
What you need to do to ensure a safe driving holiday?

The facilitator is an experienced adventure off-road trainer and a fully loaded 4WD will be on-site for the course.

Includes: Professional Off-Road Trainer, facilitator and afternoon tea.
$110 *(minimum 10 – maximum 30)*

5.30pm – 7.00pm
SUNDOWNER IN THE TRADE EXHIBITION $60

6.00pm – 7.30pm
MAYORS AND PRESIDENTS' RECEPTION
at Council House (by prior invitation)

FRIDAY, 5 AUGUST

7.30am – 8.45am
BREAKFAST WITH PETER BELL *(at the PCEC)* **$88**

9.30am – 1.30pm
MATTERS OF TASTE

Come on a culinary adventure where we split off into three groups, one group will cook the entrée, one group will cook main and a third group will cook dessert. A great team building event where you get to mingle with people over great food and a glass of wine.

Includes: Cooking, coach transport, facilitator and lunch.
$200 *(minimum 15 – maximum 18)*

9.30am – 4.30pm
SWAN VALLEY GOURMET DAY

Time to get the taste buds firing by exploring the amazing places the Swan Valley has to offer from honey, bush food, wine and coffee. It's not all about wine, the Swan Valley is a veritable food bowl.

Includes: Transport, facilitator, tour, lunch and refreshments.
$140 *(minimum 15 – maximum 30)*

1.30pm – 4.00pm
DIGITAL PHOTO EDITING AND CREATING PHOTOBOOKS *(at the PCEC)*

Got stuck on what to do with all those digital photos sitting on your camera and on your computer? Well, this is the course to do. Learn how to edit your digital photos and create amazing photobooks that will last a lifetime.

Includes: Facilitator and afternoon tea.
$115 *(minimum 15 – maximum 30)*

7.00pm – 11.30pm
CONVENTION GALA DINNER *(at the PCEC)*

$90 for partners of Full Delegates and Life Members
$190 for all other guests

SATURDAY, 6 AUGUST

An additional option for Delegates and Partners.

8.30am – 4.30pm
LANCELIN ADVENTURE

Now the seat belt is fastened get ready for some heart pumping excitement as our coach transforms into a 4WD. Squeal with delight or terror as we venture up and down the sand dunes. Still up for some more excitement? Then it is time to hop on a sand board and show off your "moves".

After this, there will be time to relax with a picnic lunch on the banks of the Moore River, followed by a leisurely river cruise up the River.

Includes: Comfortable coach transport, morning tea, lunch and River cruise.
$210 *(minimum 15 – maximum 25)*

GENERAL INFORMATION

ONLINE CONVENTION REGISTRATIONS – A SIMPLE PROCESS.

Visit **www.walga.asn.au** – then go to the 2016 Convention and Trade Exhibition link to complete your registration online.

Full delegate fees cover the daily conference program, lunches and refreshments – the Opening Reception on Wednesday, 3 August and the Sundowner on Thursday, 4 August. The Convention Gala Dinner on Friday evening is optional, and a ticket fee applies.

GENERAL INFORMATION

CONVENTION FEES

Prices are per person and are all inclusive of GST.
Deadline for all Registrations is **Tuesday, 5 July 2016**

CONVENTION REGISTRATION

Full Delegate	$1,475
WALGA Life Members	Complimentary

DAY DELEGATE REGISTRATION

Day: Thursday, 4 August *(includes Sundowner)*	$780
Day: Friday, 5 August	$725

OPTIONAL EXTRAS

Gala Dinner

Full Delegate & Partner	$90 each
WALGA Life Member & Partner	$90 each
Gala Dinner Only	$190 each

Breakfast

ALGWA Breakfast *(Thursday)*	$55
Convention Breakfast with Peter Bell *(Friday)*	$88

PARTNERS/GUESTS

Opening Reception *(Wednesday)*	$60
Sundowner *(Thursday)*	$60
Lunch *(Thursday)*	$50
Lunch *(Friday)*	$50
Partner Tours	Individual tour fees as listed

Please contact WALGA for more information if your partner would like to attend a particular conference session.

Elected Member Professional Development
– see enclosed leaflet for details.

CHANGES TO YOUR REGISTRATION

You can modify your online booking at any time by using the link provided in your confirmation email. Once you have completed your registration, a tax invoice with a confirmation number will be emailed to you. Click on the link and enter your Confirmation Number to make any changes or additions to your reservation.

Registration cancellations must be advised in writing prior to the deadline date of Tuesday, 5 July 2016. Thereafter full fees are payable. Alternatively, a registration may be transferred to another member of the Council.

SPECIAL REQUIREMENTS

Special dietary requirements, mobility or any other special needs should be indicated when registering – WALGA will use its best endeavours to meet these requests.

ACCOMMODATION

A range of accommodation options were issued to Councils in December, and hotel booking forms and details are available at www.walga.asn.au. Reservations are to be made direct and please note that city hotels have limited guest parking so clarify these arrangements when booking.

INTER-VENUE TRANSFERS

Coach transfers will be provided for the Mayors and Presidents' Reception at Council House on Thursday, 4 August collecting guests from Mounts Bay Road (near Mill Street intersection) – with returns to both the PCEC and CBD hotels, as required.

A limited service will similarly be provided between CBD hotels and the PCEC for the Gala Dinner on Friday evening.

The convenient, free and frequent bus services operating within the CBD are recommended for transfers between city hotels and the PCEC – for detailed information on these services go to www.transperth.wa.gov.au – and hotel staff can offer some local advice to guests.

The limited transfer schedule will be displayed at the Delegate Service Desk.

PCEC PARKING

For those requiring daily parking, WALGA can arrange for a multi-entry (24 hour access) parking space in the underground car park at the PCEC at a daily cost of $37. Parking space requests must be indicated on the registration form – **please note the non-extendable deadline for these requests is Tuesday, 5 July 2016**.

ENQUIRIES

Serena Shand, WALGA Marketing and Events Support Officer
T 08 9213 2097
F 08 9213 2077
E registration@walga.asn.au

Information in this brochure is correct at time of printing but may be subject to change

LOCAL IMPACT

FOR FURTHER INFORMATION

Please contact Serena Shand, Marketing & Events Support Officer.

ONE70 LV1, 170 Railway Parade, West Leederville WA 6007
T (08) 9213 2097 I **F** (08) 9213 2077 I **E** sshand@walga.asn.au
www.walga.asn.au

PRESENTED BY WALGA
WORKING FOR LOCAL GOVERNMENT

FOUNDING CORPORATE PARTNER Igis

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Notice

of

Annual General Meeting

and

Procedural Information

for Submission of Motions

Perth Convention and Exhibition Centre

Wednesday, 3 August 2016

Deadline for Agenda Items

(Close of Business)

Tuesday 7 June 2016

2016 Local Government Convention General Information

The 2016 Local Government Convention will be held at the *Perth Convention and Exhibition Centre* (PCEC) from 3 August to 5 August 2016. The tentative schedule for the Convention is as follows:

Wednesday 3 August	*START*	*FINISH*
Special State and Local Government Forum	8.30 am	12.30 pm
Registration for AGM and collection of voting keypads	10.00 am	1.30 pm
Honour Recipients Luncheon	12.00 pm	1.00 pm
WALGA AGM opening (including Honours Awards Presentations)	1.30 pm	5.30 pm
Convention & Trade Exhibition Welcome Reception	5.30 pm	7.00 pm
Thursday 4 August		
ALGWA AGM and Breakfast	7.00 am	8.30 am
Opening and Convention Sessions	9.00 am	5.30 pm
Sundowner	5.30 pm	7.00 pm
Mayors & President Reception – Government House (by Prior invitation)	6.00 pm	7.30 pm
Friday 5 August		
Convention Breakfast	7.30 am	8.45 am
Convention Sessions	9.00 am	4.30 pm
Convention Gala Dinner	7.00 pm	11.30 pm

Further details are contained in the registration brochure which will be distributed to all Local Governments in May.

WALGA Annual General Meeting

The Annual General Meeting for the Western Australian Local Government Association will be held from 1:30 pm to 5.30 pm on Wednesday 3 August 2016. This event should be attended by delegates from all Member Local Governments.

Cost for attending the Annual General Meeting

Attendance at the Annual General Meeting is **free of charge** to all Member Local Governments; lunch is not provided. All Convention delegates must register their attendance in advance. Registration for the Welcome Reception that evening must also be notified in advance.

Submission of Motions

Member Local Governments are hereby invited to submit motions for inclusion on the Agenda for consideration at the 2016 Annual General Meeting. Motions should be submitted in writing to the Chief Executive Officer of WALGA.

The closing date for submission of motions is COB ***Tuesday, 7 June 2016.*** *Please note that any motions proposing alterations or amendments to the Constitution of the WALGA must be received by COB* ***Friday, 13 May 2016*** *in order to satisfy the 60 day constitutional notification requirements.*

The following guidelines should be followed by Members in the formulation of motions:

- Motions should focus on policy matters rather than issues which could be dealt with by the WALGA State Council with minimal delay.
- Due regard should be given to the relevance of the motion to the total membership and to Local Government in general. Some motions are of a localised or regional interest and might be better handled through other forums.
- Due regard should be given to the timeliness of the motion – will it still be relevant come the Local Government Convention or would it be better handled immediately by the Association?
- The likely political impact of the motion should be carefully considered.
- Due regard should be given to the educational value to Members – i.e. does awareness need to be raised on the particular matter?
- The potential media interest of the subject matter should be considered.
- Annual General Meeting motions submitted by Member Local Governments must be accompanied by fully researched and documented supporting comment.

Enquiries relating to the preparation or submission of motions should be directed to Fiona Cohen, Executive Officer Governance on 9213 2013 or via email fkcohen@walga.asn.au.

Emergency Motions

No motion shall be accepted for debate at the Annual General Meeting after the closing date unless the Association President determines that it is of an urgent nature, sufficient to warrant immediate debate, and delegates resolve accordingly at the meeting. Please refer to the Conference Standing Orders for details.

President Cr Lynne Craigie
President

Ricky Burges
Chief Executive Officer

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1.1 Reducing Regulatory Burden on Local Government

Shire of Toodyay Delegate to move:

MOTION

That all new legislation, regulation or quasi-regulation imposed on Local Government be accompanied by an independent regulatory impact assessment including the opportunity for input from the Local Government sector.

IN BRIEF

- **The State Government is committed to red tape reduction;**
- **Increased Local Government compliance requirements have not been subject to the same level of scrutiny;**
- **All new legislation, regulation or quasi-regulation should be subject to a regulatory impact assessment.**

MEMBER COMMENT

In May 2015 the State Government launched a project to launch the *Reinvigorating Regulatory Reform Project.* The plan purports to support four actions:

- Cutting red tape;
- Progressive deregulation and regulatory reform;
- Improving regulatory assessment;
- Ensuring success through communication and engagement.

One of the priority areas for improvement was releasing administrative burden.

Placing additional regulatory or compliance burdens on Local Government increases the cost of Local Governments performing their functions and ultimately, increases the cost to the community and business. Any increase in the cost of doing business for Local Government will in due course be funded by increased rates or reduced levels of service.

Recently the State Government conducted a series of workshops with Local Governments to seek to improve the Integrated Planning and Reporting Process which now forms part of the compliance requirement for Local Government. During that process the Department was unable to answer:

- The increased cost to the sector of the new provisions; and
- Whether a regulatory burden assessment was completed prior to implementation, and if the assessment was done, what was the outcome.

Gather any group of elected members or Local Government employees together and they will be able to list new compliance requirements imposed in the last five years. The list will be long, but will include:

- Integrated Planning and Reporting Framework;
- Regulation 17 of the *Local Government (Audit) Regulations*
- New deemed provisions in all Local Planning Schemes;
- Changes to Planning for Bushfire Protection;

- Introduction of Fair Value Accounting for Assets;
- Changes to reporting requirements for gifts;
- Introduction of My Council website;
- Introduction of Registered Biosecurity Groups (while reducing State Government services); and
- Changes to compliance and reporting requirements for rates.

Many of these changes are important and worthwhile and have been embraced by the sector. Others are clearly reactions to political issues of the day, but will remain as requirements long after the issues have passed.

The State Government has recently reformed the compliance requirements for incorporated associations, providing three levels of reporting reflective of the level of risk to the community. This is good reform and represents the risk based approach which is also a feature of the red tape reduction policy. It is curious that the same risk based approach cannot be applied to Local Government instead of a single prescriptive one size fits all approach.

If efforts to reduce red tape are genuine and serious, all new legislation, regulation and quasi-regulation (circulars, guidelines etcetera) which impose or potentially impose a cost to the Local Government sector should be accompanied by an independent and publicly released impact assessment to quantify both the compliance cost and the estimated benefit.

Any new burden on business would be subject to this kind of assessment. There seems to be a lack of appreciation that any new cost to Local Government ends up being a cost to the community and business.

SECRETARIAT COMMENT

<WALGA Secretariat comment>

ORDINARY MEETING OF COUNCIL

24 May 2016

13 NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY DECISION OF THE MEETING

13.2 EMPLOYEES

13.2.1 Differential Rating – Gross Rental Value

Section 4.5 (2) of the *Shire of Toodyay Standing Orders Local Law 2008* requires that if business is to be considered urgent it means:

Matters that have arisen after the preparation of the Agenda

The last of the valuation rolls from the Valuer General were not received until Thursday 19 May 2016 which meant the rates modelling could not be completed until late Friday; and

If considered by the meeting to be of such importance and urgency that they are unable to be dealt with administratively by the Shire and must be considered and dealt with by the Council before the next meeting:

Differential Rates must be advertised by Local Public Notice between 1st May and 30th June, with a minimum 21 day notice period. It would be preferable (but not essential) that the notice be published in the Toodyay Herald. To meet the publication deadline for the June 2016 edition of the Toodyay Herald the notice must be lodged by this Thursday at the latest.

There are no surprises in the proposed differential rates, and they are in line with the increases discussed at the April 2016 Council Forum. As noted at the time the proposed rates could not be determined until the final UV roll had been received.

REVISED ATTACHMENT 1

Shire of Toodyay
NOTES OF AND FORMING PART OF THE BUDGET
For the Year Ending 30 June 2017

8. RATING INFORMATION – 2016/2017 FINANCIAL YEAR

3.5% Rate Increase with $1250 Minimum Rate

RATE TYPE	Rate in $	Number of Properties	Rateable Value $	2016/17 Budgeted Rate Revenue $	2016/17 Budgeted Interim Rates $	2016/17 Budgeted Back Rates $	2016/17 Budgeted Total Revenue $	2015/16 Actual $
Differential general rate or general rate								
GRV Residential	0.126200	384	5,299,808	668,836			668,836	638,254
GRV Commercial	0.150400	33	1,249,702	187,955			187,955	179,966
GRV Industrial	0.137800	10	193,636	26,683			26,683	25,786
GRV Rural	0.126200	1	15,080	1,903			1,903	1,839
UV General	0.010167	1,103	198,682,000	2,020,000			2,020,000	2,106,854
UV Morangup	0.009070	361	68,604,000	622,238			622,238	599,958
UV Rural	0.009189	230	150,612,000	1,383,974			1,383,974	1,336,366
Sub-Totals		2,122	424,656,226	4,911,589	0	0	4,911,589	4,889,023
	Minimum							
Minimum payment	**$**							
GRV Residential	1250	118	639,700	147,500			147,500	145,775
GRV Commercial	1250	5	22,655	6,250			6,250	6,125
GRV Industrial	1250	0	0	0			0	0
GRV Rural	1250	1	9,672	1,250			1,250	1,225
UV General	1250	830	81,074,535	1,037,500			1,037,500	833,000
UV Morangup	1250	2	56,200	2,500			2,500	3,675
UV Rural	1250	0	0	0			0	1,225
Sub-Totals		956	81,802,762	1,195,000	0	0	1,195,000	991,025
Discounts (Note 13)							0	0
Total amount raised from general rates							6,106,589	5,880,048
Specified area rates (Note 10)							0	0
Total Rates							6,106,589	5,880,048

All land except exempt land in the Shire of Toodyay is rated according to its Gross Rental Value (GRV) in town sites or Unimproved Value (UV) in the remainder of the Shire.

The general rates detailed above for the 2016/2017 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources

REVISED ATTACHMENT 2

Shire of Toodyay
NOTES OF AND FORMING PART OF THE BUDGET
For the Year Ending 30 June 2017

8. RATING INFORMATION – 2016/2017 FINANCIAL YEAR

3.5% Rate Increase with $1265 Minimum Rate

RATE TYPE	Rate in $	Number of Properties	Rateable Value $	2016/17 Budgeted Rate Revenue $	2016/17 Budgeted Interim Rates $	2016/17 Budgeted Back Rates $	2016/17 Budgeted Total Revenue $	2015/16 Actual $
Differential general rate or general rate								
GRV Residential	0.126200	384	5,299,808	668,836			668,836	638,254
GRV Commercial	0.150400	33	1,249,702	187,955			187,955	179,966
GRV Industrial	0.137800	10	193,636	26,683			26,683	25,786
GRV Rural	0.126200	1	15,080	1,903			1,903	1,839
UV General	0.010167	1,051	192,264,000	1,954,748			1,954,748	2,106,854
UV Morangup	0.009070	360	68,465,000	620,978			620,978	599,958
UV Rural	0.009189	230	150,612,000	1,383,974			1,383,974	1,336,366
Sub-Totals		2,069	418,099,226	4,845,076	0	0	4,845,076	4,889,023
	Minimum							
Minimum payment	**$**							
GRV Residential	1265	118	639,700	149,270			149,270	145,775
GRV Commercial	1265	5	22,655	6,325			6,325	6,125
GRV Industrial	1265	0	0	0			0	0
GRV Rural	1265	1	9,672	1,265			1,265	1,225
UV General	1265	882	87,492,535	1,115,730			1,115,730	833,000
UV Morangup	1265	3	195,200	3,795			3,795	3,675
UV Rural	1265	0	0	0			0	1,225
Sub-Totals		1,009	88,359,762	1,276,385	0	0	1,276,385	991,025
Discounts (Note 13)							0	0
Total amount raised from general rates							6,121,461	5,880,048
Specified area rates (Note 10)							0	0
Total Rates							6,121,461	5,880,048

All land except exempt land in the Shire of Toodyay is rated according to its Gross Rental Value (GRV) in town sites or Unimproved Value (UV) in the remainder of the Shire.

The general rates detailed above for the 2016/2017 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources

ATTACHMENT 3

PROPOSED STATEMENT OF OBJECTS AND REASONS

SHIRE OF TOODYAY

GROSS RENTAL VALUES (GRV) OBJECT

The rates in the dollar ($) for the various differential rates are calculated to provide the shortfall in income required to enable the Shire to provide necessary works and services in the 2016/2017 Financial Year after taking into account all non-rate sources of income. Through its Integrated Planning and Reporting process Council has recognised community needs for improved services and assets, and the Shire's obligations to fund the maintenance and replacement of existing assets. In recognition of the current economic climate Council has restricted increases to CPI plus 2%.

REASONS

GRV Residential

The rate in the $ of 12.6200 cents has been set to ensure that the proportion of total rate revenue derived from residential property remains consistent with previous years after accounting for residential growth.

GRV Commercial

The rate in the $ of 15.0400 cents has been set to ensure that the proportion of total rate revenue derived from commercial property remains consistent with previous years and recognises the higher demand on Shire infrastructure and services from the activity on commercial property.

GRV Industrial

The rate in the $ 13.7800 cents of has been set to ensure that the proportion of total rate revenue derived from industrial property remains consistent with previous years and recognises the higher demand on Shire infrastructure and services from the activity on industrial property.

GRV Rural

The rate in the $ of 12.6200 cents has been set to ensure that the proportion of total rate revenue derived from these properties remains consistent with previous years.

PROPOSED STATEMENT OF OBJECTS AND REASONS
SHIRE OF TOODYAY

UNIMPROVED VALUES (UV) OBJECT

The rates in the dollar ($) for the various differential rates are calculated to provide the shortfall in income required to enable the Shire to provide necessary works and services in the 2016/2017 Financial Year after taking into account all non-rate sources of income. Through its Integrated Planning and Reporting process Council has recognised community needs for improved services and assets, and the Shire's obligations to fund the maintenance and replacement of existing assets. In recognition of the current economic climate Council has restricted increases to CPI plus 2%.

REASONS

UV Rural

The rate in the $ of 0.9189 has been set to ensure that the proportion of total rate revenue derived from rural property remains consistent with previous years. As the value of rural properties declined less than for UV general the increase in the rate in the dollar is lower.

UV Morangup

The rate in the $ of 0.9070 has been set to ensure that the proportion of total rate revenue derived from Morangup property remains consistent with previous years. The value of properties in Morangup remain unchanged, so the rate in the dollar closely matches the 3.5% general rate increase.

UV General

The rate in the $ of 1.0167 has been set to ensure that the proportion of total rate revenue derived from rural residential and rural living property remains consistent with previous years. Due to a 12% general fall in valuations, a higher rate in the dollar was necessary to maintain equity.

MINIMUM PAYMENT

A minimum payment of $1,265 is applied to GRV and UV properties in recognition that every property receives some minimum level of benefit from works and services provided. The minimum payment helps encourage development and discourage speculation. The Minimum Rate has increased 3.27%.

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