



# Shire of Pingelly

## Attachments

Ordinary Council Meeting  
18 September 2019

# **Attachment 1**

### 4.1 Ordinary Meetings of Council

Ordinary meetings of Council shall be held on the third Wednesday of each month, except for January and December. The Ordinary Meeting of the Council in December shall be held on the second Wednesday of the month.

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Adopted: 19 January 2005

Reviewed: 21 April 2010, 29 October 2014, 17 June 2015, 4 November 2015, 17 May 2017, 18 July 2018, 17 April 2019



# **Attachment 2**





**WSFN**  
WHEATBELT SECONDARY  
FREIGHT NETWORK

PROGRAM  
GOVERNANCE  
PLAN

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# **1 Program Governance Outline**

## **1.1 Program Overview**

The Wheatbelt Secondary Freight Network (WSFN) in the Main Roads WA Wheatbelt region comprises some 4,400km of Local Government managed roads that connect with State and National highways to provide access for heavy vehicles into the region. These roads are intended to enable large, high productivity trucks safe and cost-effective access to business. The WSFN project is developing a submission, with the supporting evidence and documentation required, to seek the addition of a program of road improvements across the network be added to the Infrastructure Australia (IA) Priority List.

The efficiency of supply chains serving industries in the Wheatbelt region is determined by the performance of the weakest link. Failure to maintain and improve productivity of the secondary freight network will reduce the international competitiveness of the Wheatbelt agricultural sector, which underpins employment and economic activity in the region. Transport links need to be addressed if the production of this sector is to be supported.

## **1.2 Goals**

The 42 Local Governments (LGs) that collectively manage roads that comprise the Wheatbelt Secondary Freight Network are seeking to:

1. Efficiently deliver Stage 1 pilot projects funded through the Federal Government Roads of Strategic Importance (ROSI) program with State and Local Government co-contributions;
2. Develop a prioritised program of works for Stage 1 based on available funding (approximately \$87.5 million in funding for on-ground works), priority and deliverability.
3. Complete an “IA Stage 4 Business Case” submission covering the unfunded work needed to develop the WSFN to meet to industry requirements and submit this to Infrastructure Australia for inclusion on the Infrastructure Priority List (IPL).

## **1.3 Background**

The 42 LGs of the Wheatbelt region have worked collaboratively for over 4 years to identify and now secure funding to improve secondary freight network routes on Local Government Roads in the Wheatbelt.

The 42 LGs have worked collaboratively with a number of State Government Departments to develop this plan and secure the Federal funding and this level of collaboration is unprecedented. In order to ensure ongoing success it is imperative that governance to deliver this program be established to administer the available funds and deliver the agreed outcomes in a transparent, reportable manner to the satisfaction of all parties; Local Governments, States Government and the Commonwealth.

\$70 million of Federal funding (ROSI) has been allocated and this has been matched with State funding of \$17.5 million (reflecting the 80/20 funding agreement). The State funding will be sourced two thirds from the State and one third from the Local Governments whose assets are being upgraded.

The available \$87.5M will not be sufficient to upgrade all the identified 80 routes and good governance of this program, and ongoing collaboration between all parties, will be critical in securing additional funding.



In addition to this the Shire of Koorda has received a REDS grant of \$100k for 2019/20 to engage a project manager for this project.

#### **1.4 Purpose of the Program Governance Plan**

The purpose of this Program Governance Plan (PGP) is to identify how key governance and administrative aspects will be undertaken to ensure successful delivery of the program. It will assist to outline the structure and processes for decision making and consultation within the Wheatbelt Region Regional Road Groups (WR RRG), their respective Sub-Groups and Local Governments. It will address who has responsibility for decision making on specific components. The PGP will provide a framework and guidelines for all members of the WSFN program to operate within. It also outlines how key administrative roles associated with program management such as stakeholder engagement, funding acquittal, project development and delivery and general correspondence will be undertaken. The PGP links all administrative tasks into a single concise document that members of the program governance team can regularly refer to.

The PGP will be used to communicate to all stakeholders how the program will be governed. It also provides a reference from which the governance of the program can be evaluated at any point in time and modified or improved as required.

The process and procedures outlined in this PGP will enable Wheatbelt North and Wheatbelt South RRGs and the WSFN Steering Committee to make decisions in accordance with in the PGP. This approach would mitigate the need for every decision to be considered by all 42 Shires and would therefore enable swifter decision making.

#### **1.5 Governance and Delivery**

Given this funding is for Local Governments and all improvements are on Local Government assets it is appropriate that Local Government representatives determine program prioritisation, project selection, and appropriate standards and are responsible for design and delivery of the works.

It is proposed to split the Local Government responsibilities for this program delivery into three areas;

- Governance
  - Provide sound governance
  - Overall program management
  - Administration
- Management
  - Design and scoping of projects.
  - Delivery of individual identified projects
- Administration
  - Funding breakdown.
  - Funding acquittal.
  - Program agreements.

#### **1.6 Formal Agreement**

This PGP should be read in conjunction with the Program Delivery Plan and the Multi-criteria Analysis (MCA) Methodology documents that provide operational details about how the work will be delivered.

As outlined later in the PGP it is proposed that all 42 Local Governments are to formalise their commitment to WSFN Program, to be eligible for future funding and project consideration, via a formal resolution of Council, which will entail the presentation and acknowledgement of the following WSFN program documents:

- Project Governance Plan
- Program Delivery Plan
- MCA Methodology.

The 42 Council resolutions will be collated as addendums to a formal agreement (either a Deed of Agreement / Memorandum of Understanding, with exact terminology to be confirmed) that the Regional Road Group will sign with the Federal and State Governments on behalf of all 42 LGs associated with the WSFN program formalising the ongoing commitment to the program.

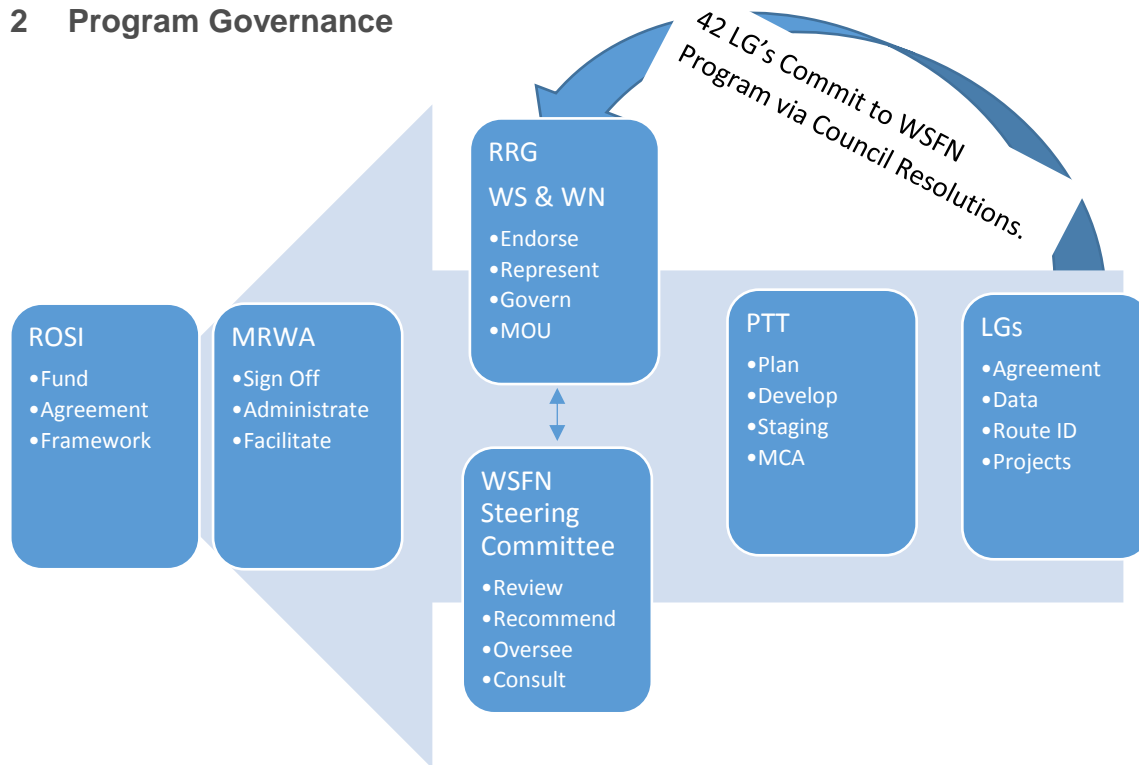
The following provides an overview of the delegations and approval processes for each relevant stakeholder group associated with WSFN program governance and delivery.

Document	WSFN Steering Committee	LG	RRG
<b>Formal Agreement</b>	Prepare & Submit	Commit	Approve
<b>Governance Plan</b>	Prepare & Submit	Receive	Approve
<b>Program Delivery Plan</b>	Prepare & Submit	Receive	Endorse
<b>Preliminary MCA</b>	Prepare & Submit	Receive	Approve
<b>Annual Report</b>	Prepare & Submit	Receive	Receive
<b>Staging Plan</b>	Prepare & Submit	Receive	Endorse
<b>Annual Program Budget</b>	Prepare & Submit	Receive	Endorse
<b>Specific Projects</b>	Approve	Commit	Receive

The Program Delivery Plan will be a “live” document that will evolve as the program and its various projects are delivered. It is envisaged that this document incorporate various learnings undertaken over the course of the program.

In submitting Program Proposal Reports to the Commonwealth Department of Infrastructure, Transport, Cities and Regional Development, that are required to enable payments from the Commonwealth to be made, Main Roads WA will confirm that the Program Delivery Plan and Annual Program Budget have been developed in accordance with the approved Governance Plan and that the projects have been delivered in accordance with the plans and budgets as amendment from time to time.

## 2 Program Governance



### 2.1 Federal Government

The Australian Federal Government intends to invest \$4.5 billion over ten years to the Roads of Strategic Importance (ROSI) initiative to help connect regional businesses to local and international markets, and better connect regional communities.

The WSFN Stage 1 prioritised program and on-ground capital works, up to a value of \$87.5 million, will be completed through the provision of Federal Government ROSI funds (\$70 million) along with matching State Government funds (\$11.7 million) and Local Government (\$5.8 million) co-contributions. The envisaged timeframe for this is 3 – 5 years subject to funding arrangements outlined by the Federal Government.

The Federal Government will:

- Provide guidance regarding program delivery and funding arrangements for WSFN program in-line with the ROSI requirements.
- Note Agreement between the 42 Local Governments of Wheatbelt North & Wheatbelt South Regional Road Groups (RRGs) regarding on-going support for investment in the WSFN and governance arrangements.
- Note a 5 year Staging Plan.
- Approve annual program plan through the Program Proposal Report (PPR).
- Provide funding to WA State Government via Main Roads WA in alignment with agreed milestones.

### 2.2 State Government (Main Roads WA)

Main Roads WA (MRWA) will represent the State Government in financial arrangements with the Commonwealth Department of Infrastructure, Transport, Cities and Regional Development and provide the link between the Federal Government and the WSFN. MRWA



will review the processes undertaken by RRGs, WSFN and associated LGs and approve when satisfied that these process have been complied with.

Federal and State Government funding will be managed through Main Roads WA. Main Roads WA will fulfil the public financial administration role as it does with the Regional Road Groups.

- MRWA Wheatbelt Regional Manager to sign off on individual projects.
- MRWA Wheatbelt Regional Manager to ensure the various projects are delivered in accordance with the project plan
- MRWA to administer funds.
- Reporting implementation of the WSFN Program will be an additional funding stream within the Wheatbelt North and Wheatbelt South Regional Road Groups.

### **2.3 Wheatbelt North and Wheatbelt South Regional Road Groups**

The WSFN Program will use existing governance structures and decision-making processes within the Wheatbelt North (WN) and South (WS) Regional Road Groups.

The RRGs will make decisions in accordance with agreed processes and procedures based upon advice from WSFN Steering Committee and the PGP. Its specific roles and responsibilities will entail:

- WS & WN RRGs to enter into a formal agreement representing all 42 LGs confirming their inclusion in WSFN program.
- Receive and acknowledge Steering Committee decisions.
- Endorse Governance Plan under which the Steering Committee will operate.
- Approve Multi Criteria Assessment as recommended by Steering Committee
- Receive and Note the Annual Report as presented by Steering Committee
- Endorse the Program Staging Plan.
- Endorse the Annual Program Budget

Should WN & WS when approving programs not come to an agreed position it will be referred to mediation group comprising of RDA-W, WALGA and MRWA.

### **2.4 WSFN Steering Committee**

The purpose of the Steering Committee is to provide oversight and governance to the program.

The Steering Committee is made up of the following members:

#### **Voting Delegates**

- 2 x Wheatbelt North Regional Road Group (WN RRG) Elected Members
  - Chairperson plus 1 other delegate
- 2 x Wheatbelt South Regional Road Group (WS RRG) Elected Members
  - Chairperson plus 1 other delegate

#### **Non-Voting Delegates**

- WSFN Program Technical Director (ex-officio from LG)
- WA Local Government Association (WALGA)
- Regional Development Australia - Wheatbelt (RDA-W)
- Main Roads WA - Wheatbelt Region (MRWA-WR)

- Wheatbelt Development Commission (WDC)

*The Elected members are nominated to the Steering Committee for a two year term at the first RRG meeting following the LG elections. The Chairperson shall be elected at the first WSFN Steering Committee meeting following the LG elections.*

*Should the Steering Committee be unable to reach an agreed position it will be referred to mediation group comprising senior officers appointed by RDA-W, WALGA and MRWA.*

The Steering Committee would work to set the goals and outcomes for the program in order for the Program Technical Team (refer Section 2.5) to develop a program brief and manage the consultant engagement process. Key roles would include:

- Set the goals and outcomes for the program.
- Provide political representation with State and Federal governments as well as their relevant authorities and departments.
- Identify funding opportunities and sources.
- Provide communication and consultation back to the WN and WS RRGs.
- Provide a collaborative approach to program delivery across multiple organisations.

The Steering Committee will recommend decisions to RRGs and approve the commitment of funds to individual LGs in accordance with agreed processes and procedures outlined in WSFN Governance Plan.

Specific roles and responsibilities of the Steering Committee will be to:

- Review and recommended to RRGs
  - proposed routes within each sub-group.
  - approved Multiple Criteria Analysis process.
  - prioritisation of the 80 routes in accordance with the agreed Multi Criteria Assessment
  - work programs for future years and project prioritisation plans.
- Approve projects and allocation of project funding on an annual basis against agreed scope and budget with individual Shires.
- Consult and communicate with their respective sub-groups and member LGs.
- Ensure relevant information is presented to each RRG meeting for consideration.
- Prepare annual reports of achievements in the previous year
- Report on decisions made and program progress to Regional Road Groups and Main Roads

## **2.5 Program Technical Team**

The PTT would be a technical working group consisting of the WSFN Program Technical Director and Project Manager as well as a Technical Advisor from each RRG.

The PTT will also have the ability to co-op specific technical resources as and when is required.

The role of the PTT will be to undertake a multi-organisational approach to deliver all the components of the program. Key responsibilities will entail.

- Engage consultants as required to deliver the program outcomes.
- Prioritise the 80 routes in accordance with the agreed Multi Criteria Assessment.
- Prepare work programs for future years.
- Prepare annual reports of achievements in the previous year.
- Prepare scope for future works to ensure consistency along identified routes.
- Allocate budgets against agreed scopes with individual Shires.
- Report on decisions made and program progress to Steering Committee and Working Group.

### **2.5.1 Program Technical Director**

It is proposed that this role is undertaken by a representative of a Local Government within the Wheatbelt Regional Road Groups. Their roles and responsibilities will entail:

- Technical Member of the Steering Committee.
- Chairperson and coordination of PTT.
- Review of Project Brief and Budget as prepared by the Project Manager and present to Steering Committee.
- Oversee Project Manager in conjunction with employing LG.

The Steering Committee will make a recommendation to the RRGs to approve the appointment of Program Technical Director for an initial period of 3 years commencing October 2019, and every 2 years thereafter, outside of an election cycle.

### **2.5.2 Project Manager**

The Project Manager will form part of the Program Technical Team and will be an integral key to successful program delivery. The complexity and scale of this program is significant and well beyond the technical and financial capabilities of the Wheatbelt Local Government staff on an individual basis. Engaging an external Project Manager with the skills and expertise required to work with the PTT, relevant LG officers as well as technical consultants will ensure a cohesive and collaborative environment is established for optimum outputs.

The Project Manager will direct the work of the external technical consultants and will be the main contact for communication between the PTT and external consultants.

Key roles of the Project Manager will be to undertake streamlined planning and coordination of activities associated with finalising the assessment, prioritisation and delivery of Stage 1 priority projects with relevant LGs. The activities include:

- Refine design criteria and develop preliminary standards and designs
- Consolidate existing data to gain an understanding of road user requirements, the physical site, and environmental context and constraints
- Undertake a study of quantified issues and opportunities, for input into route prioritisation.
- Collation and review of existing road condition and traffic data and program scopes.
- Identify priority projects and the proposed scope and timing for staged implementation of planned network
- Refine a route prioritisation MCA tool and conduct analysis of selected routes.
- Develop a route staging plan.
- Collection of additional, more detailed road condition and traffic data and project scope refinement.



- Site visits including cursory visual inspections would be undertaken to support desktop activities and to inform gap assessment.
- Development of detailed investigation and survey of Stage 1 priority projects. Supporting investigations that may be required which would include feature survey, environmental surveys, traffic surveys, utility services investigations (such as potholing), geotechnical and hydrological investigation.
- Development of “approved” and funded shovel ready projects
- Allocation for specific design or engineering investigations for immediate priority works (environmental, geotechnical, survey, detailed design).

The Shire of Koorda will be the auspice of the funding of the Project Manager for a nominal period of 3 years commencing 2019 (nominally October) as per the REDS Funding agreement.

## **2.6 LGs**

- 42 Local Governments are to formalise their commitment to WSFN Program, to be eligible for future funding and project consideration, via a formal resolution of Council, which will entail the presentation and acknowledgement of the follow WSFN Program documents:
  - Program Governance Plan
  - Program Delivery Plan
  - MCA Methodology.
- Provide necessary data to PTT to be utilised as part of MCA process and Staging Plan.
- Assist PTT with development of Staging Plan by identifying routes and assessing deliverability within the timeframes and parameters of the WSFN Program.



**WSFN**  
WHEATBELT SECONDARY  
FREIGHT NETWORK

# MULTI-CRITERIA ANALYSIS METHODOLOGY

In order to demonstrate best outcomes and value for money it is necessary to develop a transparent process to identify which routes have the highest priority for the limited available funding. A preliminary prioritisation of the Wheatbelt Secondary Freight Network routes was performed to provide an initial example of the future process and assist in identifying high-value routes. A simple multi-criteria analysis (MCA) was developed to score each route on the available data. This was undertaken as part of the Business Case development and funding submission process.

The objective of the MCA is therefore to accurately reflect the relative need for upgrade works for each route across the network. To achieve this, the MCA must be based on clear and justifiable scoring system that uses good-quality and verifiable data.

Following the Preliminary MCA development the WSFN team have been able to obtain additional more detailed data from the Revitalising Agricultural Region Freight (RARF) strategy being coordinated by the WA State Government. This data will be distributed to the WSFN Steering Committee via Main Roads WA. The additional data will be incorporated as part of the development of a Revised MCA.

This document summarises the Revised MCA methodology of prioritising the 80 Secondary Freight Routes of the WSFN program.

The criteria upon which each route will be assessed in the MCA includes:

- Average Daily Traffic
  - as submitted by LGAs
  - which would actually be “peak season” traffic
- Equivalent Standard Axles / per day
  - as submitted by LGAs
  - which would actually be “peak season” traffic
- Seal Width
  - Linearly relates to percentage of road below minimum 7M requirement for seal width.
- Road Safety
  - ROSMA as per RARF data
  - KSI
- Road Condition Data
  - as submitted by LGAs
  - Simple Condition Grading Model - IPWEA, 2015, IIMM, Sec 2.5.4

## **Input Data**

Data will be collated from a range of sources as summarised below. These data sources fall under two general categories, relating either to the condition or utilisation of each route (see further explanation below):



Category	Data Set	Description
Condition	ROSMA KSI Rate	ROSMA data will be supplied by Main Roads WA. It captures the rate of 'Killed or Serious Injury' (KSI) incidents on a route.
Condition	Seal Width	The seal width of the road described as a percentage of the route length, allowing an average seal width will be applied across the route. Seal width will be compared to a minimum seal width of 7m as per a Type 5 road.
Condition	Road Condition	Shire's have assessed road condition on a one to five scale, which has been applied as a direct metric. Five indicating very poor condition
Utilisation	ADT Counts	Average Daily Traffic counts provide data on the average number of total vehicles traveling on a road per day over the measurement period, capturing both heavy and light vehicle use.
Utilisation	ESA Counts	An Equivalent Standard Axle is defined as a dual tyred single axle transmitting 8.2 tonne to the pavement. ESA counts are therefore reflective of the total number and load of heavy vehicles that impact a road.

## MCA Process

The MCA will use a three-step process to incorporate all routes into a final ranking system:

- Each set of data is scored on a consistent scale (e.g. 1 to 5) based the range of results in the data set. For example, if average daily traffic counts (ADT) range from a minimum of 100 to a maximum of 600 then the following scores could be applied (example only):

ADT Range	ESA Range	Seal Width (m)	ROSMA (KSI)	Road Condition	Score
100 – 199	0 - 25	> 8	0	Excellent: only planned maintenance required	1
200 – 299	25 – 50	7 - 8	0.2	Good: minor maintenance required plus planned maintenance	2
300 – 399	50 - 75	6 - 7	1	Fair: significant maintenance required	3
400 – 499	75 – 100	5 - 6	1.5	Poor: significant renewal/rehabilitation required	4
500 - 600	> 100	< 5	2	Very Poor: physically unsound and/or beyond rehabilitation	5

- The scores for each set of data are then combined using weightings (%) to reflect the importance of each set of results in establishing the need for works (example below). This system will be supported by a descriptive justification for the weighting applied to each set of data:

Data Set	Example Score	Weighting	Final Score
A	2	10%	0.2
B	3	20%	0.6
C	4	30%	1.2
D	1	40%	0.4
<b>Total</b>		<b>100%</b>	<b>2.4 out of 5</b>

- The final score for all routes are then compared to rank the routes according to a simple priority system e.g. high, medium and low.

### Application of Weightings

The weightings applied to each set of data must be reflective of the actual need for upgrade/repair works. At a high level, the need for the works stems from:

- The current condition of the route and how far this is from an ideal standard
- How much the route will be utilised, primarily by heavy vehicles

Anecdotal feedback to-date has been that heavy vehicles generally choose routes based on travel time, irrespective of road condition. The result being that particular routes will quickly deteriorate if they are not maintained to a high standard – at significant cost to the affected Local Government. As an initial base it is therefore proposed that Condition and Utilisation categories collectively each receive equal weightings of 50%. This initial system is illustrated below:

Category	Suggested Category Weighting	Data Sets	Individual Weighting
Condition	50%	KSI Rate Seal Width Road Condition	To be developed (sum to 50%)
Utilisation	50%	ADT ESA	To be developed (sum to 50%)

It is noted that a higher weighting has been applied to ESA counts as this is reflective of the number of freight vehicles. Freight vehicles account for the majority of road costs and potential benefits through reduced VOC and repairs/reconstruction costs, these costs are generally proportional to total ESA numbers.

Under this system a highly utilised route in moderate condition may be prioritised over a route that is in poor condition but is seldom used. In refining and finalising the MCA weightings, agreement will need to be reached on what weightings approach will achieve the best value-for-money considering the root causes of costs and the expected future utilisation of each route.

The criteria will be weighted according to relevance to the overall investment decision and these totals to produce the upgrade priorities for each route. The route prioritisation will be produced and presented using a high-level four stage project implementation schedule.

### **Project Funding**

Funding will be considered for the highest priority projects and will proceed provided the relevant Local Governments commit to providing the necessary match funding (one third of the States 20%).

Some routes will have more challenges than others (environmental, land, heritage, utilities etc.) but this does not change the prioritisation. It may, however, impact on the year of delivery as more time may be required to get to delivery stage. In this case appropriate development funding will be provided to these high priority projects.

Once a route is funded a route specific project plan will be developed in accordance with the project management plan and each Local Government involved in development and delivery will sign up to a detailed scope of what is to be delivered and an associated agreed fixed budget will be allocated.

### **Additional Pavement Condition Data**

It is proposed that TSD or FWD data is used to determine pavement condition. These data sets can be obtained through undertaking tests on all 80 of the identified routes. This data provides an indication of the nature and status of the existing road pavement including an indication of the relative residual life of the pavement in terms of equivalent standard axles (ESAs). The life of a pavement is always measured in ESAs and it is possible to determine the relative residual life of a pavement in terms of ESAs. When combined with ADT predictions a residual pavement life in terms of years can be ascertained. These surveys can be commissioned by the project through existing Main Roads contracts and data provided to Shires for all 80 routes.

Condition	TSD Pavement Condition	The collection of Traffic Speed Deflectometer data provides information on the pavement condition and remaining residual life of a road and is therefore reflective of future maintenance and/or reconstruction costs.
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Undertaking the TSD investigation and analysing the data is likely to take between 6-9 months and would unlikely be available until after April 2020.

This will be used to:

- To refine and update Prioritisation List for Priority 2-5 projects and subsequent Staging Plans.
- Provide further clarity on Priority 1 projects if require.



# WSFN

WHEATBELT SECONDARY  
FREIGHT NETWORK

## PROGRAM DELIVERY PLAN

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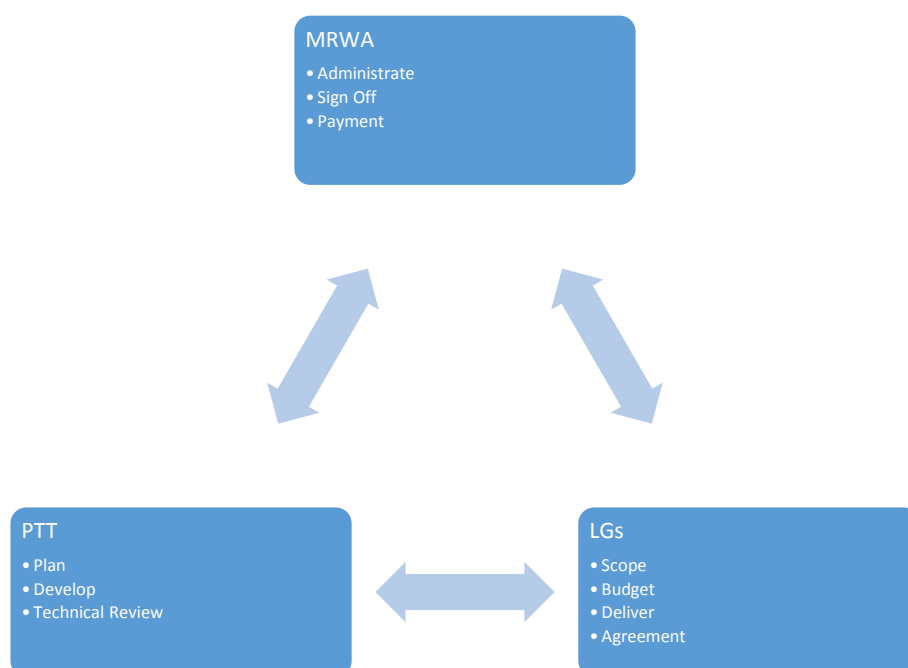


## 1 Program Delivery

The program delivery structure aims to utilise existing resources across the LGs of the Wheatbelt RRG with input from other key program Working Group member organisation representatives. It also outlines the engagement of a Lead Consultant to undertake project management of the external technical consultancy components of the project.

The WSN has a strong project management and governance experience, which has been working on this project since 2017. The program has thus far been coordinated by the Working Group, with Garrick Yandle, CEO Shire of Kulin, (previously Executive Manager of Infrastructure with the Shire of Dandaragan) undertaking the role of Program Manager. The Working Group has been in close consultation with all member organisations, key stakeholders, as well as the design consultant and various state government regulatory authorities and potential funding bodies.

As part of the on-going delivery of the program the Working Group consists of the following:



### 1.1 MRWA

Funding is to be channelled through Main Roads WA to each LG undertaking works. Main Roads will therefore process payments that are demonstrated to be in line with the agreed program management procedures.

- MRWA WR Manager to sign off on individual LGA Projects.
- MRWA to administer funds through the RRG Local Government Interface Manager (LGIM).
- MRWA WR Manager to ensures the various plans are being implemented

- Acquittal and review process for Certificates of Completion and Progress Payments is proposed to be.
  - Progress Payment Certificate - First 50% (once project is approved)
  - Completion Certificate - Final 50% (once project is completed)

## **1.2 Program Technical Team**

The PTT would be a technical working group consisting of the WSFN Program Technical Director and Project Manager as well as a Technical Advisor from each RRG.

The PTT will also have the ability to co-op specific technical resources as and when is required.

The role of the PTT will be to undertake a multi-organisational approach to deliver all the components of the program. Key responsibilities will entail.

- Engage consultants as required to deliver the program outcomes.
- Prioritise the 80 routes in accordance with the agreed Multi Criteria Assessment.
- Prepare work programs for future years.
- Prepare annual reports of achievements in the previous year.
- Prepare scope for future works to ensure consistency along identified routes.
- Allocate budgets against agreed scopes with individual Shires.
- Report on decisions made and program progress to Steering Committee and Working Group.

### **1.2.1 Program Technical Director**

It is proposed that this role is undertaken by a representative of a Local Government within the Wheatbelt Regional Road Groups. Their roles and responsibilities will entail:

- Technical Member of the Steering Committee.
- Chairperson and coordination of PTT.
- Review of Project Brief and Budget as prepared by the Project Manager and present to Steering Committee.
- Oversee Project Manager in conjunction with employing LG.

The Steering Committee will make a recommendation to the RRGs to approve the appointment of Program Technical Director for an initial period of 3 years commencing October 2019, and every 2 years thereafter, outside of an election cycle.

### **1.2.2 Project Manager**

The Project Manager will form part of the Program Technical Team and will be an integral key to successful program delivery. The complexity and scale of this program is significant and well beyond the technical and financial capabilities of the Wheatbelt Local Government staff on an individual basis. Engaging an external Project Manager with the skills and expertise required to work with the PTT, relevant LG officers as well as technical consultants will ensure a cohesive and collaborative environment is established for optimum outputs.

The Project Manager will direct the work of the external technical consultants and will be the main contact for communication between the PTT and external consultants.

Key roles of the Project Manager will be to undertake streamlined planning and coordination of activities associated with finalising the assessment, prioritisation and delivery of Stage 1 priority projects with relevant LGs. The activities include:

- Refine design criteria and develop preliminary standards and designs
- Consolidate existing data to gain an understanding of road user requirements, the physical site, and environmental context and constraints
- Undertake a study of quantified issues and opportunities, for input into route prioritisation.
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- Identify priority projects and the proposed scope and timing for staged implementation of planned network
- Refine a route prioritisation MCA tool and conduct analysis of selected routes.
- Develop a route staging plan.
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- Site visits including cursory visual inspections would be undertaken to support desktop activities and to inform gap assessment.
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The Shire of Koorda will be the auspice of the funding of the Project Manager for a nominal period of 3 years commencing 2019 (nominally October) as per the REDS Funding agreement.

### **1.3 LGs**

Officers from LGs with prioritised projects will be essential to ensure successful delivery of individual projects. This will provide a great opportunity for knowledge sharing and collaboration across the region. It will allow members of the PTT to undertake both informal and formal training of LGA staff to upskill and improve their technical capacity. Where possible neighbouring LGs will be encouraged to share technical, workforce and plant resources to assist in the efficient on-ground delivery of individual projects.

- Individual Shires will provide the following to the Steering Committee for approval before any funding will be released
  - Scope
  - Budget
  - Methodology
  - Delivery
- WSFN 5 Year Plan incorporated in their LTFP.
- Individual Shires incorporate Project Budgets into Council Budgets Annually.
- Funding will be distributed to LGs via MRWA in accordance with Governance Plan.

## 2 Project Administration

As the WSFN Program and each individual LG project will be funded from three funding sources (Federal, State and Local Governments) it is important to clarify specific aspects with regards to the funding administration and delivery processes.

The Steering Committee put in separate funding submissions for a range of funding sources for both Management (administration, planning and design) Stage, as well as Capital Works Stage of the program. The program has been successful in obtaining funding from the following sources, as well as the required co-contribution from local governments:

Funding Source	Funding Amount	Stage
<b>Regional Economic Development Grant</b>	\$100K	Management
<b>Local Government Co-contribution</b>	\$252K 42 LGs x \$6K each	Management
<b>Federal Government</b>	\$70M	Capital Works
<b>WA State Government</b>	\$11.7M	Capital Works
<b>Local Government</b>	\$5.8M Individual LGs on project by project basis	Capital Works

### 2.1 Project Management Funding

The Project Manager is funded by the successful Regional Economic Development (RED) Grant through the WDC and acquitted by the Shire of Koorda. This specifically entails \$100K for a Project Manager to undertake project management.

The Project Manager will be initially contracted by the Shire of Koorda for a period of 3 years commencing 2019 (nominally October) as per the REDS Funding agreement.

Previously 42 local governments were asked to financially contribute to the WSFN project via a budget allocation of \$6,000 which was proposed to be part of a co-contribution towards BBRF. With the unsuccessful BBRF bid, it is proposed that the \$6,000 in financial contributions from each of the 42 local governments totalling \$252,000 be allocated to combine with the RED funding of \$100,000 to become project management pool of approximately \$350,000.

Funding Source	Funding Amount
<b>RED Grant</b>	\$100,000
<b>Local Government Co-contribution</b>	\$252,000
<b>In Kind Contribution (approximately)</b>	\$100,000
<b>Project Management Total</b>	\$452,000

This would contribute towards the overall project management requirements associated with the delivery of Stage 1 Priority Works over the course of an estimated 3 year delivery timeframe. Funding would contribute towards the following nominal requirements:

Role	Annual Funds	Comments
<b>Project Manager</b>	Nominal \$100,000 per annum of wages, plus superannuation and vehicle allowance and potentially accommodation	\$300,000 across 3 years
<b>Project Administration and Communications Officer</b>	Nominal \$20,000 per annum of wages only	\$60,000 across 3 years

Given the delivery of Stage 1 is likely to go over 5 years, then additional funding will be required for the Project Manager position. It is proposed that this additional funding be sourced via LGs contributing towards the PM as part of the LGs individual project budgets. A nominal figure for each project will be determined via the Steering Committee. As an example, a figure of 0.5% of total program funding (\$87.5M) would contribute approximately \$430K towards funding the Project Manager position. For each \$1M project approximately \$5,000 would be required to funding the Project Manager position. Individual LGs would still need to fund their own design, project management and project delivery of their individual projects.

Additional costs of vehicle and housing also likely to be required for the project manager position over the course the 5 years of delivery. The additional funding from each project would also contribute towards these additional costs.

Total project manager costs over 5 years are likely to be around \$750,000.

It is envisaged that a LG will advertise and employ the Project Manager over a 3 year period to work on the project on a part time basis. LGs with a desire to fulfil this role will be invited to make a submission to the WSNF Steering Committee for consideration. As indicated this contract will initially be managed by the Shire of Koorda for a period of 3 years commencing 2019 (nominally October) as per the REDS Funding agreement.

## 2.2 Capital Works Funding Administration

### 2.2.1 Funding Breakdown

The Australian Government will invest \$4.5 billion, including \$1 billion of additional funding committed in the 2019-20 Budget, to the Roads of Strategic Importance (ROSI) initiative to help connect regional businesses to local and international markets, and better connect regional communities.

Stage 1 priority program prioritisation and on-ground works, up to a capital value of \$90M, will be completed through the provision of Federal Government ROSI funds (\$70 million) along with matching State Government funds (\$11.7M) and Local Government (\$5.8M) co-contributions. The envisaged timeframe for this is 3 – 5 years.

Funding Source	Funding Ratio	Funding Amount
<b>Federal (ROSI)</b>	80%	\$70M
<b>State</b>	13.3%	\$11.7M
<b>LGA (Own Source)</b>	6.7%	\$5.8M
<b>Total</b>	100%	\$87.5M

The Federal Government's role will:

- Provide framework and guidelines for funding WSNF program via ROSI.
- Note Agreement with 42 LGs of WR RRG regarding WSNF.
- Note 5 year Staging Plan.
- Approve annual project plan.
- Provide funding to LG via WA State Government.

### 2.2.2 Funding Acquittal

Main Roads WA (MRWA) will represent the State Government in financial arrangements with the Commonwealth Department of Infrastructure, Transport, Cities and Regional Development and provide the link between the Federal Government and the WSNF. MRWA will review the processes undertaken by RRGs, WSNF and associated LGs and approve when satisfied that these process have been complied with.

Federal and State Government funding will be managed through Main Roads WA. Main Roads WA will fulfil the public financial administration role as it does with the Regional Road Groups.

- MRWA Wheatbelt Regional Manager to sign off on individual projects.
- MRWA Wheatbelt Regional Manager to ensure the various projects are delivered in accordance with the project plan
- MRWA to administer funds.
- Reporting implementation of the WSNF Program will be an additional funding stream within the Wheatbelt North and Wheatbelt South Regional Road Groups.
- Acquittal and review process for Certificates of Completion and Progress Payments is proposed to be.
  - Progress Payment Certificate - First 40% (once project is approved).
  - Progress Payment Certificate - First 40% (once project is commenced).
  - Completion Certificate - Final 20% (once project is completed).

## 2.3 Project Delivery

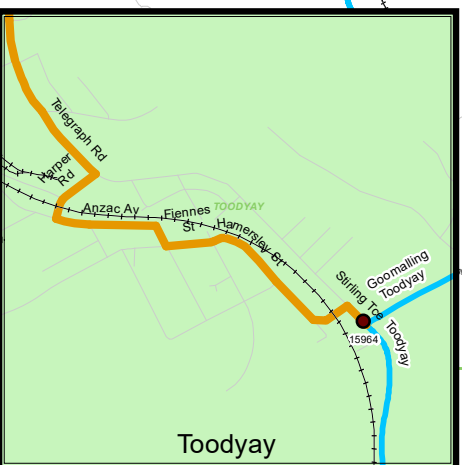
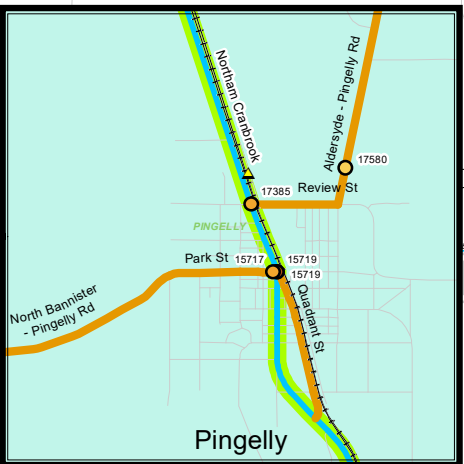
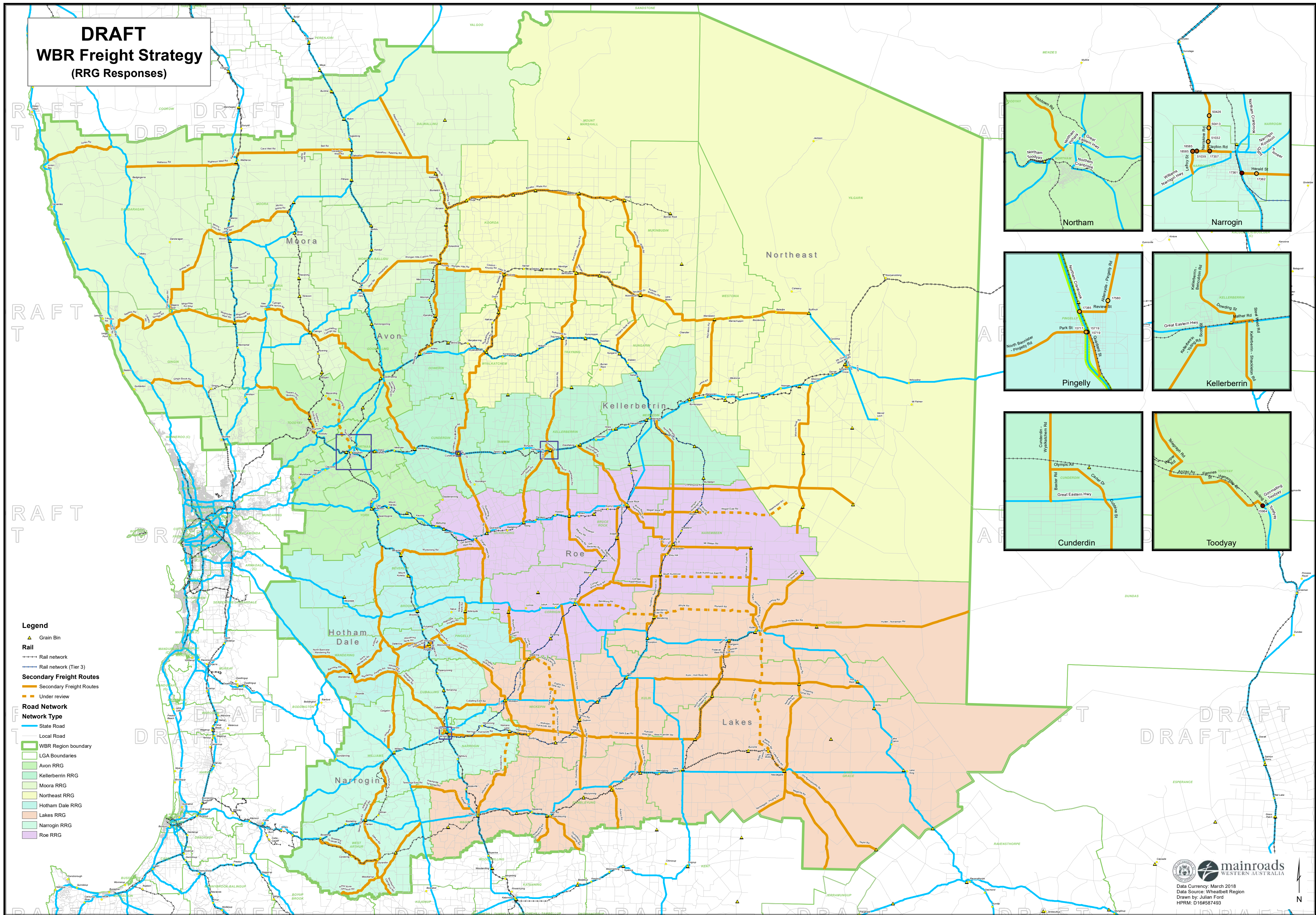
The following provides an overview of the key components associated with planning, development, scoping, prioritisation and delivery of on-ground works. It outlines how the Working Group, Steering Committee, PTT and LGs will work together towards successful project delivery.

Stage	Details
<b>1. Program Staging Plan</b>	<ul style="list-style-type: none"> <li>▪ PTT will develop a staging plan for program delivery.</li> <li>▪ Relevant LGs will be informed of their proposed project and indicative budget, scope and year of delivery.</li> <li>▪ Identification of Funds required for a 4 year program set in advance by project priority lists.</li> <li>▪ Funding to be limited according to individual LG ability to deliver works.</li> </ul>
<b>2. Project Scoping and Approval</b>	<ul style="list-style-type: none"> <li>▪ Stage 1 priority projects will be determined via the MCA process.</li> <li>▪ Projects will be scoped and a preliminary budget developed by the PTT in-conjunction with individual LGs.</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Projects prioritisation will be undertaken via an MCA process by the PTT with input from relevant consultants as required.</li> <li>▪ PTT will make recommendations to the Steering Committee for endorsement.</li> <li>▪ The Steering Committee will then forward endorsed recommendations through to the relevant WN or WS RRG.</li> </ul>
<b>3. Detailed Scoping, Design and Budget Development</b>	<ul style="list-style-type: none"> <li>▪ LGs will develop detailed budgets and designs (if necessary) for nominated Stage 1 priority projects.</li> <li>▪ LGs are to include projects in their annual budget for the proposed year.</li> <li>▪ LGs to be responsible for all relevant approvals.</li> <li>▪ PTT to work with LGs to verify budgets.</li> </ul>
<b>4. Delivery</b>	<ul style="list-style-type: none"> <li>▪ LGs will be responsible for tendering, project management and delivery of each project in the proposed year.</li> <li>▪ PTT to work with LGs to provide technical assistance and advice during delivery.</li> <li>▪ Incorporate into annual capital works program.</li> <li>▪ Works already funded from other sources are not eligible for funding under this program.</li> <li>▪ Cannot use existing funding sources, other than own sources funds, as co-contribution (ie not RRG or Roads to Recovery or Blackspot or Commodity Route funding sources)</li> </ul>



**DRAFT**  
**WBR Freight Strategy**  
(RRG Responses)



**Legend**

- ▲ Grain Bin
- Rail**
  - Rail network
  - Rail network (Tier 3)
- Secondary Freight Routes**
  - Secondary Freight Routes
  - Under review
- Road Network**
  - State Road
  - Local Road
- Network Type**
  - WBR Region boundary
  - LGA Boundaries
  - Avon RRG
  - Kellerberrin RRG
  - Moora RRG
  - Northeast RRG
  - Hotham Dale RRG
  - Lakes RRG
  - Narrogin RRG
  - Roe RRG



# **Attachment 3**



# Shire of Pingelly Strategic Community Plan 2020 - 2030

Adopted September 2019

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## FOREWORD

I am proud to present the Shire of Pingelly's 2020-2030 Strategic Community Plan.

The community has played a major part in the development of this Plan and on behalf of the Council I want to thank everyone who participated in this most important process to chart the future of the Shire.



The members of the community enthusiastically engaged in writing the poem about the vision for the future (see page 22) and gave us a powerful and persuasive vision – *Growing, Inclusive, Resilient*. There is a determination in the community to see Pingelly progress. The Council has a bold target of achieving an increase in the population to take us 1,600 during the term of this plan. This is contrary to the recent trends and the predictions of the Australian Bureau of statistics and the WA Planning Commission but it is an indication of the Council's belief in the capabilities of the community and it reflects the confidence of the funding partners in our recent capital development program that has seen marvellous facilities created for the benefit of our people now and in the future.

The community sees economic development, a future for young people, addressing the needs of older folk and arresting the population decline as key issues for the future. The Plan tackles these issues with its focus on building on the key achievements of the past, strengthening its already strong commitment to engagement and partnership with the community and key stakeholders, and focusing on economic development, short-term accommodation, growing community and branding and marketing.

The Council also wants work closely with Aboriginal leaders to come together in harmony and work towards improved outcomes for Aboriginal and non-Aboriginal people. To this end the plan has provision for the development of a Reconciliation Action Plan by early 2020.

A lot of hard work has been invested in this Plan by the community, the Council and Shire staff. Its success will depend on the strength and commitment of the community to creating the positive future that has been painted. The Council is totally committed to continuing to do its part in achieving the community's vision.

William Mulroney  
President, Shire of Pingelly

## INTRODUCTION

Welcome to the Shire of Pingelly's Strategic Community Plan. The Strategic Community Plan is a long-term planning document that sets out the community's vision, aspirations for the future, and the key strategies we will need to focus on to achieve our aspirations. It is part of our fulfilment of the Integrated Planning and Reporting (IPR) Framework. All local governments in Western Australia are required to implement IPR which enables robust decision-making.

The Plan will be used to:

- guide Council decision-making and priority setting
- engage local residents and ratepayers, local businesses, community groups, and other local stakeholders that contribute to the future of our community
- inform decision-making with respect to other partners and agencies, including the Federal and State Governments, regional bodies and other local governments in our region
- provide a clear avenue to pursue funding and grant opportunities by demonstrating how projects align with the aspirations and strategic direction of our community and Council
- inform future partners of our key priorities, and the ways in which we seek to grow and develop
- provide a framework for monitoring progress against the community's vision and aspirations

The Strategic Community Plan maps out the Council's intentions for the next ten years, but it is important to note that circumstances can change over the period. Events beyond the Shire's control, such as major storms, or changes to State or Federal government policies may require the Council to rethink the timing of projects, or to reallocate funding to address new issues. The formal planning cycle (see diagram on page 6) allows for regular review and Council has the capacity to review annual budgets. This Strategic Community Plan and the accompanying Corporate Business Plan set the direction for the Shire's future and the Council's service levels and projects.

The draft plan was adopted on 17 July 2019, with the final document endorsed by Council in September 2019. The Plan will be reviewed on a two-yearly cycle, which will alternate between a mini strategic review and a major strategic review.

## KEY POINTS OF THE PLAN

### SUSTAINED PROGRESS

Over recent years, the Shire of Pingelly has focused on a series of key "game changers" which we believe will underpin our future success as a community. Clear strategic direction and strong community support has enabled us to achieve over \$20 million investment in our future since our first Strategic Community Plan (2013-2023).

Three major projects were the Pingelly Recreation and Cultural Centre (PRACC), Pingelly Age Appropriate Accommodation (PAAA) and the Health Centre. These projects are building blocks towards our vision for the future. Each project reflects the innovation and community partnerships that have become the hallmark of how we work together as a Shire and community.

At the same time the Shire is constantly mindful of the importance of roads, footpaths, parks, gardens, library and other assets, facilities and services that create the foundation for a thriving district. This presents a challenge when balancing costs to maintain and renew assets against the desire for new assets, all in the ability and willingness of households and businesses to pay rates.

In developing this plan, the question was – where to next? What is the right balance of consolidating our asset base and further investments? How do we make the most of the asset base we now have?

After extensive community engagement and deliberation, the strategic priorities outlined below have been identified by the Council for emphasis over the next ten years, and especially over the next four years.

## STRATEGIC PRIORITIES

The following priorities will influence the Shire’s ongoing service delivery and asset stewardship roles, and create the focus for major new investment decisions. They will be regularly reviewed through the two yearly Strategic Reviews.

### Growing Community

Pingelly has a largely stable population but in the last few years has lost some families with young children. At the same time, there is a gradual increase in the number and proportion of older people, living mainly in the town of Pingelly, and an increase in the proportion of single person households. We believe we can achieve a growing and balanced population, in order to develop the community we want, with a healthy economy and the services and quality of life we desire. Over the next ten years we have set a bold goal of increasing the population to 1600 people, with a focus on attracting and retaining young families.

We will do this while also working to make sure Pingelly is an attractive place for older residents, by providing an age friendly community, with access to the services and accommodation they need. We are exploring innovative models for ageing in place, which will also provide benefits to the local economy, particularly through employment and increased demand for local goods and services.

### Economic Development

Farming is the primary economic activity within our district. But if the population is to prosper, business and job creation activities, either linked to or complementing farming activity, need to be developed. It is important that the community leverages off its advantages, for example economic activity linked to the PRACC, or carves out niche businesses built around peoples’ knowledge and skills, or around the agricultural base.

Good quality education opportunities and linkages are key to Pingelly’s future. The Shire, along with its neighbours, needs to explore innovative education models which will deliver the quality of education locally in the pre-school and school years, and links students to longer-term tertiary education and the training pathways they might ultimately pursue.

### Short Term Accommodation

It is also essential that with population growth comes access to suitable, affordable housing which gives people choice and signals a confidence in the future. This includes housing for older people, something which has been a focus over the last four years, as well as housing choice for families, accommodation for seasonal and other workers, and more housing for smaller households. It is important that everyone has access to good quality housing.

### Branding and Marketing

Promoting Pingelly as a district where the community is open to opportunities, innovative and welcoming is essential to many community aspirations, particularly population growth and economic development. Showing determination and a clear meaningful vision builds confidence and interest among people who might choose to visit, live here, or invest. That confidence can be expressed in many ways, from having an active centre, to branding and shared messages to the wider world. It is important that this message is well thought through and conveyed in a range of ways by the whole community.

## KEY CAPITAL PROJECTS FOR DELIVERY

Over the last three years the Shire has undertaken or supported three key projects: development of the PRACC, delivery of Stage 1 of the PAAA and the development of the Health Centre. While the Shire will undertake a number of capital projects over the next ten years, the overall focus will be on consolidating these new initiatives and leveraging further benefit from them. The key projects planned over the next ten years are:

- re-development of the liquid waste storage/ treatment site to ensure full compliance
- further improvement of drainage systems to allow for improved water harvesting for the oval and subsequent extension of collection capacity
- roads upgrade and renewal program
- completion of upgrades of footpaths to make it easier for pedestrians and pram access
- footpath/cycleway from the school to the PRACC
- small upgrades to Pingelly townsite playgrounds

## INNOVATION AND COMMUNITY PARTNERSHIPS

The Shire of Pingelly community, supported by the Council, has developed close community involvement in discussions about the future, has explored and used community-based partnerships for community management or advisory working groups around key facilities, and has generally fostered openness and involvement. This innovative approach has been matched by a community driven advocacy for new resources and public facilities. While the Shire can provide leadership and a link to key external agencies, the fact that they are reflecting a strong, united, community base with a clear sense of direction and a strong voice, has been essential to that success. This will continue to be a focus for the future.



## FINANCIAL PROFILE

The level of capital development undertaken by the Council over the last five years was ambitious. It has been a major undertaking by a small Shire but it is a measure of the confidence in the leadership of the Shire and the support from the community that the program has been funded through a combination of Federal and State grants, loans and cash from the local government. Over the period of development Shire funds were invested in the new facilities and that meant that some other works or projects were required to be scaled back or delayed. Now that the projects have been completed or are nearing completion there will be a rebalancing of resource allocation and some catch-up in activities that were scaled back. The next few years are a time of consolidation and focus on leveraging the greatest possible return, both economically and socially from the investments made.

The Council will ensure that the strategies identified in this Plan are implemented in a manner that is financially sustainable, minimising as far as possible the financial impost on the local community while improving the financial position of the Shire over time.

A great deal of detailed work has been undertaken on developing fully costed four-year budgets for the Corporate Business Plan and the ten-year budgets for the Long Term Financial Plan, in fact the detailed modeling has been undertaken for a fifteen year horizon. This work shows that while the next four years will be tight requiring strong financial management and careful prioritisation, over the long term the Council will be able to invest in maintenance and renewals of infrastructure and facilities and continue to provide key local services whilst remaining affordable for ratepayers.

Bearing in mind the aspirations of the Plan and the financial constraints, the following approach is being adopted:

### **Prioritisation**

Complete the necessary works associated with the PRACC. Plan for the next stage of the Pingelly Age Appropriate Housing development.

Generally maintain service levels with targeted increases in limited areas particularly where this can be achieved without significant cost increases.

Improve asset management by continuing the process of establishing robust true maintenance costs and optimising the scale and timing of asset replacement and renewal.

### **Partnerships**

Build on the successful Pingelly partnerships approach with the community to achieve more through the pooling of resources and alignment of effort towards common goals.

### **Revenue**

Be “grant ready” by developing plans and business cases for priority projects and programs. Explore ways to generate revenue to reduce the reliance on rates and grants.

Increase rates above the rate of inflation for a period of time to enable financial repositioning to a sustainable footing.



## WESTERN AUSTRALIA LOCAL GOVERNMENT INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Integrated Planning and Reporting Framework is shown in the diagram below. The purpose is to ensure that Council decisions deliver the best results for the community with the available resources.

The Strategic Community Plan sets the scene for the whole framework – it expresses the community’s vision and priorities for the future and shows how the Council and community intend to make progress over a ten-year period.

However, it is not fixed for ten years – it would be long out of date by then. Rather, it is a “rolling” plan which is reviewed every two years. The two-yearly reviews alternate between a minor review (updating as needed) and a major review (going through all the steps again). The plan is therefore continuously looking ahead, so each review keeps a ten-year horizon. This is to ensure that the best decisions are made in the short to medium term.

The Corporate Business Plan shows detailed implementation for the next four years.

The “Informing Strategies” – particularly the Long Term Financial Plan, Asset Management Plans and Workforce Plan – show how the Plan will be managed and resourced. The Annual Budget relates to that year of the Corporate Business Plan. Any necessary adjustments are made through the Annual Budget process.

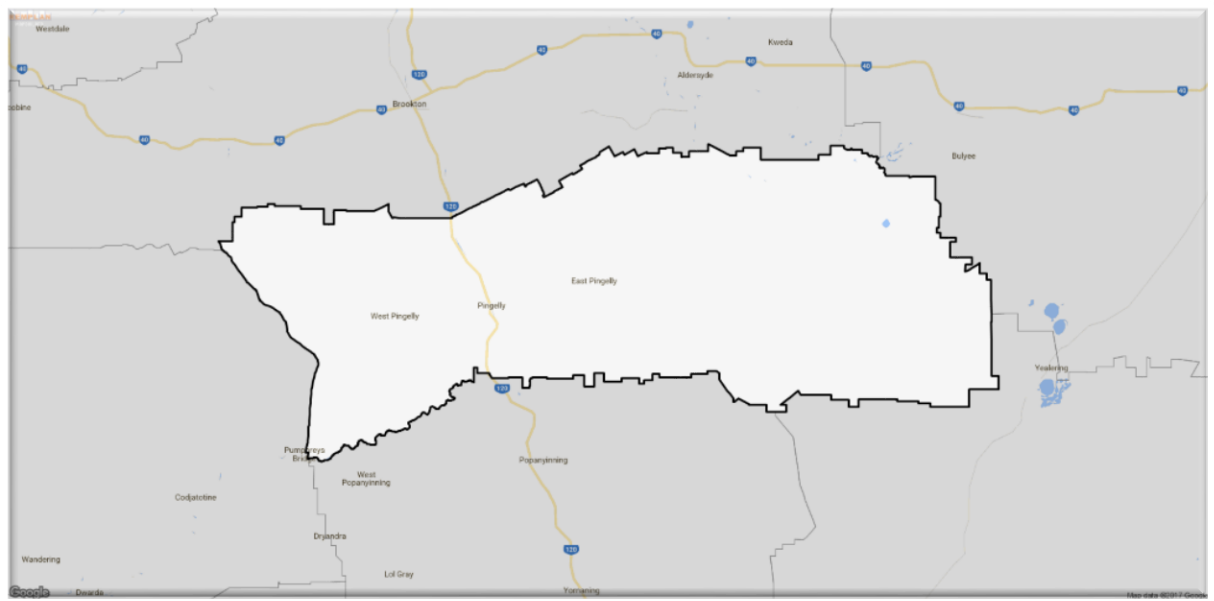
### Figure 1: The Planning Cycle



## ECONOMIC AND COMMUNITY PROFILE

### INTRODUCTION

The Shire of Pingelly is a Local Government Area in the Wheatbelt Region of the Western Australia, located about 160km southeast of Perth. It covers an area of 1,294 km<sup>2</sup> and is bounded by the Shires of Wandering, Brookton, Cuballing and Wickepin. The climate is Mediterranean with an average yearly rainfall of 439.7mm which mainly falls during winter. The main localities are the townsites of Pingelly, Moorumbine and Dattening.



Source: <http://mapbuilder.remplan.com.au/> Retrieved 17 November 2017

### POPULATION

The 2016 census recorded the Shire's population at 1,146, a reduction of 18 people from 2011.<sup>1</sup>

Table 1: Shire Population 2006 – 2016

2006	2011	2016	2018
1,169	1,164	1,146	1,152

Source: Australian Bureau of Statistics: Census of Population and Housing 2006, 2011, 2016 and 2018 preliminary estimate Retrieved July 2018

<sup>1</sup> The ABS adjusts data on a random basis to deal with small sample sizes and protect privacy. Therefore totals may not always match detailed data in the tables provided.

## POPULATION FORECASTS

The WA Planning Commission's WA Tomorrow Population Report No 11 outlines the following population projections for the Shire of Pingelly and its neighbouring LGAs (Band C forecasts).

Table 2: Population Forecasts 2021, 2026 and 2031

	2016 Census	2021 projection	2026 projection	2031 projection
Pingelly	1146	1130	1090	1025
Brookton	975	955	895	830
Cuballing	863	825	795	770
Wandering	444	430	420	390
Wickepin	718	665	625	580

Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2016. Retrieved 15 July 2019: WA Planning Commission's Population Report No 11 - WA Tomorrow (2019)

## AGE DISTRIBUTION

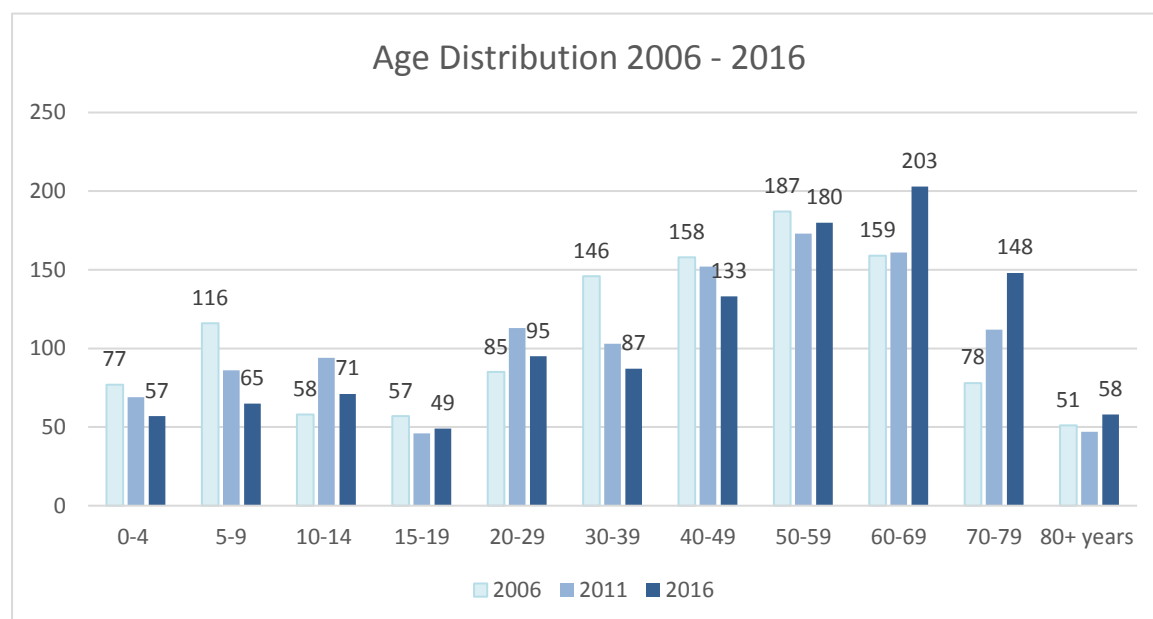
The median age for the Shire is 50 years, up six years from 44 years in 2011. Table 3 and Figure 2 show an ageing profile with a reduction of children under the age of 14 years and an increase of people between 60 and 80 years. The number of people over the age of 80 years has increased slightly.

Table 3: Age Distribution 2006 - 2016

	2006		2011		2016	
Age (yrs):	Nos	%	Nos	%	Nos	%
0-4	77	6.5	69	5.9	57	5.0
5-9	116	9.9	86	7.4	65	5.7
10-14	58	4.9	94	8.1	71	6.2
15-19	57	4.9	46	4.0	49	4.3
20-29	85	7.2	113	9.7	95	8.3
30-39	146	12.4	103	8.8	87	7.6
40-49	158	13.5	152	13.4	133	11.6
50-59	187	15.9	173	14.9	180	15.7
60-69	159	13.6	161	13.8	203	17.7
70-79	78	6.6	112	9.7	148	12.9
80+ years	51	4.3	47	4.3	58	5.0
<b>Total</b>	<b>1,169</b>	<b>100</b>	<b>1,164</b>	<b>100.0</b>	<b>1,146</b>	<b>100.0</b>

Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2011, 2016. Retrieved 15 July 2019. Totals and sub-totals may not agree due to ABS protocols for protecting confidentiality.

Figure 2: Age Distribution 2006-2016



Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2011, 2016. Retrieved 14 November 2017

## HOUSEHOLDS AND FAMILIES

Table 4 shows a shift in household structure with a reduction in the number of family households (couples, households including children and dependents) and an increase in non-family households, particularly single person households. This shift is reflected in the population statistics seen above with an overall decrease in younger age groups.<sup>2</sup>

Table 4: Household Type 2011 and 2016

Household type	2011	2016	Difference No.	Difference %
Families	327	299	-28	-8.5%
Non-families	138	147	9	6.5%
Total	465	446	-19	-4.1%

Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2011, 2016. Retrieved 15 July 2019

<sup>2</sup> As noted above, the ABS adjusts data on a random basis to deal with small sample sizes and protect privacy. Therefore, totals do not always match detailed data in tables provided.

## ABORIGINAL/TORRES STRAIT ISLANDER STATUS

The 2016 Census records 143 people who are Aboriginal or Torres Strait Islander living in the Shire of Pingelly, representing 12.5% of the population and a high proportion when compared with the WA average of 3%. This compares with 111 in 2006 and 135 people in 2011.

Table 5: 2016 Aboriginal/Torres Strait Islander Status

Aboriginal/Torres Strait Islander	Number	Percent
Total Aboriginal or Torres Strait Islander	143	12.4%
Non-Indigenous	886	77.2%
Not Stated	122	10.4%
Total	1,146	100.0%

Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2011, 2016. Retrieved 15 July 2019. Totals and sub-totals may not agree due to ABS protocols for protecting confidentiality.

## COUNTRY OF BIRTH

The 2016 Census shows that there has been a slight increase in the proportion of residents that were born outside of Australia (from 8% to 13%). Table 5 shows the countries of birth of the Shire's residents, based on the top 50 countries identified in the 2011 Census.

Table 6: 2016 Country of Birth of Residents in the Shire of Pingelly

Country of Birth	Number
Australia	855
Country of Birth Not stated	142
England	72
New Zealand	29
Born elsewhere(e)	11
Netherlands	7
Italy	6
Germany	4
Indonesia	3
Scotland	3
United States of America	3
Total	1,146

Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2011, 2016. Retrieved 15 July 2019 Totals and sub-totals may not agree due to ABS protocols for protecting confidentiality.

## SOCIO ECONOMIC INDEXES FOR AREAS (SEIFA) SCORES

SEIFA is a suite of indexes that have been created by the Australian Bureau of Statistics (ABS) from social and economic Census information. A low SEIFA score indicates relatively greater disadvantage in general. In 2016, the latest index, shows a SEIFA score for the Shire of Pingelly of 908 (cf 2011 907). Pingelly is the most disadvantaged among its neighbours.

Table 7: 2011 SEIFA scores in Shire of Pingelly and Neighbouring Local Government Areas

Local Government Area	SEIFA Score	Rank within Western Australia	Rank within neighbouring LGAs
Wandering	1004	71	5
Cuballing	988	61	4
Wickepin	983	55	3
Brookton	938	23	2
Pingelly	908	13	1

Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2011, 2016. Retrieved 15 July 2019

## QUALIFICATIONS

Table 6 shows education qualifications for 2016. Apart from those with Certificate Level qualifications, the percentage of the population with education qualifications is well below the Western Australian state average.

Table 8: Qualifications 2016.

Education Qualification Level	Pingelly (Persons)	Pingelly (% of district population)	Western Australia (% of State population)
Postgraduate Degree Level	5	0.4%	3%
Graduate Diploma /Graduate Certificate Level	7	0.6%	2%
Bachelor Degree Level	42	3.7%	12%
Advanced Diploma and Diploma Level	68	5.9%	7%
Certificate Level:	172	15.0%	16%
Level of education inadequately described	6	0.5%	1%
Level of education not stated	152	13.2%	8%
Total	451	39.3%	49%

Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2016. Retrieved 15 July 2019. Totals and sub-totals may not agree due to ABS protocols for protecting confidentiality.

## WORKFORCE

According to the 2016 Census, the District has a workforce of 452 people or 39% of the total resident population. Of these, 40 people were unemployed (8.8% of the total workforce) but looking for full time or part time work.

## OCCUPATIONS

The largest employed group are Managers followed by Labourers and Community and Personal Services Workers. Within this classification, the largest number of residents reported they worked as Farmers or Farm Managers.

Comparisons with Western Australia show that the Shire has a higher proportion of Managers and a significantly lower proportion of Professionals (9.2% compared with 20.5% for Western Australia).

Table 9: 2016 Occupations in the Shire of Pingelly

Occupations	Pingelly		Western Australia
	No.	%	%
Managers	136	33.0%	12.0%
Labourers	51	12.2%	9.7%
Technicians and Trades Workers	47	11.3%	16.2%
Machinery Operators and Drivers	44	10.6%	7.5%
Clerical and Administrative Workers	42	10.1%	13.0%
Community and Personal Service Workers	35	8.4%	10.6%
Professionals	31	7.4%	20.5%
Sales Workers	20	4.8%	8.8%

Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2011, 2016. Retrieved 15 Jul 2019. Please note this table is based on Place of Work, which is a different basis to that used for the workforce data above

The main industry of employment is in agriculture, forestry and farming. (See Table 10 below). The highest proportion of the District's workforce is employed in the Agriculture, Forestry and Fishing industry (35%), Public Administration and Safety (10%), Health Care and Social Assistance (8.9%), Education and Training industry (8.5%) and Transport, Postal and Warehousing (5.9%).

Table 10: Industry by Employment 2016

	Total	%
Agriculture, Forestry and Fishing	148	35.0%
Public Administration and Safety	40	10.0%
Health Care and Social Assistance	37	8.9%
Education and Training	36	8.5%
Transport, Postal and Warehousing	25	5.9%
Wholesale Trade	21	5.0%
Retail Trade	21	5.0%

	Total	%
Construction	17	4.0%
Professional, Scientific and Technical Services	16	3.8%
Mining	12	2.9%
Accommodation and Food Services	10	2.4%
Other Services	5	1.2%
Financial and Insurance Services	4	0.9%
Manufacturing	3	0.7%
Electricity, Gas, Water and Waste Services	3	0.7%
Administrative and Support Services	3	0.7%
Arts and Recreation Services	3	0.7%
Information Media and Telecommunications	-	-
Rental, Hiring and Real Estate Services	-	-
Inadequately described/Not stated	16	3.7%
<b>Total<sup>3</sup></b>	<b>417</b>	<b>100%</b>

Source: [Australian Bureau of Statistics](#), Census of Population and Housing 2011, 2016. Retrieved 15 July 2019. Totals and sub-totals may not agree due to ABS protocols for protecting confidentiality.

## BUSINESS COUNTS

According to ABS 2017 estimates<sup>4</sup>, the latest available, there were 161 businesses operating in the Shire of Pingelly, a slight drop from 2015. The majority of these businesses were non-employing businesses (97), while 63 had 1-19 employees, and 3 employed 20 or more persons. Family farms are a significant form of business in the Shire.

## BUILDING APPROVALS

In 2018, the Shire of Pingelly had building approvals to a total value of \$2 million in comparison with \$4 million in 2015.

## MEDIAN HOUSE SALE PRICE<sup>5</sup>

According to the 2019 Real Estate Institute of Western Australia (REIWA) figures, median house sale prices differed considerably across the sub-region. The most expensive houses were sold in Brookton, at a median sale price of \$240,000. The lowest median housing sales figures were reported for Pingelly, at \$95,000.

<sup>3</sup> This total differs from the aggregated sub-totals, however it is in accordance with the data provided by the ABS which has been adjusted to protect privacy due to the small population base.

<sup>4</sup> Source: National Regional Profiles, Australian Bureau of Statistics.

<sup>5</sup> Source: REIWA <http://reiwa.com.au/wa/suburb>



Table 11: 2018/19 Median House Sale Prices for the Shire of Pingelly and Neighbouring Local Government Areas

Pingelly	Brookton	Cuballing	Wandering	Wickepin
\$95,000	\$240,000	\$210,000	\$175,000	\$130,000

## ACHIEVEMENTS SINCE THE LAST PLAN

There have been significant achievements since the last Strategic Community Plan (see table below). Major investments in infrastructure and community facilities, plus enhancements to services have substantially improved the livability and prospects of the Shire. Three particularly significant achievements are:

- Securing the **Pingelly Age Appropriate Accommodation (PAAA)** project. This has been funded via the Southern Inland Health Initiative and provides for accommodation designed specifically for older people. The units are located in Community Place near the new Health Centre and will complement the existing cottages managed by the Somerset Alliance. Further development of the sensory garden is being planned alongside the second stage of the PAAA project subject to grants being secured.
- Securing the **new Pingelly Health Centre**. This is also funded by the Southern Inland Health Initiative and provides and up to date emergency department, ambulance bays, Emergency Telehealth Service videoconferencing facilities, four multi-purpose consult rooms enabled with telehealth, group therapy rooms, general practice consultation rooms and treatment spaces.
- Development of the **Pingelly Recreation and Cultural Centre (PRACC)**. This is a major new development which received a major (\$3million) investment from the Shire of Pingelly as well as external grants. It provides an important base for developing local business and community initiatives.

It is worth noting that the Shire was extraordinarily successful in the grant funding it was able to attract for the project which has cost \$10,507,923.16 to 30 June 2019. External funds comprised:

- National Stronger Regions Fund	\$3,888,595
- Lotteries West	\$1,000,000
- CRSFF Dept Local Govt Sport and Cultural Industries	\$ 350,000
- Bendigo Bank	\$ 150,000
- Pingelly Times	\$ 10,000
- Pingelly Development Association	\$ 5,000
- PRACC Focus Group	\$ 4,323
- CBH Grassroots	\$ 10,000
- Forestry Products Commission	\$ 20,000
<b>Total</b>	<b>\$5,437,918</b>

The thanks of the Pingelly community go to the agencies and organisations which provided this funding and to the many people who were instrumental in achieving this success.

Table 12: Achievements Since Last Strategic Community Plan

14/15	15/16	16/17	17/18+
<ul style="list-style-type: none"> <li>Options for PRACC – Focus Group Sept 13</li> <li>Inception of Health Centre</li> <li>2nd phase of staff units in Webb Street completed</li> <li>New netball courts constructed</li> <li>Major Road upgrade</li> <li>Waste Transfer Station</li> </ul>	<ul style="list-style-type: none"> <li>Plan for PRACC</li> <li>Funding applications for PRACC</li> <li>Inception of PAAA</li> <li>New tennis courts completed</li> <li>Upgraded bottom dam (doubled size) and storage</li> <li>Major road upgrade</li> <li>Swimming pool upgrade</li> <li>New ramps in East Pingelly area for Age-Friendly community</li> <li>Building upgrades</li> <li>Resurfaced main street</li> <li>Youth Group started</li> </ul>	<ul style="list-style-type: none"> <li>Demolition of old Community Centre</li> <li>Construction of PRACC</li> <li>Sensory Garden</li> <li>Site prep for PAAA</li> <li>Pioneer Park upgrade</li> <li>Sold Landmark property and 16 Elliott Street</li> <li>Major Road Upgrade</li> <li>Shade sails at swimming pool</li> </ul>	<ul style="list-style-type: none"> <li>Completion of PRACC</li> <li>Completion of Sensory Garden</li> <li>Completion of PAAA</li> <li>Completion of Health Centre</li> <li>MOU with Somerset alliance for management of PAAA</li> <li>Relocation of cricket wicket</li> <li>Major Road Upgrade</li> <li>Completion of Community Place</li> <li>Funding approved for new bowling green</li> <li>Leadership training for young people partnering with Camp Kulin and school</li> <li>Youth Group refreshed</li> </ul>

## OTHER MEASURES OF SUCCESS

The 2013-23 Strategic Community Plan included the following measures of success. Some are directly within the control of the Shire of Pingelly and others reflect external influences. Progress since 2013 is summarised below.

Table 13: Other measures of success

2013 Strategic Community Plan Measure of Success	2013 Target	2012/13 Baseline	2017/18
The proportion of residents who volunteer in the community	Increasing	32.3% (2011)	56% (2018)
No. of people involved in sporting activities	Increasing		
Level of crime (reported incidents)	Reducing	108 (2013/14)	95 (2017/18)
% of roads in satisfactory or better condition*	Maintain	60.3% (73.9%)	
Business growth	TBC	189 (2011)	161 (2017)
No. participating in the community engagement for the development and review of the Strategic Community Plan.	Increasing	183 (16%) 2011	190 (16.5%)
Operating Surplus Ratio	10% or greater	0.28	0.47
Current Ratio:	1:1 or greater	4.43	0.74
Debt Service Cover Ratio	2 or greater	13.07	2.92
Own Source Revenue Coverage Ratio	Between 40% and 60%	0.47	0.48
Asset Consumption Ratio	50% or greater	0.62	0.71
Asset Sustainability Ratio	90% or greater	2.25	2.90
Asset Renewal Funding Ratio	Between 75-90%	1.0	0.74

\* The top figure relates to the standard required for each sub-class of roads - good or better for regional and local distributors, and average or better for access roads. The lower figure is the total roads achieving average condition or better.

## COMMUNITY ENGAGEMENT

The Shire of Pingelly included extensive community engagement as part of the major strategic review. The results provided vital input to the Council when making decisions on priorities and plans.

The following engagement events were undertaken:

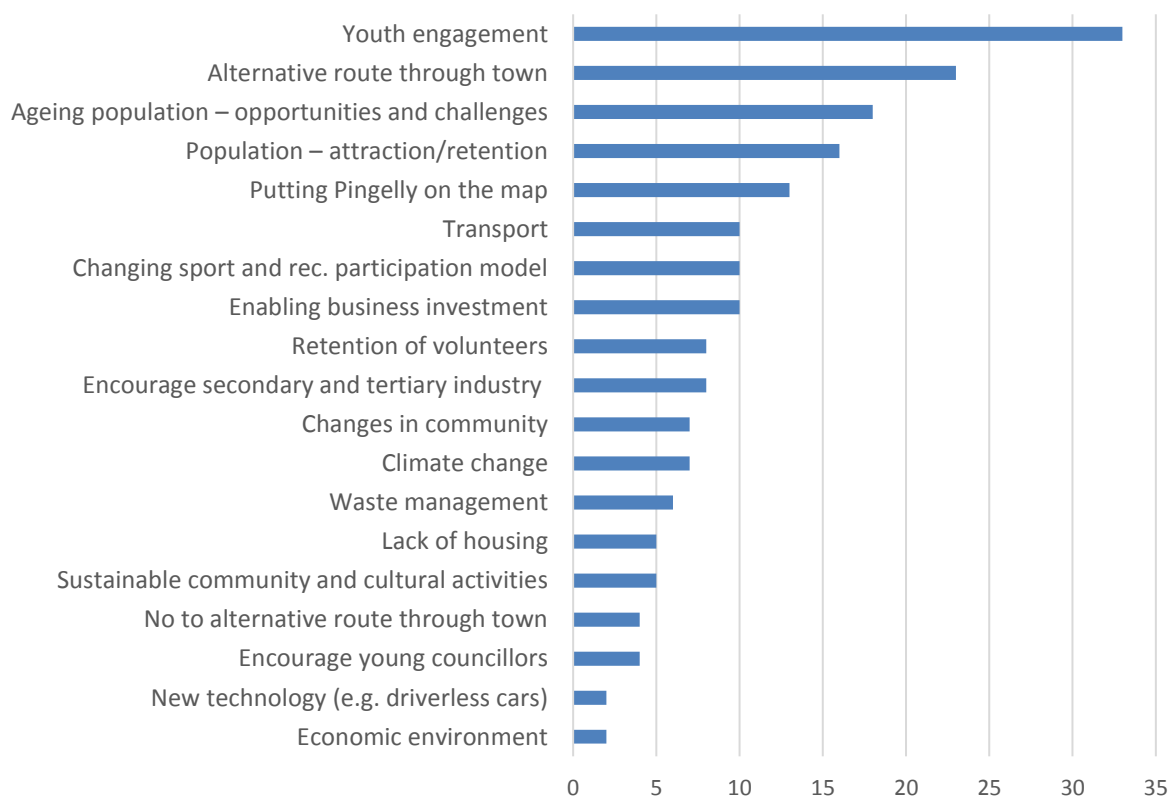
- A community engagement ‘drop-in’ process was held, which was attended by approximately 70 people. This included another Pingelly world first, the creation of a giant Pingelly poem. There was a good spread of participants overall, with the 15-24 age group and the 25-34 age group being somewhat under-represented.
- Statistically valid Community Surveys were undertaken in 2016 and 2018.
- In addition, ten face-to-face interviews were undertaken with members of the Noongar community.

The total number of participants (approximately 190) exceeded the Department of Local Government, Sport and Cultural Industries’ minimum community engagement threshold of 10% of the population.

### SUMMARY OF KEY FINDINGS

There was strong community interest in the issues of youth engagement, population (both the need to retain and attract people) and the ageing population. The graph below shows the frequency (number) of times different areas were identified by drop-in participants.

**Figure 3: Strategic Issues Facing the Community Over Next 10 Years**



The 2018 survey revealed the following:

- Medical services, bush fire control, the community resource centre, roads, rubbish collection, and economic development (in ranked order) rated as the most important services to the community. These services were also the top ranking in 2016 in a slightly different order.
- Economic development was seen strategically important to the Shire's long-term future but performing poorly.
- There was a willingness to pay more for improvements to some key services: medical services, library, roads, community events, bush-fire control, care for the environment and community development.
- There was strong interest in an alternative truck route and a reduced speed limit.
- 47% of respondents rated the Shire of Pingelly's performance as good or excellent and 21% rating it poor or very poor.

Areas for improvement centred mostly on improved roads, particularly rural road maintenance, drainage, economic development, and medical services.

The main concerns identified by the community were:

- Youth engagement
- Opportunities and challenges arising from an ageing population
- Balancing an alternative truck route with retaining other traffic
- Progress on economic development and population growth. This included a need to look at:
  - Population attraction and retention
  - Enabling business investment
  - Encouraging secondary and tertiary industry
  - Tourism
  - Community events
  - The wider economic environment
  - Volunteering
  - The need to promote and maintain what are currently good levels of volunteering in the Shire.

### **Summary of Community Priorities**

Economic and business development was a very significant area for the community. This had a number of facets ranging from ensuring sufficient industrial land was available, to focusing on growing small and medium sized businesses using a range of tools. These included such things as 'buy local' strategies, building on primary strengths via value-add activities, to encouraging local existing businesses to improve and grow. Partnerships with external agencies and key players such as research organisations and universities was a key tool. An important aspect was the need to support young people to transition

from school to either employment or further education. Job creation was essential to this and to the wider health of the community.

Parallel to this was a focus for on-going improvement to those things essential to community life and wellbeing: medical services, safety, facilities etc, and protection of character and the feel of the Shire and town. The willingness to pay more for some targeted services is important information about where to place resourcing effort. Innovation around education choice was also seen as an important end in itself (community wellbeing) and as a tool to help reverse population loss, particularly the loss of young families to the Shire.

## FEEDBACK ON THE DRAFT STRATEGIC COMMUNITY PLAN

The Council adopted the Plan for public consultation on 17 July 2019.

The minutes of the 17 July Ordinary Council Meeting were published in the Pingelly Times on 23 July 2019. An article on the content of the Plan was published in the Pingelly Times on 30 July 2019 and the availability of the Plan for public comment was also published in the Pingelly Times on 6 August 2019.

Notices, in accordance with the provisions of the Local Government Act 1995, were placed on the Shire notice board and at the Library located in the Community Resource Centre.

The Plan remained on display for public comment until 15 August 2019.

No substantive submissions were received on the Plan during this period.

## KEY ISSUES FACING THE COMMUNITY

After considering the feedback from the community via the Major Strategic review process and input from other recent community processes,<sup>6</sup> the Council has identified nine broad areas of concern:

- changing State (and to a degree Federal) policy as it relates to investment and support for small rural communities and their regions. A key example is the effort made by the Shire (along with the Shires of Brookton and Beverly) and the community, to plan for and advance further stages of age appropriate accommodation and associated services. This issue remains a high priority for the Shire and it has worked hard to be 'shovel ready' however the anticipated investment by the government has not eventuated.
- young people's futures: the opportunities available to them, their health and safety, and engagement in the community. This includes education opportunities and keeping young people in the Shire, as well as promoting local job opportunities.
- a limited local economy which needs to expand, find new products and activities. This includes enabling business investment and encouraging secondary and tertiary industry, ensuring land is available for future business development, and that major transport routes through the town are appropriate. Improving commercial activity in the town centre and leveraging off that is also a focus.
- a static population and the risk of decline. At some point this raises issues around thresholds for affordable services and long-term viability. Associated with this is the challenge of an ageing population and what that means for the community and community services.
- the need for continued support for older people being able to remain in the Shire via such things as improved housing and care services choice.
- the risk of reduced levels of volunteering which maintains community activities and, in some cases, emergency response capability. For small rural communities, this network of volunteers is often key to community wellbeing and activity. While volunteering levels are good in the Shire at present, there is a risk of declining volunteering rates.
- the need to promote Pingelly across a number of fronts and areas of activity but with a particular focus on attracting investment and population.
- protecting built and natural environment quality. This ranges from concern about the potential impacts of climate change to a desire to see more done around waste management.
- the need for more positive engagement with the local Noongar community.

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<sup>6</sup> See for example, the Pingelly Age-Friendly Community Plan, March 2017 for further information about issues experienced by older residents.

## CURRENT SERVICES

The Shire of Pingelly delivers the following services:

<p><b>Technical Services</b></p> <ul style="list-style-type: none"> <li>▪ Asset Management Planning</li> <li>▪ Roads</li> <li>▪ Footpaths</li> <li>▪ Drainage</li> <li>▪ Bridges</li> <li>▪ Main Street</li> <li>▪ Property Services</li> <li>▪ Street Lighting</li> <li>▪ Parking Facilities</li> <li>▪ Minor Works</li> <li>▪ Street Cleaning</li> <li>▪ Water Harvesting</li> <li>▪ Parks, Playgrounds and Streetscapes</li> <li>▪ Cemeteries</li> <li>▪ Protection of the Environment</li> <li>▪ Domestic and Commercial Refuse Collection</li> <li>▪ Waste Recycling</li> <li>▪ Waste Management Facility</li> <li>▪ Road Reserves, Verges and Reserves Maintenance</li> <li>▪ Plant and Equipment Fleet</li> </ul>	<p><b>Corporate and Community Services</b></p> <ul style="list-style-type: none"> <li>▪ Licensing</li> <li>▪ Ranger Services</li> <li>▪ Sport and Recreation Facilities</li> <li>▪ Community Transport</li> <li>▪ Pingelly Swimming Pool</li> <li>▪ Halls and Community Facilities</li> <li>▪ Finance Services</li> <li>▪ Customer Services</li> <li>▪ Records Management</li> <li>▪ Information Technology</li> <li>▪ Staff Housing</li> </ul> <p><b>Community Development</b></p> <ul style="list-style-type: none"> <li>▪ Community Development</li> <li>▪ Community Events</li> <li>▪ Seniors</li> <li>▪ Disability Access and Inclusion Planning</li> <li>▪ Children and Youth</li> <li>▪ Sport and Recreation Program</li> <li>▪ Library</li> <li>▪ Heritage and Culture</li> <li>▪ Museum</li> </ul>	<p><b>Administration - Technical</b></p> <ul style="list-style-type: none"> <li>▪ Strategic Land-use Planning</li> <li>▪ Town Planning</li> <li>▪ Building Control</li> <li>▪ Environmental Health</li> <li>▪ Fire Prevention and Emergency Management</li> </ul> <p><b>Office of the CEO</b></p> <ul style="list-style-type: none"> <li>▪ Major New Assets/Facilities</li> <li>▪ Strategic and Corporate Planning</li> <li>▪ Advocacy and Collaboration</li> <li>▪ Governance Support</li> <li>▪ Community Consultation and Engagement</li> <li>▪ Human Resources Management</li> <li>▪ Local Economic Development</li> <li>▪ Tourism Support</li> <li>▪ Main Street</li> <li>▪ Shire Branding and Promotion</li> <li>▪ Medical Services</li> </ul>
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## STRATEGIC DIRECTION

### COMMUNITY VISION

A community that has a shared vision, with everyone working towards the same end, is a strong community. Being clear and concise about the vision is an important factor in getting everyone on board. Vision statements “represent the reduction of a complex vision into a few carefully chosen words”<sup>7</sup> and because of this they are similar to Japanese haiku.

The Pingelly Vision Poem has been compiled from haikus\* created by the community as part of the engagement on the new Strategic Community Plan. The Pingelly Vision Poem is another world first in community engagement, following the world first Giant Jigsaw completed as part of the engagement on the first Strategic Community Plan.

#### Pingelly 2030

Happy and healthy  
Pingelly is our home life  
Family safe within

Great place for coffee  
And going out for a meal  
Things to do for all

Population growth  
Sustainable businesses  
More jobs around town

More transport options  
Education and health needs  
Met by services

Smiling all year round  
A vibrant community  
Great facilities

Caring for nature  
Enjoying what we have and  
Sharing with the world

Diverse Pingelly  
With a rich cultural life  
A welcoming town

A positive vibe  
Our people make Pingelly  
The best place to be

From the themes of the poem we have distilled the following Community Vision.

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<sup>7</sup> Christopher Finney, Not for Profit Quarterly, March 2008

\* A poetic form which has three lines - the first and third of which have five syllables and the second of which has seven syllables

## OUR VISION: GROWING, INCLUSIVE AND RESILIENT

This vision lies at the heart of the community's intentions for the Shire's future. Each aspect is interconnected. For example, an inclusive community which pulls together is more likely to be resilient in the face of change, or to encourage people to move to the Shire or invest.

**Growing:** To achieve population and economic growth that enables the community we want, including a healthy economy, and the services and quality of life we desire.

**Inclusive:** To be a community designed for all

**Resilient:** To have a resilient and adaptable community and economy, with an asset base which is fit for purpose, now and for the future

Each aspect shapes more detailed goals, desired outcomes and strategies which are outlined in a later section. For example, one of the issues around Shire population is the loss of young families, often because parents are seeking greater education choice for their children. This suggests that alongside the already important focus on local facilities and activities that are used by young people and families in the Shire, new solutions for education need to be explored. To be inclusive also means a focus on designing facilities and assets so that they are easily accessible for all users.

Sitting under this broad vision, is a focus on continuing the momentum we have achieved over the last few years, maintaining the key assets that support our community and setting new priorities for improvement over the next ten years.

## SUSTAINED PROGRESS

Over recent years, the Shire of Pingelly has focused on key "game changers" which we believe will underpin our future success as a community. Clear strategic direction and strong community support has enabled us to achieve over \$20 million investment in our future since the last Strategic Community Plan (2013-2023).

Three major projects were the Pingelly Recreation and Cultural Centre (PRACC), Pingelly Age Appropriate Accommodation and the Health Centre. These projects are building blocks towards our vision for the future. Each project reflects the innovation and community partnerships that have become the hallmark of how we work together as a Shire and community.

In developing this plan, the question was – where to next? What are the next set of game changers to focus on?

After extensive community engagement and deliberation, the strategic priorities outlined below have been identified by the Council for emphasis over the next ten years, and especially over the next four years.

## MAINTAINING THE BASE

At the same time the Shire is constantly mindful of the importance of roads, footpaths, parks, gardens, library and other assets, facilities and services that create the foundation for a thriving district. This presents a challenge when balancing costs to maintain and renew assets against the desire for new assets, all in the ability and willingness of households and businesses to pay rates.

The financial projections prepared as part of the planning process indicate that the next four years will be a period of adjustment. The PRACC will be completed and for each year after the Shire's ability to move resources back towards investment in facilities and services described above.

Through a combination of new and existing Federal and State grants the Shire is able to maintain a substantial road program while minimising the need to utilise municipal funds. As the grant funds reduce in year 5 so the Council will be in a strengthened position to fund the local share of roads and other infrastructure costs from our own funds. The projections also indicate a need to increase rates above inflation for the next four years after which the increase above inflation should be able to be reduced.

## STRATEGIC PRIORITIES

The strategic priorities build on the last Strategic Community Plan to move Pingelly forward to the next level. The priorities will influence the Shire's ongoing service delivery and asset stewardship roles and create the focus for major new investment decisions. They will be regularly reviewed through the two yearly Strategic Reviews.

### Growing Community

Pingelly has a largely stable population but in the last few years has lost some families with young children. At the same time, there is a gradual increase in the number and proportion of older people, living mainly in the town of Pingelly, and an increase in the proportion of single person households. We believe we can achieve a growing and balanced population, in order to develop the community we want, with a healthy economy and the services and quality of life we desire. Over the next ten years we have set a bold goal of increasing the population to 1600 people, with a focus on attracting and retaining young families.

We will do this while also working to make sure Pingelly is an attractive place for older residents, by providing an age friendly community, with access to the services and accommodation they need. We are exploring innovative models for ageing in place, which will also provide benefits to the local economy, particularly through employment and increased demand for local goods and services.

### Medium Term Priorities

- Healthy kids (0-5)
  - Whole of community effort
  - Pingelly Early Years Network
- Pingelly Wellbeing and Community Plan
  - Youth suicide prevention
  - Drug and alcohol
  - Youth at risk

- Ageing in Place
  - Somerset Alliance partnership
  - Maximise benefits in terms of demand for goods and services and jobs (link to Education)
  - Promote affordability and liveability (link to Branding and Marketing)
  - Support the “Pingelly Project” virtual community approach to support for older people
  - PAAA expansion – watching brief (dependent on grant, shovel ready)

### **Economic development**

Farming is the primary economic activity within our district. But if the population is to prosper, business and job creation activities, either linked to or complementing farming activity, need to develop more. It is important that the community leverages off its advantages, for example economic activity linked to the PRACC, or carves out niche businesses built around peoples’ knowledge and skills, or around the agricultural base.

Good quality education opportunities and linkages are key to Pingelly’s future. The Shire, along with its neighbours, needs to explore innovative education models which will deliver the quality of education locally in the pre-school and school years, and links students to longer-term tertiary education and training pathways they might ultimately pursue.

#### *Medium Term Priorities*

- Strengthening local business – Business After Hours, encourage formation of a local association
- Specialisation
  - Alignment of economic development activities with the Wheatbelt Development Commission and Regional Development Australia on current focus and support for Wheatbelt economic development, including Aboriginal enterprise
  - Agriculture based industries
  - UWA Future Farm (links to Education; Short Term Accommodation) – possible partnership with of economic development activities with the Wheatbelt Development Commission and Regional Development Australia on current focus and support for Wheatbelt economic development, including Aboriginal enterprise
  - Astronomy
  - Aboriginal enterprise
  - Tourism (links to Branding and Marketing; Short Term Accommodation)
- Education
  - Cert 3 and 4 for Aged Care (link to Growing Community)
- PRACC
  - Promotion (including signage)
  - Events
  - Longer term precinct development

- Accommodation/RVs and units (link to Short Term Accommodation) - site development or construction of units would depend on partnership and/or availability of grants

*As resources allow*

- Increase availability and profile of industrial land
  - Headworks (partial) – 18 months
  - Demonstrate demand – 2-3 years
  - Advocate for the State Government through the Department of Lands or Landcorp to take the lead – 3+ years

## **Short Term Accommodation**

It is also essential that with population growth comes access to suitable, affordable housing which gives people choice and signals a confidence in the future. This includes housing for older people, something which has been a focus over the last four years, as well as housing choice for families, accommodation for seasonal and other workers, and more housing for smaller households. It is important that everyone has access to good quality housing.

*Medium Term Priorities*

- Recreational Vehicles (RVs) and units in PRACC precinct
  - PRACC Precinct accommodation/RVs and units (link to Economic Development) (any site development or construction of units dependent on partnership and/or grants)
- Bed and Breakfast
  - Encourage, regularise, promote (link to Branding and Marketing)
- Old Hospital Site
  - This site is to be transferred by the State Government to the Shire. It will provide an opportunity to explore further options for short-term accommodation. The first step will be the preparation of a development strategy
- Caravan Park + RVs
  - Aim to extend nights, possibly deploy a campaign utilising incentives to encourage campers to stay for an extra night or two and spend in the town

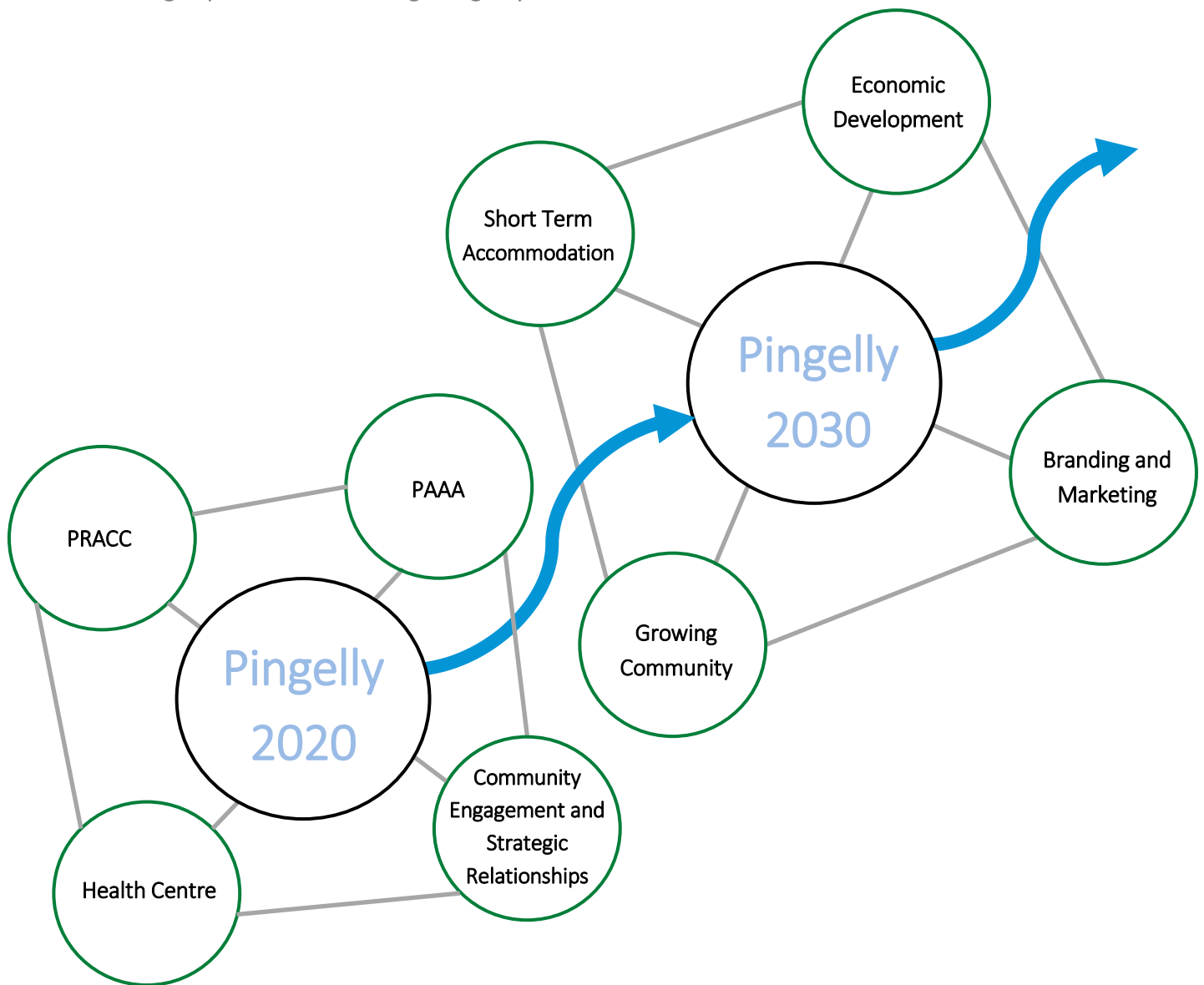
## **Branding and Marketing**

Promoting Pingelly as a district where the community is open to opportunities, innovative and welcoming is essential to many community aspirations, particularly population growth and economic development. Showing confidence and a clear meaningful vision builds confidence and interest among people who might choose to visit, live here, or invest. That confidence can be expressed in many ways, from a having an active centre, to branding and shared messages to the wider world. It is important that this message is well thought through and conveyed in a range of ways by the whole community.

- Evidence-based, expert and central approach to branding and marketing across investment, resident and visitor attraction (links to all other Priority Focus Areas)
  - Engage expert advice (as resources allow)
  - Work with Pingelly Tourism Group

- Consider new tagline/slogan to replace previous “People and Progress”
- Capture high quality images of Pingelly, including Drone images
- Ensure all relevant organisations are included in event promotion by others

### Strategic priorities moving Pingelly forward



## GOALS, OUTCOMES AND STRATEGIES

Five specific goals have been identified to guide actions. These are:

### *Goal 1: Economic*

The local economy is strong and resilient, embraces opportunities, and delivers local business growth and jobs.

### *Goal 2: Community*

Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.

### *Goal 3: Built Environment*

The physical environment is attractive and accessible, and accommodates new residents and businesses, in a way that protects local character and valued places.

### *Goal 4: Natural Environment*

Natural areas and systems are healthy and thriving, and sustainable use is made of natural resources.

### *Goal 5: Innovation, Leadership and Governance*

The Shire of Pingelly is an innovative, responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation achieves good practice in all that it undertakes

Each goal has several desired outcomes and strategies for change and action.

## Goal 1: Economy

*The local economy is strong and resilient, embraces opportunities, and delivers local business growth and jobs.*

ITEM	OUTCOMES AND STRATEGIES
1.1	The Shire experiences significant new business growth and employment and is known widely as an innovative and collaborative community which is attracting new population and investment.
1.1.1	Work with community groups, local business and other partners to explore and leverage opportunities for business development around the PRACC.
1.1.2	Continue to build relationships with tertiary research institutions (e.g. UWA), local business and other partners which bring collaboration on key projects and support Pingelly's vision for the future.
1.1.3	Support the development and promotion of key messages for use by the community, the Shire and businesses, to convey Pingelly's economic and community vision, the steps being taken to achieve it, and the benefits of living, working, investing in, or visiting, the area.
1.1.4	Support business and community tourism promotion initiatives.
1.1.5	Participate positively in key regional and other networks in a way that builds collaboration and benefit for the community and local economy.
1.2	A truly working Main Street which symbolises a confident local economy, and results in people spending more locally
1.2.1	Encourage the return of a fully active commercial frontage filled with businesses, with retail gaps filled, and the best of friendly, country service.
1.2.2	Further develop the town centre as an attractive environment which supports business investment, and community and visitor use.
1.2.3	Encourage local pride and community support for local business.
1.3	The right resources and infrastructure are in place to support business development, including an increase in visitors and visitor spend in the Shire.
1.3.1	Support local tourism infrastructure development.
1.3.2	Advocate for adequate broadband, water and power supply capacity.
1.3.3	Ensure industrial land is available for new businesses and actively work to achieve take-up of sites.



## Goal 2: Community

*Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.*

ITEM	OUTCOMES AND STRATEGIES
2.1	Social services and facilities are designed and delivered in a way that fits community needs and aspirations
2.1.1	Continue to support the development of and access to core aged care and health services and facilities, e.g. PAAA, Health Centre.
2.1.2	Regularly review needs and develop community driven tactics, including advocacy, to secure needed social services, facilities and support (e.g. child care services).
2.1.3	Explore and promote development of innovative education choices and opportunities in the Shire.
2.2	Community groups function well with strong volunteer effort and feel supported by the community
2.2.1	Publicise and celebrate the contribution of groups and volunteers to the community.
2.2.2	Support the capacity of clubs and groups to develop
2.3	People feel that their community is safe for all, free of nuisance and protected from risk of damage
2.3.1	Protect public health and amenity
2.3.2	Act to reduce the risk of bush fire, and be prepared in case of bush fire in terms of emergency response and disaster recovery
2.3.3	Ensure buildings and structures are safe and provide a healthy living and working environment.
2.3.4	People and property are protected from flood damage and risk to a specified level.
2.4	People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.
2.4.1	Provide a range of community facilities and associated services in a way that maximises use and community activity.
2.4.2	Continue to develop the PRACC as a focal point for recreation and cultural activities.
2.4.3	Provide parks and gardens which can be enjoyed by all, including easy to access, good quality and interesting play areas for children, recreation opportunities for young people, and appropriate pathways and seating for older people and those with disability.
2.4.4	Celebrate key annual national events and support a range of local community events.

ITEM	OUTCOMES AND STRATEGIES
2.5	The young, older people and people with disability feel valued and have access to resources which provide opportunities for their development and enjoyment.
2.5.1	Enable people, particularly seniors and people with disability, to be able to move easily around the town and to use community facilities.
2.5.2	Advocate for and facilitate provision of services and resources to address issues experienced by young people and seniors.

### Goal 3: Built Environment

*The physical environment is attractive and accessible, and accommodates new residents and businesses, in a way that protects local character and valued places.*

ITEM	OUTCOMES AND STRATEGIES
3.1	Pingelly is 'housing ready' for new population growth, and has appropriate housing choice available to the community.
3.1.1	Continue to advocate for and collaborate on housing options for older people (e.g. age appropriate housing) and people with disability which enables them to stay in the Pingelly community during their lives.
3.1.2	Ensure that town planning provisions enable a range of housing design and solutions, for different household types – e.g. single person households, seasonal workers, families.
3.2	New development (including commercial) is of a high quality and contributes positively to the character and appearance of the town.
3.2.1	Encourage new developments to be designed and built in a way that reduces pressure on and demand for resources (e.g. energy efficiency and water conservation), and gives priority to development/ infill of currently zoned land.
3.2.2	Ensure that new developments are designed for or contribute to public open space and have attractive streetscapes.
3.2.3	Plan for appropriate location of activities within the Shire, in a way that is consistent with the community's vision for the future.
3.3	The town of Pingelly has attractive streetscapes with fully integrated footpath and road design, street tree provision and management, street lighting, seating and landscaping.
3.3.1	Develop a streetscape design, development and management strategy to drive the asset investment and relevant service delivery.
3.3.2	Provide services to reduce litter and manage verges.
3.4	It is easy and safe to move around and in and out of the district

ITEM	OUTCOMES AND STRATEGIES
3.4.1	Provision of a road network with service levels that meet the needs of industry and residents.
3.4.2	Maintain and develop the footpath network according to the direction set out by the Shire's streetscape strategy.
3.4.3	Provide street lighting at a level which facilitates vehicle and pedestrian safety, and confidence to access facilities and events at night.
3.5	An alternative truck route which avoids the town's Main Street is in place.
3.5.1	Explore further alternative truck route design and advocate for provision as required.
3.6	The Shire's heritage structures, heritage and cultural places are valued and protected, and are integrated into community life and economic activity.
3.6.1	Continue to list valued heritage sites, and encourage restoration and maintenance of the Shire's built heritage.

#### Goal 4: Natural Environment

*Natural areas and systems are healthy and thriving, and sustainable use is made of natural resources.*

ITEM	OUTCOMES AND STRATEGIES
4.1	Maximised resource recovery from waste and safe disposal of residual waste.
4.1.1	Provide people with the ability to reduce their waste and deal with residual waste appropriately.
4.1.2	Ensure the Shire's waste disposal facilities can appropriately handle all solid and liquid waste.
4.2	Water conservation and water harvesting opportunities are actively pursued.
4.2.1	Invest in water harvesting (including extension of the relevant parts of the drainage system) for use on the Oval.
4.2.2	Provide water conservation information to the community.
4.3	The Shire's valued natural areas and systems are protected and enhanced.
4.3.1	Support or directly undertake targeted environmental projects where external funding is available and/or opportunities for community partnerships exist.
4.3.2	Ensure proper land management practices are observed which result in protection and care of the natural environment
4.3.3	Undertake relevant Shire services in a way that has regard for protection of bush and habitat.

ITEM	OUTCOMES AND STRATEGIES
4.3.4	Use, wherever possible, locally sourced seed and plants.
4.4	Energy is used efficiently and there is an increased use of renewable energy in the Shire.
4.4.1	Continued inclusion of energy efficient design and systems, and solar energy systems in Council buildings and other key facilities.

## Goal 5: Innovation, Leadership and Governance

*The Shire of Pingelly is an innovative, responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation achieves good practice in all that it undertakes.*

ITEM	OUTCOMES AND STRATEGIES
5.1	The Aboriginal community and the Shire see each other as genuine partners for change and progress.
5.1.1	Completion of the Reconciliation Action Plan.
5.2	The Shire's community feels community involvement and engagement is working well.
5.2.1	The community is provided with opportunities to engage on strategic, corporate, asset and financial plans, and other major plans and issues.
5.2.2	Continue to develop the successful Pingelly community involvement model, including in the design and development of key community facilities and initiatives.
5.2.3	Ensure that there is good communication between the Shire of Pingelly and the community via a range of methods.
5.3	The Shire (Council with the community) is a successful advocate for resources and facilities which support the vision for the future.
5.3.1	<p>The Council and community continue work together to advocate for change, targeted to the following areas:</p> <ul style="list-style-type: none"> <li>▪ support for aged care services and services and activities for young people;</li> <li>▪ adequate housing for the population</li> <li>▪ innovative local education opportunities</li> <li>▪ an alternative truck route</li> <li>▪ energy, water and broadband capacity</li> <li>▪ resources which will assist in the development of the local economy, creation of local businesses and jobs, and attraction of population and visitors</li> <li>▪ maintenance, renewal and development of key infrastructure and community facilities</li> </ul>

ITEM	OUTCOMES AND STRATEGIES
5.4	The Shire of Pingelly is known to be an inclusive employer, and has the capacity and skills to deliver identified services and strategies over time.
5.4.1	Manage the Council workforce to provide for employee development and health and safety, and to allow the Shire to deploy resources to fit strategic direction.
5.4.2	An active approach to Shire workforce planning, including promotion of workforce diversity.
5.5	The value of community owned assets is maintained.
5.5.1	Assets renewals and upgrades are funded to the level required to maintain asset value and agreed service levels.
5.5.2	Projects are well-planned planned and delivered on time and on budget, with effective and thorough risk management and reporting.
5.6	Financial systems are effectively managed.
5.6.1	Financial management and reporting systems are able to deliver on all administrative and management functions (including reporting), and long-term financial planning requirements.
5.7	Customer service and other corporate systems are of a high quality and effective.
5.7.1	The Shire strives for a best practice in its customer service, including governance support, and continually seeks ways to improve delivery where needed.
5.7.2	Probity, risk management and associated reporting systems, and underpinning corporate IT systems are effective and efficient.

## CAPITAL WORKS PROGRAM

The capital works program is shown in the table below. The focus over the next ten years will be on consolidating the benefits and opportunities derived from the development of the PRACC. A number of smaller capital projects will be undertaken with the largest single area of expenditure being road renewals and upgrades. Other key projects are the extension of water harvesting capacity

Over the last three years the Shire has undertaken or supported three key projects: development of the PRACC, delivery of Stage 1 of the PAAA and the development of the Health Centre. While the Shire will undertake a number of capital projects over the next ten years, the overall focus will be on consolidating these new initiatives and leveraging further benefit from them. The key projects planned over the next ten years are:

- completion of the PRACC project
- further improvement of drainage systems to allow for improved water harvesting for the oval and subsequent extension of collection capacity
- roads upgrade and renewal program
- completion of upgrades of footpaths to make it easier for pedestrians and pram access.
- small upgrades to Pingelly townsite playgrounds

The Council will undertake due diligence on all major capital and operational projects prior to any final decision to proceed. This will be done in order to ensure they are sustainable, viable and affordable (including whole of life costs) for Council and the community.

## CAPITAL WORKS PROGRAM - OVERVIEW

The projected capital works program reflects the priorities of the plan.

Project	Year 2019-20	Year 2020-21	Year 2021-22	Year 2022-23	Year 2023-24	Year 2024-25	Year 2025-26	Year 2026-27	Year 2027-28	Year 2028-29	Grand Total
Plant Replacement	83,232	29,608	489,584	573,373	686,302	287,172	470,539	218,702	353,509	361,846	
PRACC Completion works	178,500	4,300		200,000	40,000	58,700					
PRACC Bowling Lighting			120,000								
Pingelly Age Appropriate Housing							50,000	1,750,000	1,750,000		
Paths and tracks	12,000	196,000		37,309	90,583	145,294	61,530	28,956			
Caravan Park											
Road Improvements	2,249,334	1,033,491	1,366,182	1,091,874	1,408,639	1,120,220	1,238,191	919,124	737,124	1,739,124	
Bridges		250,000		311,300	366,100	353,500	596,800	600,900	632,000	160,000	
Waste Facility											
Swimming Pool		6,000		32,000		10,000	50,000				
Electronic Equipment		34,500	17,250	22,750	37,036	69,409	42,250	22,750	16,750	49,500	
Buildings			29,940	26,500		34,500					
Parks, Gardens, Playgrounds, Toilets			5,000	40,000		107,430					
Rennett and Realm Street drain and Dam				120,000	250,000	250,000					
Records archiving			54,000								
Depot			6,000			30,392					
Industrial Land Development							250,000				
Admin Office			70,000	100,000		40,000					
<b>GRAND TOTAL</b>	<b>2,523,066</b>	<b>1,553,899</b>	<b>2,157,956</b>	<b>2,555,106</b>	<b>2,878,660</b>	<b>2,506,617</b>	<b>2,759,310</b>	<b>3,540,432</b>	<b>3,489,383</b>	<b>2,310,470</b>	

## LONG TERM FINANCIAL PROFILE

The tables below provide key information regarding the cost and funding of the Plan.

	2019-20	2020-21	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>											
<b>REVENUES</b>											
Rates	2,084,549	2,178,354	2,276,380	2,378,817	2,473,970	2,572,928	2,662,980	2,756,185	2,852,651	2,952,494	3,055,831
Operating grants, subsidies and contributions	1,705,929	1,519,796	1,565,391	1,612,354	1,660,727	1,710,549	1,761,865	1,814,722	1,869,162	1,925,237	1,982,993
Profit on asset disposal	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	319,832	329,426	339,310	349,488	359,972	370,772	381,896	393,354	405,156	417,310	429,827
Interest earnings	71,670	65,974	80,649	80,722	75,478	79,741	77,940	76,502	78,987	87,902	96,871
Other revenue	52,698	53,752	54,827	55,923	57,040	58,180	59,345	60,532	61,744	62,979	64,241
	<b>4,234,678</b>	<b>4,147,302</b>	<b>4,316,557</b>	<b>4,477,304</b>	<b>4,627,187</b>	<b>4,792,170</b>	<b>4,944,026</b>	<b>5,101,295</b>	<b>5,267,700</b>	<b>5,445,922</b>	<b>5,629,763</b>
<b>EXPENSES</b>											
Employee costs	( 1,455,207)	( 1,381,817)	( 1,402,620)	( 1,440,616)	( 1,399,188)	( 1,428,239)	( 1,471,083)	( 1,500,501)	( 1,538,016)	( 1,584,153)	( 1,602,690)
Materials and contracts	( 1,490,514)	( 1,191,230)	( 1,212,857)	( 1,124,928)	( 1,147,429)	( 1,170,388)	( 1,193,801)	( 1,217,685)	( 1,242,042)	( 1,266,885)	( 1,292,231)
Utility charges (electricity, gas, water etc.)	( 159,336)	( 165,709)	( 172,333)	( 179,224)	( 186,392)	( 193,847)	( 201,600)	( 209,666)	( 218,049)	( 226,773)	( 235,844)
Depreciation on non-current assets	( 1,639,865)	( 1,695,487)	( 1,759,217)	( 1,805,620)	( 1,821,809)	( 1,898,182)	( 1,910,312)	( 1,929,287)	( 1,961,111)	( 2,046,335)	( 2,053,922)
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0	0
Interest expense	( 184,794)	( 129,523)	( 122,729)	( 115,635)	( 70,105)	( 138,624)	( 92,422)	( 83,987)	( 75,614)	( 46,128)	( 63,534)
Insurance expense	( 167,106)	( 173,790)	( 180,742)	( 187,970)	( 195,486)	( 203,301)	( 211,434)	( 219,893)	( 228,686)	( 237,833)	( 247,344)



	2019-20	2020-21	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Other expenditure	( 93,995)	( 95,875)	( 97,790)	( 99,746)	( 101,741)	( 103,778)	( 105,855)	( 107,971)	( 110,131)	( 112,332)	( 114,578)
	( 5,190,817)	( 4,833,431)	( 4,948,288)	( 4,953,739)	( 4,922,150)	( 5,136,359)	( 5,186,507)	( 5,268,990)	( 5,373,649)	( 5,520,439)	( 5,610,143)
	( 956,139)	( 686,129)	( 631,731)	( 476,435)	( 294,963)	( 344,189)	( 242,481)	( 167,695)	( 105,949)	( 74,517)	19,620
<b>FUNDING POSITION ADJUSTMENTS</b>											
Depreciation on non-current assets	1,639,865	1,695,487	1,759,217	1,805,620	1,821,809	1,898,182	1,910,312	1,929,287	1,961,111	2,046,335	2,053,922
Net profit and losses on disposal	0	0	0	0	0	0	0	0	0	0	0
<b>NET FUNDING FROM OPERATIONAL ACTIVITIES</b>	<b>683,726</b>	<b>1,009,358</b>	<b>1,127,486</b>	<b>1,329,185</b>	<b>1,526,846</b>	<b>1,553,993</b>	<b>1,667,831</b>	<b>1,761,592</b>	<b>1,855,162</b>	<b>1,971,818</b>	<b>2,073,542</b>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>											
<b>INFLOWS</b>											
Proceeds on disposal	81,152	5,306	128,269	177,759	211,718	63,178	115,994	23,901	87,768	141,744	164,238
Non-operating grants, subsidies and contributions	1,927,489	1,378,491	1,069,004	1,101,355	1,211,341	1,189,624	1,109,624	2,062,260	2,101,260	689,624	2,595,970
<b>OUTFLOWS</b>											
Purchase of property plant and equipment	( 83,232)	( 70,108)	( 601,774)	( 724,623)	( 723,338)	( 521,493)	( 812,789)	( 1,991,452)	( 2,120,259)	( 411,346)	( 3,322,644)
Purchase of infrastructure	( 2,439,834)	( 1,483,791)	( 1,556,182)	( 1,830,483)	( 2,155,322)	( 1,995,144)	( 1,946,521)	( 1,548,980)	( 1,369,124)	( 1,899,124)	( 1,317,124)
<b>NET FUNDING FROM CAPITAL ACTIVITIES</b>	<b>( 514,425)</b>	<b>( 170,102)</b>	<b>( 960,683)</b>	<b>( 1,275,992)</b>	<b>( 1,455,601)</b>	<b>( 1,263,835)</b>	<b>( 1,533,692)</b>	<b>( 1,454,271)</b>	<b>( 1,300,355)</b>	<b>( 1,479,102)</b>	<b>( 1,879,560)</b>
<b>FUNDING FROM FINANCING ACTIVITIES</b>											
<b>INFLOWS</b>											
Transfer from reserves	0	53,602	378,565	448,364	511,620	278,494	396,795	217,551	282,491	269,602	358,406

	2019-20	2020-21	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
New borrowings	1,200,000	0	0	0	0	0	0	0	0	0	0
<b>OUTFLOWS</b>											
Transfer to reserves	( 3,721)	( 746,800)	( 393,669)	( 343,993)	( 476,853)	( 341,009)	( 354,350)	( 341,438)	( 646,745)	( 635,359)	( 349,755)
Repayment of past borrowings	( 1,389,880)	( 163,597)	( 170,391)	( 177,485)	( 116,458)	( 261,053)	( 200,698)	( 209,133)	( 190,553)	( 126,959)	( 202,633)
<b>NET FUNDING FROM FINANCING ACTIVITIES</b>	<b>( 169,301)</b>	<b>( 839,256)</b>	<b>( 166,803)</b>	<b>( 53,193)</b>	<b>( 71,245)</b>	<b>( 290,158)</b>	<b>( 134,139)</b>	<b>( 307,321)</b>	<b>( 554,807)</b>	<b>( 492,716)</b>	<b>( 193,982)</b>
Estimated Surplus/Deficit July 1 B/Fwd	0	0	0	0	0	0	0	0	0	0	0
<b>ESTIMATED SURPLUS/DEFICIT JUNE 30 C/FWD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding available/(to be sourced)	0	0	0	0	0	0	0	0	0	0	0
<b>COMPOSITION OF CLOSING POSITION</b>											
<b>CURRENT ASSETS</b>											
Unrestricted Cash and Equivalents	24,102	24,102	24,102	24,102	24,102	24,102	24,102	24,102	24,102	24,102	24,102
Restricted Cash and Cash Equivalent	377,172	1,070,370	1,085,474	981,103	946,336	1,008,851	966,406	1,090,293	1,454,547	1,820,304	1,811,653
Non-Cash Investments	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Trade and Other Receivables	94,807	95,960	97,189	87,714	110,678	101,382	102,967	77,268	77,268	77,268	77,268
Inventories	1,474	1,474	1,474	1,474	1,474	1,474	1,474	1,474	1,474	1,474	1,474
<b>CURRENT LIABILITIES</b>											
Trade and Other Payables	( 307,844)	( 307,844)	( 307,844)	( 307,844)	( 307,844)	( 307,844)	( 307,844)	( 307,844)	( 307,844)	( 307,844)	( 307,844)
Reserves	( 177,172)	( 870,370)	( 885,474)	( 781,103)	( 746,336)	( 808,851)	( 766,406)	( 890,293)	( 1,254,547)	( 1,620,304)	( 1,611,653)

	2019-20	2020-21	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Estimated Surplus/Deficit June 30 C/Fwd	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CURRENT ASSETS</b>	502,555	1,196,906	1,213,239	1,099,393	1,087,590	1,140,809	1,099,949	1,198,137	1,562,391	1,928,148	1,919,497
<b>TOTAL CURRENT LIABILITIES</b>	( 649,229)	( 654,870)	( 660,735)	( 609,183)	( 730,814)	( 679,755)	( 686,605)	( 693,724)	( 630,130)	( 705,804)	( 790,846)
Reserves	( 177,172)	( 870,370)	( 885,474)	( 781,103)	( 746,336)	( 808,851)	( 766,406)	( 890,293)	( 1,254,547)	( 1,620,304)	( 1,611,653)
Add: Leave Reserve	36,417	37,198	37,996	38,811	39,643	40,493	41,362	42,249	43,155	44,081	45,027
Add: Current Long Term Borrowings	146,058	151,699	157,564	106,012	227,643	176,584	183,434	190,553	126,959	202,633	287,675
	0	0	0	0	0	0	0	0	0	0	0

## RATIO ANALYSIS

Ratios	TARGET RANGE	10-year Average	Comment
<b>LIQUIDITY RATIOS</b>  <b>Current Ratio</b> <i>A measure of a local government's liquidity and its ability to meet its short-term financial obligations from unrestricted current assets.</i>	1+	0.18	Strengthening trend over the longer term
<b>OPERATING RATIOS</b>  <b>Operating Surplus Ratio</b> <i>An indicator of the extent to which revenue raised not only covers operational expenses, but also provides for capital funding</i>  <b>Own Source Revenue Coverage Ratio</b> <i>An indicator of a local government's ability to cover its costs through its own revenue efforts.</i>	0%-15%  40%-90%	6.28%  62.07%	Reflects reliance on non-operating grants
<b>BORROWINGS RATIO</b>  <b>Debt Service Cover Ratio</b> <i>An indicator of a local government's ability to generate sufficient cash to cover its debt payments.</i>	2+	10.7	
<b>FIXED ASSET RATIOS</b>  <b>Asset Sustainability Ratio</b> <i>An indicator of the extent to which assets managed by a local government are being renewed or replaced as they reach the end of their useful lives.</i>  <b>Asset Consumption Ratio</b> <i>This ratio highlights the aged condition of a local government's physical assets.</i>  <b>Asset Renewal Funding Ratio</b> <i>Indicates whether the local government has the financial capacity to fund asset renewal at existing revenue and service levels.</i>	90%+  50%+  75%-95%	118.35%  96.09%  164.27%	Asset programs are regularly reviewed

## STRATEGIC RISK MANAGEMENT

The following table outlines the strategic risks to the Plan and the risk controls that apply.

### *Strategic Risks and Controls*

Risk Category	Risk Description	Risk Controls
Political	Core changes to role of Local Government and/or funding	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Lobbying and advocacy</li> <li>Community engagement</li> </ul>
Governance	Breakdown in relationship between Shire President/ Council and CEO	<ul style="list-style-type: none"> <li>Regular meetings CEO/Shire President</li> <li>CEO performance review process</li> <li>Code of Conduct and relevant policies</li> <li>Councillor training and induction</li> </ul>
Community	Lack of community awareness and engagement with Council's direction	<ul style="list-style-type: none"> <li>Communications and community engagement</li> </ul>
Financial	Increased contractor and/or materials costs putting pressure on capital program	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Asset Management Plans</li> <li>Budget process</li> <li>Rigor of project management</li> </ul>
Financial	Employee cost rises above assumption	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Workforce Plan (WFP)</li> <li>Budget process</li> </ul>
Financial	Reduced external grants/funding	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Budget process</li> <li>Lobbying and advocacy</li> </ul>
Financial	Misappropriation of funds	<ul style="list-style-type: none"> <li>Policies and Procedures</li> <li>Audit controls</li> </ul>
Economic	Low business growth	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Economic development facilitation</li> </ul>
Human Resources	Lack of available skilled staff	<ul style="list-style-type: none"> <li>Workforce Plan (WFP)</li> </ul>
Human Resources	High staff turnover	<ul style="list-style-type: none"> <li>Workforce Plan (WFP)</li> </ul>
Human Resources	Lack of available skilled contractors / suppliers	<ul style="list-style-type: none"> <li>Tender and Procurement Process</li> <li>Workforce Plan</li> </ul>
Environmental	Disasters i.e. bushfire/flood/ storm	<ul style="list-style-type: none"> <li>Local Emergency Management Risk Mitigation, Planning, Response and Recovery Arrangements</li> </ul>

## HOW WILL WE KNOW IF THE PLAN IS SUCCEEDING?

The following table outlines the measures, sources of data and targeted direction for the Plan, with a focus on the strategic priorities. The indicators below will help Council and the community monitor progress towards achieving Pingelly's community vision and strategic goals. Some of them are in the direct control of the Shire while others are less so (colour coded for ease of reference). The Strategic Community Plan is more focused on community wellbeing indicators, whilst the Corporate Business Plan is more focused on performance indicators. Financial and asset ratios are common to both; they are vital indicators of sound governance and management.

Key: Local Government level of control/ influence:

H	High	Policy and service areas that are in direct control of local government
M	Medium	Issues that local government does not control but can influence
L	Low	Areas that local government neither controls nor is likely to influence, but are important to the community

### Measures of Success

	Measures	Source	Target
	High Level Trends		
	Total population (number)	2021 and 2026 census	1600 pop. by 2026
	Unemployment Rate	ABS data	Decreasing
	Family households as a % of total households	2021 and 2026 census	Increasing
	Economic		
	No of visitors using tourism services	This measure to be confirmed	Increasing
	New businesses created	ABS data	Increasing
	No. of commercial businesses on Main street	Shire property data	Increasing
	Community		
	Perception that Shire community is well-placed for the future	Residents Satisfaction survey.	Increasing
	Community satisfaction with key community social services and facilities	Residents Satisfaction survey (2 year rolling review)	Increasing
	Community satisfaction with nature and quality of Council provided facilities and services	Residents Satisfaction Survey (2 year rolling review)	Increasing

	Measures	Source	Target
	% of people volunteering	Census data	Maintain
	Built Environment		
	New house building - increase proportional to population increase and population types	Shire building consents data.	Increase relative to population.
	Natural Environment		
	Waste diverted (recovered/ recycled) as a % of total waste stream collected/ received	Shire data	Increasing
	Leadership and Governance		
	Overall satisfaction with the Shire of Pingelly Council – good or better.	Residents Satisfaction Survey	Increasing
	Feeling that can be involved in important Shire decisions if wish to	Residents Satisfaction Survey	Increasing
	Pingelly Reconciliation Plan completed	Shire data	Completed by Dec.2019
	Operating Surplus Ratio <sup>8</sup>	Shire data	10% or greater
	Current Ratio <sup>9</sup>	Shire data	1:1 or greater
	Debt Service Cover Ratio <sup>10</sup>	Shire data	2 or greater
	Own Source Revenue Covering Ratio <sup>11</sup>	Shire data	Between 40% and 60%.
	Asset Consumption Ratio <sup>12</sup>	Shire data	50% or greater
	Asset Sustainability Ratio <sup>13</sup>	Shire data	90% or greater
	Asset Renewal Funding Ratio <sup>14</sup>	Shire data	Between 75% - 95%

8. The extent to which revenues raised cover operational expense only or are available for capital funding purposes.

9. The liquidity position of a local government that has arisen from the past years transactions.

10. The ratio of cash available for debt servicing to interest, principal and lease payments.

11. An indicator of a local government's ability to cover its through its own revenue efforts.

12. The ratio highlights the aged condition of the local government's stock of physical assets.

13. This measures the extent to which assets managed by the local government are being replaced as they reach the end of their useful life.

14 This indicates whether the local government has the capacity to fund asset renewal as required and can continue to provide existing levels of service without additional operating income, reductions in operating expenses or an increase in net financial liabilities above that currently projects.

## **Attachment 4**





# Shire of Pingelly CORPORATE BUSINESS PLAN 2019 – 2023

*Adopted September 2019*

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# MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am pleased to present this Corporate Business Plan covering the period 2019 to 2023. This is the Council's plan for delivery of the first four years of the newly adopted Strategic Community Plan.

The Council has completed a period of significant capital development which has resulted in very substantial new community facilities and age appropriate housing. These projects have all the more significance having been undertaken by a small Shire with limited resources. The Shire is now entering a period of consolidation where it seeks to obtain the benefit of its new assets in terms of economic and social development while at the same time managing its finances for long term sustainability and planning future investments.



This plan provides significant funding for roads and bridges over the next four years and also has an emphasis on the aspects of economic and community development that are priorities for the community and the Council.

Also important in ensuring long term sustainability is the quality of our asset management and there will be a continued focus on developing our Asset Management Plans to ensure we are making the necessary investments in maintenance and renewals to maintain the values and levels of service expected by the community.

The plan also provides for further investment in age appropriate housing and also the development of industrial land. These are not funded in the four year period of the plan but they are identified and the Council will pursue grant funding and adjust the timing of the projects if (or when) the funding becomes available.

Having only recently joined the Shire as Chief Executive Officer I am very much looking forward to working with the Council to ensure that the Shire of Pingelly continues to grow and progress.

Julie Burton  
Chief Executive Officer, Shire of Pingelly

# INTRODUCTION

Welcome to the Shire of Pingelly's Corporate Business Plan (CBP), adopted on 18 September 2019. This plan sets out how the Council will deliver the first four years of the Strategic Community Plan (SCP) the final version of which was also adopted on 18 September 2019. The CBP identifies the broad delivery and timing of projects and programs, summarises service delivery standards including any increases or reductions in levels of service, and sets how it will be measured.

The CBP clearly identifies the Council's implementation priorities, including those projects it cannot progress unless and until external funding is obtained.

## KEY POINTS OF THE PLAN

### Sustained Progress

Over recent years, the Shire of Pingelly has focused on key "game changers" which we believe will underpin our future success as a community. Dedicated focus and strong community support enabled us to achieve over \$20 million investment in our future, as foreshadowed in the last Strategic Community Plan (2013-2023).

Three major projects were: the Pingelly Recreation and Cultural Centre (PRACC), Pingelly Aged Appropriate Accommodation (PAAA) and the Health Centre. Each of these projects are building blocks to achieve our vision for the future. Each project reflects the innovation and community partnerships that have become the hallmark of how we work together as a Shire and community.

In developing this plan, the question was – where to next? What are the next set of game changers to focus on?

After extensive community engagement and deliberation, a number of strategic priorities were identified by the Council for emphasis over the next ten years, and especially over the next four years. These priorities will drive planning and action and are addressed in more detail in the sections below.

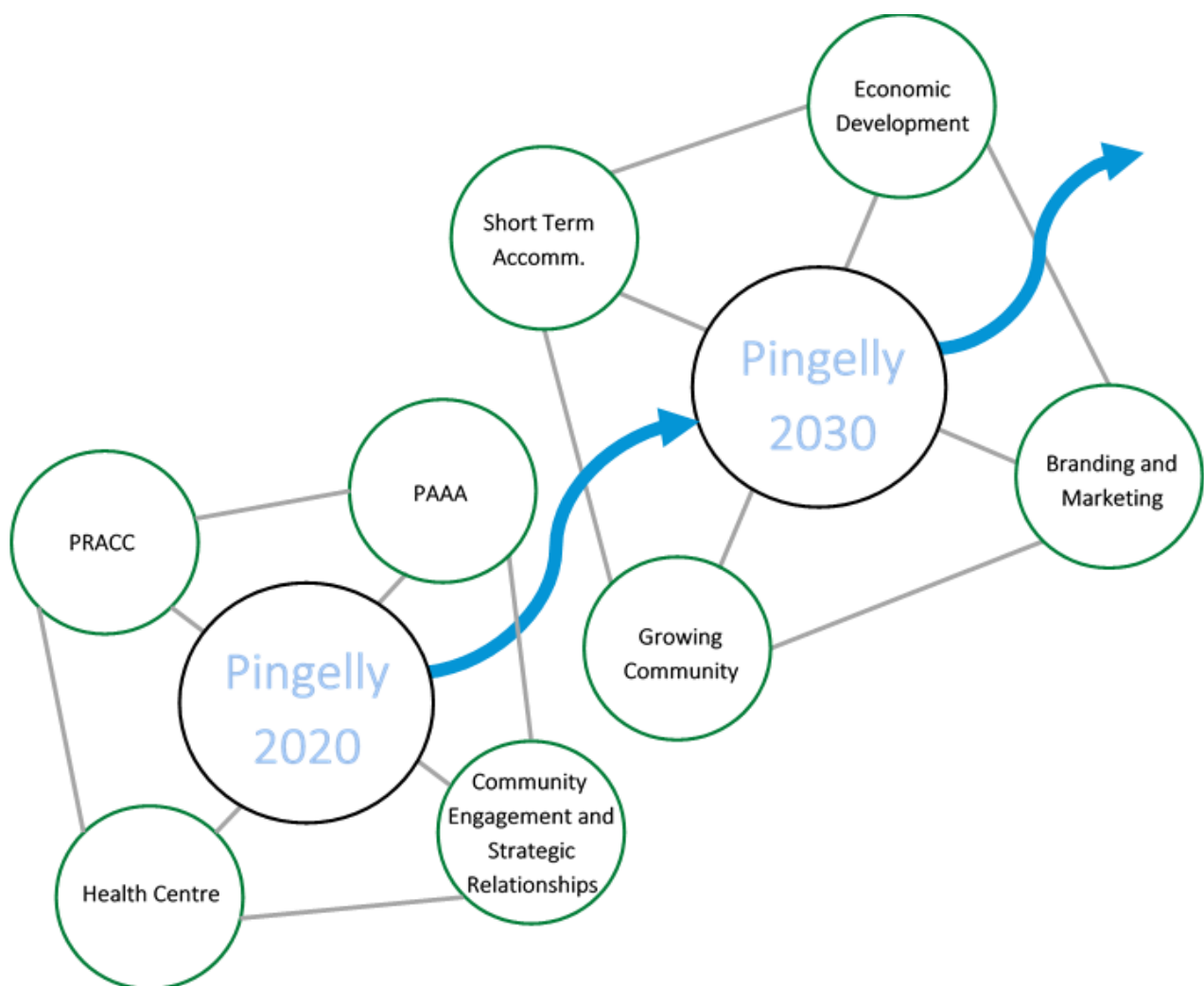
### Maintaining the Base

Whilst maintaining a strong strategic focus the Shire is constantly mindful of the importance of roads, footpaths, parks, gardens, library and other assets, facilities and services that create the foundation for a thriving district. This presents a challenge when balancing costs to maintain and renew assets against the desire for new assets, all within the ability and willingness of households and businesses to pay rates and other charges. Over the recent period of development Shire funds were invested in the new facilities and that meant that some other works or projects were required to be scaled back or delayed. Now that the projects have been completed or are nearing completion there will be a rebalancing of resource allocation and some catch-up in activities that were of necessity scaled back.

The next few years will be a time of consolidation and focus on leveraging the greatest possible return, both economically and socially from the investments made. Detailed work has been undertaken to develop fully costed four-year budgets for the Corporate Business Plan and the ten-year budgets for the Long Term Financial Plan, in fact the detailed modeling has been undertaken for a fifteen year horizon. This work shows that while the next four years will be tight requiring strong financial management and careful prioritisation, over the long term the Council will be able to invest in maintenance and renewals of infrastructure and facilities and continue to provide important local services all of the time remaining affordable for ratepayers.

## Strategic Priorities

The strategic priorities build on previous strategic work to move Pingelly forward to the next level. This is shown in the diagram below. The priorities will influence the Shire's ongoing service delivery and asset stewardship roles and create the focus for major new investment decisions. They will be regularly reviewed through the two-yearly Strategic Reviews.



## Growing Community

Pingelly has a largely stable population but in the last few years has lost some families with young children. At the same time, there is a gradual increase in the number and proportion of older people, living mainly in the town of Pingelly, and an increase in the proportion of single person households. We believe we can achieve a growing and balanced population, in order to develop the community we want, with a healthy economy and the services and quality of life we desire. Over the next ten years we have set a bold goal of increasing the population to 1,600 people, with a focus on attracting and retaining young families.

We will do this while also working to make sure Pingelly is an attractive place for older residents, by providing an age friendly community, with access to the services and accommodation they need. We are exploring innovative models for ageing in place – which will also provide benefits to the local economy, particularly through employment and increased demand for local goods and services.

### *Medium Term Priorities*

- Healthy kids (0-5)
  - Whole of community effort
  - Pingelly Early Years Network
- Pingelly Wellbeing and Community Plan
  - Youth suicide prevention
  - Drug and alcohol
  - Youth at risk
- Ageing in Place
  - Somerset Alliance partnership
  - Support the “Pingelly Project” virtual community approach to support for older people
  - Maximise benefits in terms of demand for goods and services and jobs (related to improved education opportunities)
  - Promote affordability and liveability (link to Branding and Marketing)
  - PAAA expansion – watching brief (dependent on grant, shovel ready)

## Economic Development

Farming is the primary economic activity within our district. But if the population is to prosper, business and job creation activities, either linked to or complementing farming activity, need to develop more. It is important that the community leverages off its advantages, for example economic activity linked to the PRACC, or carves out niche businesses built around peoples’ knowledge and skills, or around the agricultural base.

Good quality education opportunities and linkages are key to Pingelly's future. The Shire, along with its neighbours, needs to explore innovative education models which will deliver the quality of education locally in the pre-school and school years, and links students to longer-term tertiary education and training pathways they might ultimately pursue.

#### *Medium Term Priorities*

- Strengthening local business – Business After Hours, encourage the formation of a local association
- Specialisation
  - Alignment of economic development activities with the Wheatbelt Development Commission and Regional Development Australia on current focus and support for Wheatbelt economic development, including Aboriginal enterprise
  - Agriculture based industries
  - UWA Future Farm (links to Education; Short Term Accommodation) – possible partnership with the Community Resource Centre
  - Astronomy
  - Aboriginal enterprise
  - Tourism (links to Branding and Marketing; Short Term Accommodation)
- Education
  - Cert 3 and 4 for Aged Care (link to Growing Community)
- PRACC
  - Promotion (including signage)
  - Events
  - Longer term precinct development
  - Accommodation/RVs and units (link to Short Term Accommodation) site development or construction of units would depend on partnership and/or availability of grants

#### *As resources allow*

- Increase availability and profile of industrial land
  - Headworks (partial) – 18 months
  - Demonstrate demand – 2-3 years
  - Then Department of Lands take the lead – 3+ years

## Short Term Accommodation

It is also essential that with population growth comes access to suitable, affordable housing which gives people choice and signals a confidence in the future. This includes housing for older people, something which has been a focus over the last four years, as well as housing choice for families, accommodation for seasonal and other workers, and more housing for smaller households. It is important that everyone has access to good quality housing.

### *Medium Term Priorities*

- Recreational Vehicles (RVs) and units in PRACC precinct
  - PRACC precinct accommodation/RVs and units (link to Economic Development) – any site development or construction of units dependent on partnership and/or grants
- Bed and Breakfast
  - Encourage, regularise, promote (link to Branding and Marketing)
- Old Hospital Site
  - This site is to be transferred by the State Government to the Shire. It will provide an opportunity to explore further options for short-term accommodation. The first step will be the preparation of a development strategy
- Caravan Park + RVs
  - Aim to extend nights, possibly deploy a campaign utilising incentives to encourage campers to stay for an extra night or two and spend additional money in the town

## Branding and Marketing

Promoting Pingelly as a district where the community is open to opportunities, innovative and welcoming is essential to many community aspirations, particularly population growth and economic development. Showing confidence and a clear meaningful vision builds confidence and interest among people who might choose to visit, live here, or invest. That confidence can be expressed in many ways, from having an active centre to branding and shared messages to the wider world. It is important that this message is well thought through and conveyed in a range of ways by the whole community.

### *Medium Term Priorities*

- Evidence-based, expert and central approach to branding and marketing across investment, resident and visitor attraction (links to all of the other Strategic Priority Areas)
  - Engage expert advice (as resources allow)
  - Work with Pingelly Tourism Group
  - Consider new tagline/slogan to replace previous “People and Progress”
  - Capture high quality images of Pingelly, including drone images
  - Ensure all relevant organisations are included in event promotion by others



## Key Projects for Delivery

Over the last three years the Shire has undertaken or supported three key projects: development of the PRACC, delivery of Stage 1 of the PAAA and the development of the Health Centre. While the Shire will undertake a number of capital projects over the next ten years, the overall focus will be on consolidating these new initiatives and leveraging further benefit from them. The key projects planned over the next ten years are:

- completion of the PRACC project
- further improvement of drainage systems to allow for improved water harvesting for the oval and subsequent extension of collection capacity
- roads upgrade and renewal program
- completion of upgrades of footpaths to make it easier for pedestrians and pram access
- small upgrades to Pingelly townsite playgrounds

## Innovation and Community Partnerships

The Shire of Pingelly community, supported by the Council, has developed close community involvement in discussions about the future, has explored and used community-based partnerships for community management or advisory working groups around key facilities, and general fostering openness and involvement. This innovative approach has been matched by community driven advocacy for new resources and facilities for the community. While the Shire can provide leadership and a link to key external agencies, the fact that they are reflecting a strong, united, community base with a clear sense of direction and a strong voice, has been essential to that success. This will continue to be a focus for the future.

## Western Australia Local Government Integrated Planning and Reporting Framework

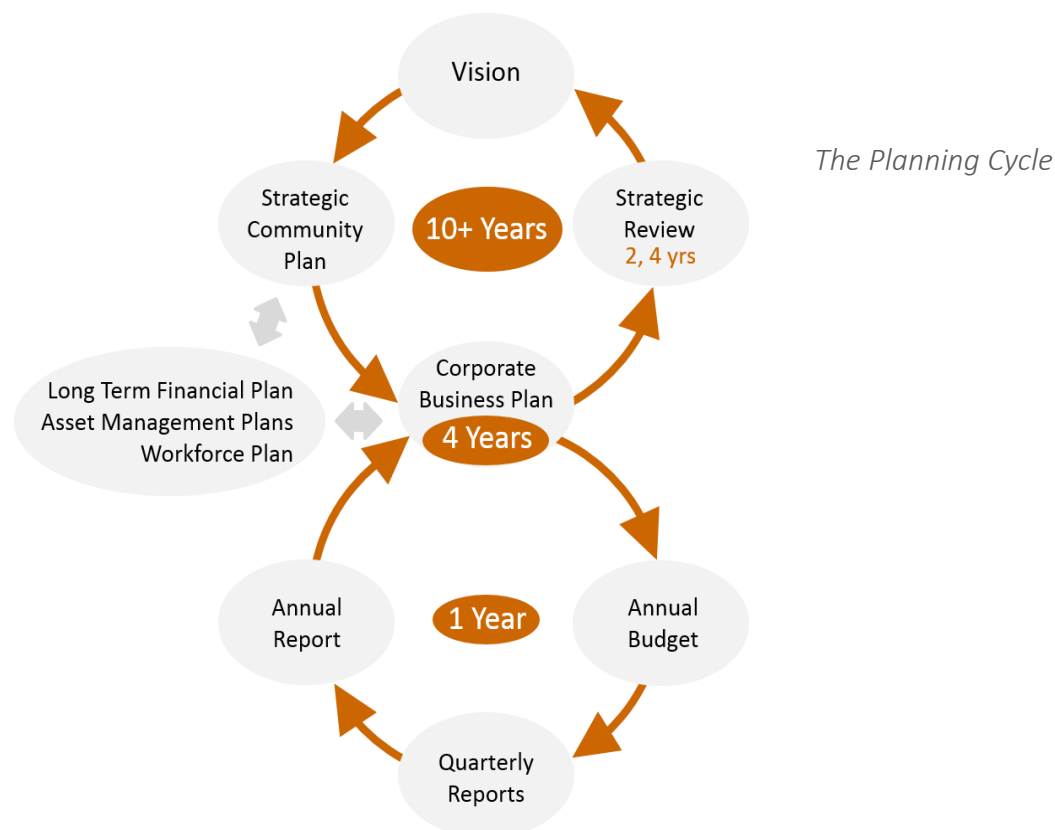
The Integrated Planning and Reporting Framework is shown in the diagram below. The purpose of the framework is to ensure that Council decisions deliver the best results for the community with the available resources.

The Strategic Community Plan sets the scene for the whole framework – it expresses the community’s vision and priorities for the future and shows how the Council and community intend to make progress over a ten-year period.

The Strategic Community Plan it is not fixed for ten years – it would be long out of date by then. Rather, it is a “rolling” plan which is reviewed every two years. The two-yearly reviews alternate between a minor review (updating as needed) and a major review (going through all the steps again). The plan is therefore continuously looking ahead, so each review keeps a ten-year horizon. This is to ensure that the best decisions are made in the short to medium term.

The Corporate Business Plan shows detailed implementation for the next four years.

The “Informing Strategies” – particularly the Long Term Financial Plan, Asset Management Plans and Workforce Plan – show how the Plan will be managed and resourced. The Annual Budget relates to that year of the Corporate Business Plan. Any necessary adjustments are made through the Annual Budget process.



# KEY ISSUES FACING THE COMMUNITY

After considering the feedback from the community via the Major Strategic Review process and input from other recent community processes,<sup>1</sup> the Council has identified nine broad areas of concern:

- Changing State (and to a degree Federal) policy as it relates to investment and support for small rural communities and their regions. A key example is the effort made by the Shire (along with the Shires of Brookton and Beverley) and the community, to plan for and advance further stages of age appropriate accommodation and associated services. This issue is very pressing for the Shire and it has worked hard to be 'shovel ready' for the anticipated investment by the government. The Council remains ready to progress the project but the external funding did not eventuate.
- Young people's futures: the opportunities available to them, their health and safety, and engagement in the community. This includes education opportunities and keeping young people in the Shire, as well as promoting local job opportunities.
- A limited local economy which needs to expand, and find new products and activities. This includes enabling business investment and encouraging secondary and tertiary industry, ensuring land is available for future business development, and that major transport routes through the town are appropriate. Improving commercial activity in the town centre and leveraging off that is also a focus.
- A static population and the risk of decline. At some point this raises issues around thresholds for affordable services and long-term viability. Associated with this is the challenge (and opportunities) of an ageing population and what that means for the community and community services.
- The need for continued support for older people being able to remain in the Shire via such things as improved housing and care services choice.
- The risk of reduced levels of volunteering which maintains community activities and, in some cases, emergency response capability. For small rural communities, this network of volunteers is often key to community wellbeing and activity. While volunteering levels are good in the Shire at present, there is a risk of declining volunteering rates particularly as many of the active volunteers are themselves ageing.
- The need to promote Pingelly across a number of fronts and areas of activity with a particular focus on attracting investment and population.
- Protecting built and natural environment quality. This ranges from concern about the potential impacts of climate change to a desire to see more done around waste management.
- The need for more positive engagement with the local Noongar community.

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<sup>1</sup> See for example, the Pingelly Age-Friendly Community Plan, March 2017 for further information about issues experienced by older residents.

## The Shire's Roles

Local governments operate under Statute but also with some discretion. The primary roles the Council has are outlined below.

### Delivery of facilities and services

This includes delivery of facilities such as parks and gardens, roads, footpaths, drainage, waste management, sport and recreation facilities, cultural facilities such as the arts centre and library, events, community grants, support for community groups. Most services are based on infrastructure like parks and playgrounds, roads, footpaths and buildings. Maintenance and renewal of those infrastructure assets is a vital part of Council's service delivery role. Some services are non-asset based, such as events, economic development and community information.

### Regulation

Local governments have regulatory responsibilities that are vital for community wellbeing. For example, they have a regulatory and enforcement role in public health (e.g. licensing and monitoring food premises), the appropriateness and safety of new buildings, and the use of land. In many cases the rights of those wishing to operate and the rights of those who may be affected, or consider themselves to be affected, is a delicate balancing act. That is why local democratic processes are involved in deciding such matters.

### Facilitation

In some cases, the Shire enables or facilitates services to be provided by others or in partnership with the Shire. This is an important role, given that the Shire has limited resources and the community relies on strong well-functioning networks to achieve access to services.

### Influence and advocacy

Influencing the decisions of others who do or can contribute to positive community outcomes in the Shire of Pingelly is also an important role. Advocacy to regional agencies and the Federal and State Governments for recognition, funding, or policy support is a good example of this role. The Shire can also have an advocacy role in statutory processes, such as before the Western Australian Planning Commission, on matters of strong interest to the community.

### Civic leadership

Good governance and leadership play a central role in signalling community confidence in its future, attracting people to the Shire and the town, and positioning the community to leverage external funding and investment. With strong leadership and community support, it can achieve much more than just through its own direct service delivery. For example, working with other levels of government and businesses on tourism development is an act of civic leadership, facilitating better outcomes through collaborative planning and action.

# STRATEGIC DIRECTION

## Our Vision: Growing, Inclusive and Resilient

Our vision lies at the heart of the community's intentions for the Shire's future. Each aspect is interconnected. For example, an inclusive community which pulls together is more likely to be resilient in the face of change, or to encourage people to move to the Shire or invest. This broad statement has some specific aspects:

**Growing:** To achieve population and economic growth that enables the community we want, including a healthy economy, and the services and quality of life we desire

**Inclusive:** To be a community designed for all

**Resilient:** To have a resilient and adaptable community and economy, with an asset base which is fit for purpose, now and for the future

Each aspect shapes more detailed goals, desired outcomes and strategies which are outlined in a later section.

Sitting under our broad vision, is a focus on continuing the momentum we have achieved over the last few years, maintaining the key assets that support our community and setting new priorities for improvement over the next ten years.

This vision also shapes the identification of the strategic priorities which have been identified by the Council for emphasis over the next ten years, and especially over the next four years. These priorities will drive thinking, and action and will be regularly reviewed through the formal Minor and Major Strategic Review processes.

## Goals, Outcomes and Strategies

Five goals guide our actions. These are:

### Goal 1: Economic

The local economy is strong and resilient, embraces opportunities, and delivers local business growth and jobs.

### Goal 2: Community

Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.

### Goal 3: Built Environment

The physical environment is attractive and accessible, and accommodates new residents and businesses, in a way that protects local character and valued places.

### Goal 4: Natural Environment

Natural areas and systems are healthy and thriving, and sustainable use is made of natural resources.

### Goal 5: Innovation, Leadership and Governance

The Shire of Pingelly is an innovative, responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation achieves good practice in all that it undertakes.

Each goal has several desired outcomes and strategies for change and action.

## Goal 1: Economy

The local economy is strong and resilient, embraces opportunities, and delivers local business growth and jobs.

ITEM	OUTCOMES AND STRATEGIES
1.1	The Shire experiences significant new business growth and employment and is known widely as an innovative and collaborative community which is attracting new population and investment.
1.1.1	Work with community groups, local business and other partners to explore and leverage opportunities for business development around the PRACC.
1.1.2	Continue to build relationships with tertiary research institutions (e.g. UWA), local business and other partners which bring collaboration on key projects and support Pingelly's vision for the future.
1.1.3	Support the development and promotion of key messages for use by the community, the Shire and businesses, to convey Pingelly's economic and community vision, the steps being taken to achieve it, and the benefits of living, working, investing in, or visiting, the area.
1.1.4	Support business and community tourism promotion initiatives.
1.1.5	Participate positively in key regional and other networks in a way that builds collaboration and benefit for the community and local economy.
1.2	A truly working Main Street which symbolises a confident local economy, and results in people spending more locally.
1.2.1	Encourage the return of a fully active commercial frontage filled with businesses, with retail gaps filled, and the best of friendly, country service.
1.2.2	Further develop the town centre as an attractive environment which supports business investment, and community and visitor use.
1.2.3	Encourage local pride and community support for local business.
1.3	The right resources and infrastructure are in place to support business development, including an increase in visitors and visitor spend in the Shire.
1.3.1	Support local tourism infrastructure development.
1.3.2	Advocate for adequate broadband, water and power supply capacity.
1.3.3	Ensure industrial land is available for new businesses and actively work to achieve take-up of sites.

## Goal 2: Community

Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.

ITEM	OUTCOMES AND STRATEGIES
2.1	Social services and facilities are designed and delivered in a way that fits community needs and aspirations.
2.1.1	Continue to support the development of and access to core aged care and health services and facilities, e.g. PAAA, Medical Centre.
2.1.2	Regularly review needs and develop community driven tactics, including advocacy, to secure needed social services, facilities and support (e.g. child care services).
2.1.3	Explore and promote development of innovative education choices and opportunities in the Shire.
2.2	Community groups function well with strong volunteer effort and feel supported by the community.
2.2.1	Publicise and celebrate the contribution of groups and volunteers to the community.
2.2.2	Support the capacity of clubs and groups to develop.
2.3	People feel that their community is safe for all, free of nuisance and protected from risk of damage.
2.3.1	Protect public health and amenity.
2.3.2	Act to reduce the risk of bush fire, and be prepared in case of bush fire in terms of emergency response and disaster recovery.
2.3.3	Ensure buildings and structures are safe and provide a healthy living and working environment.
2.3.4	People and property are protected from flood damage and risk to a specified level.
2.4	People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.
2.4.1	Provide a range of community facilities and associated services in a way that maximises use and community activity.
2.4.2	Continue to develop the PRACC as a focal point for recreation and cultural activities.
2.4.3	Provide parks and gardens which can be enjoyed by all, including easy to access, good quality and interesting play areas for children, recreation opportunities for young people, and appropriate pathways and seating for older people and those with disability.



ITEM	OUTCOMES AND STRATEGIES
2.4.4	Celebrate key annual national events and support a range of local community events.
2.5	The young, older people and people with disability feel valued and have access to resources which provide opportunities for their development and enjoyment.
2.5.1	Enable people, particularly seniors and people with disability, to be able to move easily around the town and to use community facilities.
2.5.2	Advocate for and facilitate provision of services and resources to address issues experienced by young people and seniors.

### Goal 3: Built Environment

The physical environment is attractive and accessible, and accommodates new residents and businesses, in a way that protects local character and valued places.

ITEM	OUTCOMES AND STRATEGIES
3.1	Pingelly is 'housing ready' for new population growth, and has appropriate housing choice available to the community.
3.1.1	Continue to advocate for and collaborate on housing options for older people (e.g. age appropriate housing) and people with disability which enables them to stay in the Pingelly community during their lives.
3.1.2	Ensure that town planning provisions enable a range of housing design and solutions, for different household types – e.g. single person households, seasonal workers, families.
3.2	New development (including commercial) is of a high quality and contributes positively to the character and appearance of the town.
3.2.1	Encourage new developments to be designed and built in a way that reduces pressure on and demand for resources (e.g. energy efficiency and water conservation), and gives priority to development/ infill of currently zoned land.
3.2.2	Ensure that new developments are designed for or contribute to public open space and have attractive streetscapes.
3.2.3	Plan for appropriate location of activities within the Shire, in a way that is consistent with the community's vision for the future.

ITEM	OUTCOMES AND STRATEGIES
3.3	The town of Pingelly has attractive streetscapes with fully integrated footpath and road design, street tree provision and management, street lighting, seating and landscaping.
3.3.1	Develop a streetscape design, development and management strategy to drive the asset investment and relevant service delivery.
3.3.2	Provide services to reduce litter and manage verges.
3.4	It is easy and safe to move around and in and out of the district.
3.4.1	Provision of a road network with service levels that meet the needs of industry and residents.
3.4.2	Maintain and develop the footpath network according to the direction set out by the Shire's streetscape strategy.
3.4.3	Provide street lighting at a level which facilitates vehicle and pedestrian safety, and confidence to access facilities and events at night.
3.5	An alternative truck route which avoids the town's Main Street is in place.
3.5.1	Explore further alternative truck route design and advocate for provision as required.
3.6	The Shire's heritage structures, heritage and cultural places are valued and protected, and are integrated into community life and economic activity.
3.6.1	Continue to list valued heritage sites and encourage restoration and maintenance of the Shire's built heritage.

## Goal 4: Natural Environment

Natural areas and systems are healthy and thriving, and sustainable use is made of natural resources.

ITEM	OUTCOMES AND STRATEGIES
4.1	Maximised resource recovery from waste and safe disposal of residual waste.
4.1.1	Provide people with the ability to reduce their waste and deal with residual waste appropriately.
4.1.2	Ensure the Shire's waste disposal facilities can appropriately handle all solid and liquid waste.
4.2	Water conservation and water harvesting opportunities are actively pursued.
4.2.1	Invest in water harvesting (including extension of the relevant parts of the drainage system) for use on the oval.
4.2.2	Provide water conservation information to the community.
4.3	The Shire's valued natural areas and systems are protected and enhanced.
4.3.1	Support or directly undertake targeted environmental projects where external funding is available and/or opportunities for community partnerships exist.
4.3.2	Ensure proper land management practices are observed which result in protection and care of the natural environment.
4.3.3	Undertake relevant Shire services in a way that has regard for protection of bush and habitat.
4.3.4	Use, wherever possible, locally sourced seed and plants.
4.4	Energy is used efficiently and there is an increased use of renewable energy in the Shire.
4.4.1	Continued inclusion of energy efficient design and systems, and solar energy systems in Council buildings and other key facilities.

## Goal 5: Innovation, Leadership and Governance

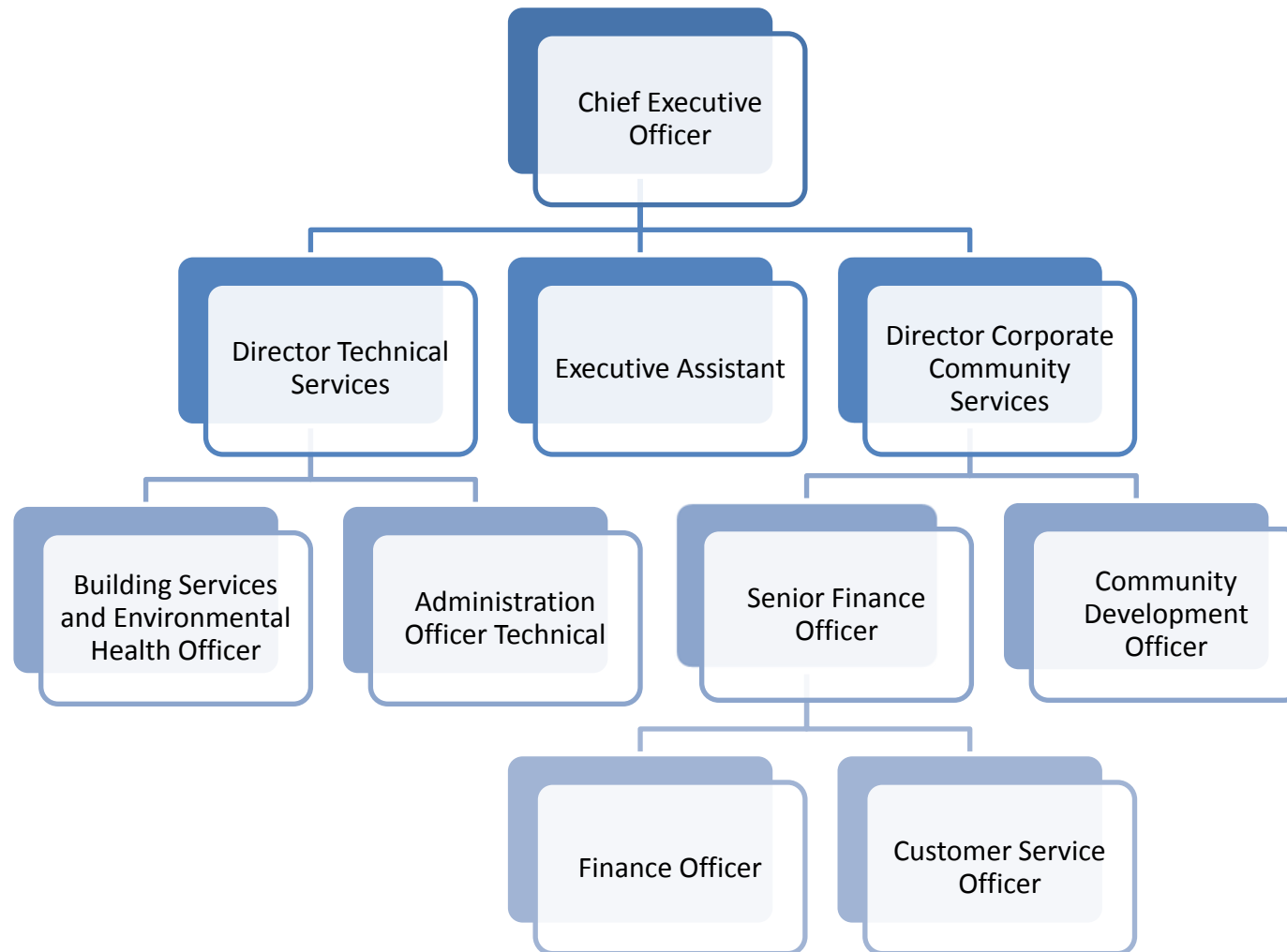
The Shire of Pingelly is an innovative, responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation achieves good practice in all that it undertakes.

ITEM	OUTCOMES AND STRATEGIES
5.1	The Aboriginal community and the Shire see each other as genuine partners for change and progress.
5.1.1	Completion of the Reconciliation Action Plan.
5.2	The Shire's community feels community involvement and engagement is working well.
5.2.1	The community is provided with opportunities to engage on strategic, corporate, asset and financial plans, and other major plans and issues.
5.2.2	Continue to develop the successful Pingelly community involvement model, including in the design and development of key community facilities and initiatives.
5.2.3	Ensure that there is good communication between the Shire of Pingelly and the community via a range of methods.
5.3	The Shire (Council with the community) is a successful advocate for resources and facilities which support the vision for the future.
5.3.1	<p>The Council and community continue to work together to advocate for change, targeted to the following areas:</p> <ul style="list-style-type: none"> <li>▪ support for aged care services, and services and activities for young people</li> <li>▪ adequate housing for the population</li> <li>▪ innovative local education opportunities</li> <li>▪ an alternative truck route</li> <li>▪ energy, water and broadband capacity</li> <li>▪ resources which will assist in the development of the local economy, creation of local businesses and jobs, and attraction of population and visitors</li> <li>▪ maintenance, renewal and development of key infrastructure and community facilities</li> </ul>
5.4	The Shire of Pingelly is known to be an inclusive employer, and has the capacity and skills to deliver identified services and strategies over time.
5.4.1	Manage the Council workforce to provide for employee development and health and safety, and to allow the Shire to deploy resources to fit strategic direction.
5.4.2	An active approach to Shire workforce planning, including promotion of workforce diversity.

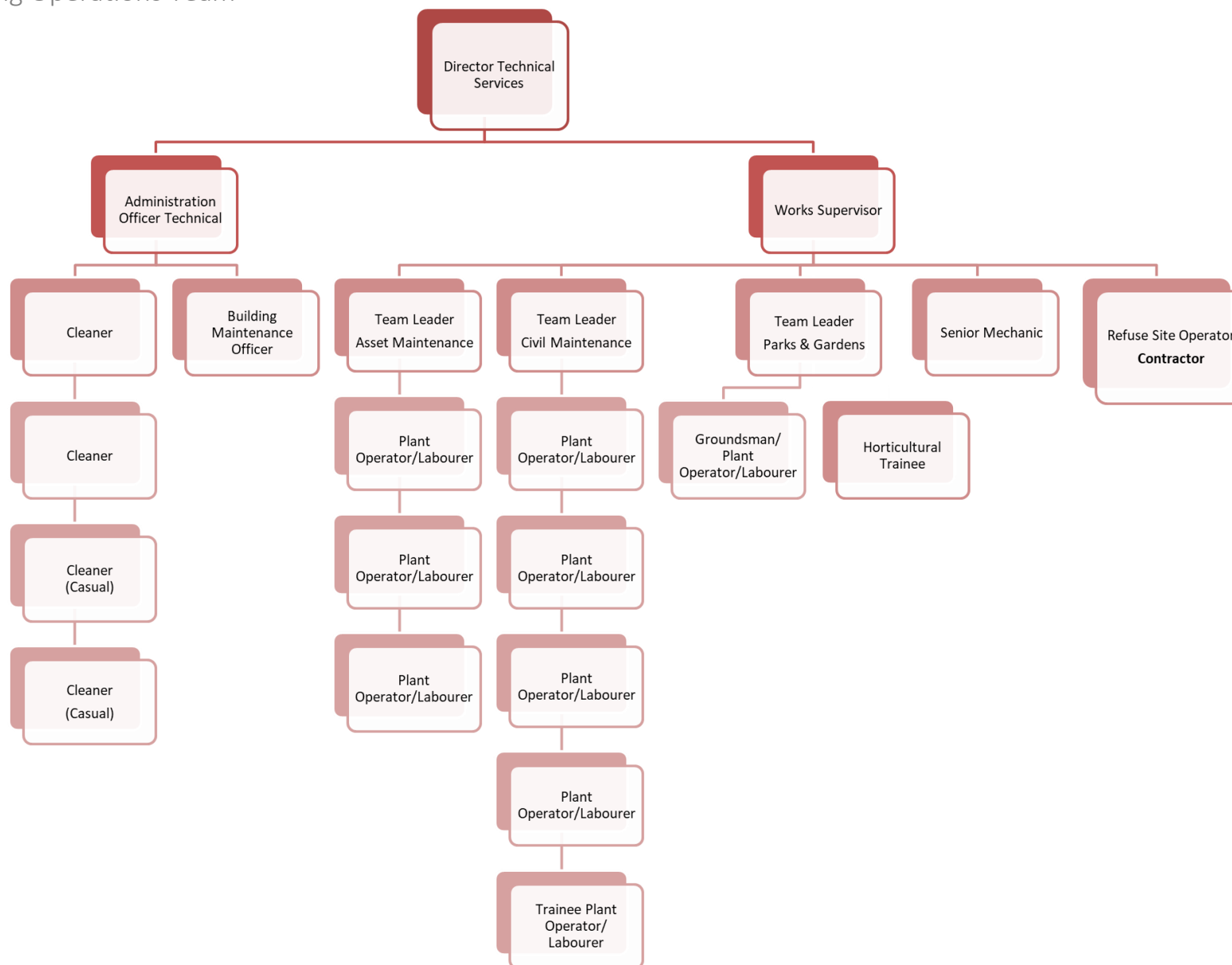
ITEM	OUTCOMES AND STRATEGIES
5.5	The value of community owned assets is maintained.
5.5.1	Assets renewals and upgrades are funded to the level required to maintain asset value and agreed service levels.
5.5.2	Projects are well-planned and delivered on time and on budget, with effective and thorough risk management and reporting.
5.6	Financial systems are effectively managed.
5.6.1	Financial management and reporting systems are able to deliver on all administrative and management functions (including reporting), and long-term financial planning requirements.
5.7	Customer service and other corporate systems are of a high quality and effective.
5.7.1	The Shire strives for a best practice in its customer service, including governance support, and continually seeks ways to improve delivery where needed.
5.7.2	Probity, risk management and associated reporting systems, and underpinning corporate IT systems are effective and efficient.

## Current Organisation Structure

### Executive and Administration Team



## Engineering Operations Team



## FOUR YEAR DELIVERY PROGRAM

The following table shows the years when major budgeted capital works and operating projects are expected to be implemented. Some of the larger works will require lead in investigation and design work to be completed prior to construction. Should these projects not proceed in the identified year, budgets for the following years will be reviewed to maintain an achievable schedule overall. This will be done under the IPR review cycle, or via the Annual Budget process, depending on when the review cycles fall.

Committed projects are shown in green and projects that Council supports but are subject to external funding being obtained before they can proceed are shown in orange.

The Shire will undertake due diligence on all major capital and operational projects prior to any final decision to proceed. This will be done in order to ensure they are financially sustainable, viable and affordable (including whole of life costs) for Council and the community.

Further on, the tables on pages 25 to 43 set out the detailed services the Shire will deliver over the next four years as the Council's contribution to the community's objectives as set out in the Strategic Community Plan. The tables identify each service and the links to relevant outcomes and strategies, the current level of service, whether or not the level of service will change over the four-year period of the Corporate Business Plan and, if so, the changes proposed.



### Timeline for Significant Capital and Operating Projects

Key:  Fully committed and budgeted project/program.  Subject to grant and/or community contribution, or full feasibility review – timing highly uncertain

MAJOR PROJECTS	2019/20	2020/21	2021/22	2022/23	Funding Provision					
	\$'000	\$'000	\$'000	\$'000	Total Cost	Shire	Reserves	Grant	Loan	Other
Capital Projects (new assets and significant renewals)										
PRACC completion works	169.5	4.3		200	\$373,800	\$59,133		\$14,667		
PRACC bowling lighting			120		\$120,000	\$80,000		\$40,000		
Continuation of Pingelly Age Appropriate Accommodation project <sup>2</sup>				3,550.0	\$3,550,000	\$50,000		\$3,500,000		
Footpaths and tracks	12	196	50.8	37.3	\$296,107	\$195,107		\$101,000		
Road improvements	2,034.9	1,033.5	982.6	1,091.9	\$5,142,857	\$843,833		\$4,299,024		
Bridges	131.9	250.0	312.7	311.3	\$1,005,938	\$882,000		\$123,938		
Swimming pool improvements		3.5		30.0	\$33,500	\$3,500	\$30,000			
Rennett and Realm Street drain and dam	91.6			120.0	\$211,588	\$71,940		\$139,648		
Building upgrades		2.5	35.9	28.5	\$66,940	\$66,940				
Administration Building carpark upgrade			70.0	70.0	\$140,000	\$140,000				
Parks, Gardens, Playgrounds, Toilets			25.0	40.0	\$65,000	\$65,000				

<sup>2</sup> Planning is well advanced. This project is shown in 2022/23 however it is subject to grant funding and would be scheduled in the appropriate year if grant funding was obtained.

MAJOR PROJECTS	2019/20	2020/21	2021/22	2022/23	Funding Provision					
	\$000	\$000	\$000	\$000	Total Cost	Shire	Reserves	Grant	Loan	Other
Industrial Land Development <sup>3</sup>										
Electronic Equipment		34.5	17.3	22.8	\$40,000		\$40,000			
Plant and Equipment	83.2	29.6	489.6	603.4	\$1,205,797	\$37,280	\$776,031			\$392,486
Operating Projects (major)										
Records Archiving			54.0							

<sup>3</sup> Planning is well advanced. This project is shown in 2022/23 however it is subject to grant funding and would be scheduled in the appropriate year if grant funding was obtained. Costings have yet to be determined.

#### Four Year Delivery Program: Service Standards

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
<b>Goal 1: The local economy is strong and resilient, embraces opportunities, and delivers local business growth and jobs.</b>					
Local Economic Development	1.1 The Shire experiences significant new business growth and employment and is known widely as an innovative and collaborative community which is attracting new population and investment.	Broker and support projects which will be catalysts for further economic growth. Work with the local business community and other stakeholders on business development, capacity building, diversification activities, and reducing leaks from the local economy to encourage increased economic activity. Support for groups actively engaged in economic development and tourism development activity.	Support for development of networks, advocacy for external project funding for key initiatives, insurance and funding projects of the Pingelly Development Association as agreed. Work with UWA Future Farm research focus on sustainable food production to 2050.	Increase	Significant focus on PRACC to leverage business growth opportunities. Increased focus on working with the local business community and other stakeholders to collaborate on economic development strategies.
Main Street	1.2 A truly working Main Street which symbolises a confident local economy, and results in people spending more locally.	Projects focused on the development of key areas which combine economic and business development initiatives with physical improvements and design. May involve physical investment and/ or facilitation of community/ business initiatives.	Focus on a range of initiatives from physical upgrade to encouraging business development for Main Street commercial revitalisation to reduce leakage and encourage visitor spend.	Increase	Increased focus targeted to encouragement and facilitation of commercial activity on the Main Street. Possible collaboration with the Wheatbelt Business Network.
Shire Branding and Promotion	1.3 The right resources and infrastructure are in place to support business development, including an increase in visitors and visitor spend in the Shire.	Project based support for the development and delivery of messages about the Shire designed to promote population and economic growth generally. Note: linked but not confined to tourism and visitor promotion.	Project based development of messages and material in conjunction with key groups, to be used for Shire promotion. Liaison with groups to deliver key messages and initiatives. On-going support for tourism information in relevant publications.	Increase	While the desire to increase activity in this area is identified it is subject to funding being identified.

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
<b>Goal 1: The local economy is strong and resilient, embraces opportunities, and delivers local business growth and jobs.</b>					
Tourism Support	1.3 The right resources and infrastructure are in place to support business development, including an increase in visitors and visitor spend in the Shire.	Provision of infrastructure designed to support tourism in the Shire. Support for the Pingelly Development Association and through it, the Pingelly Tourism Group, (an incorporated committee). Participation in regional tourism marketing.	Provide for RV and other travellers: 2 dump facilities. Support for Community Craft Centre which is a tourism hub (caravan park booking agent). Hotham Way Drive Trail links Pinjarra via Dwellingup, Boddington and Wandering.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
<b>Goal 2: Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.</b>					
Medical Services	2.1 Social services and facilities are designed and delivered in a way that fits community needs and aspirations.	Undertake facilitation, advocacy and part funding to ensure continuity of medical services	Manage the Doctors' contract.	Maintain	Continued facilitation of improved medical facilities as per Pingelly Health Care Centre.

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 2: Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.					
Community Development	2.2 Community groups function well with strong volunteer effort and feel supported by the community.	Provide community-based services and facilities which meet the needs of the Community	Assistance with costs for insurance and fire protection for Pingelly Men's Shed. Support for community groups: Pingelly Development Association (other groups may apply). Work with UWA and the CRC to identify and nurture opportunities for academics to build community capacity. Provide "What's On" signage in conjunction with CRC.	Maintain	
Ranger Services	2.3 People feel that their community is safe for all, free of nuisance and protected from risk of damage.	Promote and ensure the safety and wellbeing of the community through the education and enforcement of State Government Acts and Shire Local Laws.	Animal control including dog/cat pound Litter management. Firebreak inspections.	Maintain	
Drainage	2.3 People feel that their community is safe for all, free of nuisance and protected from risk of damage.	Install and maintain a safe and effective drainage system that minimises the risk of flood damage. This will be to a specified standard as set out in the Drainage Asset Management Plan. Potential climate change impacts considered in planning and design. See also water harvesting.	Unsealed road drainage cleaned and cleared at least annually. Target is that drainage and kerbs meet or exceed the condition to satisfy service levels defined in the Asset Management Plan.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 2: Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.					
Building control	2.3 People feel that their community is safe for all, free of nuisance and protected from risk of damage.	Ensure the health, safety and amenity in and around buildings within the Shire through effective building control. Building control services managed by Administration Officer Technical with a building surveyor on site one day a week. Process building permit applications, demolition permit applications, requests for signage, complaints process. Undertake additional site inspections according to risk. Investigate complaints of dangerous/ unsafe/ defective buildings. Swimming pool inspections.	Process building permit applications: uncertified within 25 business days; certified within 10 days. Process demolition permits within 10 days. Regular building inspections. Undertake additional site inspections according to risk assessment. Private swimming pool inspections: 4 yearly inspections	Maintain	
Environmental Health	2.3 People feel that their community is safe for all, free of nuisance and protected from risk of damage.	Administer State and local laws and undertake activities to ensure public health is maintained in the Shire. Food control and registration of food premises. Pest Control. Education. Processing of permits for food stalls. Noise/ air quality inspections. Effluent and sewage disposal. Water quality testing. Health promotion. Investigations with other agencies into notifiable diseases. Contact for reportable diseases. Review and development of Public Health Plan.	Health inspections of food premises annually and as required. Education and health promotion on a case by case basis. Processing of permit applications within statutory or Council set deadlines. Investigation/ response to complaints within Council specified response times. Swimming pool water testing monthly. Produce new Public Health Plan within next 4-5 years.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 2: Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.					
Cemeteries	2.3 People feel that their community is safe for all, free of nuisance and protected from risk of damage.	Maintain the cemeteries at Moorumbine and Pingelly. Maintain cemetery registers. Manage customer service: bookings and engagement with funeral directors and relatives; process applications for monumental works.	Deliver to operations/ maintenance schedule. Reallocation of some plots in Moorumbine Cemetery due to soil condition.	Maintain	
Fire Prevention and Emergency Management	2.3 People feel that their community is safe for all, free of nuisance and protected from risk of damage.	Fire safety and emergency management planning, management of volunteer emergency services. Fire prevention and emergency management including: issuing permits for protective burning; undertaking annual firebreak inspections; assisting coordination of recovery; joint LEMC with Shire of Wandering.	Respond to incidents according to agreed protocols. Support Pingelly Rural Bush Fire Brigade; Pingelly Volunteer Fire and Rescue Service; Pingelly Volunteer SES Unit with fully trained volunteers; liaison with St John Ambulance Pingelly whose volunteers provide ambulance services to people in Pingelly and the surrounding area.	Increase	Considering Community Emergency Services Manager – jointly with Brookton and possibly Wandering.
Pingelly Community Swimming Pool	2.4 People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.	The Shire provides a high quality, supervised swimming pool. Three different sized pools – a baby pool, medium sized pool and 50m pool.	Open from November to March, every day except Tuesdays. Shaded lawns with table and chairs, BBQ and canteen. Pool and grounds in good condition.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 2: Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.					
Sport and Recreation Facilities	2.4 People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.	The Shire provides sport and recreation facilities for use by the community and visitors.	Sport and recreation facilities at the Pingelly Recreation and Cultural Centre; new netball/basketball/tennis courts; sports pavilion with indoor badminton and basketball and change rooms; recreation ground for cricket, football and hockey (in good condition) Pingelly Skate Park; Pingelly Community Gym is run in conjunction with the WA Police.	Maintain	
Community Transport	2.4 People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.	Provide community owned transport services to assist people with limited transport choice, or for organisations who wish to transport community groups.	Provision of a community car (community funded) which can be hired to transport people in need to services - managed by the CRC. Provision of a 22-seater community bus available for hire by the general public.	Maintain	



Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 2: Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.					
Halls and Community Facilities	2.4 People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.	The Shire provides halls and other facilities for use by individuals, groups or organisations.	Pingelly Town Hall (in reasonable condition). RSL Hall (in reasonable condition). Old Pre-Primary Building (in reasonable condition). 3 public toilet facilities (all in reasonable condition). Old Roads Board Building (in good condition). Railway Station being restored and lease to community group.	Maintain	
Parks, Playgrounds and Streetscapes	2.4 People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.	The Shire provides and maintains accessible, clean, safe and aesthetically pleasing parks, playgrounds and streetscapes. 4 parks, including: Memorial Park/Courthouse Museum: gardens, picnic area and children's playground; Pioneer Park: new barbeque and picnic facilities, playground; Quartz Street park: playground; Skate park. Work with Pingelly Townscape Group of volunteers works with the Shire to restore and beautify the town.	4 parks in the Shire meet or exceed the required service level condition. Regular maintenance according to specified schedules.	Increase	Better provision of equipment for upper primary/lower secondary school age group.

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 2: Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.					
Community Events	2.4 People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.	The Shire facilitates and markets various events in order to support the development of community spirit.	Audience Participation Program. Support for regular events, such as: Skate Park Day; Thank a Volunteer Day; Cuppa for Cancer; Australia Day breakfast; WA Seniors' week; Annual Party on the oval; ANZAC Day (see Heritage and Culture below); Remembrance Day; "Fervour on the oval".	Maintain	
Sport and Recreation Program	2.4 People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.	Facilitate sport and recreation activities in the Shire.	Sponsor sporting bodies. Sport and recreation planning. Club development.	Maintain	
Library	2.4 People have access to attractive community facilities, activities and events which support activity and health, community involvement and enjoyment of life.	The Shire supports the CRC provision of a free library service, the library collection includes books donated by the community and an allocation from the State Library.	Pingelly Public Library is situated in the Community Resource Centre (CRC) and managed by the CRC. Open 5 days per week. Membership is free to the local community.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 2: Quality of life is good, people feel they have a positive future, they enjoy their community, and can live easily in the Shire over their lifetime.					
Seniors	2.5 The young, older people and people with disability feel valued and have access to resources which provide opportunities for their development and enjoyment.	The Shire works in partnership and supports service providers in the Senior/ Aged Care sector.	Continue to work on Aged Care solutions to facilitate strategies and projects. Work in partnership with the Somerset Alliance on the provision of older person's housing and the "Pingelly Project" hub approach to supporting people to remain in their own homes in the community as they age.	Maintain	
Access and Inclusion Planning	2.5 The young, older people and people with disability feel valued and have access to resources which provide opportunities for their development and enjoyment.	Planning to ensure the needs of people with disability are considered in the provision of assets, services, information and employment opportunities.	Disability Access and Inclusion Plan (DAIP) in place and due for review. Annual DAIP progress report submitted. Overview of active improvement program.	Maintain	
Children and Youth	2.5 The young, older people and people with disability feel valued and have access to resources which provide opportunities for their development and enjoyment.	The Shire supports and facilitates services for children and youth.	Pre-school education: support pre-school education by providing Narrogin Child Care Services space in the Pingelly Playgroup building; School Awards for Excellence; Support for Youth care; Youth Centre and Youth Focus Group.	Increase	Advocate for improved Shire based education opportunities.

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 3: The physical environment is attractive and accessible, and accommodates new residents and businesses, in a way that protects local character and valued places.					
Advocacy and Collaboration	3.1 Pingelly is 'housing ready' for new population growth and has appropriate housing choice available to the community.	See Outcome 5.3			
Strategic Land Use Planning	3.2 New developments (including residential and commercial) are of a high quality and contribute positively to the character and appearance of the town.	Strategic Land Use Planning.	Local Planning Strategy and Scheme submitted to the WA Planning Commission and approved.	Maintain	
Town Planning	3.2 New developments (including residential and commercial) are of a high quality and contribute positively to the character and appearance of the town.	Administration of the Local Planning Scheme and Heritage Inventory to provide a liveable built environment that reflects the unique attributes of the Shire. Town planning services managed by the Administration Officer with contract support as necessary.	Process development applications within statutory time-frames: subdivisions, amalgamations of land, scheme zonings, and appeals. Provide general town planning advice.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 3: The physical environment is attractive and accessible, and accommodates new residents and businesses, in a way that protects local character and valued places.					
Roads	3.3 It is easy and safe to move around and in and out of the district.	Provide a safe road network within the Shire of Pingelly (except for those roads maintained by Main Roads WA) through the construction, maintenance and renewals of sealed and unsealed roads.	Roads constructed and maintained to a safe standard in accordance with Council policy and to MRWA standard. Regional distributor roads, local distributor roads, access roads. Gravel roads maintenance regime in place, based on community information and RAMMS information.	Increase	Improvements to the Commodity Freight Route
Road Reserves, Verges and Reserves Maintenance	3.3 It is easy and safe to move around and in and out of the district.	Landscaping: regular planting and maintenance of garden beds at town entrances, key facilities and intersections. Planting and maintenance of town trees. Verge and road reserve vegetation management.	Spray rural verges from opening rains to cropping. Spray town verges as needed to control weeds year-round. Mow public verges every two months. Vegetation control and follow up spraying.	Maintain	
Bridges	3.3 It is easy and safe to move around and in and out of the district.	Build and maintain bridges to support a safe and efficient road network, to standards set out in the appropriate Asset Management Plan.	17 bridges built and maintained to required standards.	Increase	5 bridges to be replaced with culverts and 1 to be improved (will reduce inspection and treatment costs).
Parking Facilities	3.3 It is easy and safe to move around and in and out of the district.	Provide parking facilities for community and tourist amenities.	Adequate and safe parking facilities designed to best practice standards. Provision according to demand and use.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 3: The physical environment is attractive and accessible, and accommodates new residents and businesses, in a way that protects local character and valued places.					
Footpaths	3.3 It is easy and safe to move around and in and out of the district.	Construct, maintain and upgrade footpaths and cycle ways, linking key facilities, to a safe and accessible standard as set out in the Footpaths Asset Management Plan	30% of footpaths and cycle ways accessible to people with mobility impairments. 84% in condition to meet or exceed required service level. Footpaths and cycleways are monitored on a regular basis and defects repaired in a timely manner subject to the availability of work crew.	Increase	Installed 28 pram ramps (28 still to come). New footpath/cycle way linking the school and the PRACC.
Street Lighting	3.3 It is easy and safe to move around and in and out of the district.	Provide and maintain street lighting to standards required for safe use of roads, footpaths and cycle ways.	Street lighting currently provided in the town of Pingelly by Western Power. Faults to be reported directly to Western Power. Shire will refer enquiries as required.	Maintain	
Minor Works	3.3 It is easy and safe to move around and in and out of the district.	Undertake minor works, e.g. dealing with potholes, dangerous trees, damaged signs to maintain safety and services.	Minor works carried out as necessary and where appropriate as part of the regular maintenance program.	Maintain	
Street Cleaning	3.3 It is easy and safe to move around and in and out of the district.	Provide street cleaning to enhance community safety and aesthetics.	Town streets cleaned twice a year and storm events responded to.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 3: The physical environment is attractive and accessible, and accommodates new residents and businesses, in a way that protects local character and valued places.					
Heritage and Culture	3.5 The Shire's heritage structures, heritage and cultural places are valued and protected, and are integrated into community life and economic activity.	The Shire supports the preservation of heritage and culture through a range of initiatives.	Annual cultural activities and celebrations are supported: Anzac Day Activities; Remembrance Day Activities; supporting the development of Moorumbine Heritage Trail; supporting the development of Boyagin Rock walk trail; supporting the development of the Pingelly Railway Station. Maintenance of the heritage register.	Increase	The Council will actively pursue opportunities to develop heritage attractions.
Museum	3.5 The Shire's heritage structures, heritage and cultural places are valued and protected, and are integrated into community life and economic activity.	The Shire's history is preserved in the Pingelly Courthouse Museum for the community and visitors.	The Pingelly Courthouse Museum is run by volunteers and is open every Saturday from 10am to 11am and Tuesday 11am to 12noon on request.	Increase	Increasing storage capacity and enabling disability access.

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years?	Level of Service change over 4 years
<b>Goal 4: Natural areas and systems are healthy and thriving, and sustainable use is made of natural resources.</b>					
Domestic and Commercial Refuse Collection	4.1 Maximised resource recovery from waste and safe disposal of residual waste.	Collection of waste from households and businesses. Services delivered by Great Southern Waste Management.	Domestic and commercial weekly kerbside refuse collection for town residents. 240l bin provided to each residence. Kerbside bulk collection (with bins). Additional bins available for a fee.	Maintain	
Waste Recycling	4.1 Maximised resource recovery from waste and safe disposal of residual waste.	Kerbside and "collection" point recycling.	Domestic and commercial fortnightly kerbside collection of recyclable materials (yellow lid bin) for town residents. Recycling bulk skip bin available on Quadrant Street - newspaper, aluminium cans, glass bottles and plastics. Waste oil receiving service. Tyre receiving service.	Maintain	
Waste Management Facility	4.1 Maximised resource recovery from waste and safe disposal of residual waste.	Provision of a consented and compliant waste disposal facility capable of handling solid and liquid wastes. Participation in the regional waste management program to determine a site for a regional waste facility.	Provision of the Pingelly Waste Management Facility (Class II landfill - authorised to accept some hazardous wastes including asbestos, synthetic mineral fibres and some potentially hazardous industrial materials). Open Friday, Saturday, Sunday and Monday from 7:00am – 4:00pm. "Sharps" collection service for the public via local Pharmacist. Provides transfer station for recyclables. The facility currently receives solid waste (and	Uncertain	Maintenance of current service levels will require investment in further liquid waste facilities to ensure compliance.



			some hazardous wastes) and liquid waste. The latter provision is not currently compliant. Requires investment to ensure compliance and this is subject to resolution of land tenure issues. Regional waste options are also being explored.		
Water Harvesting	4.2 Water conservation and water harvesting opportunities are actively pursued.	Collect rainwater to use for irrigation on the show grounds oval	Operation of 20 megalitre dam which services the oval.	Increase	Lining of the stormwater catchment drains to improve delivery and reduce silting of dams from water coming from PRACC (2017-19). Followed by desilting of 20 megalitre dam (2020-22).
Protection of the Environment	4.3 The Shire's valued natural areas and systems are protected and enhanced.	Ensure proper land management practices are observed, natural bush and care of the environment etc. with Department of Environment Regulation and other bodies	Clearing permits processed within required standards. Illegal dumping notifications investigated and processed. Noxious weeds control on reserves according to required schedules. Locally sourced materials and sustainable practices used where practicable.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 5: The Shire of Pingelly is a responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation is well managed.					
Advocacy and Collaboration	5.1 The Aboriginal community and the Shire see each other as genuine partners for change and progress.	See Outcome 5.3			
Strategic and Corporate Planning	5.2 The Shire's community feels community involvement and engagement is working well.	Develop and implement a Strategic Community Plan, Corporate Business Plan and an integrated suite of informing strategies, in accordance with the Local Government Act	Integrated Planning and Reporting Framework in place: Strategic Community Plan and Corporate Business Plan operative according to requirements of minor and Major Strategic Reviews. Major Strategic Review finalised 2019/20.	Increase	Major Strategic Review will result in improved performance by the Shire.
Community Consultation, Engagement and Partnerships	5.2 The Shire's community feels community involvement and engagement is working well.	Consult and engage with the community on issues, projects and decisions that affect them. Work using Pingelly partnership model to advance key issues and initiatives that are important to the community.	Councillors and staff consult and engage on key issues of interest to the community. Community consultation and communication policy in place. Focus groups established for key projects.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 5: The Shire of Pingelly is a responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation is well managed.					
Advocacy and Collaboration	5.3 The Shire (Council with the community) is a successful advocate for resources and facilities which support the vision for the future.	Advocate on key issues and work with other local authorities and organisations for the benefit of the community. Advocate on key issues of community interest and build relationships with key stakeholders to better understand issues, influence decisions and lobby for funding.	Collaborate with other councils and agencies for improved services including aged care, the road network and waste management. Exploration of resource sharing with the Shires of Beverley, Brookton and Wandering. Advocate on strategic priorities: housing; local education opportunities; the truck by-pass; securing energy (including renewables), water and broadband capacity; securing resources which will assist in the development of the local economy; maintenance, renewal and development of key infrastructure and community facilities. Development of the Reconciliation Action Plan, and implementation of initiatives agreed through that and any subsequent processes. Membership of the Regional Roads Group.	Increase	Completion of the Reconciliation Action Plan.
Human Resource Management	5.4 The Shire of Pingelly is known to be an inclusive employer, and has the capacity and skills to deliver identified services and strategies over time.	Management of key processes associated with Shire workforce. On-going review of future needs and practice to allow innovation around fit of workforce resources to strategic direction. Manage and develop the Shire Workforce to enable delivery of services to the community.	Workforce Plan in place, payroll system maintained, training and development as required. Administer the requirements of the Occupational Health and Safety Act. Structured approach to staff development: training matrix for staff.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 5: The Shire of Pingelly is a responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation is well managed.					
Staff Housing	5.4 The Shire of Pingelly is known to be an inclusive employer, and has the capacity and skills to deliver identified services and strategies over time.	Provide employee housing to facilitate the delivery of services across the Shire. Provision of housing for staff is an important factor in recruitment and retention and will continue to be a priority for the Council.	4 units and 3 houses (5 are available for lease to staff and 2 are currently leased to Doctor and Pool contractor respectively). All in very good condition.	Maintain	
Asset Management Planning	5.5 The value of community owned assets is maintained.	Provision of fit-for-purpose (basic to intermediate) Asset Management Plans for all Shire asset classes, to guide asset maintenance, renewal and upgrade decisions and provide base inputs into the IPR processes.	First cut of the Asset Management Plans completed.	Increase	Implement the Asset Management Improvement Plan.
Governance Support	5.7 Customer service and other corporate systems are of a high quality and effective.	Provide timely information advice, agendas and minutes to enable effective decision-making. Compliance reporting and management of local laws and policies. Management of elections process as Returning Officer. Review and update of local laws and policies. Delivery of training and support to elected members via a structured and agreed program.	Agendas available 5 days prior to meetings. Minutes available 2 days after meetings. Maintain a register of delegations from Council to Officers. Submit the Compliance Return to DLGSC by 31 March each year. Maintain current local laws (local laws overdue for review) and review policies in accordance with statutory requirements. Provide/ facilitate a structured training program for elected members.	Increase	Complete Local Laws review. Delegations to be reviewed.

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
<b>Goal 5: The Shire of Pingelly is a responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation is well managed.</b>					
Major New Assets/Facilities	5.5 The value of community owned assets is maintained.	Project based feasibility and design, community consultation, procurement, project management and commissioning of major new-build assets and facilities projects.	Planning/modelling, obtaining funds and delivering specific projects. Best practice at all stages of each project, including a high quality of pre-decision and design engagement.	Maintain	
Property Services	5.5 The value of community owned assets is maintained.	Manage land and property for the benefit of present and future communities.	Inspection (annual), maintenance, upgrade and renewal of Shire owned buildings and properties. Cleaning of Administration buildings. Cleaning of halls and other facilities.	Maintain	
Plant, Equipment, Fleet	5.5 The value of community owned assets is maintained.	To provide and maintain plant and fleet to meet the operational needs of the Shire.	Plant, equipment and fleet selected to meet needs in most cost-effective manner, used to capacity and replaced in accordance with the Asset Management Plan.	Maintain	
Finance Services	5.6 Financial and other corporate systems, including corporate risk management, are effectively managed.	Provide financial management services compliant with legislation to enable the Shire to sustainably provide services to the Community, including provision of the Long Term Financial Plan fully integrated with the Strategic Community Plan, Corporate Business Plan and Asset Management Plans.	Financial management that meets all legislative requirements. Annual report on the financial activities and position of the Shire. Notify annual rates and fees through rates and annual budget. UV annual revaluation. GRV 5 yearly revaluation (Latest 1 July 2019). Collect rates and follow up debtors.	Increase	Financial management of assets - integration between LTFP (and 4 yr and annual budgets) and AMPs completed.

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 5: The Shire of Pingelly is a responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation is well managed.					
Customer Services	5.7 Customer service and other corporate systems are effective and of a high quality.	Provide a high-quality responsive customer service to the community via front counter, telephone and email and via on-the-ground response times and staff interaction with the community.	Provide direct customer service via telephone or in-person between 8.30am and 4.30pm Monday to Friday. Manage community facilities' and community bus bookings. Dog and cat registration.	Maintain	
Records Management	5.7 Customer service and other corporate systems are effective and of a high quality.	Manage the Shire's records to ensure retention and/or proper disposal of information.	Timely processing of incoming and outgoing correspondence. Ability to retrieve central records information in a timely manner. Implementing computerised document management system.	Maintain	
Information Technology	5.7 Customer service and other corporate systems are effective and of a high quality.	Provide IT infrastructure and resources to effectively support the delivery of services.	IT support services are outsourced, contract is managed to ensure services to users are maintained at the agreed level.	Maintain	

Service name	Strategic Links Outcomes	Description of service	Current Level of Service	Change over 4 Years	Level of Service change over 4 years
Goal 5: The Shire of Pingelly is a responsive partner to its community, an effective advocate, and a trusted steward of community assets. The organisation is well managed.					
			New phone system implemented, phones upgraded/replaced.		
Licensing	5.7 Customer service and other corporate systems are effective and of a high quality.	As an on-line Licensing Agency provide a full range of licensing services. Vehicle registrations, renewals, and transfers; change of plates and special plates; driver's license theory tests; renewal of and boat licences; issue of replacement drivers and motor vehicle licences.	Licensing services provided at Shire offices Monday to Friday, between 8.30am and 4pm.	Maintain	

## Financial Implications

The level of capital development undertaken by the Council over the last five years was substantial. It has been a major undertaking by a small Shire, but it has been achieved with substantial support from the community and significant funding through a combination of Federal and State grants, loans and cash from the local government. Over the period of development Shire funds were invested in the new facilities and that meant that some other works or projects were required to be scaled back or delayed. Now that the projects have been completed or are nearing completion this plan provides for a rebalancing of resource allocation and some catch-up of activities that were scaled back. The next few years the focus is on consolidation and leveraging the greatest possible return, both economically and socially from the investments made.

This plan provides for the strategies identified in the Strategic Community Plan to be implemented in a manner that is financially sustainable, minimising as far as possible the financial impost on the local community while improving the financial position of the Shire over time.

The fully costed four-year budgets incorporated in this Corporate Business Plan and the ten-year budgets for the Long Term Financial Plan shows that while the next four years will be tight requiring strong financial management and careful prioritisation, over the long term the Council will be able to invest in maintenance and renewals of infrastructure and facilities at the appropriate level and continue to provide key local services whilst remaining affordable for ratepayers.

Bearing in mind the financial constraints, the following approach is being adopted:

### **Prioritisation**

Complete the necessary works associated with the PRACC. Plan for the next stage of the Pingelly Age Appropriate Accommodation development.

Investing heavily in the roads and bridges infrastructure of the Shire utilising substantial grants from the State and Federal Governments. The program over the next two years will also see a new footpath/cycle way linking the school to the PRACC.

Generally maintain service levels with targeted increases in limited areas particularly where this can be achieved without significant cost increases.

Improve asset management by continuing the process of establishing robust true maintenance costs and optimising the scale and timing of asset replacement and renewal.

### **Partnerships**

Build on the successful Pingelly partnerships approach with the community to achieve more through the pooling of resources and alignment of effort towards common goals.

### **Revenue**

Be “grant ready” by developing plans and business cases for priority projects and programs. Explore ways to generate revenue to reduce the reliance on rates and grants.

Increase rates above the rate of inflation for a period of time to enable financial repositioning to a sustainable footing.



## Four Year Forecast Statement of Funding

	2019-20 \$	2020-21 \$	2021-2022 \$	2022-23 \$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>REVENUES</b>				
Rates	2,084,549	2,178,354	2,276,380	2,378,817
Operating grants, subsidies and contributions	1,705,929	1,519,796	1,565,391	1,612,354
Profit on asset disposal	0	0	0	0
Fees and charges	319,832	329,426	339,310	349,488
Interest earnings	71,670	65,974	80,649	80,722
Other revenue	52,698	53,752	54,827	55,923
	<b>4,234,678</b>	<b>4,147,302</b>	<b>4,316,557</b>	<b>4,477,304</b>
<b>EXPENSES</b>				
Employee costs	( 1,455,207)	( 1,381,817)	( 1,402,620)	( 1,440,616)
Materials and contracts	( 1,490,514)	( 1,191,230)	( 1,212,857)	( 1,124,928)
Utility charges (electricity, gas, water etc.)	( 159,336)	( 165,709)	( 172,333)	( 179,224)
Depreciation on non-current assets	( 1,639,865)	( 1,695,487)	( 1,759,217)	( 1,805,620)
Loss on asset disposal	0	0	0	0
Interest expense	( 184,794)	( 129,523)	( 122,729)	( 115,635)
Insurance expense	( 167,106)	( 173,790)	( 180,742)	( 187,970)
Other expenditure	( 93,995)	( 95,875)	( 97,790)	( 99,746)
	<b>( 5,190,817)</b>	<b>( 4,833,431)</b>	<b>( 4,948,288)</b>	<b>( 4,953,739)</b>
	<b>( 956,139)</b>	<b>( 686,129)</b>	<b>( 631,731)</b>	<b>( 476,435)</b>
<b>FUNDING POSITION ADJUSTMENTS</b>				
Depreciation on non-current assets	1,639,865	1,695,487	1,759,217	1,805,620
Net profit and losses on disposal	0	0	0	0
<b>NET FUNDING FROM OPERATIONAL ACTIVITIES</b>	<b>683,726</b>	<b>1,009,358</b>	<b>1,127,486</b>	<b>1,329,185</b>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>INFLOWS</b>				
Proceeds on disposal	81,152	5,306	128,269	177,759
Non-operating grants, subsidies and contributions	1,927,489	1,378,491	1,069,004	1,101,355
<b>OUTFLOWS</b>				
Purchase of property plant and equipment	( 83,232)	( 70,108)	( 601,774)	( 724,623)
Purchase of infrastructure	( 2,439,834)	( 1,483,791)	( 1,556,182)	( 1,830,483)

	2019-20	2020-21	2021-2022	2022-23
	\$	\$	\$	\$
<b>NET FUNDING FROM CAPITAL ACTIVITIES</b>	<b>( 514,425)</b>	<b>( 170,102)</b>	<b>( 960,683)</b>	<b>( 1,275,992)</b>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>INFLOWS</b>				
Transfer from reserves	0	53,602	378,565	448,364
New borrowings	1,200,000	0	0	0
<b>OUTFLOWS</b>				
Transfer to reserves	( 3,721)	( 746,800)	( 393,669)	( 343,993)
Repayment of past borrowings	( 1,389,880)	( 163,597)	( 170,391)	( 177,485)
<b>NET FUNDING FROM FINANCING ACTIVITIES</b>	<b>( 169,301)</b>	<b>( 839,256)</b>	<b>( 166,803)</b>	<b>( 53,193)</b>
Estimated Surplus/Deficit July 1 B/Fwd	0	0	0	0
<b>ESTIMATED SURPLUS/DEFICIT JUNE 30 C/FWD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding available/(to be sourced)	0	0	0	0
<b>COMPOSITION OF CLOSING POSITION</b>				
<b>CURRENT ASSETS</b>				
Unrestricted Cash and Equivalents	24,102	24,102	24,102	24,102
Restricted Cash and Cash Equivalent	377,172	1,070,370	1,085,474	981,103
Non-Cash Investments	5,000	5,000	5,000	5,000
Trade and Other Receivables	94,807	95,960	97,189	87,714
Inventories	1,474	1,474	1,474	1,474
<b>CURRENT LIABILITIES</b>				
Trade and Other Payables	( 307,844)	( 307,844)	( 307,844)	( 307,844)
Reserves	( 177,172)	( 870,370)	( 885,474)	( 781,103)
<b>Estimated Surplus/Deficit June 30 C/Fwd</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CURRENT ASSETS</b>	<b>502,555</b>	<b>1,196,906</b>	<b>1,213,239</b>	<b>1,099,393</b>
<b>TOTAL CURRENT LIABILITIES</b>	<b>( 649,229)</b>	<b>( 654,870)</b>	<b>( 660,735)</b>	<b>( 609,183)</b>
Reserves	( 177,172)	( 870,370)	( 885,474)	( 781,103)
Add: Leave Reserve	36,417	37,198	37,996	38,811
Add: Current Long Term Borrowings	146,058	151,699	157,564	106,012
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Financial Profile Assumptions 2019 – 2022

	2019-20 \$	2020-21 \$	2021-22 \$	2022-23 \$
<b>OPERATING</b>				
<b>REVENUES</b>				
Rates	2.5%	2.5%	2.5%	2.5%
Operating grants, subsidies, contributions	3.00%	1.00%	1.00%	1.00%
Fees and charges	2.00%	1.00%	1.00%	1.00%
Service charges	0.00%	0.00%	0.00%	0.00%
Other revenue	0.00%	0.00%	0.00%	0.00%
<b>EXPENSES</b>				
Employee costs	1.00%	0.00%	0.50%	1.00%
Materials and contracts	0.00%	0.00%	0.00%	0.00%
Utility charges e.g. electricity, gas, water	2.00%	2.00%	2.00%	2.00%
Insurance expense	2.00%	2.00%	2.00%	2.00%
Other expenditure	0.00%	0.00%	0.00%	0.00%

## Asset Management Implications

Asset Management Plans (AMP(s)) are intended to provide the Council with robust information about the nature, age, condition and anticipated future life of each asset class, built from information about each asset. They set out standards, both technical and the quality of service users would receive. This includes standards for asset capacity (e.g. size of pipes and culverts), through to response times for fixing potholes. They also identify what is needed for planned and reactive maintenance, and the timing of renewals, along with associated budgets. This technical and financial information provides an important building block in establishing long term affordability and timing for expenditure for wider Council budgets.

Asset management planning is a complex process and generally Councils go through a process of building from basic, to intermediate and advanced asset plans, with smaller Councils focusing on establishing basic plans and moving to intermediate quality plans over time.

The Shire of Pingelly is responsible for the following asset classes:

- Roads
- Paths
- Bridges
- Property
- Drainage
- Public Open Space
- Waste

Asset Management Plans (AMPs) have been prepared for four of these asset classes (roads, paths, property and public open space).

### Asset Management Plans

In 2014/15, a review of the current state of the Shire's asset management planning and Asset Management Plans was undertaken. They were assessed as requiring further work to fully link the creation, maintenance and renewal of the assets to agreed levels of service. This in turn was highly dependent on knowledge of what was owned, the current condition and asset value. The quality of data was assessed as limited.

Long term infrastructure asset demand had yet to be fully projected although the most advanced AMP for roads estimated that 60% of sealed roads and 40% of unsealed roads in the Shire were in good condition. A 2013 assessment indicated that the Shire was not replacing or renewing its assets until well beyond their useful lives, whilst the ACR and ARFR were within normal limits. There were concerns about the level of confidence that could be placed in this assessment, given the level of

understanding of asset condition and age. The 2013 assessment identified a 10 year funding gap of \$7.7million on roads, paths and property. Significant investment in roads and recreation facilities was made during the life of the 2013-2017 Corporate Business Plan. Further work is required to assess the funding gap with a degree of confidence.

### Asset Management Planning Improvement.

Improvement of asset knowledge continues to be a priority. This involves developing and managing a database for all assets and their components that captures the essential data and processes necessary to:

- assess the current condition and status of the portfolio and to develop real strategies to provide assets that meets the future requirements of the Shire;
- calculate reliable Asset Sustainability, Consumption and Funding Ratios and measure other performance criteria;
- calculate reliable assessments of asset renewal and replacement funding shortfalls/surpluses, show why those gaps exist, and enable the development of strategies and plans to manage them and direct the most efficient use of capital; and
- link with the Shire's Financial Asset Register.

## Workforce Implications

The Shire will complete a Workforce Plan during 2019/20. This Corporate Business Plan has been prepared on the basis of no changes to the staff establishment. All positions have been funded for the four year period.

The Shire of Pingelly has the following Human Resources Policies and Management Practices/Guidelines in force.

- Recruitment and Termination
- Performance Management
- Employee Entitlements
- Employee Workplace Relations
- Occupational Safety and Health
- HR – other
- Industrial Representation Policy
- Senior Staff Designation and Appointment
- Corporate Uniform – Administration Staff
- Protective Clothing – Outside Staff

- Employer Contributions to Superannuation
- Shire Housing – Water Usage
- Gratuity Payments to Employees
- Rostered Days Off
- Staff Leave
- Injury Management and Rehabilitation
- Noise
- Health, Safety and Environment Policy
- Training and Development
- Chief Executive Officer Annual Performance Review
- Senior Staff Annual Performance Review
- Staff Housing
- Governance Framework, includes Code of Conduct / Ethics Policy

## Other Relevant Informing Plans

- Asset Management Improvement Plan 2015
- Age-Friendly Community Plan 2017
- Disability Access and Inclusion Plan 2015- 2019
- Environmental Health Plan 1998 (reviewed 2015)
- Local Planning Strategy
- Paths Asset Management Plan
- Property Asset Management Plan
- Public Open Space Asset Management Plan
- Roads Asset Management Plan
- Youth Development Strategy

## Strategic Risk Management

The following table outlines the strategic risks to the Plan and the risk controls that apply.

### *Strategic Risks and Controls*

RISK CATEGORY	RISK DESCRIPTION	RISK CONTROLS
Political	Core changes to role of local government and/or funding	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Lobbying and advocacy</li> <li>Community engagement</li> </ul>
Governance	Breakdown in relationship between Shire President/ Council and CEO	<ul style="list-style-type: none"> <li>Regular meetings CEO/Shire President</li> <li>CEO performance review process</li> <li>Code of Conduct and relevant policies</li> <li>Councillor training and induction</li> </ul>
Community	Lack of community awareness and engagement with Plan	<ul style="list-style-type: none"> <li>Communications and community engagement</li> </ul>
Financial	Increased contractor and/or materials costs putting pressure on capital program	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Asset Management Plans</li> <li>Budget process</li> <li>Rigor of project management</li> </ul>
Financial	Employee cost rises above assumption	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Workforce Plan (WFP)</li> <li>Budget process</li> </ul>
Financial	Reduced external grants/funding	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Budget process</li> <li>Lobbying and advocacy</li> </ul>
Financial	Misappropriation of funds	<ul style="list-style-type: none"> <li>Policies and Procedures</li> <li>Audit controls</li> </ul>
Economic	Low business growth	<ul style="list-style-type: none"> <li>Long Term Financial Plan (LTFP)</li> <li>Economic development facilitation</li> </ul>
Human Resources	Lack of available skilled staff	<ul style="list-style-type: none"> <li>Workforce Plan (WFP)</li> </ul>
Human Resources	High staff turnover	<ul style="list-style-type: none"> <li>Workforce Plan (WFP)</li> </ul>
Human Resources	Lack of available skilled contractors / suppliers	<ul style="list-style-type: none"> <li>Tender and Procurement Process</li> <li>Workforce Plan</li> </ul>
Environmental	Disasters i.e. bushfire/flood/ storm	<ul style="list-style-type: none"> <li>Local Emergency Management Risk Mitigation, Planning, Response and Recovery Arrangements</li> </ul>

## How Will We Know If the Plan Is Succeeding?

The table below shows the indicators that will be used to monitor performance and contribution towards achieving the Shire of Pingelly's strategic objectives. The Corporate Business Plan clearly outlines the priorities, responsibility and resourcing required to achieve this. These will be used as the basis for reporting by the Administration to the Council, and by the Council to the community.

### *Corporate Business Plan Performance Indicators*

INDICATORS	SOURCE	2016/17 BASELINE	2020/21 TARGETS
Community satisfaction with service levels			
<ul style="list-style-type: none"> <li>Reported satisfaction with selected areas (good or better)                             <ul style="list-style-type: none"> <li>economic development</li> <li>rural roads</li> <li>medical services</li> <li>overall Shire performance</li> <li>drainage</li> <li>community engagement processes</li> </ul> </li> </ul>	Residents' Satisfaction Survey	44% 52% 70% 71% 58%	A baseline for setting targets will be established in the next community survey in February 2018
Community facilities usage/events attended			
<ul style="list-style-type: none"> <li>Numbers using community facilities</li> <li>Numbers attending Council sponsored/ run events</li> </ul>	Shire usage data	Establish baseline Establish baseline	Establish target Establish target
Asset Management Plans			
<ul style="list-style-type: none"> <li>Completion of the following Asset Management Plans                             <ul style="list-style-type: none"> <li>Drainage</li> <li>Buildings</li> </ul> </li> </ul>		Incomplete Incomplete	Completed Completed
Delivery of Key Projects			
<ul style="list-style-type: none"> <li>Delivery of the major capex projects (see page 23)<sup>4</sup> on time, on budget and to required quality.</li> <li>Delivery of major opex projects (see page 24).</li> </ul>			

<sup>4</sup> The table on page 23 identifies the major projects that the Shire wishes to see progressed over the next four years.



## **Attachment 5**

# Local Government MoU

This Memorandum of Understanding is made on the [date] day of [month] [year].

## Parties to the Agreement

Shire of Beverley,  
Shire of Brookton  
Shire of Corrigin  
Shire of Cuballing,  
Shire of Dumbleyung,  
Shire of Kulin,  
Shire of Lake Grace,  
Shire of Narrogin,  
Shire of Pingelly,  
Shire of Quairading,  
Shire of Wagin,  
Shire of Wandering,  
Shire of West Arthur,  
Shire of Wickepin,  
Shire of Williams

Hereinafter called the 'partnering LGs' 'parties' or 'partners'

## Aim

This Memorandum of Understanding (MOU) sets out a basic framework for cooperation between the Local Governments named, to promote cooperation in a disaster event which affects one or more of the partnering LGs.

The guiding principle of this MOU is that any support given to a partnering LG in a particular emergency event shall be voluntary and of a level that will not unduly compromise the operability of the partnering LG providing the support.

## Purpose

To facilitate the provision of mutual aid between partnering LGs during emergencies and post incident recovery.

To enhance the capacity of our communities to cope in times of difficulty.

To demonstrate the capacity and willingness of participating LGs to work co-operatively and share resources within the region.

### **Partnering Objectives**

Partners to this MOU, in times of community distress due to an emergency incident, agree where possible to:

1. Provide whatever resources may reasonably be available within the capacity of that LG to respond to the emergency incident if requested;
2. Provide at its absolute discretion, whatever resources may be available within the means of that LG to assist with post incident recovery in the community.

### **Allocation of Resources**

1. This MOU acknowledges that the allocation of a partnering LG's personnel and plant resources is an operational issue, and as such is the responsibility of the CEO of the LG seeking to offer aid.
2. This MOU seeks to demonstrate that the CEO's commitment to supporting other LGs in need is supported by the Elected Members of each participating Council.

### **Responsibilities**

The partners to this MOU recognise their responsibilities to have adequate arrangements in place in order to be in a position to respond to non-natural and natural disasters.

This MOU recognises that each LG will have its own LEMPs in place in accordance with the *Emergency Management Act 2005*. However, the intention of this MOU is to improve the efficiency of joint response to a disaster, share experiences, enhance cooperation between partnering LGs and improve regional resilience to disaster events.

The parties acknowledge that the provisions of this document are not intended to create binding legal obligations between them.

The parties acknowledge that:

1. nothing in this document authorises a party to incur costs or expenses on behalf of the other party; and
2. a party has no authority to act for, or to create or assume any responsibility obligation or liability on behalf of, the other party.

### **Partnering Expectations**

1. To provide where possible both physical and human resources to assist with the immediate response and recovery. Ongoing protracted assistance may be needed, this

may be subject to further negotiation and agreement in writing between the partners concerned.

2. Where possible, and if appropriate, the affected LG must utilise internal resources and local contractors before requesting assistance from another LG. This will ensure LGs are not seen to be competing with local businesses or offers of assistance.
3. All requests for support will be made through the Incident Controller (IC) of the designated Hazard Management Agency (HMA) for the incident, in consultation with the designated Local Recovery Coordinator (LRC) and the Local Emergency Coordinator (LEC).
4. All equipment provided must be covered by the partners own insurance, each LG is responsible for ensuring insurance policies allow for the provision of mutual aid.
5. Each individual Council will be responsible for continued salary and any workers compensation insurance for their own staff regardless of where they are operating during the disaster event.
6. Each LG will be responsible for any loss, damage or cost associated with the provision of support unless otherwise agreed in writing.
7. The LG requesting support will be responsible for all incidental costs associated with the provider's personnel and equipment such as catering, accommodation, OHS issues, transport, fuel and storage.

### **Cost Recovery**

The West Australian National Disaster Relief and Recovery Arrangement (WANDRRA) guidelines provide for the reimbursement of expenditure incurred by partnering LGs during a disaster event. Each partnering LG is responsible for maintaining an accurate record of its expenditure during an event.

In the event the emergency is declared a Disaster, State and Commonwealth funding assistance will be sought in compliance with relevant State and Commonwealth Policies.

The affected partnering LG area will claim these costs accordingly under the WANDRRA guidelines.

In the event a partnering LG's resources and/or equipment are required to assist another partnering LG, these costs would not be claimable via WANDRRA. Therefore, any intended claim for reimbursement is a matter between partnering LGs.

### **Duration and Amendment**

The MOU will come into effect at the date which all parties have signed the agreement.

This MOU can be reviewed at any time but cannot be amended except with the written consent of all partners.

### **Term**

Unless mutually extended, terminated or parties withdraw, this MOU will expire on [date to be inserted].

### **Withdrawal**

Any partner may withdraw from this MOU by giving 90 days written notice to the partnering LG's and the State Emergency Management Committee.

### **Notices**

Communications in relation to this MOU should be addressed to:

The Executive Officer, Central Country Zone of WALGA,



## **Attachment 6**

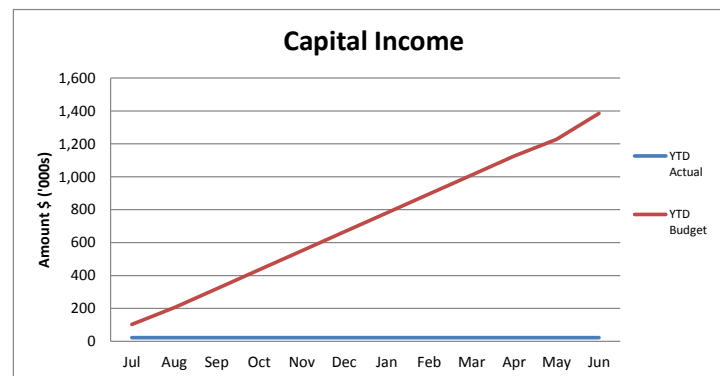
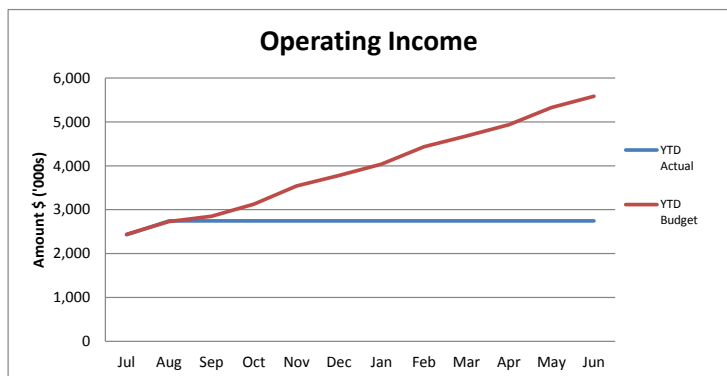
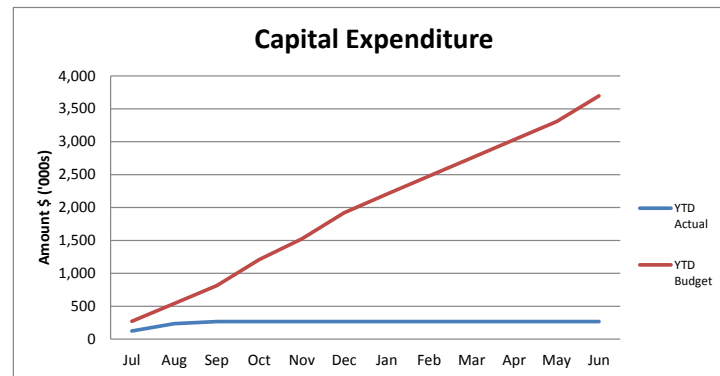
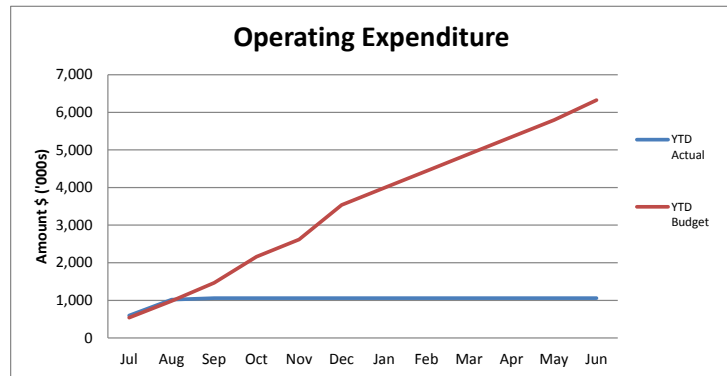


**SHIRE OF PINGELLY**  
**MONTHLY STATEMENT OF FINANCIAL ACTIVITY**  
**FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019**

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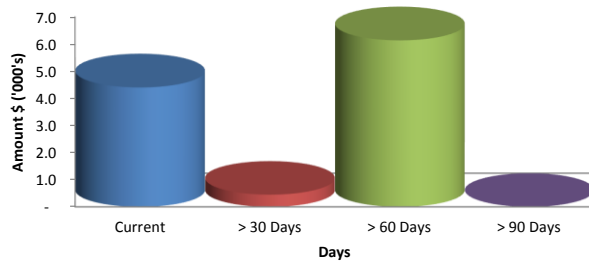
## Income and Expenditure Graphs to 31 August 2019



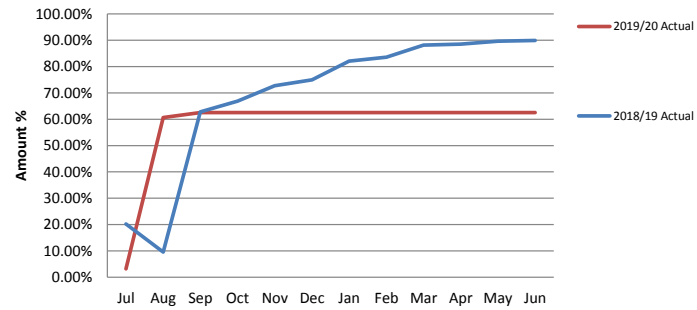


## Other Graphs to 31 August 2019

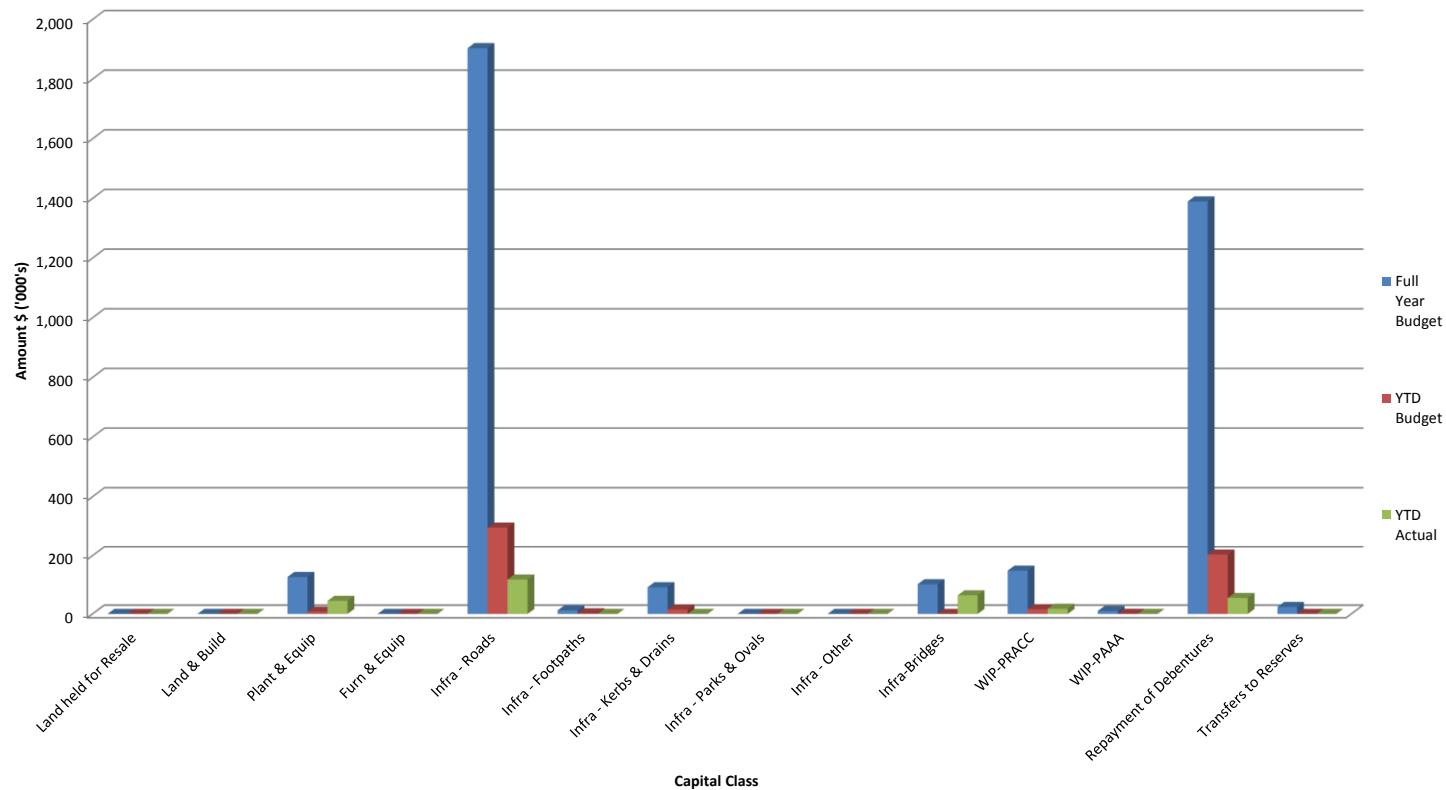
### Sundry Debtors Amount O/S



### Rates % Collected



### Capital Expenditure



# SHIRE OF PINGELLY

## Summary of Balancing Contained Within The Monthly Reports

	2019/20 Adopted Budget \$	2019/20 Revised Budget \$	August 2019 Y-T-D Budget \$	August 2019 Actual \$
<b>Finance Statement</b>				
<b><u>Balancing to Rating Note</u></b>				
Rates Balance per Finance Statement	2,084,538	2,084,538	2,084,894	2,093,219
Balance per Note 6 (Rating Information)	2,084,538	2,084,538	2,084,894	2,093,219
Variance	0	0	0	0
<b><u>Balancing of Closing Position</u></b>				
Closing Balance per Finance Statement	0	0	2,195,899	2,269,164
Closing Balance per General Fund Summary	0	0	2,195,899	2,269,164
Variance	0	0	0	0
<b><u>Balancing of Operating Income</u></b>				
Operating Income per Finance Statement	5,584,572	5,584,572	2,728,601	2,743,391
Operating Income per General Fund Summary	5,584,572	5,584,572	2,728,601	2,743,391
Variance	0	0	0	(0)
<b><u>Balancing of Operating Expenditure</u></b>				
Operating Expense per Finance Statement	(6,325,500)	(6,325,500)	(983,439)	(1,020,940)
Operating Expense per General Fund Summary	(6,325,500)	(6,325,500)	(983,439)	(1,020,940)
Variance	0	0	0	0
<b><u>Balancing of Capital Income</u></b>				
Capital Income per Finance Statement	1,409,380	1,409,380	205,404	30,197
Capital Income per General Fund Summary	1,409,380	1,409,380	205,404	30,196
Variance	0	0	0	0
<b><u>Balancing of Capital Expenditure</u></b>				
Capital Expense per Finance Statement	(3,808,527)	(3,808,527)	(541,592)	(299,045)
Capital Expense per General Fund Summary	(3,808,527)	(3,808,527)	(541,592)	(299,044)
Variance	0	0	0	(1)

## SHIRE OF PINGELLY

## STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019

	NOTE	2019/20 Adopted Budget \$	2019/20 Revised Budget \$	August 2019 Y-T-D Budget \$	August 2019 Actual \$	Variances Actuals to Budget \$	Variances Actual Budget to Y-T-D %	
<b>Operating</b>								
<b>Revenues/Sources</b>								
Governance		38,385	38,385	6,358	17,727	11,369	178.81%	▲
General Purpose Funding		657,707	657,707	170,822	145,495	(25,327)	(14.83%)	▼
Law, Order, Public Safety		70,802	70,802	608	(1,404)	(2,012)	(330.92%)	
Health		1,636	1,636	270	109	(161)	(59.63%)	
Education and Welfare		28,425	28,425	4,520	7,042	2,522	55.80%	
Housing		0	0	0	0	0	0.00%	
Community Amenities		211,850	211,850	170,930	168,074	(2,856)	(1.67%)	
Recreation and Culture		57,285	57,285	5,300	1,279	(4,021)	(75.87%)	
Transport		2,336,897	2,336,897	268,735	272,010	3,275	1.22%	
Economic Services		45,820	45,820	7,632	27,819	20,187	264.50%	▲
Other Property and Services		51,227	51,227	8,532	12,021	3,489	40.89%	
		3,500,034	3,500,034	643,707	650,172	6,465	1.00%	
<b>(Expenses)/(Applications)</b>								
Governance		(669,607)	(669,607)	(69,337)	(102,265)	(32,928)	(47.49%)	▲
General Purpose Funding		(198,531)	(198,531)	(32,590)	(29,781)	2,809	8.62%	
Law, Order, Public Safety		(236,557)	(236,557)	(45,583)	(59,330)	(13,747)	(30.16%)	▲
Health		(140,955)	(140,955)	(23,733)	(50,342)	(26,609)	(112.12%)	▲
Education and Welfare		(119,363)	(119,363)	(18,346)	(12,294)	6,052	32.99%	▼
Community Amenities		(417,533)	(417,533)	(58,290)	(49,603)	8,687	14.90%	▼
Recreation & Culture		(1,383,936)	(1,383,936)	(175,647)	(173,836)	1,811	1.03%	
Transport		(2,817,866)	(2,817,866)	(479,273)	(427,403)	51,870	10.82%	▼
Economic Services		(314,988)	(314,988)	(48,806)	(53,702)	(4,896)	(10.03%)	
Other Property and Services		(26,164)	(26,164)	(31,834)	(62,384)	(30,550)	(96%)	▲
		(6,325,500)	(6,325,500)	(983,439)	(1,020,940)	(37,501)	3.81%	
<b>Net Operating Result Excluding Rates</b>		(2,825,466)	(2,825,466)	(339,732)	(370,768)	(31,036)	9.14%	
<b>Adjustments for Non-Cash</b>								
<b>(Revenue) and Expenditure</b>								
(Profit)/Loss on Asset Disposals	2	385,719	385,719	1,594	10,388	8,794	(551.69%)	▲
Movement in Deferred Pensioner Rates/ESL		0	0	0	0	0	0.00%	
Movement in Employee Benefit Provisions		0	0	0	0	0	0.00%	
Adjustments in Fixed Assets		0	0	0	0	0	0.00%	
Rounding		0	0	0	0	0	0.00%	
Depreciation on Assets		2,472,000	2,472,000	411,994	431,836	19,842	(4.82%)	
<b>Capital Revenue and (Expenditure)</b>								
Purchase Land Held for Resale	1	0	0	0	0	0	0.00%	
Purchase of Land and Buildings	1	0	0	0	0	0	0.00%	
Purchase of Furniture & Equipment	1	0	0	0	0	0	0.00%	
Purchase of Plant & Equipment	1	(126,900)	(126,900)	(7,816)	(44,826)	(37,010)	(473.52%)	▲
Purchase of WIP - PP & E	1	0	0	0	0	0	0.00%	
Purchase of Infrastructure Assets - Roads	1	(1,903,851)	(1,903,851)	(296,246)	(118,110)	178,136	60.13%	▼
Purchase of Infrastructure Assets - Footpaths	1	(12,000)	(12,000)	(2,000)	0	2,000	100.00%	
Purchase of Infrastructure Assets - Kerbs & Drains	1	(91,588)	(91,588)	(15,260)	0	15,260	100.00%	▼
Purchase of Infrastructure Assets - Parks & Ovals	1	0	0	0	0	0	0.00%	
Purchase of Infrastructure Assets - Bridges	1	(101,888)	(101,888)	0	(63,677)	(63,677)	0.00%	
Purchase of Infrastructure Assets - Other	1	0	0	0	0	0	0.00%	
Purchase of WIP Recreation and Culture	1	(148,464)	(148,464)	(16,316)	(17,781)	(1,465)	(8.98%)	
Purchase of WIP Aged Accommodation	1	(10,000)	(10,000)	(258)	0	258	100.00%	
Proceeds from Disposal of Assets	2	120,430	120,430	3,738	22,353	18,615	497.99%	▲
Repayment of Debentures	3	(1,389,880)	(1,389,880)	(203,696)	(54,651)	149,045	73.17%	▼
Proceeds from New Debentures	3	1,200,000	1,200,000	200,000	0	(200,000)	(100.00%)	▼
Advances to Community Groups		0	0	0	0	0	0.00%	
Self-Supporting Loan Principal Income		24,300	24,300	0	7,844	7,844	0.00%	
Transfer from Restricted Asset - Unspent Loans		0	0	0	0	0	0.00%	
Transfers to Restricted Assets (Reserves)	4	(23,956)	(23,956)	0	0	0	0.00%	
Transfers from Restricted Asset (Reserves)	4	64,650	64,650	1,666	0	(1,666)	(100.00%)	
Transfers to Restricted Assets (Other)		0	0	0	0	0	0.00%	
Transfers from Restricted Asset (Other)		0	0	0	0	0	0.00%	
ADD Net Current Assets July 1 B/Fwd	5	282,356	282,356	373,337	373,337	90,981	0.00%	
Net Current Assets - Unspent Grants		0	0	0	0	0		
LESS Net Current Assets Year to Date	5	0	0	2,195,899	2,269,164	73,265	(3.34%)	
<b>Amount Raised from Rates</b>		(2,084,538)	(2,084,538)	(2,084,894)	(2,093,219)	(8,325)	0.40%	

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

**Material Variances Symbol**

Above Budget Expectations      ▲  
Below Budget Expectations      ▼

**SHIRE OF PINGELLY**  
**FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019**  
**Report on Significant variances Greater than 10% and \$5,000**

**Purpose**

The purpose of the Monthly Variance Report is to highlight circumstances where there is a major variance from the YTD Monthly Budget and YTD Actual figures. These variances can occur because of a change in timing of the activity, circumstances change (e.g. a grants were budgeted for but was not received) or changes to the original budget projections. The Report is designed to highlight these issues and explain the reason for the variance.

**REPORTABLE OPERATING REVENUE VARIATIONS**

<b>Governance - variance below budget expectations</b>		11,369
Lighthouse Project Grant not budgetd for YTD Actual higher than YTD Budget.	9,000	
<b>General Purpose Funding - variance below budget expectations</b>		(25,327)
Movement in Excess Rates - YTD Budget nil compared to YTD Actual (Permanent Difference) EOY adj	(26,037)	
<b>Economic Services - variance below budget expectations</b>		20,187
Other Income YTD Buget Higher than YTD Actual (Timing Difference)	21,020	
WANDRAA Funding Storm Damage - YTD Actual less than YTD Budget (Timing Difference)	(44,668)	

**REPORTABLE OPERATING EXPENSE VARIATIONS**

<b>Governance - variance above budget expectations</b>		( 32,928)
Administration Allocated more YTD Actual than YTD Budget (Timing Difference)	(29,298)	
Members subscriptions Actual YTD lower than YTD Budget (Timing Difference)	6,103	
Admin Salaries and Wages Actual YTD less than Budget YTD (Timing Difference)	5,572	
<b>Law, Order, Public Safety - variance below budget expectations</b>		( 13,747)
Fire Fighting Expenditure - YTD Actual more than YTD Budget (Timing Difference)	(18,510)	
<b>Health - variance below budget expectations</b>		( 26,609)
Other Health - Contract Health Services YTD Actual less than YTD Budget (Timing difference).	(21,668)	
<b>Education and Welfare - variances below budget expectations</b>		6,052
Education - Depreciation YTD Actual less than Budget YTD (Timing difference)	(4,687)	
<b>Community Amenities - variance below budget expectations</b>		8,687
Domestic Refuse collection charges YTD Actual less than YTD Budget (Timing difference)	2,807	
Recycle Domestic Refuse collection charges YTD Actual less than YTD Budget (Timing difference)	3,202	
Refuse site maintenance YTD Actual more than YTD Budget (Timing difference)	(4,744)	
<b>Transport - variance below budget expectations</b>		51,870
Road Maintenance YTD Actual more than YTD Budget (Timing Difference)	(26,322)	
Depreciation YTD Actual less than Budget YTD (Timing difference)	15,559	
<b>Other Property and Services - variance below budget expectations</b>		( 30,550)
Public Works O/heads - Allocated to Works & Svcs - YTD Actuals less than YTD Budget under allocated YTD (Timing Difference) Manual allocation required.	(59,516)	
Plant Op Costs - Fuel and Oil YTD Actuals less than YTD Budget (Timing Difference)	5,342	
Salaries & Wages - Gross Salaries and Wages - YTD Actual less than YTD Budget (Timing Difference)	12,476	

**REPORTABLE NON-CASH VARIATIONS**

<b>(Profit)/Loss on Asset Disposals - below budget expectations</b>		
Webb St Block not sold/disposed YTD (Timing Difference)	-	8,794
Handover of CRC and Joint Venture Housing not occurred yet (Timing Difference)	-	

**REPORTABLE CAPITAL EXPENDITURE VARIATIONS**

<b>Purchase of Plant &amp; Equipment - below budget expectations</b>		
Purchase of Plant & Equipment YTD Actuals above YTD Budget (Timing difference)	44,826	(37,010)
<b>Purchase of Road Infrastructure Assets - below budget expectations</b>		178,136
Road Infrastructure YTD Actuals less than YTD Budget (Timing Difference)		
SBS01 Capex - Sbs Bodey Street And Harper Street	27,828	
R2R21 Capex - 157 Bullaring Road Slk 26.618 Tree Roots Failure - Roads To Recovery	16,000	
RRG05 Wickepin Pingelly Slk 7.9-9.0	42,196	
RRG12 Capex - Rrg Bullaring Road	10,748	
RRG14 North Wandering Road	(82,314)	
Capex - 10 Shaddick Rd Realine & Regravel Slk 14.0-17.5 - Crsf Funding Project YTD Actuals higher than		
CRSF6 YTD Budget (Timing Difference)	40,664	
<b>Repayment of Debentures - Variance below budget expectations.</b>		
YTD Actual less than YTD Budget (Timing Difference)		149,045

**REPORTABLE CAPITAL REVENUE VARIATIONS**

<b>Proceeds from Disposal of Assets - below budget expectations</b>		
Proceeds from Disposal of assets YTD Actual above YTD Budget - (Timing Difference)	22,353	18,615
<b>Proceeds from New Loans</b>		(200,000)
S/T Loan conversion to Debenture for PRACC programmed to be raised in September/October 2019 with	(200,000)	
WATC (Timing Difference)		

**SHIRE OF PINGELLY**  
**NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY**  
**FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019**

	<b>2019/20 Adopted Budget \$</b>	<b>2019/20 Revised Budget \$</b>	<b>2019/20 YTD Budget \$</b>	<b>August 2019 YTD Actual \$</b>
<b>1. ACQUISITION OF ASSETS</b>				
The following assets have been acquired during the period under review:				
<b><u>By Program</u></b>				
<b>Governance</b>				
<u>Other Governance</u>				
Capex - Admin Plant Purchases	80,000	80,000	0	0.00
<b>Education &amp; Welfare</b>				
<u>Other Aged &amp; Disabled Services</u>				
Capex - Paaa Construction Community	9,000	9,000	258	0.00
Capex - Paaa Landscaping Sensory Garden	1,000	1,000	0	0.00
<b>Recreation and Culture</b>				
<u>Works in Progress - Recreation Centre</u>				
Capex - Pracc Architects & Consultants	4,000	4,000	0	0.00
Capex - Praac Building Construction	15,192	15,192	0	0.00
Capex - Pracc Carpark And Drainage	25,000	25,000	0	13,648.81
Capex - Pracc Landscaping Soft & Hard	30,000	30,000	4,208	0.00
Capex - Pracc Bowling Green	23,500	23,500	3,916	3,788.55
Capex - Pracc Footpaths	35,000	35,000	5,832	0.00

SHIRE OF PINGELLY

NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019

	2019/20 Adopted Budget \$	2019/20 Revised Budget \$	2019/20 YTD Budget \$	August 2019 Actual \$
<b>1. ACQUISITION OF ASSETS (Continued)</b>				
<b>Transport</b>				
<i>Construction - Roads, Bridges, Depots</i>				
<b>Bridges Purchase - Schedule 12</b>				
Capex - Bridge - Replace Box Culverts	101,888	101,888	0	63,676.62
<b>Roads Construction</b>				
Capex - Sbs Bodey Street And Harper Street	167,000	167,000	27,828	0.00
Capex - Rrg Yenellin Road Upgrade	126,235	126,235	0	0.00
Capex - Rrg Bullaring Road	64,500	64,500	10,748	0.00
Capex - Aldersyde Pingelly Road - Roads	96,016	96,016	16,000	0.00
Capex - Milton Road	198,000	198,000	32,996	115,309.72
Capex - Rrg Wickopin Pingelly Slk 7.9-9.0	270,000	270,000	44,996	2,800.00
Capex - Wickopin Pingelly Road - Crsf	738,100	738,100	123,014	0.00
Capex - Zig Zag Road - Crsf Funding	244,000	244,000	40,664	0.00
Footpaths - Construction	12,000	12,000	2,000	0.00
Rennet Street Drainange Flume	91,588	91,588	15,260	0.00
<i>Road Plant Purchases</i>				
Capex - Fuel Pods	2,500	2,500	416	0.00
<b>Economic Services</b>				
<i>Other Economic Services</i>				
Plant Purchase - Schedule 13	44,400	44,400	7,400	44,826.05
	<u>2,394,691</u>	<u>2,394,691</u>	<u>337,896</u>	<u>244,393.75</u>
<b>By Class</b>				
Land Held for Resale - Current	0	0	0	0.00
Land Held for Resale - Non Current	0	0	0	0.00
Land	0	0	0	0.00
Buildings	0	0	0	0.00
Furniture & Equipment	0	0	0	0.00
Plant & Equipment	126,900	126,900	7,816	44,826.05
Work in Progress - PPE	0	0	0	0.00
Infrastructure - Roads	1,903,851	1,903,851	296,246	118,109.72
Infrastructure - Footpaths	12,000	12,000	2,000	0.00
Infrastructure - Kerbs & Drains	91,588	91,588	15,260	0.00
Infrastructure - Parks & Ovals	0	0	0	0.00
Infrastructure - Bridges	101,888	101,888	0	63,676.62
Infrastructure - Other	0	0	0	0.00
Works in Progress - Recreation Centre	148,464	148,464	16,316	17,781.36
Works in Progress - Aged Care Accommodation	10,000	10,000	258	0.00
	<u>2,394,691</u>	<u>2,394,691</u>	<u>337,896</u>	<u>244,393.75</u>

**SHIRE OF PINGELLY**

**NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY**

**FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019**

**2. DISPOSALS OF ASSETS**

The following assets have been disposed of during the period under review:

<b>By Program</b>		Written Down Value		Sale Proceeds		Profit(Loss)	
<b>Asset No</b>		<b>2019/20 Budget \$</b>	<b>August 2019 Actual \$</b>	<b>2019/20 Budget \$</b>	<b>August 2019 Actual \$</b>	<b>2019/20 Budget \$</b>	<b>August 2019 Actual \$</b>
	<b>Governance</b>						
1037	5 Webb St (Land)	23,000	0.00	20,000	0.00	(3,000)	0.00
PCEO18	PCEO18 - CEO Vehicle	40,000	0.00	39,000	0.00	(1,000)	0.00
PCEO19	PCEO19 - CEO Vehicle	40,000	0.00	39,000	0.00	(1,000)	0.00
PCOM1	Community Car	32,000	32,740.77	22,430	22,352.73	(9,570)	(10,388.04)
10180	CRC Lot 2 (18) Parade Street-Spec Building	230,600.00	0.00	0	0.00	(230,600)	0.00
10191	CRC Lot 2 (18) Parade Street-Land	16,000.00	0.00	0	0.00	(16,000)	0.00
10173	Lot 602 (38) Sharow St Land	4,753	0.00	0	0.00	(4,753)	0.00
10174	Lot 603(36) Sharow St Land	4,753	0.00	0	0.00	(4,753)	0.00
10289A	Lot 602 (38) and Lot 603 (4 Units only)	115,043	0.00	0	0.00	(115,043)	0.00
		<b>506,149</b>	<b>32,740.77</b>	<b>120,430</b>	<b>22,352.73</b>	<b>(385,719)</b>	<b>(10,388.04)</b>

<b>By Class of Asset</b>		Written Down Value		Sale Proceeds		Profit(Loss)	
<b>Asset No</b>		<b>2019/20 Budget \$</b>	<b>August 2019 Actual \$</b>	<b>2019/20 Budget \$</b>	<b>August 2019 Actual \$</b>	<b>2019/20 Budget \$</b>	<b>August 2019 Actual \$</b>
	<b>Plant &amp; Equipment</b>						
PCEO18	PCEO18 - CEO Vehicle	40,000	0.00	39,000	0	(1,000)	0.00
PCEO19	PCEO19 - CEO Vehicle	40,000	0.00	39,000	0	(1,000)	0.00
PCOM1	Community Car	32,000	32,740.77	22,430	22,353	(9,570)	(10,388.04)
	<b>Land &amp; Buildings</b>						
10180	CRC Lot 2 (18) Parade Street-Spec Building	230,600	0.00	0	0	(230,600)	0.00
10191	CRC Lot 2 (18) Parade Street-Land	16,000	0.00	0	0	(16,000)	0.00
10173	Lot 602 (38) Sharow St Land	4,753	0.00	0	0	(4,753)	0.00
10174	Lot 603(36) Sharow St Land	4,753	0.00	0	0	(4,753)	0.00
10289A	Lot 602 (38) and Lot 603 (4 Units only)	115,043	0.00	0	0	(115,043)	0.00
1037	5 Webb St (Land)	23,000	0.00	20,000	0.00	(3,000)	0.00
		<b>506,149</b>	<b>32,740.77</b>	<b>120,430</b>	<b>22,352.73</b>	<b>(385,719)</b>	<b>(10,388.04)</b>

**Summary**

Profit on Asset Disposals  
Loss on Asset Disposals

<b>2019/20 Adopted Budget \$</b>	<b>August 2019 Actual \$</b>
0	0.00
(385,719)	(10,388.04)
<b>(385,719)</b>	<b>(10,388.04)</b>

## SHIRE OF PINGELLY

## NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019

## 3. INFORMATION ON BORROWINGS

## (a) Debenture Repayments

Particulars	Principal 1-Jul-19	New Loans		Principal Repayments			Principal Outstanding			Interest Repayments		
		2019/20 Budget \$	2019/20 Actual \$	2019/20 Budget \$	2018/19 Revised Budget	2019/20 Actual \$	2019/20 Budget \$	2019/20 Revised Budget	2019/20 Actual \$	2019/20 Budget \$	2017/18 Revised Budget	2019/20 Actual \$
<b>Education &amp; Welfare</b>												
Loan 120 - SSL Pingelly Cottage Homes *	174,120	0	0	24,300	24,300	7,844	149,820	149,820	166,276	16,129	16,129	(59)
<b>Recreation &amp; Culture</b>												
Loan 123 - Recreation and Cultural Centre	2,198,286			143,397	143,397	46,807	2,054,889	2,054,889	2,151,479	135,845	135,845	(246)
Loan 124 - Recreation and Cultural Centre		1,200,000	0	22,183	22,183	0	1,177,817	1,177,817	0	17,820	17,820	0
WATC Short Term Facility	1,200,000		0	1,200,000	1,200,000	0	0	0	1,200,000	29,440	29,440	(22,403)
	3,572,406	1,200,000	0	1,389,880	1,389,880	54,651	3,382,526	3,382,526	3,517,755	199,234	199,234	(22,708)

(\*) Self supporting loan financed by payments from third parties.

All other loan repayments were financed by general purpose revenue.



## SHIRE OF PINGELLY

## NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019

	2019/20 Adopted Budget \$	August 2019 Actual \$
<b>4. RESERVES</b>		
<b>Cash Backed Reserves</b>		
<b>(a) Leave Reserve</b>		
Opening Balance	35,203	35,203
Amount Set Aside / Transfer to Reserve	515	0
Amount Used / Transfer from Reserve	(10,000)	0
	<u>25,718</u>	<u>35,203</u>
<b>(b) Plant Reserve</b>		
Opening Balance	65,722	65,722
Amount Set Aside / Transfer to Reserve	961	0
Amount Used / Transfer from Reserve	0	0
	<u>66,683</u>	<u>65,722</u>
<b>(c) Building and Recreation Reserve</b>		
Opening Balance	3,747	3,747
Amount Set Aside / Transfer to Reserve	20,006	0
Amount Used / Transfer from Reserve	0	0
	<u>23,753</u>	<u>3,747</u>
<b>(d) Electronic Equipment Reserve</b>		
Opening Balance	3,190	3,190
Amount Set Aside / Transfer to Reserve	4	0
Amount Used / Transfer from Reserve	0	0
	<u>3,194</u>	<u>3,190</u>
<b>(e) Community Bus Reserve</b>		
Opening Balance	11,618	11,618
Amount Set Aside / Transfer to Reserve	56	0
Amount Used / Transfer from Reserve	0	0
	<u>11,674</u>	<u>11,618</u>
<b>(f) Swimming Pool Reserve</b>		
Opening Balance	51,988	51,988
Amount Set Aside / Transfer to Reserve	1,123	0
Amount Used / Transfer from Reserve	0	0
	<u>53,111</u>	<u>51,988</u>
<b>(g) Joint Venture Housing Reserve</b>		
Opening Balance	53,463	53,463
Amount Set Aside / Transfer to Reserve	1,187	0
Amount Used / Transfer from Reserve	(54,650)	0
	<u>0</u>	<u>53,463</u>
<b>(h) Refuse Site Rehab/Closure Reserve</b>		
Opening Balance	15,829	15,829
Amount Set Aside / Transfer to Reserve	104	0
Amount Used / Transfer from Reserve	0	0
	<u>15,933</u>	<u>15,829</u>
<b>Total Cash Backed Reserves</b>	<u><u>200,066</u></u>	<u><u>240,760</u></u>

All of the above reserve accounts are to be supported by money held in financial institutions.

**SHIRE OF PINGELLY**

**NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY**

**FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019**

	2019/20 Adopted Budget \$	August 2019 Actual \$
<b>4. RESERVES (Continued)</b>		
<b>Cash Backed Reserves (Continued)</b>		
<b>Summary of Transfers To Cash Backed Reserves</b>		
<b>Transfers to Reserves</b>		
Leave Reserve	515	0
Plant Reserve	961	0
Building and Recreation Reserve	20,006	0
Electronic Equipment Reserve	4	0
Community Bus Reserve	56	0
Swimming Pool Reserve	1,123	0
Joint Venture Housing Reserve	1,187	0
Refuse Site Rehab/Closure Reserve	104	0
	<u><b>23,956</b></u>	<u><b>0</b></u>
<b>Transfers from Reserves</b>		
Leave Reserve	(10,000)	0
Plant Reserve	0	0
Building Reserve	0	0
Electronic Equipment Reserve	0	0
Community Bus Reserve	0	0
Swimming Pool Reserve	0	0
Joint Venture Housing Reserve	(54,650)	0
Refuse Site Rehab/Closure Reserve	0	0
	<u><b>(64,650)</b></u>	<u><b>0</b></u>
<b>Total Transfer to/(from) Reserves</b>	<u><b>(40,694)</b></u>	<u><b>0</b></u>

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

**Leave Reserve**

- to be used to fund annual and long service leave requirements.

**Plant Reserve**

- to be used for the purchase of major plant.

**Building and Recreation Reserve**

- to be used to fund the renovation/purchase of Shire of Pingelly buildings and Recreation Infrastructure.

**Electronic Equipment Reserve**

- to be used to fund the purchase of administration computer system equipment.

**Community Bus Reserve**

- to be used to fund the change-over of the community bus.

**Swimming Pool Reserve**

- to be used to fund the upgrading of the swimming pool complex

**Joint Venture Housing Reserve**

- to be used for the future maintenance of the Joint Venture units

**Refuse Site Rehab/Closure Reserve**

- to be used to facilitate the rehabilitation/closure of the town refuse site.

**SHIRE OF PINGELLY**

**NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY**

**FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019**

	<b>2018/19 B/Fwd Per 2019/20 Budget \$</b>	<b>2018/19 B/Fwd Per Financial Report \$</b>	<b>August 2019 Actual \$</b>
<b>5. NET CURRENT ASSETS</b>			
<b>Composition of Estimated Net Current Asset Position</b>			
<b>CURRENT ASSETS</b>			
Cash - Unrestricted	191,736	191,736	1,275,779
Cash - Restricted Unspent Grants	99,356	99,356	553,661
Cash - Restricted Unspent Loans	0	0	(0)
Cash - Restricted Reserves	240,760	240,760	240,760
Receivables (Budget Purposes Only)	0	0	0
Rates Outstanding	180,395	180,395	921,769
Sundry Debtors	24,386	24,386	23,308
Provision for Doubtful Debts	0	0	0
Gst Receivable	21,955	21,955	16,057
Contract Asset	0	0	62,510
Loans - clubs/institutions	24,300	24,300	16,457
Accrued Income/Payments In Advance	0	0	0
Investments	0	0	0
Inventories	8,744	8,744	13,970
	<u>791,631</u>	<u>791,631</u>	<u>3,124,271</u>
<b>LESS: CURRENT LIABILITIES</b>			
Payables and Provisions (Budget Purposes Only)	0	0	0
Sundry Creditors	127	127	(85,434)
Accrued Interest On Loans	(74,614)	(74,614)	0
Accrued Salaries & Wages	(23,698)	(23,698)	0
Income In Advance	(90,981)	0	(75,519)
Gst Payable	(9,832)	(9,832)	(10,467)
Payroll Creditors	0	0	0
Contract Liabilities	0	0	0
Performance Obligation Liability	0	0	(478,142)
Prepaid Rates Liability	0	0	(5,563)
Accrued Expenses	(12,406)	(12,406)	0
PAYG Liability	(27,512)	(27,512)	(29,030)
Other Payables	(5,299)	(5,299)	(4,717)
Current Employee Benefits Provision	(282,570)	(282,570)	(282,570)
Current Loan Liability	<u>(1,367,697)</u>	<u>(1,367,697)</u>	<u>(1,313,046)</u>
	<u>(1,894,482)</u>	<u>(1,803,501)</u>	<u>(2,284,488)</u>
<b>NET CURRENT ASSET POSITION</b>	<b>(1,102,851)</b>	<b>(1,011,870)</b>	<b>839,783</b>
Less: Cash - Reserves - Restricted	(240,760)	(240,760)	(240,760)
Less: Cash - Unspent Grants/Loans - Fully Restricted	0	0	0
Less: Current Loans - Clubs / Institutions	(24,300)	(24,300)	(16,457)
Less: Investments	0	0	0
Add Back : Component of Leave Liability not Required to be Funded	282,570	282,570	282,570
Add Back : Current Loan Liability	1,367,697	1,367,697	1,313,046
Adjustment for Trust Transactions Within Muni	0	0	0
Adjustment in Accounting policies	0	0	90,981
<b>ESTIMATED SURPLUS/(DEFICIENCY) C/FWD</b>	<u><u>282,356</u></u>	<u><u>373,337</u></u>	<u><u>2,269,164</u></u>

# SHIRE OF PINGELLY

## NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019

### 6. RATING INFORMATION

RATE TYPE	Rate in \$	Number of Properties	Rateable Value \$	2019/20 Rate Revenue \$	2019/20 Interim Rates \$	2019/20 Back Rates \$	2019/20 Total Revenue \$	2019/20 Budget \$
<b>General Rate</b>								
GRV - Residential	0.120060	322	3,678,844	441,682	0	0	441,682	439,884
GRV - Rural Residential	0.120060	66	816,816	98,067	0	0	98,067	98,067
GRV - Commercial/Industrial	0.120060	29	412,252	49,495	0	0	49,495	39,744
GRV - Townsites	0.120060	12	144,560	17,356	0	0	17,356	17,356
UV - Broadacre Rural	0.010340	247	130,804,500	1,352,519	0	0	1,352,519	1,352,447
<b>Sub-Totals</b>		676	135,856,972	1,959,119	0	0	1,959,119	1,947,498
<b>Minimum Rates</b>	<b>Minimum \$</b>							
GRV - Residential	900	62	96,900	55,800	0	0	55,800	55,800
GRV - Rural Residential	900	23	52,909	20,700	0	0	20,700	20,700
GRV - Commercial/Industrial	900	11	36,200	9,900	0	0	9,900	12,600
GRV - Townsites	900	8	44,160	7,200	0	0	7,200	7,200
UV - Broadacre Rural	900	45	2,753,000	40,500	0	0	40,500	40,500
<b>Sub-Totals</b>		149	2,983,169	134,100	0	0	134,100	136,800
Ex Gratia Rates							2,093,219	2,084,298
Movement in Excess Rates							0	240
							(26,037)	0
<b>Total Amount of General Rates</b>							2,067,182	2,084,538
Specified Area Rates							0	0
<b>Total Rates</b>							2,067,182	2,084,538

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

The general rates detailed above for the 2018/19 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also bearing considering the extent of any increase in rating over the level adopted in the previous year.

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

# SHIRE OF PINGELLY

## NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019

### 7. TRUST FUNDS

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

Detail	Balance 01-Jul-19 \$	Amounts Received \$	Amounts Paid (\$)	Balance \$
Transport Licensing	0	74,966	(74,966)	0
BCITF Levy	0	0	0	0
Rates	0	0	0	0
Funds Held on Behalf of Groups	40	0	0	40
Unclaimed Monies	1,052	0	0	1,052
Builders Registration Board	0	0	0	0
Social Club	0	0	0	0
Nomination Deposits	0	0	0	0
Bond Monies (Including Key Deposits)	7,150	280	(260)	7,170
	<u>8,242</u>	<u>75,246</u>	<u>(75,226)</u>	<u>8,262</u>

**SHIRE OF PINGELLY**

**NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY**

**FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019**

**8. OPERATING STATEMENT**

	<b>August 2019 Actual \$</b>	<b>2019/20 Revised Budget \$</b>	<b>2019/20 Adopted Budget \$</b>	<b>2018/19 Actual \$</b>
<b>OPERATING REVENUES</b>				
Governance	17,727	38,385	38,385	73,947
General Purpose Funding	2,238,714	2,742,245	2,742,245	3,307,592
Law, Order, Public Safety	(1,404)	70,802	70,802	94,360
Health	109	1,636	1,636	1,526
Education and Welfare	7,042	28,425	28,425	12,737
Housing	0	0	0	0
Community Amenities	168,074	211,850	211,850	210,008
Recreation and Culture	1,279	57,285	57,285	735,338
Transport	272,010	2,336,897	2,336,897	938,651
Economic Services	27,819	45,820	45,820	25,394
Other Property and Services	12,021	51,227	51,227	48,273
<b>TOTAL OPERATING REVENUE</b>	<b>2,743,391</b>	<b>5,584,572</b>	<b>5,584,572</b>	<b>5,447,827</b>
<b>OPERATING EXPENSES</b>				
Governance	102,265	669,607	669,607	544,118
General Purpose Funding	29,781	198,531	198,531	174,790
Law, Order, Public Safety	59,330	236,557	236,557	232,566
Health	50,342	140,955	140,955	102,673
Education and Welfare	12,294	119,363	119,363	67,615
Housing	0	0	0	0
Community Amenities	49,603	417,533	417,533	365,509
Recreation & Culture	173,836	1,383,936	1,383,936	1,310,318
Transport	427,403	2,817,866	2,817,866	2,904,188
Economic Services	53,702	314,988	314,988	237,135
Other Property and Services	62,384	26,164	26,164	114,281
<b>TOTAL OPERATING EXPENSE</b>	<b>1,020,940</b>	<b>6,325,500</b>	<b>6,325,500</b>	<b>6,053,193</b>
<b>CHANGE IN NET ASSETS RESULTING FROM OPERATIONS</b>	<b><u>1,722,451</u></b>	<b><u>(740,928)</u></b>	<b><u>(740,928)</u></b>	<b><u>(605,367)</u></b>

**SHIRE OF PINGELLY**

**NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY**

**FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019**

**9. STATEMENT OF FINANCIAL POSITION**

	August 2019 Actual \$	2018/19 Actual \$
<b>CURRENT ASSETS</b>		
Cash and Cash Equivalents	2,070,200	531,852
Investments Current	5,000	5,000
Trade and Other Receivables	1,040,100	251,036
Inventories	13,970	8,744
Trust at Bank	8,262	8,242
<b>TOTAL CURRENT ASSETS</b>	<u>3,137,532</u>	<u>804,874</u>
<b>NON-CURRENT ASSETS</b>		
Other Receivables	219,278	219,278
Inventories	0	0
Property, Plant and Equipment	20,073,950	20,141,783
Infrastructure	67,281,180	67,433,530
Investments Non Current	46,400	46,400
<b>TOTAL NON-CURRENT ASSETS</b>	<u>87,620,808</u>	<u>87,840,991</u>
<b>TOTAL ASSETS</b>	<u>90,758,340</u>	<u>88,645,865</u>
<b>CURRENT LIABILITIES</b>		
Trade and Other Payables	688,871	153,234
Long Term Borrowings	1,313,046	1,367,697
Provisions	329,149	329,149
Trust Liability	8,262	8,242
<b>TOTAL CURRENT LIABILITIES</b>	<u>2,339,328</u>	<u>1,858,322</u>
<b>NON-CURRENT LIABILITIES</b>		
Trade and Other Payables	0	0
Long Term Borrowings	2,204,709	2,204,709
Provisions	96,091	96,091
<b>TOTAL NON-CURRENT LIABILITIES</b>	<u>2,300,800</u>	<u>2,300,800</u>
<b>TOTAL LIABILITIES</b>	<u>4,640,128</u>	<u>4,159,122</u>
<b>NET ASSETS</b>	<u>86,118,212</u>	<u>84,486,743</u>
<b>EQUITY</b>		
Retained Surplus	34,253,646	32,622,177
Reserves - Cash Backed	240,760	240,760
Revaluation Surplus	51,623,806	51,623,806
<b>TOTAL EQUITY</b>	<u>86,118,212</u>	<u>84,486,743</u>

# SHIRE OF PINGELLY

## NOTES TO AND FORMING PART OF THE STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD 1 JULY 2019 TO 31 AUGUST 2019

### 10. FINANCIAL RATIOS

	2019 YTD	2018	2017	2016
Current Ratio	1.17	0.53	2.03	1.05
Operating Surplus Ratio	0.68	(0.72)	(0.60)	(0.72)

The above ratios are calculated as follows:

#### Current Ratio

$$\frac{(\text{Current Assets MINUS Restricted Assets})}{(\text{Current Liabilities MINUS Liabilities Associated with Restricted Assets})}$$

#### Purpose:

This is a modified commercial ratio designed to focus on the liquidity position of a local government that has arisen from past year's transactions.

#### Standards:

The standard is not met if the ratio is lower than 1:1 (less than 100%)

Below Std

The standard is met if the ratio is greater than 1:1 (100% or greater)

Std met

A ratio less than 1:1 means that a local government does not have sufficient assets that can be quickly converted into cash to meet its immediate cash commitments.

This may arise from a budget deficit from the past year, a Council decision to operate an overdraft or a decision to fund leave entitlements from next year's revenues.

NB: Ratio is currently affected by \$1.2M Short Term Borrowing recorded as a current liability.

Adjusted Current Ratio adjusting for this figure is:

\*\* 3.36

#### Operating Surplus Ratio

$$\frac{(\text{Operating Revenue MINUS Operating Expense})}{(\text{Own Source Operating Revenue})}$$

#### Purpose:

This ratio is a measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes.

#### Standards:

Basic Standard is not met less than < 1% (< 0.01)

Below Std

Basic Standard between 1% and 15% (0.01 and 0.15)

Basic Std

Advanced Standard greater than > 15% (>0.15).

Adv Std



SHIRE OF PINGELLY RESTRICTED CASH RECONCILIATION 31 August 2019							
Restricted Grants/Funds Received	Projects	GL/Job Account	Total Restricted Funds	Actual Expenditure current year 2017/18	Actual Expenditure current year 2018/19	Actual Expenditure current year 2019/20	Restricted Funds Remaining
Harper St Bodey St State Blackspot SBS01	Transport	1235	20,533.20	0.00	0.00	0.00	20,533.20
Wickepin Pingelly Road RRG05	Transport	1230	72,000.00	0.00	0.00	2,800.00	69,200.00
Yenellin Road Upgrade RRG09	Transport	1230	69,386.00	0.00	14,400.00	0.00	54,986.00
Bullaring Road RRG12	Transport	1230	57,850.40	0.00	45,000.00	0.00	12,850.40
Milton Road RRG14	Transport	1230	52,800.00	0.00	0.00	52,800.00	0.00
Aldersyde Pingelly Road	Transport	1230	0.00	0.00	0.00	0.00	0.00
Wickepin Pingelly Road CRSF5	Transport	1231	295,240.00	0.00	0.00	0.00	295,240.00
Zig Zag Road CRSF6	Transport	1231	65,066.80	0.00	0.00	0.00	65,066.80
Main Roads Bullaring rd Bridge Funding 18/19 c/fwd	Transport	1250	252,000.00	0.00	152,538.58	63,676.62	35,784.80
<b>Sub Total</b>							553,661.20
<b>Total Restricted Grant Funds</b>							<b>553,661.20</b>
<b>Available Cash</b>		<b>GL/Job Account</b>	<b>Interest Rate</b>				<b>Balance</b>
Municipal Bank	Muni Fund Bank	0111	Variable				1,828,690.28
Municipal Bank	Till Float SES	0112					50.00
Municipal Bank	Till Float	0113					200.00
Municipal Bank	Petty Cash on hand	0114					500.00
Total Cash							1,829,440.28
Less Restricted Cash							(553,661.20)
<b>Total Unrestricted Cash</b>							<b>1,275,779.08</b>