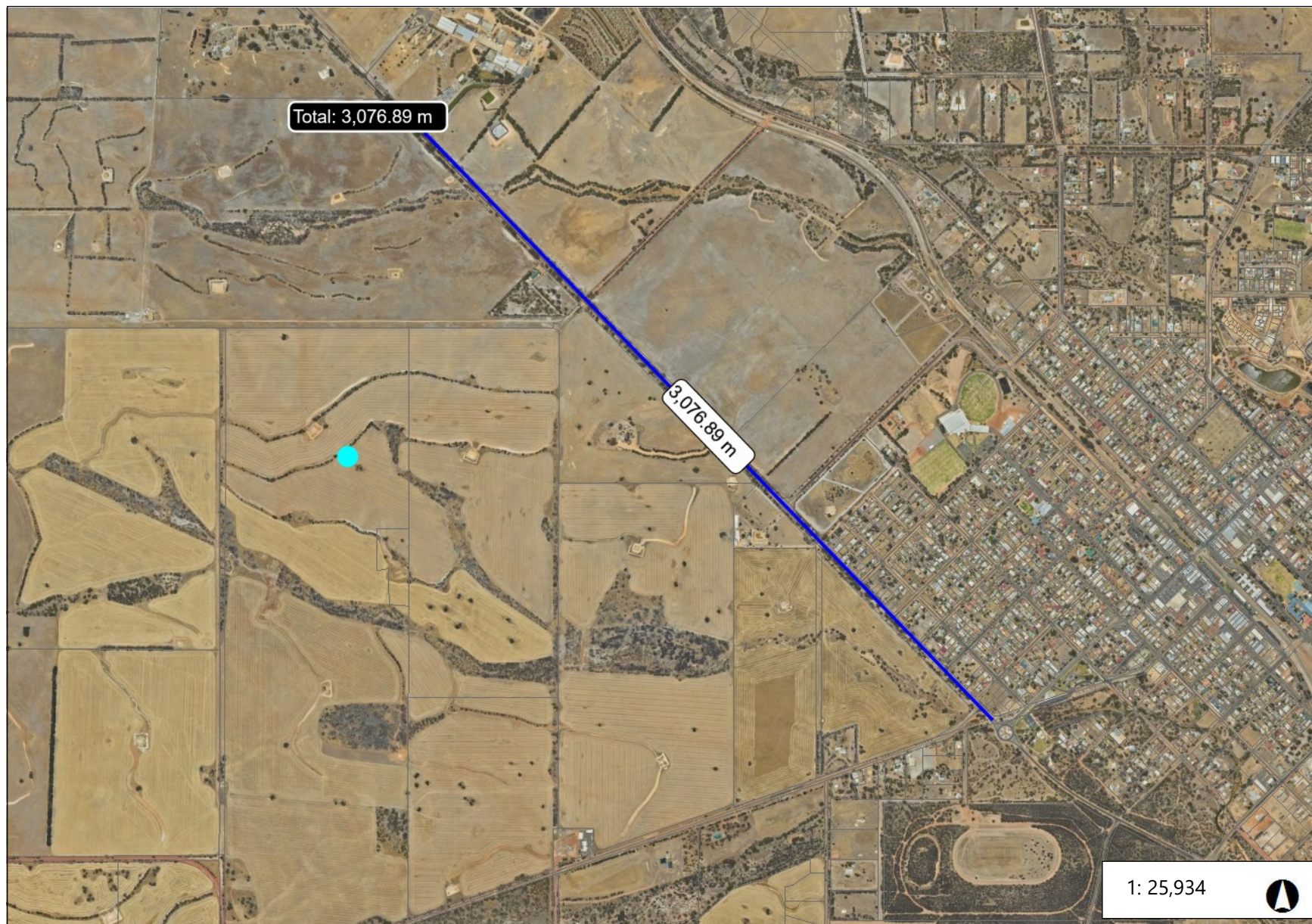




# Footpath from roundabout to WAMMCO

## Legend

☐ Cadastre



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## Notes

Great Southern High Roundabout to WAMMCO is about 3 km long

1.3 0 0.66 1.3 Kilometers

Date produced: 31-Jul-2023

This map is a user generated static output from PlanWA (a public interactive mapping tool provided by the Department of Planning, Lands and Heritage and accessed via [wa.gov.au](http://wa.gov.au)) and is for reference only.

THIS MAP IS NOT TO BE USED FOR NAVIGATION



Shire of  
**Katanning**  
Heart of the Great Southern

List of Accounts Paid  
July 2023



Heart of the Great Southern

## Schedule of Accounts Paid - July 2023

### Cheque Payments

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
1	42453	14/07/2023	Shire of Katanning	Admin Petty Cash June 2023		791.85
	INV DEDUCTION	21/06/2023	Shire of Katanning	Payroll deductions	78.00	
	INV DEDUCTION	21/06/2023	Shire of Katanning	Payroll deductions	60.00	
	INV 20230704	04/07/2023	Shire of Katanning	Admin Petty Cash June 2023	653.85	
2	42454	21/07/2023	Shire of Katanning	Payroll deductions		274.64
	INV DEDUCTION	05/07/2023	Shire of Katanning	Payroll deductions	78.00	
	INV DEDUCTION	05/07/2023	Shire of Katanning	Payroll deductions	56.00	
	INV DEDUCTION	19/07/2023	Shire of Katanning	Payroll deductions	80.64	
	INV DEDUCTION	19/07/2023	Shire of Katanning	Payroll deductions	60.00	
				<b>Cheque Total</b>	<b>\$ 1,066.49</b>	

### EFT Payments

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
3	EFT36287	14/07/2023	Avantgarde Technologies	Katanning Aquatic Centre		72,288.48
	INV ES 1898	26/06/2023	Avantgarde Technologies	Contract IT Support & Softwary Expense	4,221.36	
	INV ES 1900	28/06/2023	Avantgarde Technologies	CCTV Maintenance	1,420.10	
	INV ES 1909	28/06/2023	Avantgarde Technologies	Town CCTV System	539.00	
	INV ES 1907	30/06/2023	Avantgarde Technologies	Freight for CCTV Pole	957.00	
	INV ES 1908	30/06/2023	Avantgarde Technologies	CCTV Pole & Cage	1,839.20	
	INV ES 1905	30/06/2023	Avantgarde Technologies	Katanning Refuse site	19,327.00	
	INV ES 1903	30/06/2023	Avantgarde Technologies	Town Hall Car Park & Bus Stop	7,876.00	
	INV ES 1904	30/06/2023	Avantgarde Technologies	Katanning Aquatic Centre	33,182.82	
	INV ES 1906	30/06/2023	Avantgarde Technologies	Licencing - Refuse Site	2,926.00	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
4	EFT36288	14/07/2023	Regional Retailers	Wheelbarrows		1,135.56
	INV 075242	04/01/2023	Regional Retailers	Sealant & Battery	146.85	
	INV 076590	17/01/2023	Regional Retailers	Insecticide	160.50	
	INV 078020	02/02/2023	Regional Retailers	Wheelbarrows	488.00	
	INV 07521	02/03/2023	Regional Retailers	Flowers	218.70	
	INV 071734	16/03/2023	Regional Retailers	Reticulation Parts	55.90	
	INV 075290	21/04/2023	Regional Retailers	Flowers	65.61	
5	EFT36289	14/07/2023	West Coast Profilers Civil	Cornwall Street Footpath		11,730.40
	INV 29358	30/06/2023	West Coast Profilers Civil	Cornwall Street Footpath	11,730.40	
6	EFT36290	14/07/2023	Paull & Warner Resources	Fire Panel Fault		1,204.50
	INV S132415	19/06/2023	Paull & Warner Resources	Fire Panel Fault	1,204.50	
7	EFT36291	14/07/2023	BGL Solutions	Grounds maintenance - AAPG		7,967.83
	INV INV-0005840	30/06/2023	BGL Solutions	Grounds maintenance	365.85	
	INV INV-0005843	01/07/2023	BGL Solutions	Grounds maintenance - AAPG	7,601.98	
8	EFT36292	14/07/2023	Liberty Oil Australia	Unleaded		1,500.84
	INV FI98002055	21/06/2023	Liberty Oil Australia	Unleaded	1,500.84	
9	EFT36293	14/07/2023	Solutions IT Balcatta	Lenovo Thinkbook, Dock & Bag		3,466.86
	INV S64111	29/06/2023	Solutions IT Balcatta	Logitech P710e Speakerphone	275.00	
	INV S64154	30/06/2023	Solutions IT Balcatta	Lenovo Thinkbook, Dock & Bag	3,191.86	
10	EFT36294	14/07/2023	Yellow Gum B&B	WALGA Training Accommodation		140.00
	INV INV-1874	26/06/2023	Yellow Gum B&B	WALGA Training Accommodation	140.00	
11	EFT36295	14/07/2023	Canon Australia	Admin Copier charges - May 2023		383.22
	INV 8123214134	04/06/2023	Canon Australia	Admin Copier charges - May 2023	211.56	
	INV 8123233001	17/06/2023	Canon Australia	Library Copier charges - Jun 2023	171.66	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
12	EFT36296	14/07/2023	WA Contract Ranger Services	Ranger services		5,797.00
	INV 00004792	22/06/2023	WA Contract Ranger Services	Ranger services	3,553.00	
	INV 00004841	30/06/2023	WA Contract Ranger Services	Ranger services	2,244.00	
13	EFT36297	14/07/2023	Westbooks	Books		191.53
	INV 336469	26/06/2023	Westbooks	Books	170.82	
	INV 336470	26/06/2023	Westbooks	Books	20.71	
14	EFT36298	14/07/2023	Easifleet	Vehicle Lease		2,625.85
	INV 176604	21/06/2023	Easifleet	Vehicle lease	901.92	
	INV 176702	23/06/2023	Easifleet	Vehicle Lease	1,723.93	
15	EFT36299	14/07/2023	South West Aboriginal Medical Service	Reimbursement - Refund overpayment 45886		175.00
	INV 20230620	20/06/2023	South West Aboriginal Medical Service	Reimbursement - Refund overpayment 45886	175.00	
16	EFT36300	14/07/2023	Katanning Cleaning	Cleaning contract - June 2023		15,103.00
	INV 1	09/07/2023	Katanning Cleaning	Cleaning contract - June 2023	15,103.00	
17	EFT36301	14/07/2023	Integrated ICT	Software subscriptions - Microsoft 365 licences June 2023		5,274.82
	INV 27601	26/06/2023	Integrated ICT	Server maintenance	550.00	
	INV 27765	29/06/2023	Integrated ICT	Software subscriptions - Microsoft 365 licences June 2023	2,169.53	
	INV 27904	30/06/2023	Integrated ICT	Software subscriptions - Antivirus	215.60	
	INV 27905	30/06/2023	Integrated ICT	Software subscriptions - June 2023	247.32	
	INV 27830	30/06/2023	Integrated ICT	Onsite intune support	2,092.37	
18	EFT36302	14/07/2023	Team Global Express Pty Ltd	Freight charges from deliveries		173.68
	INV 0599-S408620	04/06/2023	Team Global Express Pty Ltd	Freight charges for Toll Deliveries	39.36	
	INV 0600-S408620	11/06/2023	Team Global Express Pty Ltd	Freight for Toll deliveries	58.41	
	INV 0601-S408620	18/06/2023	Team Global Express Pty Ltd	Freight charges from deliveries	75.91	
19	EFT36303	14/07/2023	Market Creations Agency	Business Cards		429.00
	INV IY40-9	29/06/2023	Market Creations Agency	Business Cards	429.00	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
20	EFT36304	14/07/2023	Wheatbelt Services	Street signage		1,727.00
	INV 00000584	12/06/2023	Wheatbelt Services	Street signage	1,727.00	
21	EFT36305	14/07/2023	Philip Swain	EHO Services - June 2023		7,333.33
	INV 230601	29/06/2023	Philip Swain	EHO Services - June 2023	7,333.33	
22	EFT36306	14/07/2023	Belinda Knight	Belinda Knight Financial & Rates Service		19,041.00
	INV BK 141	30/05/2023	Belinda Knight	Belinda Knight - Pensioner Claims	1,732.50	
	INV BK 140	30/06/2023	Belinda Knight	Belinda Knight Financial & Rates Service	17,308.50	
23	EFT36307	14/07/2023	Exurban Rural & Regional Planning	Town Planning Consultancy		8,088.27
	INV URP-4384	03/07/2023	Exurban Rural & Regional Planning	Town Planning Consultancy	8,088.27	
24	EFT36308	14/07/2023	MW & LK Trimming	Reimbursement - Refund of overpayment 283426		553.20
	INV 20230704	04/07/2023	MW & LK Trimming	Reimbursement - Refund of overpayment 283426	553.20	
25	EFT36309	14/07/2023	Louise Salt	Reimbursement - Refund of bond 283452		120.00
	INV 20230525	25/05/2023	Louise Salt	Reimbursement - Refund of bond 283452	120.00	
26	EFT36310	14/07/2023	Jill Richardson	Reimbursement - Refund of bond 273980		50.00
	INV 20230628	28/06/2023	Jill Richardson	Reimbursement - Refund of bond 273980	50.00	
27	EFT36311	14/07/2023	Warren Blackwood Waste	Household recycling service		15,441.68
	INV 18638	19/06/2023	Warren Blackwood Waste	Household recycling service	5,112.85	
	INV 18639	25/06/2023	Warren Blackwood Waste	Refuse collection	4,456.98	
	INV 18665	02/07/2023	Warren Blackwood Waste	Domestic refuse collection - June 2023	759.00	
	INV 18666	03/07/2023	Warren Blackwood Waste	Household recycling service	5,112.85	
28	EFT36312	14/07/2023	St Lukes Family Practice	Medical for David Potter		132.00
	INV 7021	29/06/2023	St Lukes Family Practice	Medical for David Potter	132.00	
29	EFT36313	14/07/2023	Australian Taxation Office	PAYG		29,422.00
	INV 20230622	22/06/2023	Australian Taxation Office	PAYG	29,422.00	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
30	EFT36314	14/07/2023	Great Southern Fuel Supplies	Fuel card purchases - June 2023		6,189.72
	INV JUN2023	30/06/2023	Great Southern Fuel Supplies	Fuel card purchases - June 2023	5,988.02	
	INV 17006824	05/07/2023	Great Southern Fuel Supplies	Oil	201.70	
31	EFT36315	14/07/2023	Burgess Rawson	Water Usage - Katanning Railway Yard		1,121.82
	INV 18874	07/06/2023	Burgess Rawson	Water Usage - Katanning Railway Yard	571.02	
	INV 18875	07/06/2023	Burgess Rawson	Water Usage - Katanning Railway Yard	115.63	
	INV 18876	07/06/2023	Burgess Rawson	Water usage - Austral Trc	209.00	
	INV 18877	07/06/2023	Burgess Rawson	Water usage - Austral Trc	226.17	
32	EFT36316	14/07/2023	AMPAC Debt Recovery	Debt recovery - Rates		2,995.21
	INV 97480	15/06/2023	AMPAC Debt Recovery	Debt recovery - Rates	1,015.21	
	INV 97535	16/06/2023	AMPAC Debt Recovery	Debt recovery - Rates	1,980.00	
33	EFT36317	14/07/2023	Slavin Architects	ECH Planning		18,905.70
	INV INV-1075	06/07/2023	Slavin Architects	ECH Planning	18,905.70	
34	EFT36318	14/07/2023	Great Southern Toyota	KA369 30,000km Service		2,298.24
	INV JC34042196	01/05/2023	Great Southern Toyota	KA369 30,000km Service	1,263.68	
	INV JC34043068	28/06/2023	Great Southern Toyota	01KA 100km Service	556.42	
	INV JC34043023	06/07/2023	Great Southern Toyota	KA1100 30,000km Service	478.14	
35	EFT36319	14/07/2023	Katanning Hub Community Resource Centre	Tourism services		4,400.00
	INV INV-0713	03/07/2023	Katanning Hub Community Resource Centre	Tourism services	4,400.00	
36	EFT36320	14/07/2023	Connect CCS	Alarm monitoring - Call centre		120.12
	INV 00114589	15/06/2023	Connect CCS	Alarm monitoring - Call centre	120.12	
37	EFT36321	14/07/2023	Water Corporation	Water usage - Trimmer Rd Standpipe		2,122.89
	INV 90 07809 06 5	19/06/2023	Water Corporation	Water usage - Cemetery	2.80	
	INV 90 07809 30 5	19/06/2023	Water Corporation	Water usage - Katanning Nyabing Rd Standpipe	247.55	
	INV 90 07810 13 8	20/06/2023	Water Corporation	Water usage - Trimmer Rd Standpipe	957.99	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
	INV 90 07810 67 2	21/06/2023	Water Corporation	Water usage - Great Southern Hwy Standpipe	914.55	
38	EFT36322	14/07/2023	Southern Lock & Security	Quarterly alarm monitoring		147.00
	INV C24898	01/07/2023	Southern Lock & Security	Quarterly alarm monitoring	147.00	
39	EFT36323	14/07/2023	Synergy	Electricity - Street lighting		29,131.83
	INV 977 854 430	15/06/2023	Synergy	Power usage - May 2023	9,048.02	
	INV 154 025 290	20/06/2023	Synergy	Electricity - Saleyards	1,672.30	
	INV 303 663 850	26/06/2023	Synergy	Electricity - 42 Austral Tce	1,121.47	
	INV 328 938 170	26/06/2023	Synergy	Electricity - 38 Austral tce	230.91	
	INV 251 079 810	27/06/2023	Synergy	Electricity - Charges tower	164.79	
	INV 299 567 230	27/06/2023	Synergy	Electricity - 8 Austral Tce	156.23	
	INV 148 310 600	27/06/2023	Synergy	Electricity - 22 Austral Trc	219.10	
	INV 155 057 680	28/06/2023	Synergy	Electricity - Refuse site	536.21	
	INV 239 593 320	30/06/2023	Synergy	Electricity - 1 Warren Rd	162.20	
	INV 303 539 720	30/06/2023	Synergy	Electricity - 1 Synnott Ave	145.50	
	INV 638 847 540	30/06/2023	Synergy	Unmetered - Street Lighting	348.50	
	INV 312 951 080	03/07/2023	Synergy	Electricity - 52 Austral Tce	4,079.99	
	INV 338 348 270	03/07/2023	Synergy	Electricity - Street lighting	11,246.61	
40	EFT36324	14/07/2023	Australia Post	A4 Paper		1,520.08
	INV 1012454672	03/06/2023	Australia Post	Daily postage - May 2023	82.08	
	INV 1012454672	03/06/2023	Australia Post	A4 Paper	1,438.00	
41	EFT36325	14/07/2023	Blights Auto Electric	Light Globes		148.40
	INV 20131	12/06/2023	Blights Auto Electric	Light Globes	148.40	
42	EFT36326	14/07/2023	Dhu South Electrical	Service on Coolroom in kitchen		544.50
	INV 4985	14/06/2023	Dhu South Electrical	Service on Coolroom in kitchen	544.50	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
43	EFT36327	14/07/2023	ATHENA WATER SERVICES	KLC Dam Expansion		2,750.00
	INV 00005551	19/06/2023	ATHENA WATER SERVICES	KLC Dam Expansion	2,750.00	
44	EFT36328	14/07/2023	Econisis Pty Ltd	ECH Planning		3,025.00
	INV 23058-1	26/06/2023	Econisis Pty Ltd	ECH Planning	3,025.00	
45	EFT36329	14/07/2023	Wine and Country	Meet the Makers Event		2,358.90
	INV INV-0013	25/05/2023	Wine and Country	Meet the Makers Event	2,358.90	
46	EFT36330	14/07/2023	Vortex Gaming	Vortex Gaming Hire		1,671.00
	INV 00032	27/06/2023	Vortex Gaming	Vortex Gaming Hire	1,671.00	
47	EFT36331	14/07/2023	Flying Disc Pty Ltd	Frisbee Golf Equipment		3,167.99
	INV INV-0785	26/06/2023	Flying Disc Pty Ltd	Frisbee Golf Equipment	3,167.99	
48	EFT36332	14/07/2023	ABC Distributors WA	Cleaning materials & equipment		248.82
	INV 160153	20/06/2023	ABC Distributors WA	Cleaning materials & equipment	248.82	
49	EFT36333	14/07/2023	ARMS & CARTRIDGE SUPPLIES	Bolt Gun Maintenance		225.50
	INV 00009480	31/03/2023	ARMS & CARTRIDGE SUPPLIES	Bolt Gun Maintenance	225.50	
50	EFT36334	14/07/2023	ARM Security	Alarm Monitoring		234.22
	INV CINS3148245	09/06/2023	ARM Security	Alarm Monitoring	234.22	
51	EFT36335	14/07/2023	Arrow Bronze	Niche Wall Plaque		891.02
	INV 738514	07/06/2023	Arrow Bronze	Niche Wall Plaque	891.02	
52	EFT36336	14/07/2023	Autosmart WA South West & Great Southern	Cleaning equipment & supplies		1,554.27
	INV 00111121	13/06/2023	Autosmart WA South West & Great Southern	Cleaning products	753.17	
	INV 00111126	14/06/2023	Autosmart WA South West & Great Southern	Cleaning equipment & supplies	801.10	
53	EFT36337	14/07/2023	J&S Castlehow Electrical	CCTV Upgrades - Aquatic Centre		770.00
	INV 151688	15/05/2023	J&S Castlehow Electrical	CCTV Upgrades - Aquatic Centre	770.00	
54	EFT36338	14/07/2023	Coca-Cola Amatil	Kiosk Beverage Order		540.15
	INV 0231651648	29/06/2023	Coca-Cola Amatil	Kiosk Beverage Order	540.15	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
55	EFT36339	14/07/2023	Ray Ford Signs	Piesse Park - Lot numbers		1,146.17
	INV 12937	19/06/2023	Ray Ford Signs	KLC Outbuildings & Grounds	65.73	
	INV 12946	22/06/2023	Ray Ford Signs	Piesse Park - Lot numbers	1,080.44	
56	EFT36340	14/07/2023	LE Garstone Plumbing	Maintenance - Amherst Village		1,200.00
	INV 000948	27/06/2023	LE Garstone Plumbing	Maintenance - Amherst Village	1,200.00	
57	EFT36341	14/07/2023	Graham's Small Motor Centre	Chainsaw chain		1,893.50
	INV D40	12/06/2023	Graham's Small Motor Centre	Repairs to Hedge trimmer	427.50	
	INV D37	13/06/2023	Graham's Small Motor Centre	Assorted parts	397.00	
	INV D41	13/06/2023	Graham's Small Motor Centre	Chainsaw chain	580.00	
	INV E6	20/06/2023	Graham's Small Motor Centre	Edger blade attachment	489.00	
58	EFT36342	14/07/2023	Grande Food Service	Kiosk Order		1,213.15
	INV 4215440	21/06/2023	Grande Food Service	Kiosk Order	494.78	
	INV 4215748	28/06/2023	Grande Food Service	Kiosk Order	663.31	
	INV 4215749	28/06/2023	Grande Food Service	Kiosk Order	55.06	
59	EFT36343	14/07/2023	InterFire Agencies	BFB Uniforms & PPE		895.11
	INV INV-14852	02/06/2023	InterFire Agencies	Drip Torch ends	256.69	
	INV INV-14933	09/06/2023	InterFire Agencies	BFB Uniforms & PPE	638.42	
60	EFT36344	14/07/2023	JB'S Quality Meats	Meat packs Seniors Activities		128.00
	INV 16	14/06/2023	JB'S Quality Meats	Meat packs Seniors Activities	128.00	
61	EFT36345	14/07/2023	Jeert Mia Aboriginal Corporation	Naidoc week event - Catering		945.00
	INV 1223	10/07/2023	Jeert Mia Aboriginal Corporation	Naidoc week event - Catering	505.00	
	INV 1323	10/07/2023	Jeert Mia Aboriginal Corporation	NAIDOC Luncheon	440.00	
62	EFT36346	14/07/2023	Katanning Betta Home Living	Cordless Vacuum		537.00
	INV 35810037551	16/06/2023	Katanning Betta Home Living	Cordless Vacuum	399.00	
	INV 35810037606	19/06/2023	Katanning Betta Home Living	Logitech HD Webcam	138.00	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
63	EFT36347	14/07/2023	Katanning Furnishings	New Desk - Admin		1,651.00
	INV 19358	12/06/2023	Katanning Furnishings	New Desk - Admin	1,651.00	
64	EFT36348	14/07/2023	Kowalds News & Glasshouse	Daily Newspaper - Admin		497.95
	INV SN00 0039 3103 2023	31/03/2023	Kowalds News & Glasshouse	Daily Newspaper - Admin	112.00	
	INV SN00 0039 3004 2023	30/04/2023	Kowalds News & Glasshouse	Daily Newspaper - Admin	136.00	
	INV SN00 0039 3105 2023	31/05/2023	Kowalds News & Glasshouse	Daily Newspaper - Admin	112.00	
	INV SN00 0039 3006 2023	30/06/2023	Kowalds News & Glasshouse	Daily Newspaper - Admin	112.00	
	INV I0000029032	13/07/2023	Kowalds News & Glasshouse	2023-24 Financial Year Diary	25.95	
65	EFT36349	14/07/2023	Katanning Stock & Trading	Building Maintenance - June 2023		1,249.00
	INV 5/87	01/06/2023	Katanning Stock & Trading	Building Maintenance - June 2023	280.90	
	INV 5/89	12/06/2023	Katanning Stock & Trading	Building Maintenance - June 2023	219.75	
	INV 5/90	14/06/2023	Katanning Stock & Trading	Building Maintenance - June 2023	308.90	
	INV 5/91	14/06/2023	Katanning Stock & Trading	Building Maintenance - June 2023	177.40	
	INV 5/92	19/06/2023	Katanning Stock & Trading	Building Maintenance - June 2023	130.45	
	INV 5/93	27/06/2023	Katanning Stock & Trading	Building Maintenance - June 2023	12.60	
	INV 5/94	29/06/2023	Katanning Stock & Trading	Toilets - Lions Park	119.00	
66	EFT36350	14/07/2023	McIntosh & Sons	Cabin Filters & Mud Flaps		2,441.39
	INV 1801251	01/05/2023	McIntosh & Sons	UHF Antenna	114.08	
	INV 1811952	29/05/2023	McIntosh & Sons	Bolts	79.05	
	INV 1818015	20/06/2023	McIntosh & Sons	Cabin Filters & Mud Flaps	2,248.26	
67	EFT36351	14/07/2023	MSR Agrimotives WA	Replacement seat covers		990.00
	INV INV-0457	11/06/2023	MSR Agrimotives WA	Replacement seat covers	990.00	
68	EFT36352	14/07/2023	OFFICE WORKS BUSINESS DIRECT	A4 Paper		185.95
	INV 607964030	13/06/2023	OFFICE WORKS BUSINESS DIRECT	A4 Paper	185.95	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
69	EFT36353	14/07/2023	Katanning Pest Management	Pest Bait Refill June 2023		275.00
	INV A3486	18/06/2023	Katanning Pest Management	Pest Bait Refill June 2023	275.00	
70	EFT36354	14/07/2023	PFD FOOD SERVICES	Kiosk Order		1,919.60
	INV LH274516	24/05/2023	PFD FOOD SERVICES	Kiosk Order	735.35	
	INV LH416371	08/06/2023	PFD FOOD SERVICES	Kiosk & Cleaning Order	616.05	
	INV LH465932	14/06/2023	PFD FOOD SERVICES	Kiosk order	568.20	
71	EFT36355	14/07/2023	SEEK LIMITED	Advertising Vacant Positions		715.00
	INV 503354615	27/06/2023	SEEK LIMITED	Advertising Vacant Positions	715.00	
72	EFT36356	14/07/2023	Seton Australia	Trolley & Baskets		337.60
	INV 9353231504	23/05/2023	Seton Australia	Trolley & Baskets	337.60	
73	EFT36357	14/07/2023	SIGNS PLUS	Staff Name Badges		196.00
	INV 00186790	26/06/2023	SIGNS PLUS	Staff Name Badges	196.00	
74	EFT36358	14/07/2023	SOUTHERN STONE & WOOD CONSTRUCTION & MAINTENANCE	Clive St Carriageway		11,935.00
	INV 379	23/06/2023	SOUTHERN STONE & WOOD CONSTRUCTION & MAINTENANCE	Clive St Carriageway	11,935.00	
75	EFT36359	14/07/2023	Katanning Tyrepower	Puncture Repair		50.00
	INV 155951	12/06/2023	Katanning Tyrepower	Puncture Repair	50.00	
76	EFT36360	14/07/2023	WALGA	Introduction to Local Government training		242.00
	INV SI-005402	20/06/2023	WALGA	Introduction to Local Government training	242.00	
77	EFT36361	14/07/2023	Katanning Wanderers Football Club	Reimbursement - Refund of bond 45814		600.00
	INV 20230614	14/06/2023	Katanning Wanderers Football Club	Reimbursement - Refund of bond 45814	600.00	
78	EFT36362	14/07/2023	Winc Australia	Stationery Order		8.69
	INV 9042547570	29/05/2023	Winc Australia	Stationery Order	8.69	
79	EFT36363	14/07/2023	Hammond Woodhouse Advisory	Consultants		8,800.00
	INV 1076	16/06/2023	Hammond Woodhouse Advisory	Consultants	8,800.00	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
80	EFT36364	14/07/2023	Wy Wurry Electrical	KLC Dam Expansion		10,062.00
	INV INV-06210	16/06/2023	Wy Wurry Electrical	KLC Dam Expansion	7,432.00	
	INV INV-06215	26/06/2023	Wy Wurry Electrical	Maintenance - Amherst Village	2,281.00	
	INV INV-06225	05/07/2023	Wy Wurry Electrical	Katanning Community Medical Centre	349.00	
81	EFT36365	21/07/2023	Avantgarde Technologies	CCTV Maintenance		1,420.10
	INV ES 1911	03/07/2023	Avantgarde Technologies	CCTV Maintenance	1,420.10	
82	EFT36366	21/07/2023	RURAL & REGIONAL ECONOMIC SOLUTIONS PTY LTD	Review & Report (SAL)		17,424.00
	INV 23120702	12/07/2023	RURAL & REGIONAL ECONOMIC SOLUTIONS PTY LTD	Review & Report (SAL)	17,424.00	
83	EFT36367	21/07/2023	West Coast Profilers Civil	Seal Works		139,388.10
	INV 29357	30/06/2023	West Coast Profilers Civil	Seal Works	139,388.10	
84	EFT36368	21/07/2023	Paull & Warner Resources	Fire detection & alarm monitoring - Admin Building		275.00
	INV S132546	21/06/2023	Paull & Warner Resources	Fire detection & alarm monitoring - Admin Building	275.00	
85	EFT36369	21/07/2023	BGL Solutions	Reticulation Repairs		356.84
	INV INV-0005587	13/01/2023	BGL Solutions	Reticulation Repairs	356.84	
86	EFT36370	21/07/2023	Liberty Oil Australia	Diesel		16,338.00
	INV FI98002054	21/06/2023	Liberty Oil Australia	Diesel	16,338.00	
87	EFT36371	21/07/2023	Solutions IT Balcatta	Lenovo Carrying Case		39.60
	INV S64304	14/07/2023	Solutions IT Balcatta	Lenovo Carrying Case	39.60	
88	EFT36372	21/07/2023	Easifleet	Vehicle Lease		2,625.85
	INV 177442	05/07/2023	Easifleet	Vehicle lease	901.92	
	INV 177556	07/07/2023	Easifleet	Vehicle Lease	1,723.93	
89	EFT36373	21/07/2023	Team Global Express Pty Ltd	Freight for Toll deliveries		23.61
	INV 0602-S408620	25/06/2023	Team Global Express Pty Ltd	Freight for Toll deliveries	23.61	
90	EFT36374	21/07/2023	Grants Empire	Growing Regions Program EOI - Katanning ECH		528.00
	INV 00002196	12/07/2023	Grants Empire	Growing Regions Program EOI - Katanning ECH	528.00	

## Schedule of Accounts Paid - July 2023

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91	EFT36375	21/07/2023	Moore Australia Australia (wa) Pty Ltd - Audit	Certificate of Deferred Pensioner Rates for year ended 300621		715.00
	INV 424212	10/05/2022	Moore Australia Australia (wa) Pty Ltd - Audit	Certificate of Deferred Pensioner Rates for year ended 300621	715.00	
92	EFT36376	21/07/2023	CGS Tyres	Grader Tyre Repair		600.00
	INV 1008780	13/07/2023	CGS Tyres	Grader Tyre Repair	600.00	
93	EFT36377	21/07/2023	Warren Blackwood Waste	Refuse collection		4,592.04
	INV 18684	10/07/2023	Warren Blackwood Waste	Refuse collection	4,592.04	
94	EFT36378	21/07/2023	Australian Taxation Office	PAYG		32,220.00
	INV 20230707	07/07/2023	Australian Taxation Office	PAYG	32,220.00	
95	EFT36379	21/07/2023	AMPAC Debt Recovery	Debt recovery - Rates		712.84
	INV 97603	23/06/2023	AMPAC Debt Recovery	Debt recovery - Rates	712.84	
96	EFT36380	21/07/2023	BTW Rural Supplies	Poly fittings for desal connection		1,396.95
	INV 39027	13/06/2023	BTW Rural Supplies	Welding Tip	40.00	
	INV 39040	14/06/2023	BTW Rural Supplies	Brushcutter cord	213.95	
	INV 39044	14/06/2023	BTW Rural Supplies	Poly pipe fittings	363.00	
	INV 39087	21/06/2023	BTW Rural Supplies	Grass Shields	145.00	
	INV 39124	22/06/2023	BTW Rural Supplies	Elbow	61.00	
	INV 39153	27/06/2023	BTW Rural Supplies	Poly fittings for desal connection	409.00	
	INV 39159	28/06/2023	BTW Rural Supplies	Poly fittings for desal	165.00	
97	EFT36381	21/07/2023	Water Corporation	Water usage - 8 Austral Tce		202.37
	INV 90 13922 94 5	04/07/2023	Water Corporation	Water usage - 8 Austral Tce	202.37	
98	EFT36382	21/07/2023	Wesfarmers Kleenheat Gas	Materials - Saleyards		87.71
	INV 22124336	19/06/2023	Wesfarmers Kleenheat Gas	Materials - Saleyards	87.71	
99	EFT36383	21/07/2023	Synergy	Power usage - June 2023		23,941.79
	INV 138 671 920	04/07/2023	Synergy	Electricity - 25 Marmion St	444.50	
	INV 159 777 820	04/07/2023	Synergy	Electricity - 1/6 Hill Wy	250.50	

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	INV 159 985 050	04/07/2023	Synergy	Electricity - 2/6 Hill Wy	328.40	
	INV 407 889 690	06/07/2023	Synergy	Electricity - Unit A 61 Conroy street	339.69	
	INV 977 854 430	14/07/2023	Synergy	Power usage - June 2023	22,578.70	
100	EFT36384	21/07/2023	Burando Hill	Main Ram Seals		758.39
	INV K26101INV	24/11/2022	Burando Hill	Shaft Bearings	32.65	
	INV K26781INV	03/02/2023	Burando Hill	Main Ram Seals	636.42	
	INV K27048INV	28/02/2023	Burando Hill	O-rings	12.32	
	INV K27059INV	01/03/2023	Burando Hill	O-ring Kit	77.00	
101	EFT36385	21/07/2023	iiNet	Internet - CEO		79.99
	INV 137429411	17/07/2023	iiNet	Internet - CEO	79.99	
102	EFT36386	21/07/2023	Dhu South Electrical	New Compressor KLC Kitchen Coolroom		5,395.50
	INV 4471	31/05/2023	Dhu South Electrical	Air Conditioning Repairs 060922 - 100123	1,919.50	
	INV 5009	30/06/2023	Dhu South Electrical	New Compressor KLC Kitchen Coolroom	3,476.00	
103	EFT36387	21/07/2023	SOS Office Equipment	Travel Charges		82.50
	INV 603752	31/01/2023	SOS Office Equipment	Travel Charges	82.50	
104	EFT36388	21/07/2023	Samantha Linda Higgins	Reimbursement on food during Department of Transport training		144.61
	INV 20230704	04/07/2023	Samantha Linda Higgins	Reimbursement on food during Department of Transport training	144.61	
105	EFT36389	21/07/2023	ADVANCE PRESS (2013) PTY LTD	Update and Print Fire Break Notice 23/24		2,585.00
	INV 172607	27/06/2023	ADVANCE PRESS (2013) PTY LTD	Update and Print Fire Break Notice 23/24	2,585.00	
106	EFT36390	21/07/2023	Australia's South West	2023 Great Southern Bloom Festival		250.00
	INV 11878	04/07/2023	Australia's South West	2023 Great Southern Bloom Festival	250.00	
107	EFT36391	21/07/2023	Coca-Cola Amatil	Kiosk Beverage Order		859.34
	INV 0231597286	22/06/2023	Coca-Cola Amatil	Kiosk Beverage Order	859.34	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
108	EFT36392	21/07/2023	Emu Lane	Catering for RAP Launch Event		1,962.95
	INV 1-856	29/06/2023	Emu Lane	September Council Forum Catering	205.50	
	INV 1-850	29/06/2023	Emu Lane	Catering for RAP Launch Event	987.25	
	INV 1-849	29/06/2023	Emu Lane	Harmony Day Coffee/Breakfast Run	141.00	
	INV 1-854	29/06/2023	Emu Lane	March Council Forum Catering	217.80	
	INV 1-855	29/06/2023	Emu Lane	November Council Forum Catering	165.00	
	INV 1-851	14/07/2023	Emu Lane	Councillors Budget Workshop Catering	246.40	
109	EFT36393	21/07/2023	Gayong Anak Harimau Australia	Gayong Anak Harimau Australia Performance		550.00
	INV 001	24/03/2023	Gayong Anak Harimau Australia	Gayong Anak Harimau Australia Performance	550.00	
110	EFT36394	21/07/2023	Grande Food Service	Kiosk Order		531.02
	INV 4216392	12/07/2023	Grande Food Service	Kiosk Order	531.02	
111	EFT36395	21/07/2023	Great Southern Netball Association	Reimbursement - Refund of Overpayment Inv 39325		204.50
	INV 20230713	13/07/2023	Great Southern Netball Association	Reimbursement - Refund of Overpayment Inv 39325	204.50	
112	EFT36396	21/07/2023	DEPARTMENT OF HUMAN SERVICES	GOVERNANCE Council Services Centrepay 010323 - 300623		57.42
	INV 180145822	12/07/2023	DEPARTMENT OF HUMAN SERVICES	GOVERNANCE Council Services Centrepay 010323 - 300623	57.42	
113	EFT36397	21/07/2023	Illion Tenderlink	Advertising & Promotion		184.80
	INV AU-565848	30/06/2023	Illion Tenderlink	Advertising & Promotion	184.80	
114	EFT36398	21/07/2023	WOOD JAMES	Reimbursement - Refund for Fuel		40.00
	INV 20230711	11/07/2023	WOOD JAMES	Reimbursement - Refund for Fuel	40.00	
115	EFT36399	21/07/2023	Katanning Logistics	Freight for pipes		1,039.50
	INV 00039480	28/06/2023	Katanning Logistics	Freight for pipes	1,039.50	
116	EFT36400	21/07/2023	Katanning Country Club	Balance of Loan 162		694.90
	INV 20230630	30/06/2023	Katanning Country Club	Balance of Loan 162	694.90	
117	EFT36401	21/07/2023	Katanning Men's Shed	Repaint & Maintenance on Large Bench Seats		1,650.00
	INV 73	17/07/2023	Katanning Men's Shed	Repaint & Maintenance on Large Bench Seats	1,650.00	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
118	EFT36402	21/07/2023	KOJONUP BMC EMBROIDERY	Uniforms & PPE		15.00
	INV 00008938	01/03/2023	KOJONUP BMC EMBROIDERY	Uniforms & PPE	15.00	
119	EFT36403	21/07/2023	QFH Multiparts	Airport Maintenance		5,277.18
	INV 909019341	06/06/2023	QFH Multiparts	Uniforms & PPE	189.95	
	INV 909027292	07/06/2023	QFH Multiparts	Hydraulic hoses	358.60	
	INV 909122522	26/06/2023	QFH Multiparts	Uniforms & PPE	509.80	
	INV 909155165	30/06/2023	QFH Multiparts	Airport Maintenance	4,218.83	
120	EFT36404	21/07/2023	NILFISK OF AUSTRALIA PTY LTD.	Nilfisk Upright Vacuum		960.30
	INV PSI0175314	27/06/2023	NILFISK OF AUSTRALIA PTY LTD.	Nilfisk Upright Vacuum	960.30	
121	EFT36405	21/07/2023	OFFICE WORKS BUSINESS DIRECT	Piesse park Dispensers		842.95
	INV 607469584	12/05/2023	OFFICE WORKS BUSINESS DIRECT	Piesse park Dispensers	842.95	
122	EFT36406	21/07/2023	PFD FOOD SERVICES	Kiosk & Cleaning Order		913.50
	INV LH533859	21/06/2023	PFD FOOD SERVICES	Kiosk & Cleaning Order	913.50	
123	EFT36407	21/07/2023	WALGA	CEO Recruitment Training		6,830.00
	INV SI-005425	22/06/2023	WALGA	Introduction to Local Government training	242.00	
	INV SI-005426	22/06/2023	WALGA	Introduction to Local Government training	242.00	
	INV SI-005495	28/06/2023	WALGA	CEO Recruitment Training	6,346.00	
124	EFT36408	21/07/2023	Katanning Nutrien Ag Solutions	Gas Bottle		61.38
	INV 909103546	22/06/2023	Katanning Nutrien Ag Solutions	Gas Bottle	61.38	
125	EFT36409	21/07/2023	Winc Australia	Stationery order		14.52
	INV 9042480561	22/05/2023	Winc Australia	Stationery order	14.52	

## Schedule of Accounts Paid - July 2023

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
126	EFT36410	21/07/2023	Wy Wurry Electrical	Connect Genset for Power outage		1,460.50
	INV INV-06223	05/07/2023	Wy Wurry Electrical	Connect Genset for Power outage	1,343.50	
	INV INV-06240	06/07/2023	Wy Wurry Electrical	Amherst Village Maintenance	117.00	
					<b>EFT Total \$ 625,026.09</b>	

### Payroll Payments

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
127	PAY	5/07/2023	PAYROLL			113,384.29
	PAY	5/07/2023	PAYROLL	Payroll PAY 1	113,384.29	
128	PAY	19/07/2023	PAYROLL			109,124.26
	PAY	19/07/2023	PAYROLL	Payroll PAY 2	109,124.26	
					<b>Pay Total \$ 222,508.55</b>	

### Direct Debit Payments

	Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
129	DD32166.2	05/07/2023	Telstra Corporation			3,170.52
	INV K 705 640 021-3	21/06/2023	Telstra Corporation	Phone & internet charges - June 2023	3,170.52	
130	SUPER	5/07/2023	Superchoice			16,972.77
	SUPER	5/07/2023	Superchoice	Superannuation Payments Pay 1	16,972.77	
131	DD32166.1	14/07/2023	SG Fleet Australia			1,054.37
	INV AUSG00498945	30/06/2023	SG Fleet Australia	Vehicle lease - CESM	1,054.37	
132	SUPER	19/07/2023	Superchoice			16,551.71
	SUPER	19/07/2023	Superchoice	Superannuation Payments Pay 2	16,551.71	
133	DD32181.1	24/07/2023	West Australian Treasury Corporation			12,139.75
	INV GFEE JUNE23	30/06/2023	West Australian Treasury Corporation	Government Guarantee Fee 300623	12,139.75	
					<b>Direct Debit Total \$ 49,889.12</b>	

## Schedule of Accounts Paid - July 2023

Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
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### Credit Card Payments

134

Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
DD32232.1	26/07/2023	Commonwealth Bank of Australia			4,494.65
JULY2023 - HR	26/07/2023	Commonwealth Bank of Australia	Quest Innaloo - Accommodation for SH DoT training. (ADM)	1,717.38	
JULY2023 - HR	26/07/2023	Commonwealth Bank of Australia	IGA - Morning Tea (PWO)	52.86	
JULY2023 - HR	26/07/2023	Commonwealth Bank of Australia	Emu Lane Café - Budget Workshop Catering (GEM)	36.50	
JULY2023 - HR	26/07/2023	Commonwealth Bank of Australia	Woolworths - Morning Tea (ADM)	35.65	
JULY2023 - HR	26/07/2023	Commonwealth Bank of Australia	Emu Lane Café - Coffee Vouchers P-U challenge (ADM)	80.00	
JULY2023 - HR	26/07/2023	Commonwealth Bank of Australia	The West Australian - Picture purchase (ADM)	69.30	
JULY2023 - HR	26/07/2023	Commonwealth Bank of Australia	Woolworths - Snacks for Workplace Behaviour workshop (ADM)	46.35	
JULY2023 - HR	26/07/2023	Commonwealth Bank of Australia	Apple - New iPhone 14 Pro (ADM)	1,749.00	
JULY2023 - HR	26/07/2023	Commonwealth Bank of Australia	AHRI - Refund (OTG)	-2,525.00	
JULY2023 - EMCC	26/07/2023	Commonwealth Bank of Australia	Woolworths - Depot Refreshments (PWO)	26.30	
JULY2023 - EMCC	26/07/2023	Commonwealth Bank of Australia	Woolworths - Admin refreshments (ADM)	77.80	
JULY2023 - CEO	26/07/2023	Commonwealth Bank of Australia	Australia Post - Citizenship Ceremony Gifts (GEM)	56.00	
JULY2023 - CEO	26/07/2023	Commonwealth Bank of Australia	Department of the Premier & Cabinet - Local planning scheme amendment (TOW)	109.20	
JULY2023 - CEO	26/07/2023	Commonwealth Bank of Australia	iiNet - Julian Wifi 1/7/23 - 1/8/23 (OTG)	79.99	
JULY2023 - CEO	26/07/2023	Commonwealth Bank of Australia	Reward Hospitality - Mugs & Plates (ADM)	310.80	
JULY2023 - CEO	26/07/2023	Commonwealth Bank of Australia	Emu Lane Café - Budget workshop catering (GEM)	37.00	
JULY2023 - CEO	26/07/2023	Commonwealth Bank of Australia	Woolworths - Sweets for council meetings (GEM)	50.00	
JULY2023 - CEO	26/07/2023	Commonwealth Bank of Australia	Woolworths - Dishwashing tablets, rinse aid & cleaner (ADM)	47.65	
JULY2023 - CEO	26/07/2023	Commonwealth Bank of Australia	The Law Society of Western Australia - Contract of sale of land (ADM)	25.00	
JULY2023 - KLC	26/07/2023	Commonwealth Bank of Australia	Woolworths - Kiosk provisions (KLC)	102.23	

## Schedule of Accounts Paid - July 2023

Chq/EFT	Date	Name	Description	Invoice Amount	Payment Total
JULY2023 - KLC	26/07/2023	Commonwealth Bank of Australia	Woolworths - Kisok provisions (KLC)	15.00	
JULY2023 - KLC	26/07/2023	Commonwealth Bank of Australia	IGA Katanning - Youngstars provisions (KLC)	11.42	
JULY2023 - KLC	26/07/2023	Commonwealth Bank of Australia	Woolworths - Youngstars provisions (KLC)	74.01	
JULY2023 - KLC	26/07/2023	Commonwealth Bank of Australia	JB's Quality Meats - Seniors meat pack July 2023 (KLC)	64.00	
JULY2023 - KLC	26/07/2023	Commonwealth Bank of Australia	Woolworths - Seniors prizes (KLC)	91.78	
JULY2023 - KLC	26/07/2023	Commonwealth Bank of Australia	IGA Katanning - Kiosk & cleaning materials (KLC)	7.49	
JULY2023 - KLC	26/07/2023	Commonwealth Bank of Australia	Woolworths - Kiosk provisions (KLC)	119.34	
JULY2023 - KLC	26/07/2023	Commonwealth Bank of Australia	Woolworths - Milk (KLC)	14.40	
JULY2023 - EMIA	26/07/2023	Commonwealth Bank of Australia	The Grants Hub - Annual subscription (CDOW)	313.20	
JULY2023 - EMIA	26/07/2023	Commonwealth Bank of Australia	JB-Hifi - New iPhone 14 Pro Max (PWO)	1,600.00	
<b>Credit Card Totals \$</b>				<b>4,494.65</b>	

<b>Cheque Total</b>	\$1,066.49	0.12%
<b>EFT Total</b>	\$625,026.09	69.22%
<b>Payroll Total</b>	\$222,508.55	24.64%
<b>Direct Debit Total</b>	\$49,889.12	5.52%
<b>Credit Card Total</b>	\$4,494.65	0.50%
	<b>\$902,984.90</b>	<b>100.00%</b>

# SHIRE OF KATANNING KATANNING LEISURE CENTRE

## CONCEPT DESIGN REPORT

# 1

## INTRODUCTION

### 1.1

#### FOREWARD

The Shire of Katanning engaged Bernard Seeber Pty Ltd to provide Architectural Services to undertake Concept Design for the redevelopment and upgrading of the Katanning Leisure Centre and site.

The site is located in Katanning Western Australia. The area is predominately agricultural use; with the town serving as a regional centre providing access to recreation, leisure facilities, government, health, education services and businesses. The Katanning Leisure Centre is the primary community and recreation hub for the Shire of Katanning and the surrounding Shires that include Kojonup, Wagin, Broomehill-Tambellup, Woodanilling, Kent, Gnowangerup and Dumbleyung.

The site comprises of a number of buildings dating from 1997 to present. The current facilities are inadequate in supporting contemporary demands and require upgrading to provide a fit for purpose community facility.

Primary aspects of this Project includes:

- Quartermaine Oval
- Sprigg Bar, Change Rooms, Terrace Area and Viewing Platform
- New Gymnasium
- Upgrade of Multipurpose Room
- Top Oval

This document presents the following:

- Concept Design
- Cost Estimate

An analysis of the proposed scheme is outlined within the report document. It conceptually demonstrates use of the proposed facilities.

### 1.2

#### PROJECT CONSULTANT TEAM

Architectural Consultant: Bernard Seeber Pty Ltd

Bernard Seeber Pty Ltd has engaged the following sub-consultants for this Project:

Quantity Surveyor: Owen Consulting

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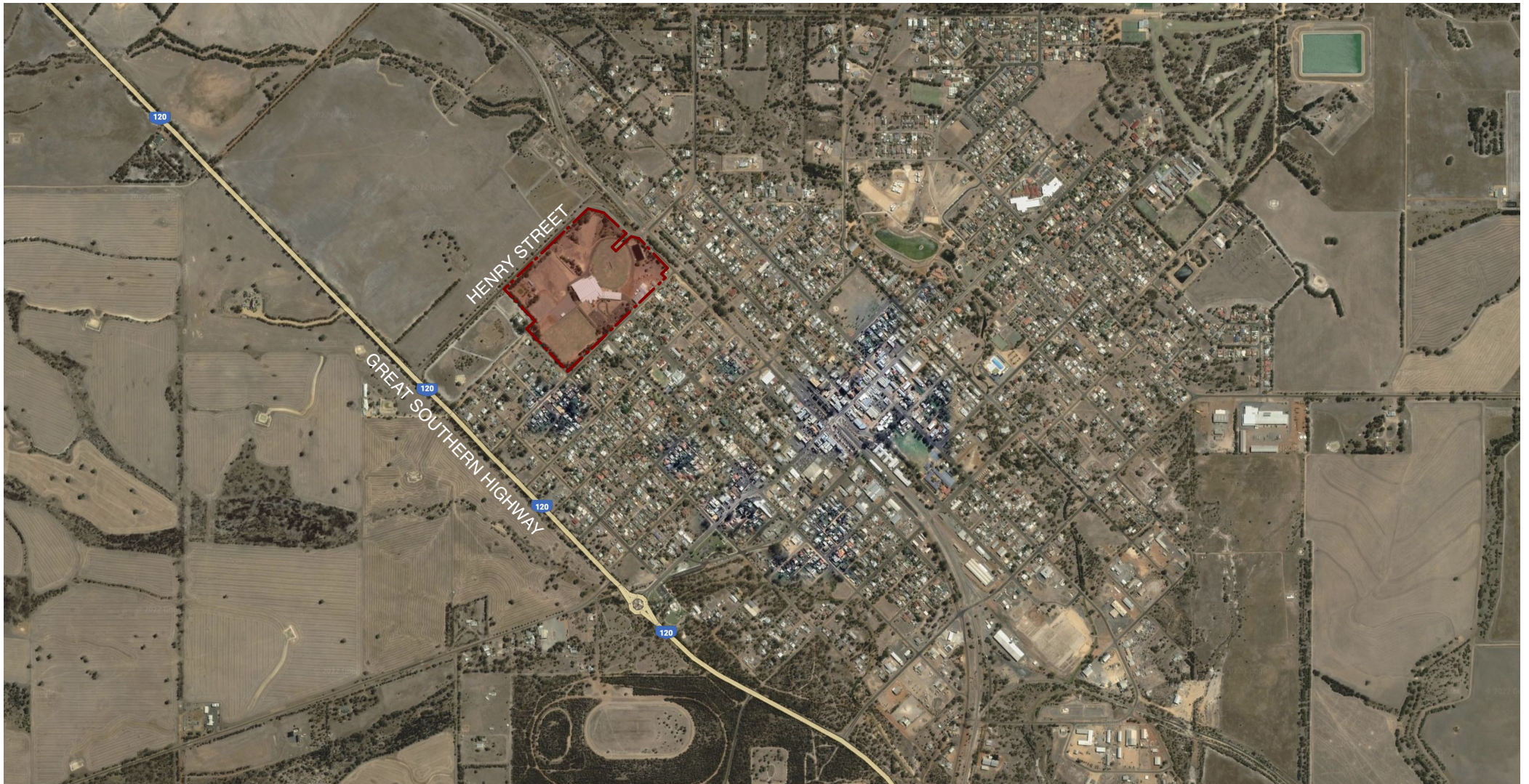
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## SITE LOCALITY DESCRIPTION

Katanning Leisure Centre is located on the northwestern edge of the Katanning Town Site, bounded by Henry Street, Hassell Street, Pemble Street and Blantyre Street.  
Great Southern Highway runs parallel to the site with Henry Street providing immediate access as a primary distributor road.

The site is approximately 18.2 hectares, and sits within surrounding land zoning that includes:

- urban development
- residential
- public purposes
- public open space



0 1000 M

Since the opening of the centre in 1997, the site has provided facilities to the local and wider community. The site is also a venue of regular community events and festivals.

The Katanning Leisure Centre built structures and general site uses include:

- Main Building
- Quartermaine Oval
- Top Oval
- Clubhouse
- Ram Pavilion
- Equestrian Centre
- Storage sheds
- Athletics Carnivals
- Sporting Carnivals
- Katanning Farmers Markets
- Katanning Agricultural Society Annual Show

The Katanning Leisure Centre facilities are used by a diverse range of community groups these primarily include:

- Wanderers Cricket Club
- Wanderers Football Club
- Katanning Junior Football Club
- Australs North Cricket Club
- Katanning Junior Cricket Club
- Katanning Cougars Hockey Club
- Netball WA - Great Southern
- Katanning Basketball Association
- Great Southern Merino Sheep Breeders Association
- Katanning Primary Schools
- Katanning High School
- Katanning Auskick Centre
- Katanning Equestrian Association
- Katanning Agricultural Society
- Local Health Agencies
- Seniors Groups
- Great Southern GymSports
- Katanning Autumn Club
- Other



## LEGEND

## EXISTING SITE FACILITIES

1. MAIN BUILDING
2. QUARTERMAINE OVAL CLUBHOUSE
3. QUARTERMAINE OVAL
4. RAM PAVILION
5. TOP OVAL
6. SHARED KIOSK & STORAGE
7. KATANNING EQUESTRIAN CENTRE
8. AGRICULTURAL SOCIETY FACILITIES
9. MACHINERY RESTORATION GROUP
10. CARPARK 1
11. CARPARK 2
12. CARPARK 3
13. DAM 1
14. DAM 2



## EXISTING SITE DESCRIPTION

The site comprises of a existing built structures primarily centrally located within the site.

Primary vehicle access to the site is by Pemble Street, where existing Carpark 1 and Carpark 2 are immediately south of the Main Building and Ram Pavilion.

Internal roads provide access to Katanning Equestrian Centre and Quartermaine Oval.

Carpark 3 is accessed from Blantyre Street and provides parking in association with Top Oval Facilities, Netball Courts and Equestrian Centre. Carpark 3 is non sealed and informal.

Informal non sealed access is also provided east of the Agricultural Society Facilities with informal non sealed parking to the north.

Informal non sealed parking also occurs around the perimeter of the Quartermaine Oval.

Pedestrian and bicycle access to the site is primarily from Pemble Street, however predominant access is via vehicles.

Generally the topography of the site is higher to the south bounding Blantyre and Pemble streets with a gradual fall towards the north.

Site levels significantly vary around the Main Building, Ram Pavilion, Quartermaine Oval and Quartermaine Oval Clubhouse with the Quartermaine Oval nominally 3 meters below ground floor level of the Quartermaine Oval Clubhouse.

The site has historically been cleared of endemic flora species. Existing endemic trees are in selected areas of the site and are predominantly located along the boundaries of the site.

A current site land and feature survey has not been carried out in association with this reporting. Site features, levels, trees, buildings and boundary in association require confirmation for future development.

## CLIMATIC CONDITIONS

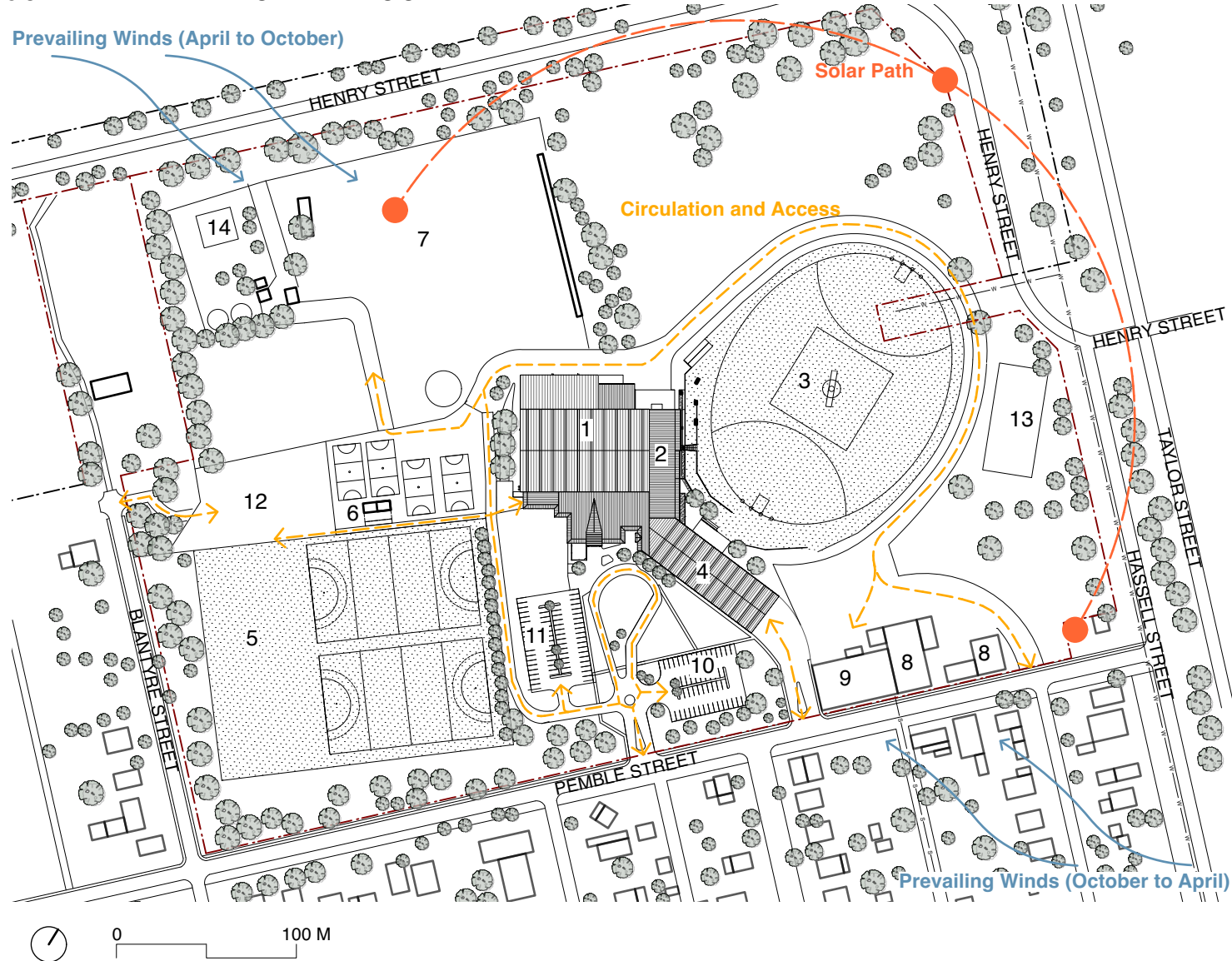
Katanning experiences significant seasonal variation over the course of the year. The area has a temperate climate with warm summers and cool winters.

Winds speeds are the greatest from November to to March with May being the calmest month of the year. The wind direction is predominantly from the west between April to October and east from October to April.

Rainfall occurs throughout the year with the highest amount of rain falling in July. February is the direst month, receiving the least amount of rain.

### 5.3

### SITE ANALYSIS PLAN



### LEGEND

- EXISTING SITE FACILITIES
1. MAIN BUILDING
  2. QUARTERMAINE OVAL CLUBHOUSE
  3. QUARTERMAINE OVAL
  4. RAM PAVILION
  5. TOP OVAL
  6. SHARED KIOSK & STORAGE
  7. KATANNING EQUESTRIAN CENTRE
  8. AGRICULTURAL SOCIETY FACILITIES
  9. MACHINERY RESTORATION GROUP
  10. CARPARK 1
  11. CARPARK 2
  12. CARPARK 3
  13. DAM 1
  14. DAM 2

## 6 SCOPE OF PROJECT

### 6.1 OVERVIEW

The project involves the upgrades of facilities for Katanning Leisure Centre on selected areas. This includes upgrades of:

- Quartermaine Oval
- Sprigg Bar, Change Rooms, Terrace Area and Viewing Platform
- New Gymnasium
- Upgrade of Multipurpose Room
- Top Oval

### 6.2 RETURN BRIEF

The return brief references the following documents:

- Government of Western Australia Department of Local Government, Sport and Cultural Industries.
- Relevant Australian Standards
- National Construction Code 2022
- AFL Preferred Facility Guidelines - State, Regional, Local, School and Remote Facilities (2019)
- Netball Australia National Facilities Policy
- Cricket Australia Community Cricket Facilities Guidelines
- Hockey Australia Resource Guides
- Community Sporting Facility Lighting Guide for Australian Rules, Football (Soccer) and Netball

The following reporting provides a summary of brief items as follows.

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
1. Quartermaine Oval	a. Surface Upgrade/replacement: Full remediation including irrigation, raise level of pitch new turf/seed and address any flooding.	New natural turf to playing field. Size as per AFL Facility Guidelines recommendation 165m x 135m with 5m run off area. Raise level 250mm and re-orientate Playing field markings Reticulation to natural turf Subbase fill nominally 500mm
	b. Goal Posts: Allow for new posts. AFL Preferred Facility Guidelines recommendation at State Level. Replace to current Australian Standard.	New goal posts. Goal Posts 12m out of ground Point Posts 8m out of ground Post to comply with current Australian Standard.
	c. Oval Lighting to suit Australian Football: Australian Standard AS2560.2.3, Semi Professional Level	Full extent of oval playing field only. Semi professional level to AS2560.2.3 Match Practice 100 Lux Competition 200 Lux
	d. Boundary Fencing: Full extent of oval and run off area. Behind Goal Netting to northern end of oval.	New boundary fence to comply with Australian Standard AS1725.5 (2010) – Chain link fabric fencing – Sports ground fencing. 900mm high. Behind Goal Netting to northern end of playing field.
	e. New aligned turf pitch: Allowance 3 no. natural turf pitches	3 no. new natural turf pitches centered on Quartermaine Oval
	f. New cricket practice nets: Allowance for 2 no.	2 no. new cricket nets, synthetic turf with fencing enclosure
	g. AFLW Changerooms	New Playing Field Facility to accommodate all genders. 4 no. Changerooms allowing for back to back schedule of games. AFLW to be accommodated within new facility.

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
Quartermaine Oval	h. Playing Field Facility	<p>New Playing Field Facility of nominally 590m<sup>2</sup>.</p> <hr/> <p>4 no. 100m<sup>2</sup> player Changerooms. Each includes:            Player amenities (showers/toilet) 35m<sup>2</sup> -                5 no. shower cubicle per amenity (1 no. ambulant)                5 no. toilet cubicles per amenity (1 no. ambulant)            Player change area 60m<sup>2</sup> -                30 no. individual lockers and associated bench</p> <hr/> <p>Gender neutral facilities shown.</p> <hr/> <p>2 no. Universal Accessible/Family Room/Public/Player Rooms.            Each facility general area 9m<sup>2</sup>. Each includes:                1 no. toilet pan                1 no. shower with bench seat                1 no. hand basin                1 no. baby change</p> <hr/> <p>Compliance with Australian Standard AS1428 shown.</p> <hr/> <p>2 no. Umpire Facilities                1 no. Male Umpire Change Room                1 no. Female Umpire Change Room</p> <p>Each facility general area 23m<sup>2</sup>. Each includes:                1 no. ambulant toilet cubicle                1 no. standard toilet cubicle                1 no. standard shower cubicle                1 no. hand basin                4 no. locker store with bench                1.8m L bench</p> <hr/> <p>1 no. Storage Area general area 12m<sup>2</sup>.</p>

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
Quartermaine Oval	i. Playing Field Support Facilities: Allow as for AFL Preferred Facility Guidelines State Level	2 no. Coaches Boxes Elevated above interchange bench
		2 no. Interchange Benches 6m L x 1.2m W (seat 10 people)
		New Interchange/ Umpires / Officials Box 6m L x 1.2m W (seat 10 people)
		Allowance for new relocation and installation of existing Scoreboard
	j. Carpark 4 and Access Road	New bituminous Carpark 04 and access road in association with Quartermaine Oval and Playing Field Facilities.  New planting area with endemic species of trees and understory planting suited to the locality.
2. Sprigg Bar, Change Rooms, Terrace Area and Viewing Platform	a. Clubhouse renovations (Sprigg Bar): Connectivity required between both Main Stadium and Terrace Area.	All new, includes: Kitchen and Bar (incl. cool room) 45m <sup>2</sup> Kiosk 27m <sup>2</sup> Internal Multipurpose Area 235m <sup>2</sup> Store 12m <sup>2</sup> Other
		Upper Floor refurbishment nominally 135m <sup>2</sup> , includes: Corporate Box Timekeeper Other

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
Sprigg Bar, Change Rooms, Terrace Area and Viewing Platform	b. Changerooms: Upgrade/compliance of male /female ablutions DDA. Must comply to current BCA/ DDA and Premises Standard. Must be multi facet to accommodate current utilisation with a 20% increase for future.	Playing Field Facilities including Player Changerooms in association with Quartermaine Oval are accommodated independently in a stand alone building. Existing building footprint could not accommodate the facilities based on the Shire of Katanning brief requirements.  Sanitary and other public facilities are provided within the existing building footprint in association with Sprigg Bar are scheduled below. Facilities shown comply with NCC 2022 requirements for Class 9b - Function Room.  2 no. Public Facilities. Each facility general area 21m <sup>2</sup> . Each includes: 4 no. toilet cubicles per amenity (1 no. ambulant) 2 no. hand basins
	c. Terrace Area: Extend terrace to allow for better flow and capacity of patrons/ viewers.	New Terrace Area shown. All weather roof cover Single level for universal access View to Quartermaine Oval maintained
	d. Open Viewing Deck	New Open Viewing Deck is shown between Playing Field Facilities and Sprigg Bar. Terraced seating for patrons and viewers suited to reorientation of oval. Outdoor area shown within a planted landscape with endemic species of trees suited to the locality. Covered all weather canopy connecting Spring Bar to Playing Field Facilities
	e. Storage: To be in line with concept design and requirements. Existing storage is providing basic service level. Existing 14m <sup>2</sup> Storage Allowance for 25m <sup>2</sup> minimum	Storage Areas provided: 9m <sup>2</sup> shown with immediate access off Sprigg Bar 110m <sup>2</sup> shown to lower level of Main Building.

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
Sprigg Bar, Change Rooms, Terrace Area and Viewing Platform	f. Universal Access	Existing ramp from upper entry level of Main Building to lower level of Main Stadium is non compliant. New ramp shown to comply with Australian Standard AS1428 shown.
		Existing Upper Floor of Clubrooms (Corporate Box and Timekeeper) is currently non compliant with universal access and National Construction Code Section D Access and Egress. New internal lift and new internal stair shown.
		Existing ramp from Terrace Area to Quartermaine Oval is non compliant. New ramp shown to comply with Australian Standard AS1428 shown.
		Existing Ramp from Terrace Area to Function Room is non compliant and requires augmentation to suit proposed planning. New ramp shown to comply with Australian Standard AS1428 shown.
3. Upgrade Multipurpose Room (KLC Offices & Foyer, Creche, Ablutions)	a. Multipurpose Room: Currently existing Gymnasium.	New floor finish to be provided
	b. KLC Offices and Foyer: Requires better circulation when staff/ patrons are entering.	New Floor finish to Foyer and circulation areas (Excludes offices, creche). Existing waist height turnstile to be reused and relocated to suit proposed planning. New cabinetwork to Foyer. Inclusion of Universal Access.
	c. Creche and outdoor Playground	New perimeter fencing to Playground. Fencing to comply with relevant Australian standards at a height of 1800mm. Single hinged gate for access from public area. Galvanised steel fencing with powder coat finish. 25x25mm steel SHS for uprights and 40x40 head and base rail. 2400 post spacing.

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
Upgrade Multipurpose Room (KLC Offices & Foyer, Creche, Ablutions)	d. Upgrading of amenities to be compliant with NCC and relevant Australian standards.	<p>Existing facilities are non compliant. Refurbishment of Changerooms Facilities 1, includes:</p> <ul style="list-style-type: none"> <li>1 no. Male Change Room</li> <li>1 no. Female Change Room</li> <li>1 no. Universal Accessible/ Family Room/Public/Player Room</li> </ul> <hr/> <p>Male and Female Change Rooms each include:</p> <ul style="list-style-type: none"> <li>1 no. ambulant toilet cubicle</li> <li>3 no. standard toilet cubicle</li> <li>2 no. standard shower cubicle</li> <li>2 no. hand basin</li> <li>12 no. locker store and bench</li> </ul> <hr/> <p>Universal Accessible/Family Room/Public/Player Room includes:</p> <ul style="list-style-type: none"> <li>1 no. toilet pan</li> <li>1 no. shower with bench seat</li> <li>1 no. hand basin</li> <li>1 no. baby change</li> </ul> <p>Compliance with Australian Standard AS1428 shown.</p> <hr/> <p>Existing Female Change and Universal Accessible Room to circulation area of Foyer is non compliant. Refurbishment to allow for:</p> <ul style="list-style-type: none"> <li>1 no. Universal Accessible/ Family Room/Public/Player Room</li> </ul> <p>Compliance with Australian Standard AS1428 shown.</p> <hr/> <p>Existing Function Room amenities are non compliant Refurbishment to both male and female rooms to allow for:</p> <ul style="list-style-type: none"> <li>1 no. ambulant toilet cubicle</li> <li>3 no. standard toilet cubicle</li> </ul> <p>Augmentation to circulation areas to comply with AS1428 requires deletion of 1 no. toilet pan to each room.</p>

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
4. Gymnasium	a. New Gymnasium: Existing Gym is too confined to enable patrons the required experience. Allow for 2.5x the current size.	<p>Gymnasium is shown independent from existing Main Building to allow for:            Natural ventilation, light, solar access            Pedestrian circulation and movement from Top Oval to Main Building            Visual access across and around the site            Construction technology complexity reduced</p> <p>New all weather walkway shown to connect to the existing Main Building.</p> <p>New Gymnasium 765m<sup>2</sup> total area. Includes:            420m<sup>2</sup> Activity Space            345m<sup>2</sup> Amenities (sanitary facilities, change areas, reception, store, circulation)</p> <p>Sanitary and other facilities include:            1 no. Male Change Room            1 no. Female Change Room            1 no. Universal Accessible/ Family Room/Public/Staff            1 no. Staff Amenities Room</p> <p>Calculation of sanitary and other facilities are as per NCC and AS1428 requirements.</p> <p>Each Male and Female Changerooms includes:            1 no. ambulant toilet cubicle            6 no. standard toilet cubicle            5 no. standard shower cubicle            6 no. hand basin            26 no. locker store and bench            3 no. 1.8m L bench</p> <p>1 no. Universal Accessible toilet/public/staff. Includes:            1 no. toilet pan            1 no. shower with bench seat            1 no. hand basin            1 no. baby change</p>
	b. Soft Landscaping	The building is shown within a planted landscape. Reinstatement of endemic species of trees and understory planting suited to the locality.

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
5. Top Oval	a. Top Oval Clubhouse: Location to be central to Top Oval facilities. Multipurpose Area/Bar to overlook cricket pitch rather than the hockey fields.	<p>Clubhouse is shown as an independent building, raised nominally 500mm above existing finished ground level. Proposed building location and orientation allows for:</p> <ul style="list-style-type: none"> <li>Natural ventilation, light, solar access</li> <li>Pedestrian circulation and movement from Top Oval Main Building and Carpark 03</li> <li>Visual access across and around the site</li> <li>Passive separation between outdoor activity areas and circulation routes to netball courts and oval</li> </ul> <p>The building is shown within a planted landscape. Reinstatement of endemic species of trees and understory planting suited to the locality.</p> <hr/> <p>New Clubhouse 860m<sup>2</sup> total area. Includes:</p> <ul style="list-style-type: none"> <li>620m<sup>2</sup> Building</li> <li>240m<sup>2</sup> Verandah</li> </ul> <p>Outdoor Activity 365m<sup>2</sup> total area. Includes:</p> <ul style="list-style-type: none"> <li>85<sup>2</sup> Nature Playground</li> <li>280m<sup>2</sup> Terrace Seating and Grassed Area</li> </ul> <p>New universal accessible ramp and stair. Compliance with Australian Standard AS1428 as shown.</p> <hr/> <p>Clubhouse breakdown of internal areas includes:</p> <ul style="list-style-type: none"> <li>Kitchen and Servery 35m<sup>2</sup></li> <li>Internal Multipurpose Area 175m<sup>2</sup></li> <li>Storage total 38m<sup>2</sup></li> <li>Other</li> </ul>
	b. Toilet/Change Room Facility	<p>Toilet/Change Facility is incorporated within Top Oval Clubrooms</p> <hr/> <p>2 no. 70<sup>2</sup> player Changerooms. Each includes:</p> <ul style="list-style-type: none"> <li>Player amenities (showers/toilet) 30m<sup>2</sup> - <ul style="list-style-type: none"> <li>4 no. shower cubicle per amenity (1 no. ambulant)</li> <li>4 no. toilet cubicles per amenity (1 no. ambulant)</li> </ul> </li> <li>Player change area 30m<sup>2</sup> - <ul style="list-style-type: none"> <li>18 no. individual lockers and associated bench</li> </ul> </li> </ul> <p>Gender neutral facilities shown.</p>

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
Top Oval		<p>2 no. Universal Accessible/Family Room/Public/Player Rooms. Each facility general area 9m<sup>2</sup>. Each includes:</p> <ul style="list-style-type: none"> <li>1 no. toilet pan</li> <li>1 no. shower with bench seat</li> <li>1 no. hand basin</li> <li>1 no. baby change</li> </ul> <p>Compliance with Australian Standard AS1428 shown.</p> <p>2 no. Umpire Facilities 1 no. Male Umpire Change Room 1 no. Female Umpire Change Room</p> <p>Each facility general area 16m<sup>2</sup>. Each includes:</p> <ul style="list-style-type: none"> <li>1 no. ambulant toilet cubicle</li> <li>1 no. ambulant shower cubicle</li> <li>1 no. hand basin</li> <li>4 no. locker store with bench</li> <li>1.8m L bench</li> </ul> <p>2 no. Public Facilities. Each facility general area 22m<sup>2</sup>. Each includes:</p> <ul style="list-style-type: none"> <li>4 no. toilet cubicles per amenity (1 no. ambulant)</li> <li>2 no. hand basins</li> </ul>
	c. Top Oval lighting tower upgrade for Australian Football	<p>Full extent of oval playing field only Allowance for Lux Level 300</p> <p>Note: Australian Hockey requirements for regional, state and club level competition Lux Level 300 average required. Amateur Level AS2560.2 Football (all codes) Lux Level 150 average</p>
	d. Fenced Playground	<p>Nature Playground included within Top Oval Clubrooms New perimeter fencing comply with relevant Australian standards at a height of 1200mm. 2 no. single hinged gates Galvanised steel fencing with powder coat finish. 25x25mm steel SHS for uprights and 40x40 head and base rail. 2400 post spacing.</p>

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
Top Oval	e. Complete and extend existing bitumen carpark	New bituminous Carpark 03 and access road off Blantyre Street as shown. 25 no. standard bays 1 no. universal accessible bay
		Pole top security lighting
	f. Netball Court Markings	Original brief required 6 no. outdoor netball courts to Top Oval. Site constraints: Katanning Equestrian Centre dressage arena fencing to remain Vehicle access to Katanning Equestrian Centre north of Netball Court Area 1 to be maintained.  SoK confirmed fencing to remain with a revised number of courts to 5 no. required.  Netball court orientation does not meet the recommended guidelines setout by The Department of Local Government Sport and Recreation of between 20° west of north and 35° east of north.  Netball court orientation is based on existing site constraints and is shown at 38.1° west of north.
		New bituminous Netball Court Area 1 and Area 2 New line markings to courts
	g. Netball Court Fencing	Perimeter fencing as shown  Australian Standard AS1725.5 (2010) – Chain link fabric fencing 3000mm high black powder coated chainmesh fencing with top and bottom rails.
	h. Netball Court Lighting	Netball Court Area 1 and Netball Court Area 2 lighting. Allowance for Lux Level 200 Suited to mid-level local and regional competition, high level training

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
Top Oval	i. Netball Courts Playing Field Support Facilities	4 no. 36600mm L x 1600mm W shelters and bench seating (officials, teams, spectators) 5 no. 15500mm L x 1600mm W shelters and bench seating (spectator)
	j. Soft Landscaping	Top Oval Clubhouse is shown within a planted landscape. Reinstatement of endemic species of trees and understory planting suited to the locality.
	k. Katanning Equestrian Centre Road Access	New bituminous access road north of Netball Court Area 1 to Katanning Equestrian Centre.
	l. Outdoor Activity Area	Allow for grassed lawn with planting of endemic species of trees. Allow for concrete terrace seating
	m. Katanning Equestrian Centre Road Access	New bituminous access road north of Netball Court Area 1 to Katanning Equestrian Centre.
6. Head Services	a. Hydraulic Services - Stormwater	Existing capacity is unknown. Allow for new stormwater collection and underground disposal on site for proposed new development.
	b. Hydraulic Services - Flood mitigation Quartermaine Oval & Top Oval: Top Oval does not flood and stormwater management is adequate. Quartermaine Oval floods seasonally, occurring all of winter months. Existing soil condition is sand over clay, contributing to the stormwater drainage issues.	Quartermaine Oval is proposed to be raised 250mm for extent of playing field and 5 meter run off area.  Allow for new subbase fill nominally 500mm to assist in addressing flooding and provide a drainage channel to perimeter of oval. Collected stormwater to drain into existing Dam 1. Overflow of Dam 1 is to Dam 2.
	c. Hydraulic Services - Potable water: 50/60 meter of head pressure at KLC. Pressure is adequate to support new development. Extent of Site potable water reticulation is unknown.	Allow for capacity to accommodate proposed development. Water Corp. documentation shows mains connection north east of Site off Henry Street. Allow for new services reticulation to mains connection.

## RETURN BRIEF

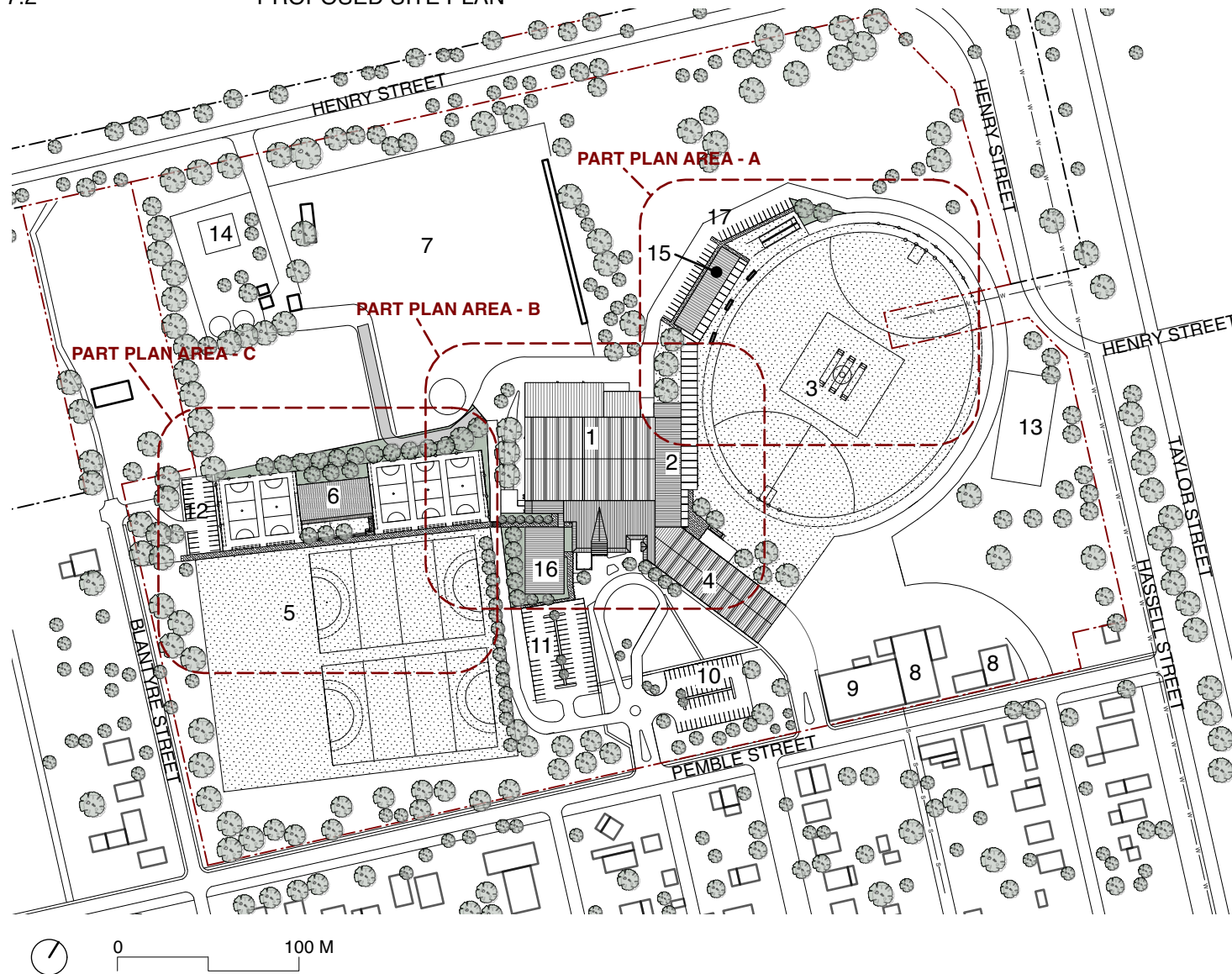
	Shire of Katanning Item:	Being provision of:
Head Services	d. Hydraulic Services - Septic systems KLC is connected to Sewer Main. Extent of Site drainage reticulation is unknown.	Allow for capacity to accommodate proposed new development. Water Corporation documentation shows connection at south east corner of Site between Aberdeen Street and Amherst Street. Allow for new drainage reticulation to sewer main for proposed works.
	e. Electrical Services - Power and Lighting: There are 3 no. existing SMSB and 1 no. KVA Generator. Capacity is unknown.	Allow for upgrade for capacity to accommodate proposed development.
	f. Electrical Services - Solar PV System: Solar PV System potentially to be installed on site. Solar PV System to not be included within scope of works of Leisure Centre Concept Design Report. Katanning Energy to provide extent of works and costing separately to Leisure Centre Concept Design Report.	Include item within QS estimate, noting SoK to carry out as separate works.
	g. Electrical Services - Emergency Exit, Emergency Lighting and Smoke Alarms: Partial lighting was upgraded last year and complies with NCC 2019 Building regulations and standards.	Allow for upgrade for proposed works of Emergency Exit, Emergency Lighting and Smoke Alarms for NCC 2022 Building regulations and standards.  SoK advised the Site contains a Central Fire Indicator Panel within Main Building Foyer.
	h. Mechanical Services - Intake Air and Exhaust Air	New mechanical services to Sprigg Bar, split system.  New mechanical services to Corporate Box and Time Keeper Room, split system.  New mechanical services to sanitary and other associated facilities - Ducted ventilation and extract system.  Multipurpose Room (existing Gymnasium) has existing ducted AC system installed. Retain existing.

## RETURN BRIEF

	Shire of Katanning Item:	Being provision of:
Head Services		Creche has existing ducted AC system. Outdoor condenser units located on western external wall. Retain existing.
		Office and Managers Room has existing ducted AC system installed. Outdoor condenser units located on western external wall. Retain existing.
		New mechanical services to new Changeroom 1 to Main Building. - Ducted ventilation and extract system.
	i. Fire Services	Extent of existing head fire services is unknown, including the potential upgrading requirements to pumps and tanks to accommodate new building works. Fire Services Consultant has not been engaged at this stage.

## CONCEPT DESCRIPTION

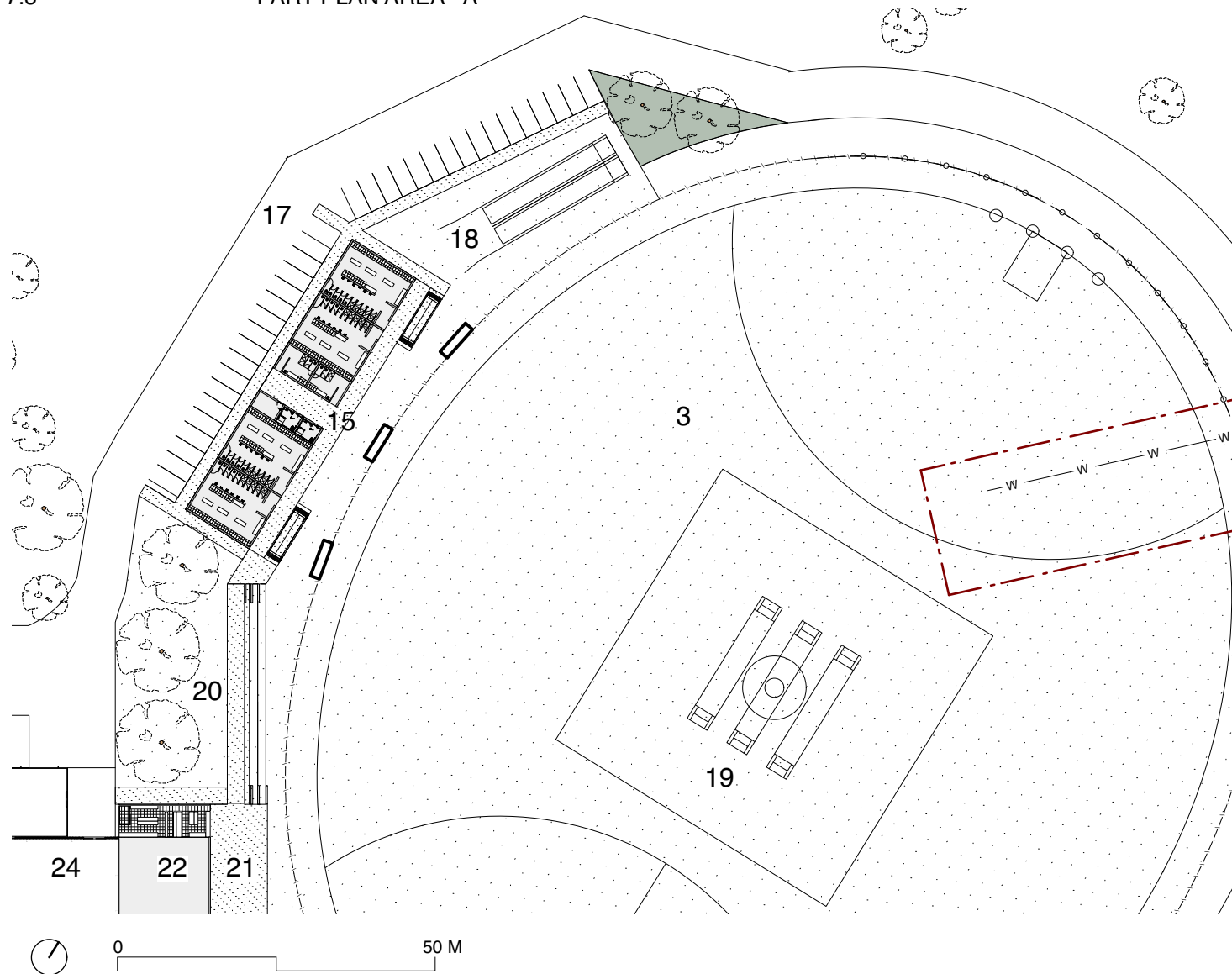
The concept design sets out to provide a fit for purpose contemporary facility that supports a cohesive and active community for people of all ages and backgrounds.  
Responding to the Return Brief , the proposed upgrading and expansion of the Katanning Leisure Centre is intended to improve capacity and take into account whole of life costs and compliance.



## LEGEND

## PROPOSED SITE FACILITIES

1. MAIN BUILDING
2. QUARTERMAINE OVAL CLUBHOUSE
3. QUARTERMAINE OVAL
4. RAM PAVILION
5. TOP OVAL
6. TOP OVAL CLUBHOUSE
7. KATANNING EQUESTRIAN CENTRE
8. AGRICULTURAL SOCIETY FACILITIES
9. MACHINERY RESTORATION GROUP
10. CARPARK 1
11. CARPARK 2
12. CARPARK 3
13. DAM 1
14. DAM 2
15. PLAYING FIELD FACILITIES
16. GYMNASIUM
17. CARPARK 4



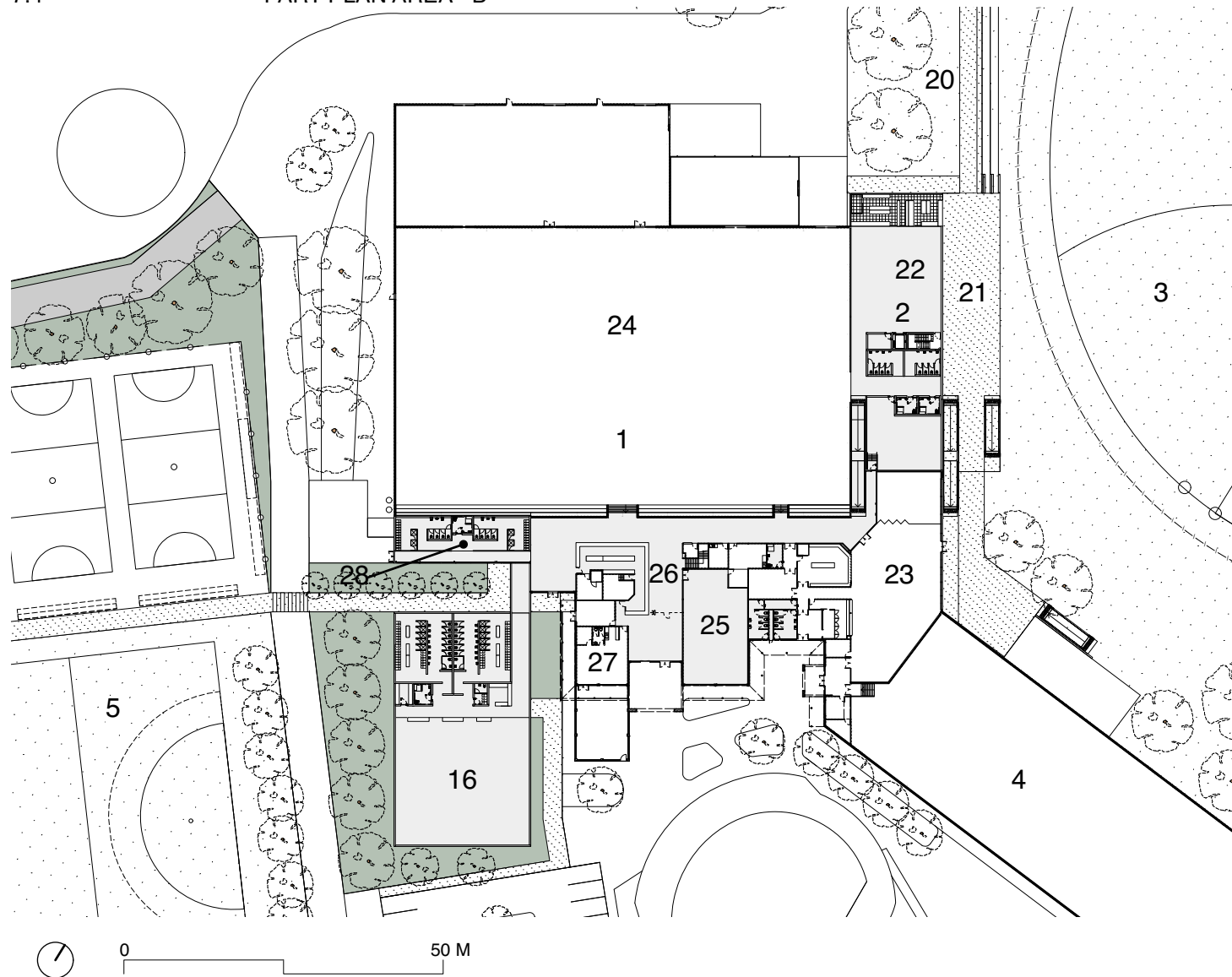
## LEGEND

## PROPOSED SITE FACILITIES

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9. MACHINERY RESTORATION GROUP
10. CARPARK 1
11. CARPARK 2
12. CARPARK 3
13. DAM 1
14. DAM 2
15. PLAYING FIELD FACILITIES
16. GYMNASIUM
17. CARPARK 4

## PROPOSED SUB AREAS

18. CRICKET NETS
19. TURF PITCH
20. OPEN VIEWING DECK
21. TERRACE AREA
22. SPRIGG BAR
23. FUNCTION ROOM
24. MAIN STADIUM
25. MULTIPURPOSE ROOM
26. FOYER AREA
27. CRECHE
28. CHANGEROOM FACILITIES 1



## LEGEND

## PROPOSED SITE FACILITIES

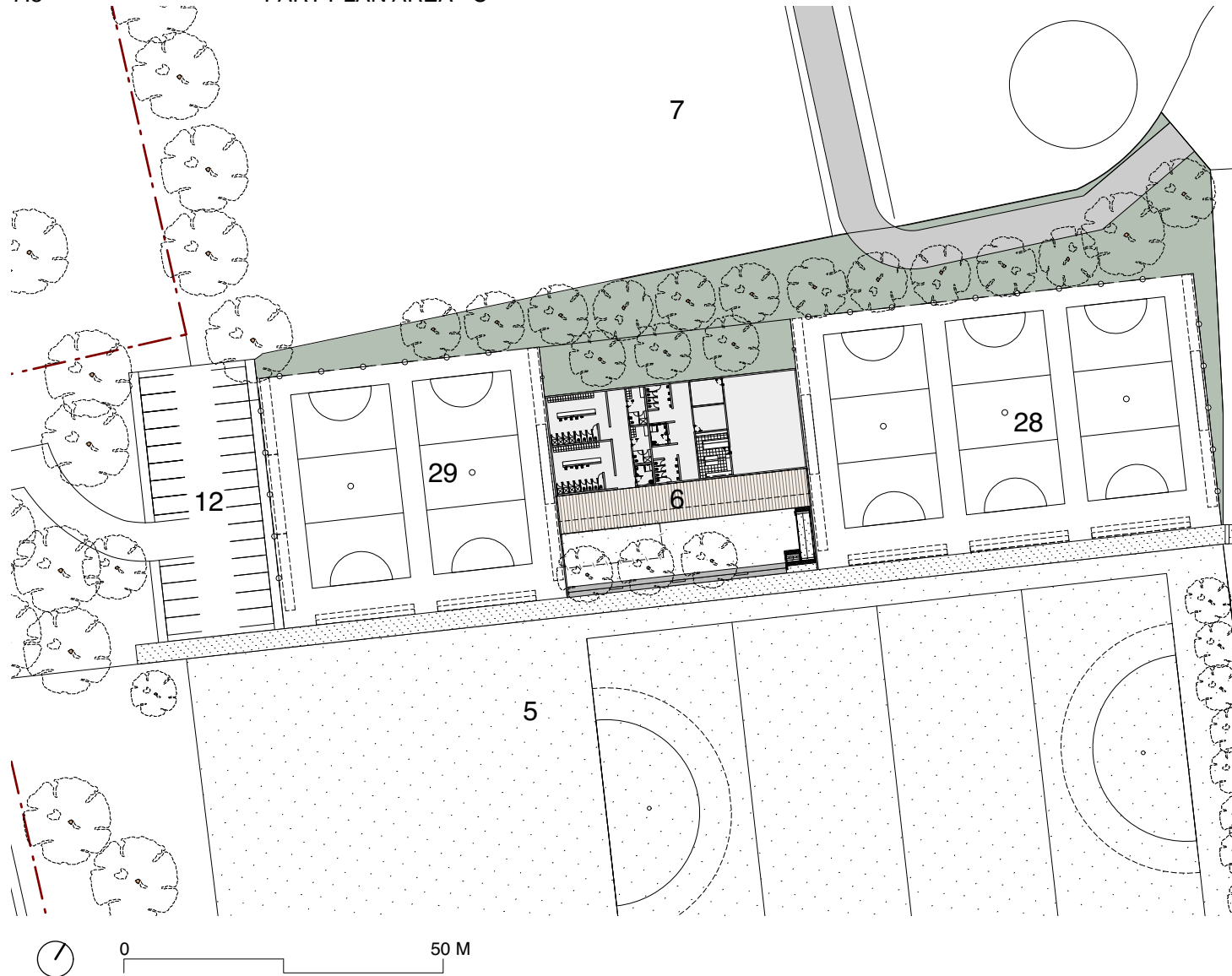
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## PROPOSED SUB AREAS

18. CRICKET NETS
19. TURF PITCH
20. OPEN VIEWING DECK
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23. FUNCTION ROOM
24. MAIN STADIUM
25. MULTIPURPOSE ROOM
26. FOYER AREA
27. CRECHE
28. CHANGEROOM FACILITIES 1

7.5

## PART PLAN AREA - C



## LEGEND

## PROPOSED SITE FACILITIES

1. MAIN BUILDING
2. QUARTERMAINE OVAL CLUBHOUSE
3. QUARTERMAINE OVAL
4. RAM PAVILION
5. TOP OVAL
6. TOP OVAL CLUBHOUSE
7. KATANNING EQUESTRIAN CENTRE
8. AGRICULTURAL SOCIETY FACILITIES
9. MACHINERY RESTORATION GROUP
10. CARPARK 1
11. CARPARK 2
12. CARPARK 3
13. DAM 1
14. DAM 2
15. PLAYING FIELD FACILITIES
16. GYMNASIUM
17. CARPARK 4

## PROPOSED SUB AREAS

18. CRICKET NETS
19. TURF PITCH
20. OPEN VIEWING DECK
21. TERRACE AREA
22. SPRIGG BAR
23. FUNCTION ROOM
24. MAIN STADIUM
25. MULTIPURPOSE ROOM
26. FOYER AREA
27. CRECHE
28. CHANGEROOM FACILITIES 1

8

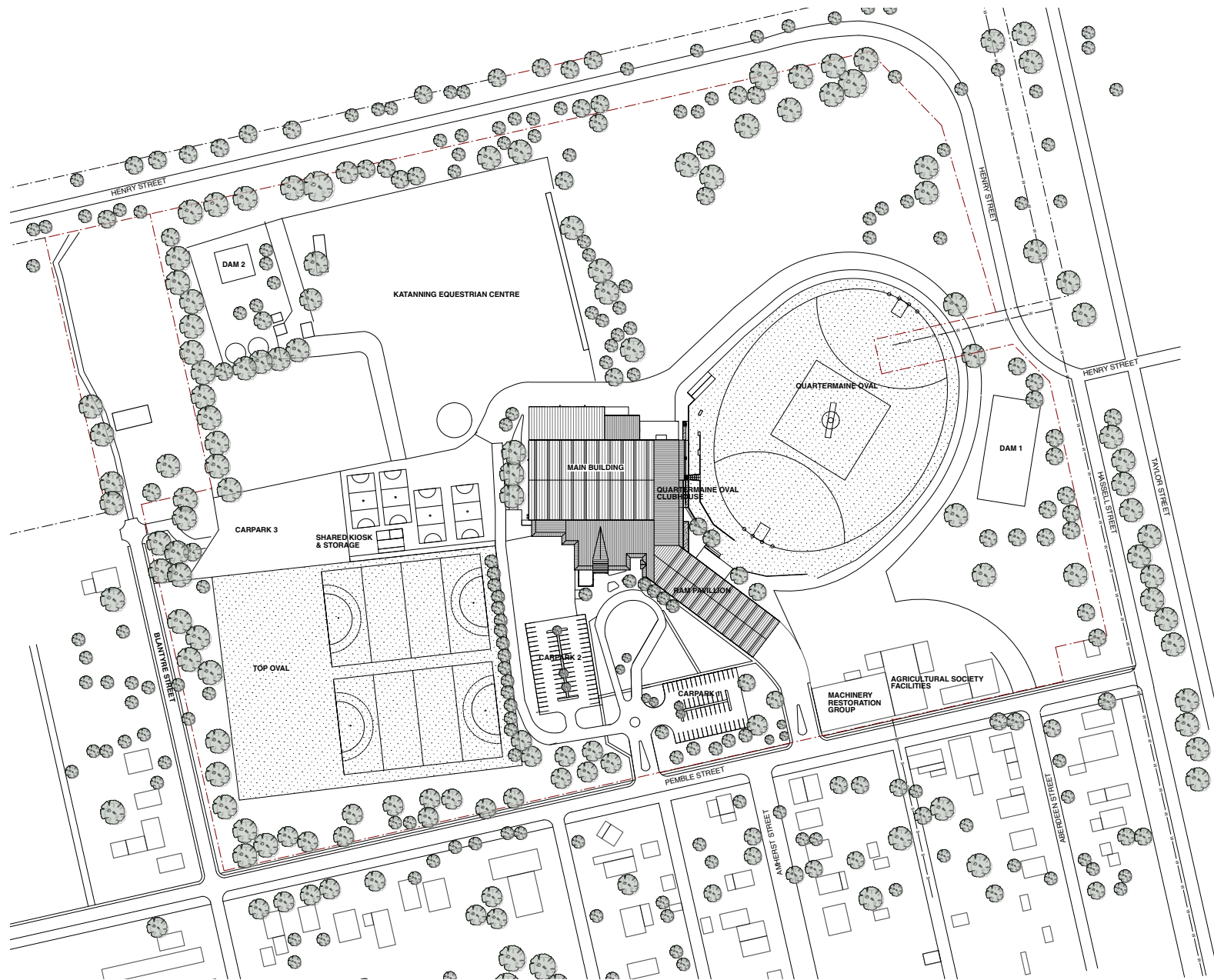
## APPENDIX ONE

8.1

### COST ESTIMATE

Refer to Quantity Surveyor Cost Estimate for the Project.

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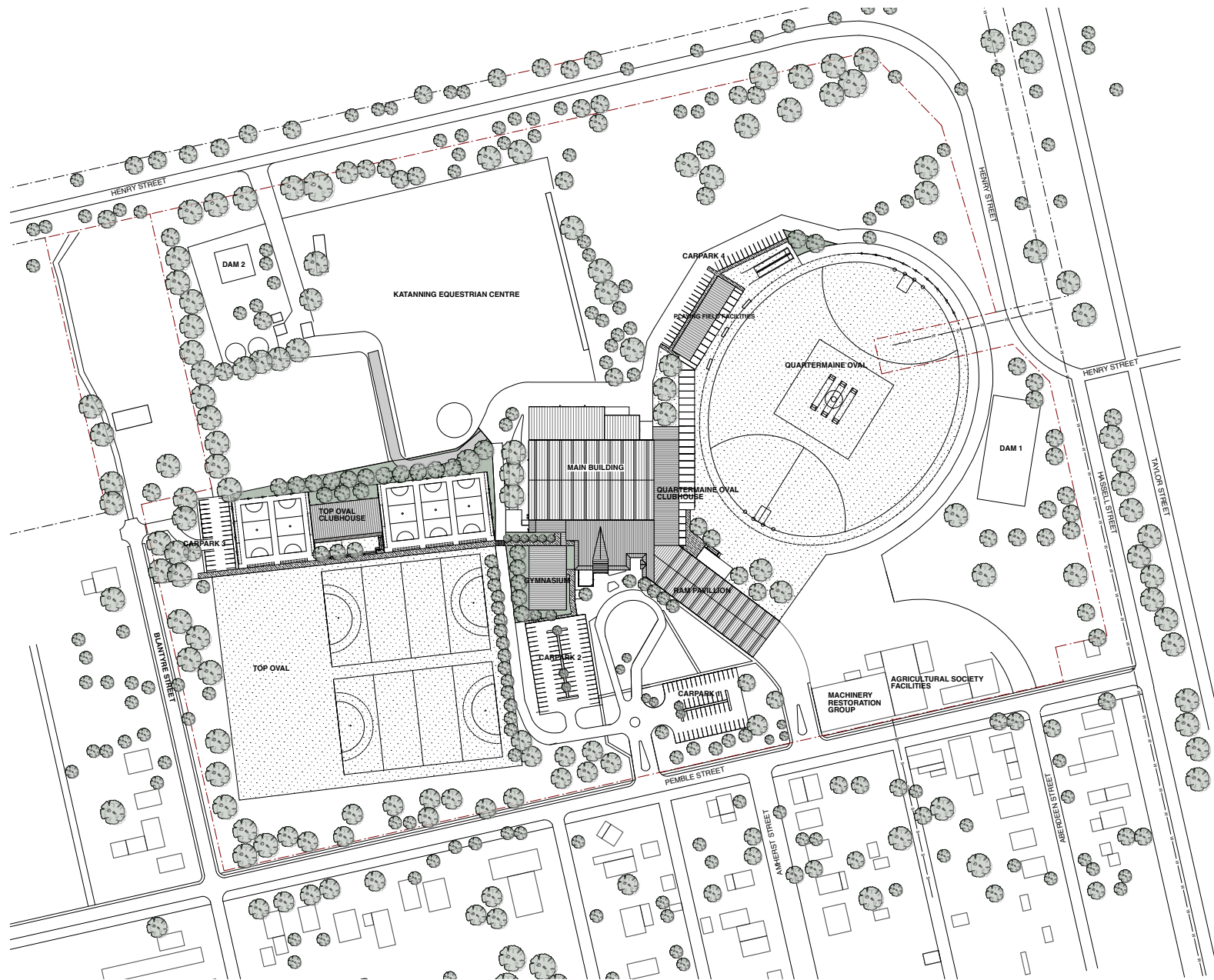
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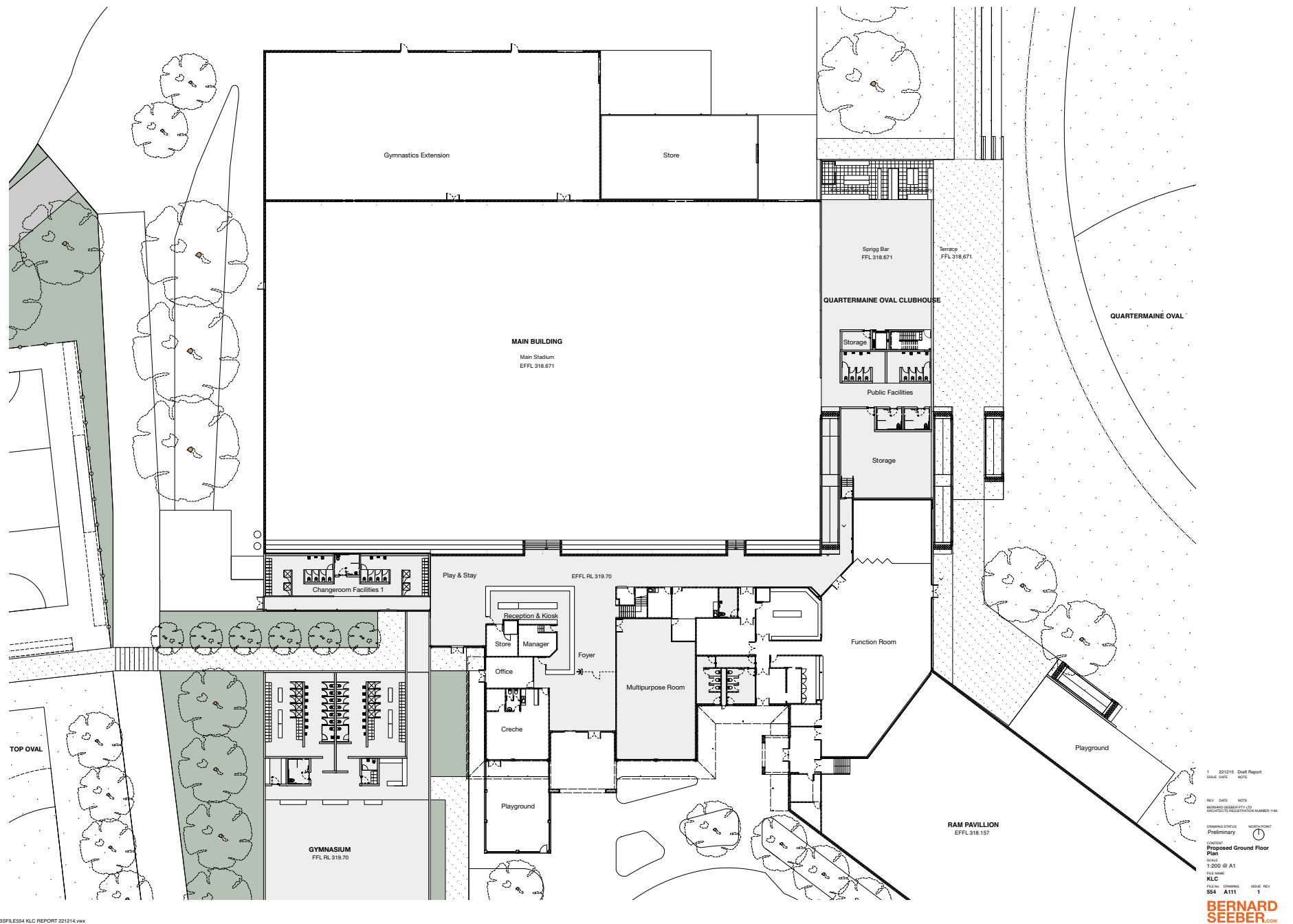
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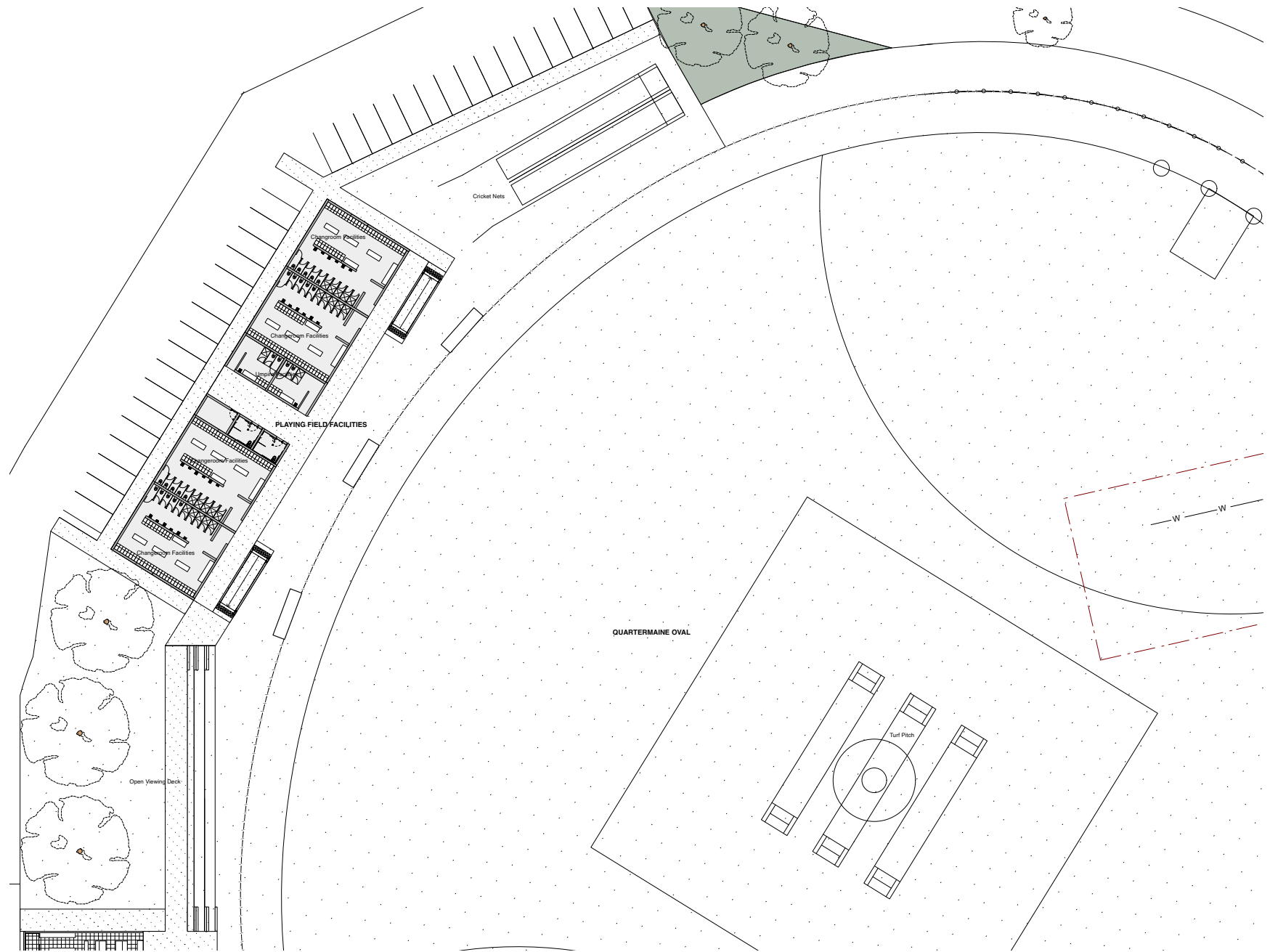
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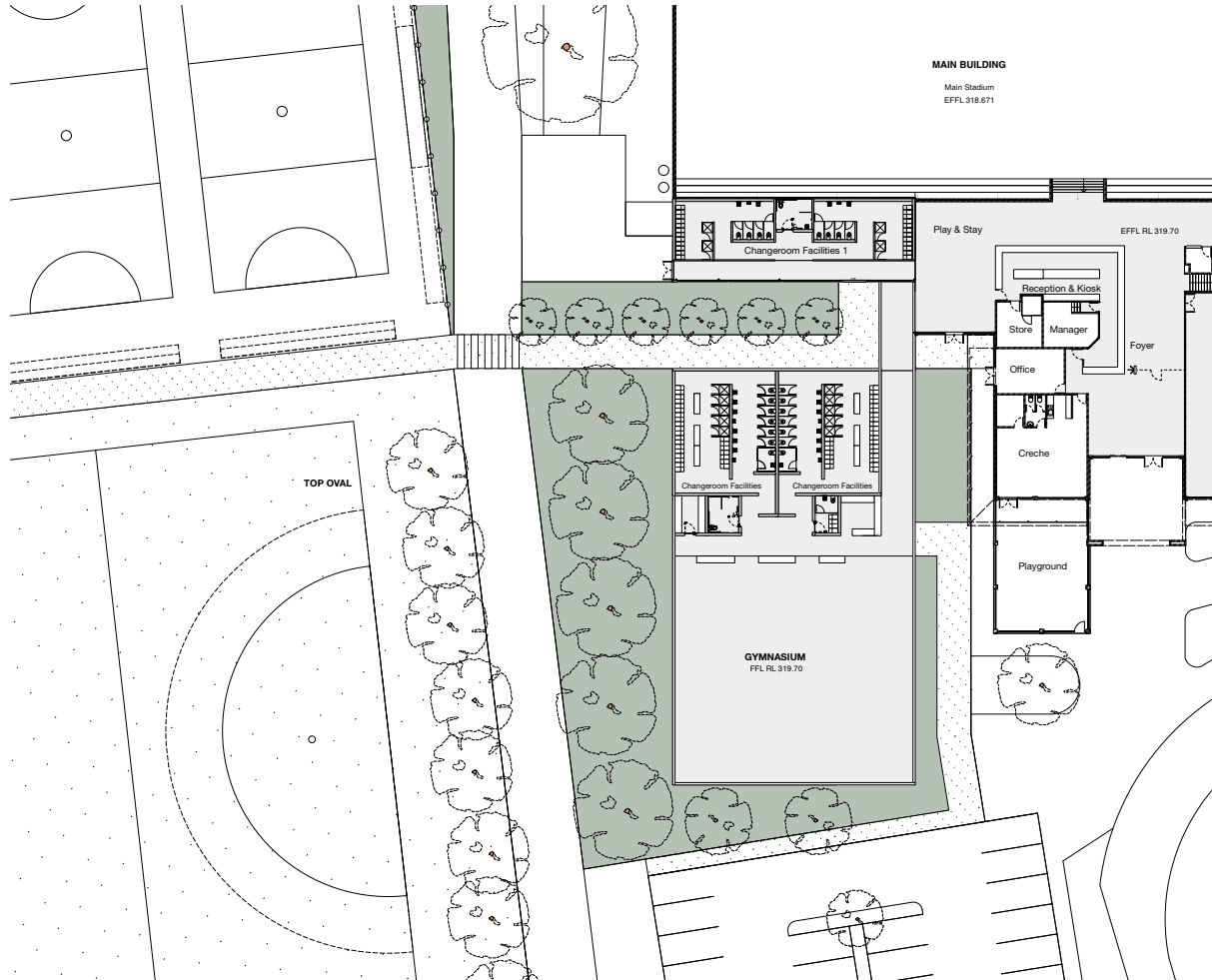
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PROJECT  
Proposed Ground Floor  
Plan Quartermaine Oval

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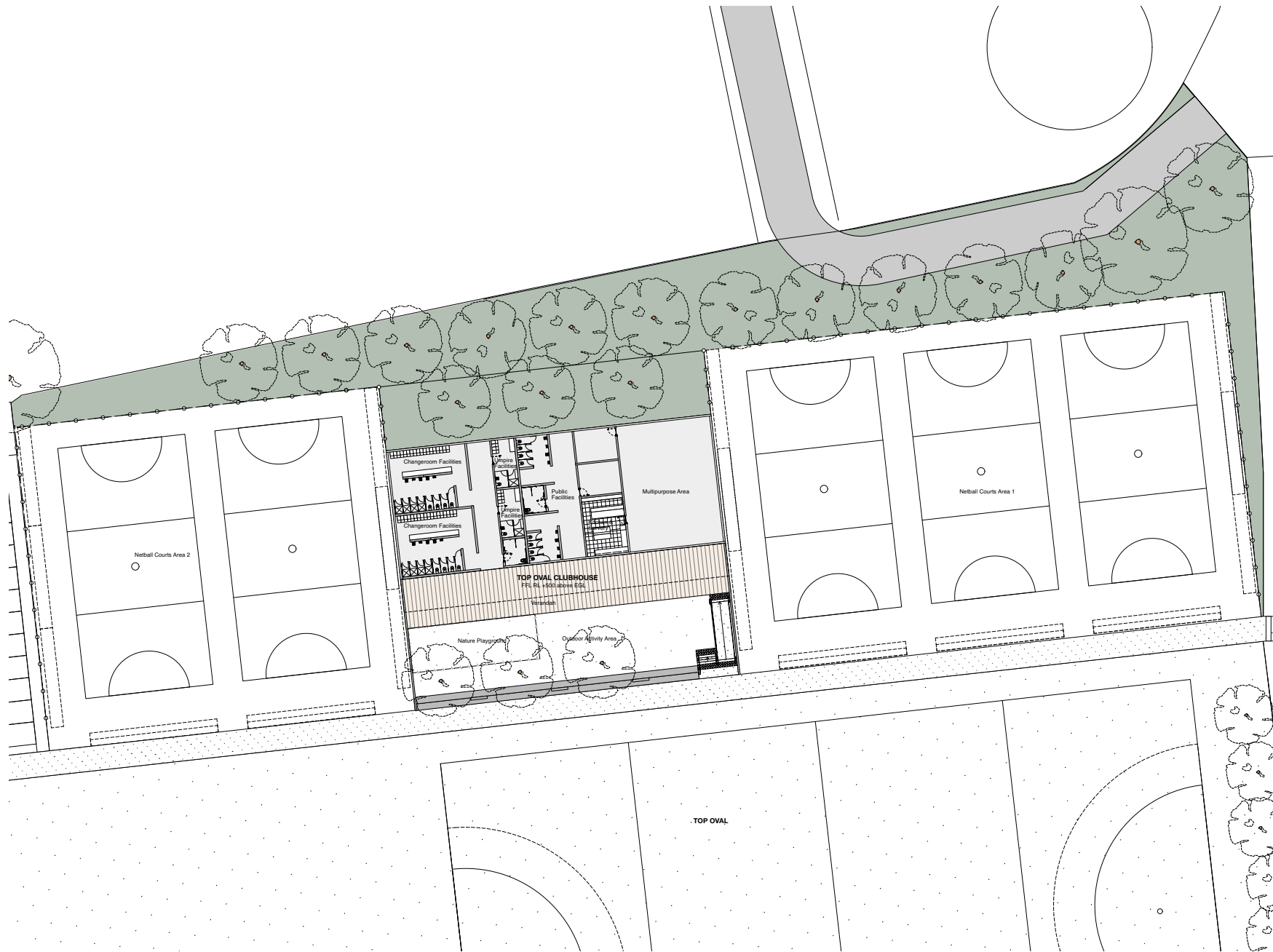
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Proposed Ground Floor  
Plan Gymnasium

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PROJECT  
Proposed Ground Floor  
Plan Top Oval

SCALE  
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## CERTIFICATE OF TITLE

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**RECORD OF CERTIFICATE OF TITLE**  
UNDER THE TRANSFER OF LAND ACT 1893

The person described in the first schedule is the registered proprietor of an estate in fee simple in the land described below subject to the reservations, conditions and depth limit contained in the original grant (if a grant issued) and to the limitations, interests, encumbrances and notifications shown in the second schedule.

  
 REGISTRAR OF TITLES
 

**LAND DESCRIPTION:**

LOT 100 ON DEPOSITED PLAN 411678

**REGISTERED PROPRIETOR:**  
(FIRST SCHEDULE)

SHIRE OF KATANNING OF 16-24 AUSTRAL TERRACE KATANNING WA 6317  
(AF N972759 ) REGISTERED 27/8/2018

**LIMITATIONS, INTERESTS, ENCUMBRANCES AND NOTIFICATIONS:**  
(SECOND SCHEDULE)

1. SPECIAL CONDITIONS AS TO ROYALTIES ON MINERALS CONTAINED IN T1157/1891 NOW VESTED IN HER MAJESTY 60 VIC. NO 43. AS TO THE PORTION FORMERLY COMPRISED IN VOLUME 1756 FOLIO 112.
2. T1890/1891 SPECIAL CONDITIONS AS TO ROYALTIES ON MINERALS CONTAINED IN T1890/1891 NOW VESTED IN HER MAJESTY 60 VIC NO 43. AS TO THE PORTION FORMERLY COMPRISED IN VOLUME 1380 FOLIO 43. REGISTERED 3/11/1891.
3. I377686 CONDITIONAL TENURE LAND. LAND SUBJECT TO CONDITIONS PURSUANT TO S75 LAA. MINISTER'S CONSENT REQUIRED TO TRANSFER OR ENCUMBER LAND. SEE INSTRUMENT I377686. AS TO THE PORTION FORMERLY COMPRISED IN VOLUME 2542 FOLIO 811. REGISTERED 9/7/2003.
4. K790529 LEASE TO OPTUS MOBILE PTY LTD OF 1 LYONPARK ROAD, MACQUARIE PARK, NEW SOUTH WALES EXPIRES: SEE LEASE. AS TO PORTION ONLY. REGISTERED 3/12/2008.
5. \*K836946 MEMORIAL. LAND ADMINISTRATION ACT 1997. SECTION 16. AS TO THE PORTION FORMERLY COMPRISED IN VOLUME 2542 FOLIO 811. REGISTERED 28/1/2009.
6. N293660 LEASE TO OPTUS MOBILE PTY LIMITED OF 1 LYONPARK RD, MACQUARIE PARK NSW 2113 EXPIRES: SEE LEASE. AS TO PORTION ONLY REGISTERED 6/4/2016.

Warning: A current search of the sketch of the land should be obtained where detail of position, dimensions or area of the lot is required.  
\* Any entries preceded by an asterisk may not appear on the current edition of the duplicate certificate of title.  
Lot as described in the land description may be a lot or location.

-----END OF CERTIFICATE OF TITLE-----


**STATEMENTS:**

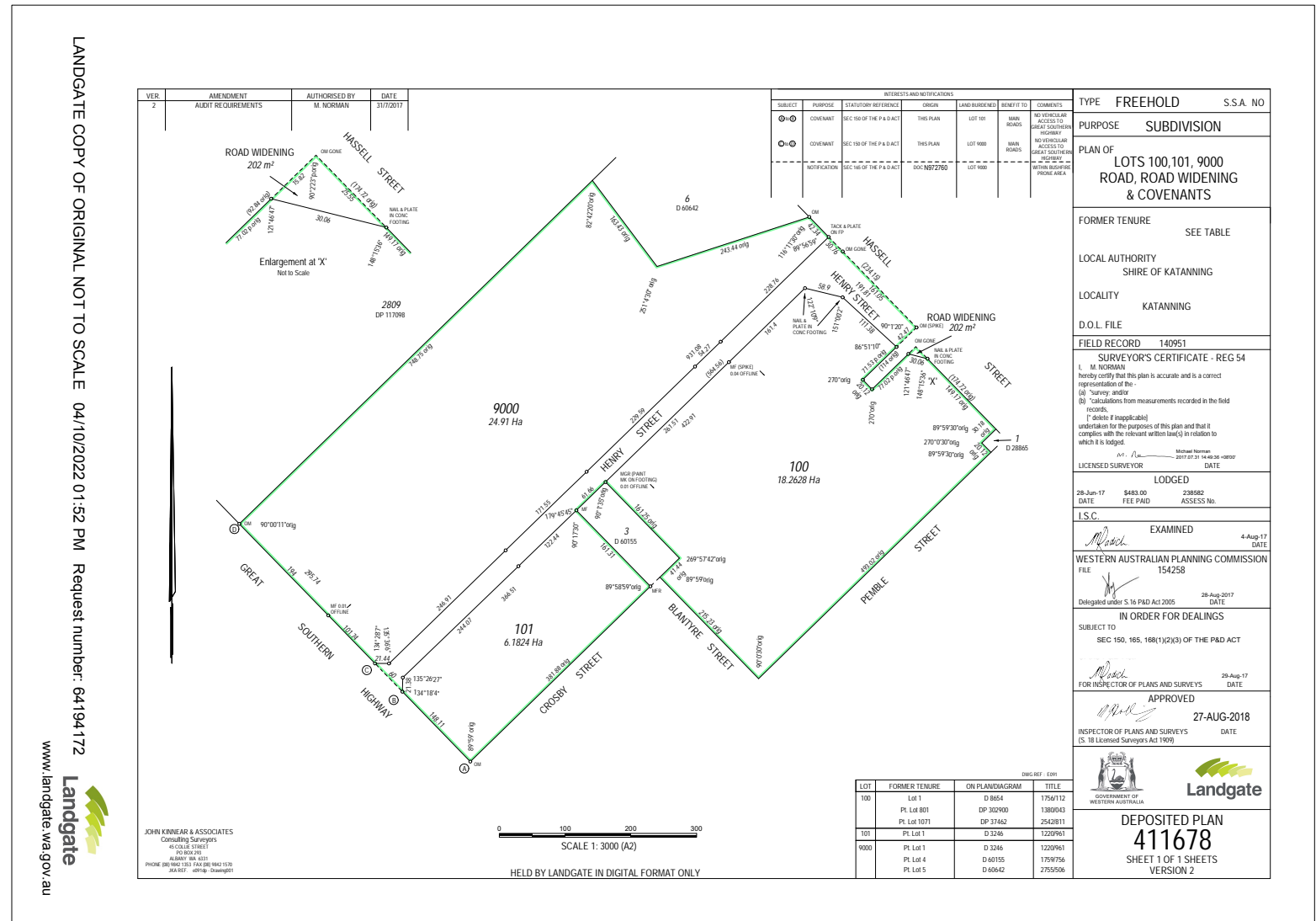
The statements set out below are not intended to be nor should they be relied on as substitutes for inspection of the land and the relevant documents or for local government, legal, surveying or other professional advice.

SKETCH OF LAND: DP411678

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# KATANNING LEISURE CENTRE MASTER PLAN

Version	Revision	
1	2016	A Balanced View (ABV) Leisure Consultancy Services
2	October 2021	150Square and Neil Butler QS

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# 1. EXECUTIVE SUMMARY

The Shire of Katanning Strategic Community Plan 2017-2027 was developed through extensive consultation with the community. The Strategic Community Plan includes an objective to “provide sport, recreation and leisure opportunities that contribute to the health and wellbeing of our growing and diverse community” with a focus on the following priorities:

- Provide and promote sport, recreation and leisure facilities ensuring that they are inclusive of the diverse needs of the community.
- Provide support and promote a range of leisure, sport and recreation programs and initiatives.
- Maintain attractive public spaces that facilities opportunities for the community to connect.

New and upgraded sport and recreation facilities will be required to ensure the Shire of Katanning meets the community’s expected standard of facility provision required for a large town that services the region, including the Shires of Kojonup, Wagin, Broomehill-Tambellup, Woodanilling, Kent, Gnowangerup and Dumbleyung.

The focus of this report is the Katanning Leisure Centre (KLC), community sport and recreation hub of the Shire. The KLC has a wide range of facilities that are at different levels in terms of adequacy for the current and future needs of the Shire and surrounding communities. Upgrades, new facilities, and relocations have all been considered within this Master Plan to ensure an optimal mix of facilities can be provided efficiently and effectively, making best use of the excellent facilities that have already been provided.

This report provides Council with a detailed plan supported by sound rationale to enable informed decision making that achieves strategic and sustainable outcomes.

The Shire of Katanning updated the plan in 2021 which was originally developed by A Balanced View (ABV) Leisure Consultancy Services in 2016. The **Concept Plan can be viewed as Appendix 1** attached to this report. The following list of facility developments have been included. The priority listing of these developments is suggested as a means of addressing gaps in current provision and catering for future demand. The rationale for each of these proposed facility developments and their prioritisation can be viewed in Section 9. This rationale is supported by the sections that precede them as well as appendices including the Demographics, Trends, Facility Review, Consultation and Comparative Review sections.

## STAGE 1 IMMEDIATE FACILITY DEVELOPMENT PRIORITIES

1. Quartermaine Oval Redevelopment, lighting upgrade, AFLW changerooms and playground upgrade a) Surface upgrade / replacement b) Goal posts c) Oval lighting to suit small sports d) Fenced Playground e) New boundary fencing f) New aligned turf pitch g) New cricket practice nets h) AFLW changerooms	\$3,825,913	2023	Club Night Lights Program CSRFF SportsAus Reserves Aus Cricket Infrastructure Fund
2. Sprigg Bar, change rooms and Terrace Area and Viewing Platform a) Clubhouse renovations (Sprigg Bar)	\$1,292,273	2023	BBRF Reserves

<ul style="list-style-type: none"> <li>b) Modernisation and compliance of male and female ablutions (disability access)</li> <li>c) Upgrade change rooms</li> <li>d) Umpires change rooms and passage-way</li> <li>e) Terrace area in front of Sprigg Bar</li> <li>f) Open viewing deck</li> <li>g) Storage</li> </ul>			
3. NEW Gymnasium <ul style="list-style-type: none"> <li>a) New facility with 24hr access</li> </ul>	\$1,547,419	2025	BBRF Reserves
4. Upgrade Multipurpose Room (currently the gym) - including refurbishment of ablutions, family rooms, KLC office and foyer area	\$756,426	2025	BBRF Reserves Healthway
5. Top Oval <ul style="list-style-type: none"> <li>a) Top Oval Clubhouse (new facility)</li> <li>b) Toilet/change room facilities</li> <li>c) Top Oval Lighting tower upgrade for small sports</li> <li>d) New lights</li> <li>e) Install fenced playground</li> <li>f) Complete and extend existing bitumen carpark</li> <li>g) Court markings</li> </ul>	\$3,798,952	2024	Club Night Lights Program CSRFF SportsAus
6. Install KLC Generator to ensure back up power for the Centre – KLC is considered a Welfare Centre for Emergency Services/Department of Communities	\$154,859 inc GST	2022	National Disaster Risk Reduction Grants Program
7. Equestrian Centre <ul style="list-style-type: none"> <li>a) New storage shed for equipment, incorporating a kitchenette area for members</li> <li>b) Great Southern Merino Sheep Breeders Association storage shed relocation</li> <li>c) Spectator Shelters for viewing - new install</li> <li>d) Dressage/Sand Jumping surface improvements and reticulation</li> <li>e) New ablutions</li> </ul>	\$490,128	2024	CSRFF SportsAus EWA Sports Fund

## Short Term (0 - 7 years)

8. Traffic calming measures
9. Athletics jump pits
10. Completion Quartermaine Oval driveway
11. Energy efficient lighting upgrade to all areas
12. Perimeter fence upgrade

Short Term Indicative Construction Cost Estimate: **\$423, 330 plus energy efficient lighting to all areas**

Note: The numbering of the listed facility developments within each timeframe corresponds with the concept plan. *It does not reflect their level of priority or construction sequencing.*

## Medium Term (7 – 15 years)

13. Crèche playground extension.
14. Ram Pavilion Upgrade
15. Dead zone – overflow carpark

Medium Term Indicative Construction Cost Estimate: **\$1,862,682**

## Long Term (10+ Years)

16. Multipurpose hydrotherapy pool
17. Synthetic field and lighting (short pile – hockey)
18. Potential future parking expansion areas
19. Ventilation upgrade to main stadium
20. Potential shared oval with the future private high school

Long Term Indicative Construction Cost Estimate: **\$7,850,909**

*Note: These costings have been undertaken by an independent quantity surveyor and are indicative estimates only based on the high-level plans provided. They include builders' preliminaries, contingencies, ESD and Public Art, professional fees, and locality allowance*

## Shire of Katanning Reserves

The Shire of Katanning has committed \$50,000 to the KLC surfaces (ovals) and \$50,000 to the KLC building in its reserve allocations for the past three years. As at the 2021/22 financial year there is \$500,000 in total which can be contributed towards surface and building improvements (as per the above priority list).

## 2. INTRODUCTION

This report provides Council with a detailed plan supported by sound rationale to enable informed decision making that achieves strategic and sustainable outcomes.

The objectives of the Master Plan are as follows:

- Encourage and Facilitate Club Growth and Recreational Participation – Through the enhancement, expansion and addition of recreation facilities and playing surfaces.
- Accommodate Population Growth – by providing for the community's sport and recreation needs, being able to respond to sporting trends and the unique requirements of Katanning as a highly multicultural community.
- Sustainability of Facilities and Grounds – by ensuring that the facility and grounds are developed in a way that the asset can be maintained and renewed cost effectively while delivering on the service level expectations set by Council.
- Enhance Public Safety – Ensure the safety of community members, participants, and spectators by following best practice planning and design.

Methodology:

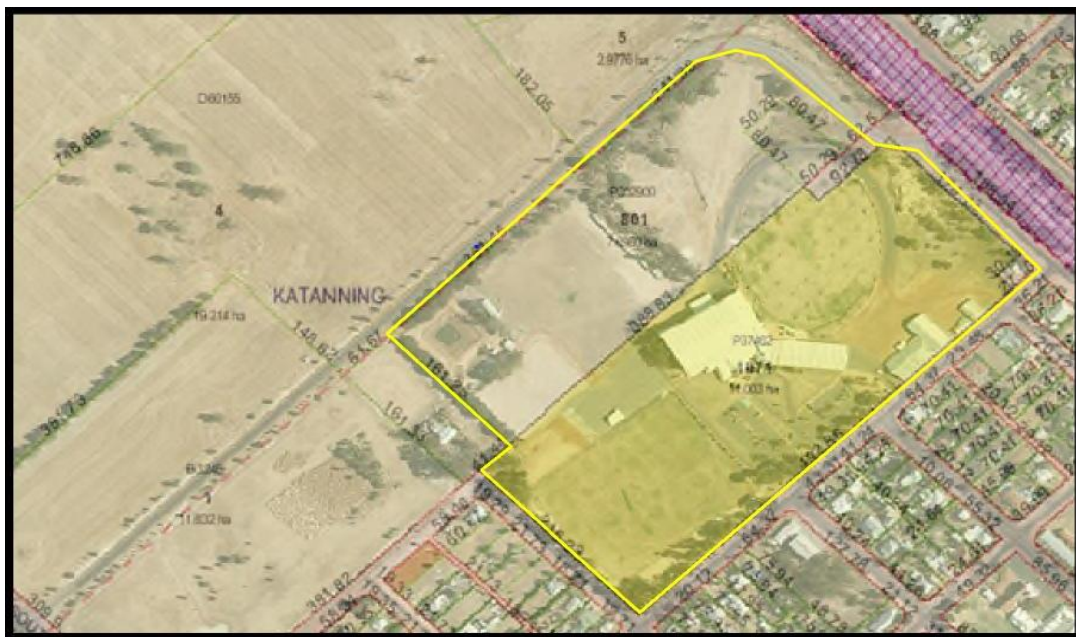
- Review of background information including relevant Shire plans, reports and studies, facility usage data and demographics.
- An audit of the facilities at KLC including condition assessment and analysis of usage and available capacity.
- Identification of trends and factors that may influence facility development recommendations for KLC.
- Comparative review of other regional towns with populations like the Shire of Katanning
- Extensive consultation with Shire officers, KLC groups and key stakeholders, the general community and other relevant agencies and organisations.
- Analysis of needs through synthesis of all information gathered through the study.
- Preparation of concept plans to illustrate all proposed developments.
- Construction cost estimates of developments as indicated in the Concept Plan.
- Review of management arrangements for KLC facilities.

Overall, the aim of this Master Plan is to ensure that a coordinated, sustainable approach is taken towards the long-term future development of the KLC. This report should be considered a live and working document which can be reviewed on a regular basis to ensure the KLC Master Plan considers changes to the social, economic, and political environment.

### 3. BACKGROUND

The Katanning Leisure Centre is a key community and recreational hub for the Shire of Katanning and wider district, with much of the Shire's sport and recreation infrastructure located at this venue. It caters for the local population of 4,046 and is also a regional sports hub for the surrounding Shires including Kojonup, Wagin, Broomehill-Tambellup, Woodanilling, Kent, Gnowangerup and Dumbleyung. The Shire has a strong multi-cultural component owing to the WAMMCO International meat processing plant staffing requirements. The development of the KLC aims to ensure that Katanning can support a cohesive and active community for people of all ages and backgrounds.

KLC is located on the northwestern edge of the Katanning Town Site, bounded by Henry St, Hassell St, Pemble St and Blantyre St. The site is approximately 20 ha, with approximately half (Lot 1071) zoned for Parks and Recreation, and the other half (Lot 801) zoned Rural. The Shire also owns Rural zoned land to the north and west that could serve as area for expansion.



#### Katanning Leisure Centre Lot Boundaries

The KLC building itself includes:

- Four indoor multi-purpose courts
- Agricultural based Ram Pavilion – two indoor hard-court overflow
- Large function room and kitchen
- Clubhouse space
- Quartermaine Oval
- Gymnastics and Group Fitness Extension Room
- Storerooms
- Gym
- Crèche
- Meeting room
- Changerooms
- Administration offices

The KLC grounds include two multi-use ovals, an equestrian centre and multiple large sheds for storage, vintage machinery display, markets and show days.

Previous planning and consultation with user groups reveals that some of the major issues include:

- *Lack of indoor multi-use space and storage for community and sports groups*
- *Insufficient floodlighting*
- *Poor sports turf quality, drainage etc. at Quartermaine Oval*
- *Lack of amenities for the Top Oval*

Many of the KLC facilities are highly utilised and upgrades and expansion to improve capacity are a pressing concern.

## 4. DOCUMENT REVIEW

In completing this report, the following documents were reviewed to ensure alignment.

Document	Summary
<b>Katanning Strategic Community Plan 2017-2027</b>	<p>The Community Plan contains the primary aims, strategies and priorities of the community and serves as the Shire's key strategic planning tool. Relevant to this plan are the following objective and community priorities:</p> <ul style="list-style-type: none"> <li>• Provide sport, recreation and leisure opportunities that contribute to the health and wellbeing of our growing and diverse community</li> <li>• Provide and promote sport, recreation and leisure facilities ensuring that they are inclusive of the diverse needs of the community.</li> <li>• Provide, support, and promote a range of leisure, sport and recreation programs and initiatives.</li> </ul> <p>Maintain attractive public spaces that facilitate opportunities for the community to connect.</p>
<b>Shire of Katanning Corporate Business Plan 2017-2021</b>	<p>This document sets the strategic direction for the Shire over the five-year period 2017-2021.</p> <p>Relevant projects aligned to Key Result Area 1 – Social, include:</p> <ul style="list-style-type: none"> <li>• Review KLC &amp; KAC facilities to ensure they meet community needs.</li> <li>• Lead strategic planning to maximise future use of recreational facilities and sporting grounds.</li> <li>• Review KLC &amp; KAC programs to ensure they meet community needs.</li> <li>• Seek opportunities to expand the depth of offerings in leisure, sport, and recreation areas.</li> </ul>
<b>Assessment of Senior's Social and Recreational Needs and the Development of a Proposal for a Senior Citizens Centre in the Central Great Southern, 2012</b>	<p>This document identifies the facilities and services needs of seniors for the region around Katanning.</p> <p>Two options for a dedicated seniors' facility were identified in the following priority order:</p> <ol style="list-style-type: none"> <li>1) Extension/upgrade of the KLC to include dedicated seniors' space with its own separate entrance. Would allow the KLC to use the facility for fitness classes etc. when not in use by the Seniors.</li> <li>2) Dedicated Katanning Seniors Centre developed within the Piesse Park proposal. Would require a Centre Manager.</li> </ol>

	Since 2012, the group requires a refurbishment of the multipurpose room and meeting room space since the gymnasium has been moved out
<b>Report on Quartermaine Oval – Sports Turf Technology 2012, Lawn Doctor Assessment 2013, Quartermaine Soil Analysis Reports from Turf Grass Solutions 2019</b>	<p>2019 Report</p> <p>Quartermaine Oval - One of the major issues with the surface is that it is an old surface that has an excessive build-up of organic material in the surface layer, preventing water penetrating the surface at a sufficient rate, poor root system, thus water ponds. Recommendations include replacing the topsoil, improving drainage</p> <p>Top Oval – improved drainage and levelling of soil, review of irrigation timing</p>
<b>Department of Local Government, Sport &amp; Cultural Industries, Strategic Directions 2020-2023</b>	<p>This document identifies a vision for “a vibrant, inclusive and resilient WA community” and outlines three strategic priorities:</p> <ol style="list-style-type: none"> <li>1) Strategic infrastructure programs.</li> <li>2) Sector sustainability, capacity building and excellence.</li> <li>3) Agile operations and strong business support systems.</li> </ol>

## 5. DEMOGRAPHICS

### 5.1 OVERVIEW

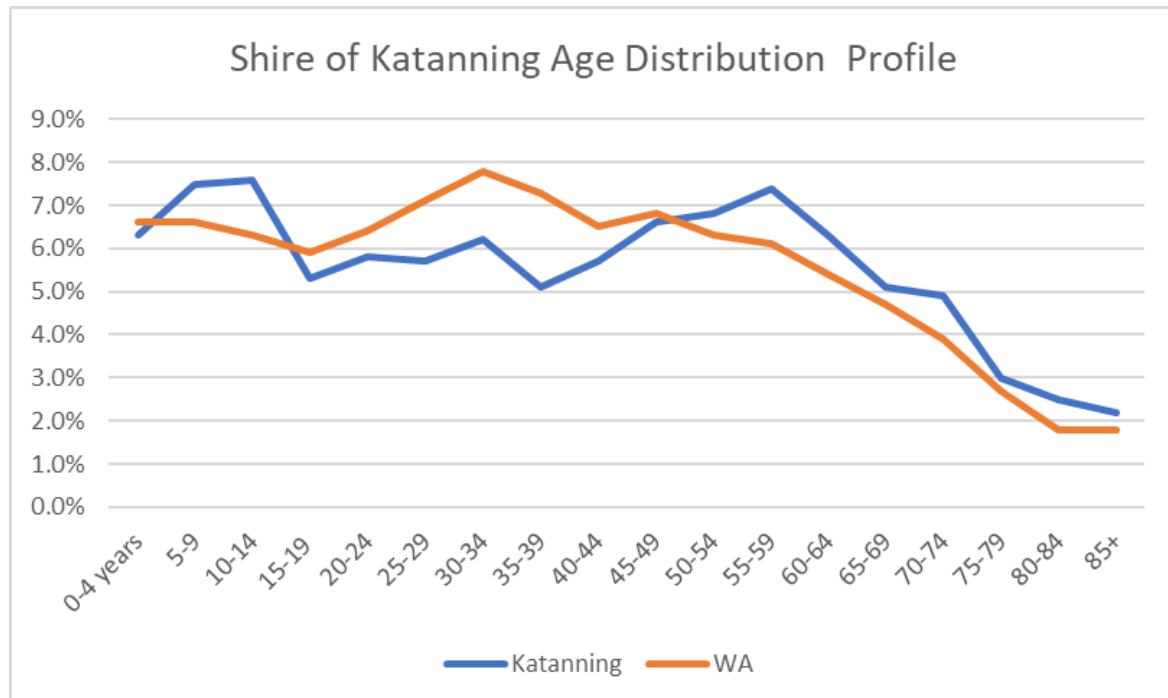
When comparing the Shire of Katanning as a Local Government Authority to the State overall, the following key comparisons can be made:

**Shire of Katanning Demographic Overview**

Category	Shire of Katanning	WA	Difference of Katanning from WA
Population	4,046*	2,663,561	-
Median Age	40.3	37.2	+3.1
Born in Australia	79.8%	67.8%	+12.0%
Median Weekly Household Income	\$785	\$971	-\$186
Single Parent Families with children aged under 15 and/or dependent students	2.4%	2.3%	+0.1%
SEIFA State Decile Ranking – Index of Relative Socio-Economic Advantage and Disadvantage <sup>#</sup>	2	-	-

\* ABS (2021). Estimated Resident Population, Local Government Areas Western Australia

# The Shire of Katanning ranks in the lowest 20% of scores for Local Governments in Western Australia



Source: Australian Bureau of Statistics (2021), Region Summary Shire of Katanning and Western Australia

A key feature of these statistics is the lower proportion of persons aged between 15 -39 and a higher proportion of persons aged 5-14 and 55+. This type of demographic age profile would suggest that all else being equal, the Shire would have higher than average demand for junior sports and lower than average demand for senior sports than the State average.

This age profile is typical of regional communities where many young families leave for metropolitan areas once the children reach upper high school and university age. Over 50% of the population are aged over 40, an age where low impact organised and non-organised physical activity becomes more popular. Walking is by far the most popular activity amongst this older demographic.

The average weekly household income for the Shire of Katanning is substantially lower than the State average. This combined with the low SEIFA ranking suggests that the local community may have less capacity to pay to participate in sports and recreation than the State average.

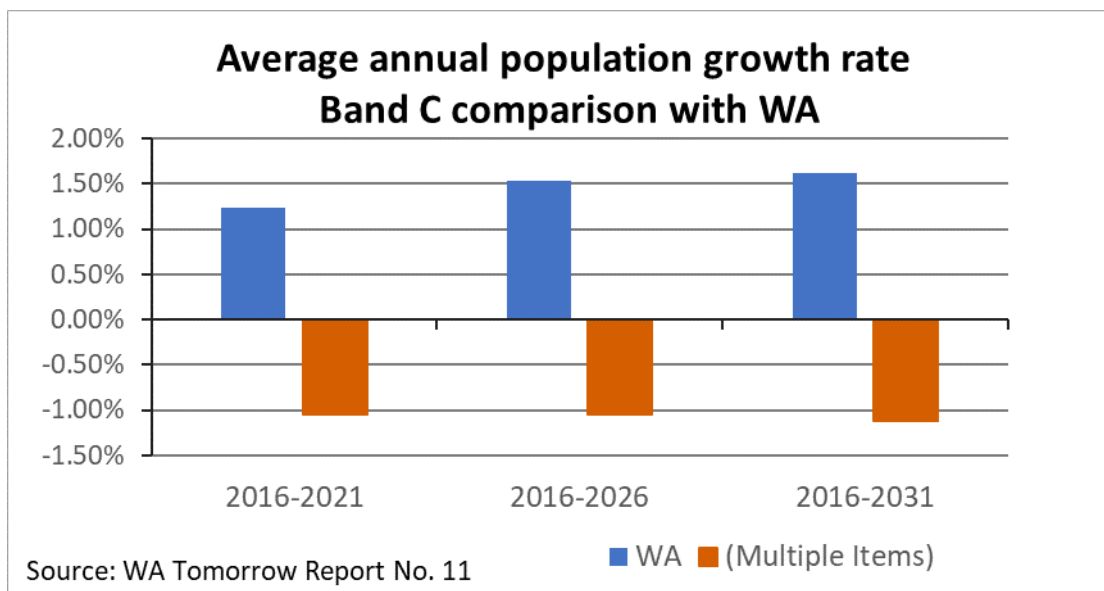
It is also known that the Shire of Katanning is a highly multi-cultural town owing largely to the presence of the meat processing industry which attracts many Muslim workers and their families to produce Halal meat. For various reasons the numbers of migrant and multi-cultural persons in the Shire may not be accurately represented in the ABS statistics, however it is known they make a significant proportion of the Shire's population, and have an impact on the recreation demands of the KLC. Soccer is a particular area where there is likely to be significantly greater than average demand than for the WA average.

## 5.2 POPULATION PROJECTIONS

The Shire's estimated resident population as of June 2020, is 4,046. This represents a population growth rate of -3.5% over the past five years (ABS 2021, Regional Summary, Shire of Katanning). The Western Australian Planning Commission population forecasts for the Shire of Katanning predict that this trend will continue with the population expected to decline to 3,390 by 2031.

The planning being undertaken by the Shire will enable infrastructure development that is required to attract new population into the Shire. It will also cater for the wider regional catchment of approximately 7,639 from Shires located within a 50km radius of Katanning.

This includes the Shires of Kojonup, Wagin, Broomehill-Tambellup, Woodanilling, Kent, Gnowangerup and Dumbleyung. Each of these Shires have their own sporting infrastructure but do not offer the same range of facilities as is on offer in Katanning. Furthermore, the population of these Shires is not sufficient to sustain some types of organised sports teams/competitions and therefore some of their resident's travel to Katanning to participate. This is particularly the case for indoor court sports including netball, basketball, and gymnastics. This catchment population is expected to decline in the coming years. With the forecasted population drain within the Katanning Shire and its broader catchment, the ability to maintain existing and develop new infrastructure within each Shire will be constrained and investment in facilities within the regional hub will become increasingly important.



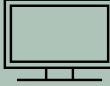


















## 6. INDUSTRY TRENDS











### 6.1 BENEFITS OF SPORT IN REGIONAL COMMUNITIES

The Department of Local Government, Sport and Cultural Industries (DLGSC)<sup>1</sup> suggests that communities that participate in sport develop strong social bonds, are safer places and the people who live in them are generally happier and healthier than places where physical activity is not a priority.

DLGSC lists 30 ways that sport and recreation benefits people and communities:

	Brings people together, providing opportunities for social interaction		Empowers, inspires, and motivates individuals
	Keeps kids away from the TV or computer screen		Kids who participate learn better and are more likely to enjoy school
	Improves mental health		Eases pressure on the health system
	Contributes to social capital		Healthy workers are more productive and take fewer sick days
	Creates positive alternatives to youth offending, antisocial behaviour and crime		Reduces pollution – promotes use of active modes of transport like walking and cycling
	Provides a vehicle for inclusion, drawing together people of different races, religions, and cultures		Creates opportunities for, and promotes, volunteering
	Contributes to higher levels of self-esteem and self-worth		Helps to sustain the environment through protecting open space and natural areas
	Sport and recreation clubs are the hub of community life, especially in the regions		Provides work/life balance
	Binds families and communities through shared experiences		Helps shape our national character and pride
	Creates employment opportunities		Promotes a healthy, active lifestyle

<sup>1</sup> <https://www.dlgsc.wa.gov.au/sport-and-recreation/benefits-to-the-community>

	Develops life skills and leadership abilities		Provides a sense of belonging
	Fosters community pride		Tones and strengthens the body
	Galvanises communities in times of need		Economic growth through business investment, employment, major events, and tourism
	Contributes to lifelong learning		Great opportunities for networking
	Reduces obesity		Can help to prevent cardiovascular disease, diabetes, and some cancers

## 7. KLC FACILITY

Aerial View of the Katanning Leisure Centre





## 7.1 KATANNING LEISURE CENTRE MAIN BUILDING

The building is comprised of the following facilities:

- Four indoor courts, wood floors
- Gym 170m<sup>2</sup>
- Large function room with commercial kitchen
- Crèche/multi-use room including a small outdoor playground
- Male and female changerooms including showers and toilets
- Office, reception desk and kiosk
- Second level meeting/spectating room
- Ram Pavilion and Quartermaine Oval Clubhouse are adjoining

### Building Condition

Constructed in 1997, the KLC building is operated and maintained by the Shire and kept to a high standard. The structure should provide full service into the long-term future.

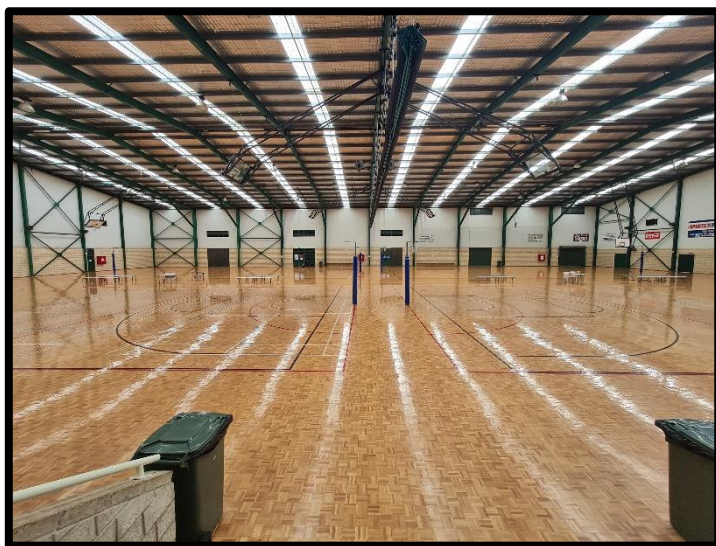
### Facility Usage

The KLC building is highly utilized with the four indoor courts and function room almost fully utilised during after school hours and Saturday open hours in both summer and winter.

The function room is used frequently for events such as corporate meetings, seminars, presentations, conferences, workshops, wedding, birthday parties, and or community events, along with weekly seniors' activities.

The indoor courts are heavily used for basketball competition and training during the summer, netball competition and training during the winter as well as gymnastics. Other activities and programs are also run on the courts including social programs e.g., badminton, indoor soccer, and rollerblading along with youth programs. Basketball and netball also make use of the two Ram Pavilion courts although this is limited because of the bitumen floor surface and poorer lighting and ventilation.

The gym currently has 242 active members.



STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• High provision of indoor courts for current and future population</li> <li>• Centrally located to ovals and equestrian centre.</li> <li>• Located on the edge of the town site, within walking/riding distance of a significant area of residential housing to the south and east.</li> <li>• Good viewing from reception desk to all the main areas of the facility.</li> <li>• Office and meeting space available</li> </ul>	<ul style="list-style-type: none"> <li>• Ventilation/air flow is poor, the indoor court area can become very hot during summer.</li> <li>• Lack of storage for the KLC and for user groups.</li> <li>• Unable to access Gym after hours</li> <li>• Ablutions require modernization and disabled access</li> <li>• Foyer requires modernization</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Ventilation/airflow can be upgraded.</li> <li>• There is room for expansion around the KLC building, providing opportunity for additional multi-use buildings to be developed</li> <li>• New gym</li> <li>• Very large roof space could accommodate solar PV electricity generation.</li> <li>• Energy efficient lighting throughout</li> <li>• WiFi access for users</li> </ul>	<ul style="list-style-type: none"> <li>• Structural capacity of the roof may limit solar panel installations.</li> </ul>

**Current Gym**



**Proposed New Location - Gym**



**Pioneer Function Room**



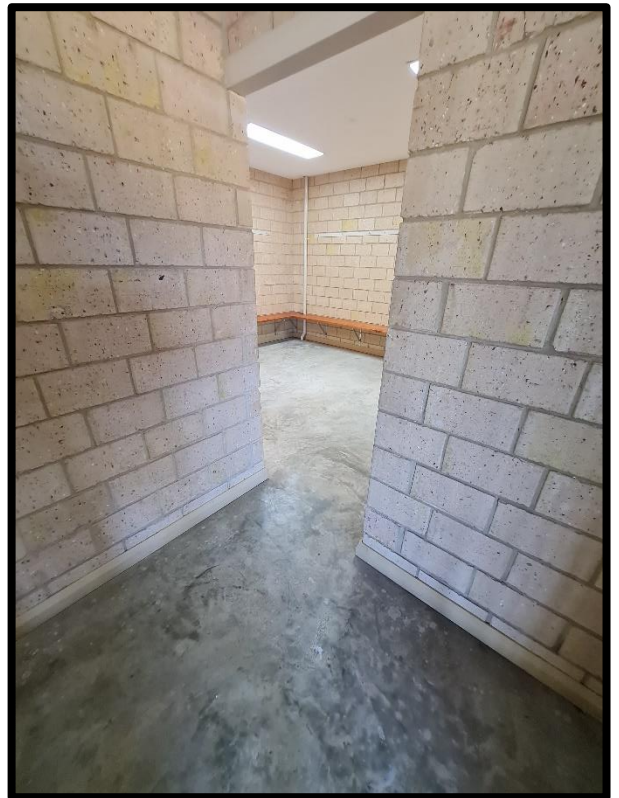
**Foyer and Kiosk**



**Foyer**



**Changerooms**



## 7.2 RAM PAVILION

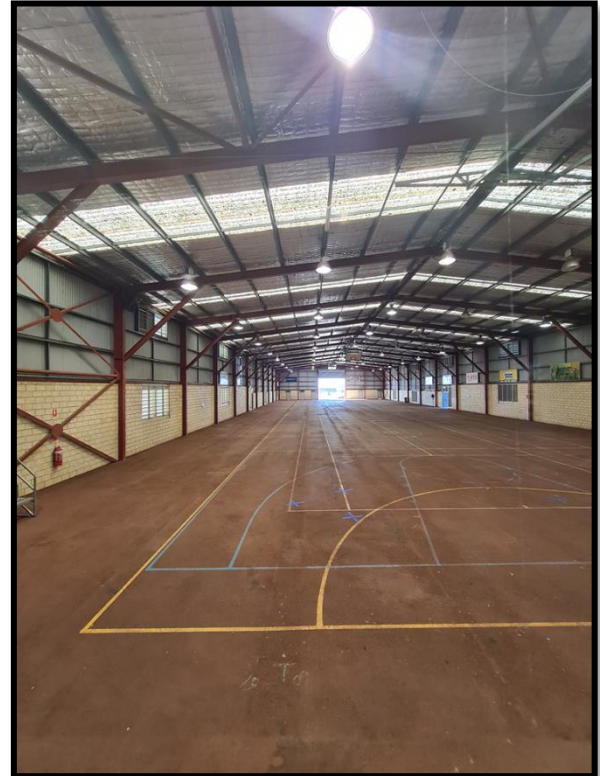
Large shed with bitumen floor and sports lighting, approximately 70m x 26m. Two multi-purpose court markings (basketball, netball, tennis, indoor hockey).

### Building Condition

- Constructed with the Leisure Centre in 1997, the Ram Pavilion is still in very good condition and will likely continue to be fully serviceable into the long-term future.
- The bitumen flooring is in reasonable condition although there is some unevenness where repair work has been undertaken to fix bitumen worn away by ram's urine.

### Facility Usage

- Facility is used by the Great Southern Merino Sheep Breeders Association (GSMSBA) for the Katanning Merino Sheep Show and Sale event held annually over two days in August.
- The Pavilion is also used for the Katanning Agricultural Show an array of stall holders and agricultural based exhibits.
- It has been used occasionally for machinery field days and agricultural harvest schooling where large machines are brought into the area for educational sessions.
- It holds various functions including concerts, large community sit down events, wind ups, expos, and other events requiring large undercover spaces.
- Sports played in the Ram Pavilion include basketball, netball, tennis, indoor hockey, indoor soccer, gymnastics (in the past), junior football training (wet weather) and junior cricket training (wet weather).



STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"><li>• Building is in good condition.</li><li>• Dimensions allow it to also be utilised as two indoor sports courts.</li><li>• Attached to the KLC, allowing it to be utilised extensively for a variety of uses and share amenities and services.</li></ul>	<ul style="list-style-type: none"><li>• Lighting is reportedly sub-standard for indoor sports.</li><li>• It is uninsulated and ventilation/air flow is poor for sporting purposes. It can become very hot during the summer and cold in the winter.</li><li>• Bitumen surface is not ideal for many sports, resulting in a reluctance of many user groups to use it unless they must – overflow area only.</li></ul>

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• The facility could be upgraded to a higher standard that would be more accommodative of multiple uses</li> <li>• Improved ventilation/airflow and insulation</li> <li>• Improved multi-purpose floor surface</li> <li>• LED lighting installation</li> <li>• Clear Perspex for improved natural lighting</li> <li>• Audio system upgrading</li> </ul>	<ul style="list-style-type: none"> <li>• The structural design of the Ram Pavilion will need to be checked to ensure it can be upgraded with ventilation/airflow and lighting within the constraints of the existing structural load limits.</li> </ul>

## 7.3 TOP OVAL, COURTS / CARPARK, SHARED KIOSK/STORAGE FACILITY

Top Oval



Shared Kiosk/Storage Facility



Netball Courts and Carpark

Small kiosk with storage units and shelter to the front, located on the central western side of the Top Oval. Rectangular turfed area approximately 175m x 130m with a hard cricket wicket in the centre and two floodlight poles, one either side of the kiosk providing some limited training lighting near the building.

### Building and Oval Condition

- The building is in very good condition, 10 plus years old and well maintained however limited kitchen facilities
- The oval turf is in sound condition

### Facility Usage

- Katanning Hockey Club play home games and host a finals round if they make it, during the winter season.
- The Australs Cricket Club team use the ground for home games (every second week) during the summer season.
- Katanning Junior Cricket play matches on the Quartermaine Oval and Top Oval, with primary school cricket carnivals utilising both Ovals for carnivals.
- Regional Rugby Games are hosted in Katanning and interest has been shown by the Albany Sea Dragons Rugby Association and Rugby WA
- Football West Great Southern have shown interest in running training sessions, along with Katanning community members running a social Friday night session and weekend social games
- Netball WA – Great Southern utilise the Top Oval car park (marked with 4 netball courts) along with marking courts on the grassed areas for major regional school carnivals up to 550 players with carnivals being scheduled annually and Bi-annually.
- Regional AFL school carnivals – utilise both Quartermaine and Top Ovals for Primary School AFL carnivals
- Katanning Primary Schools utilise both Quartermaine and Top Ovals for Winter Sports Carnivals, sports include Hockey and Soccer.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Kiosk is located on the south-western side of the Top Oval, no issues with afternoon sun. Position is good if new fields or surfaces are developed in the future</li> <li>• Plenty of room to expand the building as required in the future.</li> <li>• Central location</li> </ul>	<ul style="list-style-type: none"> <li>• No toilets and changerooms. Top oval players/spectators must use main KLC facilities.</li> <li>• No social facilities.</li> <li>• No permanent cooking facilities</li> <li>• Limited floodlighting</li> <li>• Limited spectator shelter available.</li> <li>• No Playground located at the oval.</li> <li>• There is a driveway located between the Oval and KLC building which presents a safety issue as people need to cross the drive to access the nearest available toilets and changerooms.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Add on clubhouse to existing structure, including, social facilities, kitchen facilities,</li> </ul>	<ul style="list-style-type: none"> <li>• Existing lighting infrastructure on the Top Oval is not likely be suitable for re-use to</li> </ul>

bar, cool room, toilets, changerooms and social facilities in the future, to meet the various user groups

- Upgrade the floodlighting to cover the full oval so that usage can spread across the whole ground rather than be concentrated under the lights.
- Add a playground area
- Extend bitumen and markings to 6 courts to cater for school and regional sports championships

achieve minimum Australian Standards, a whole new lighting system is likely to be required.

## 7.4 QUARTERMAINE OVAL, SPECTATOR AREA AND SPRIGG BAR



**Quartermaine Oval, Sprigg Bar and Spectator Area**



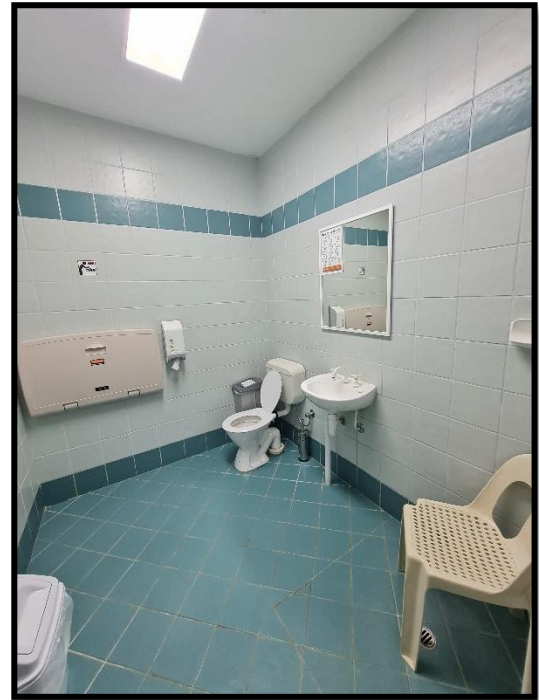
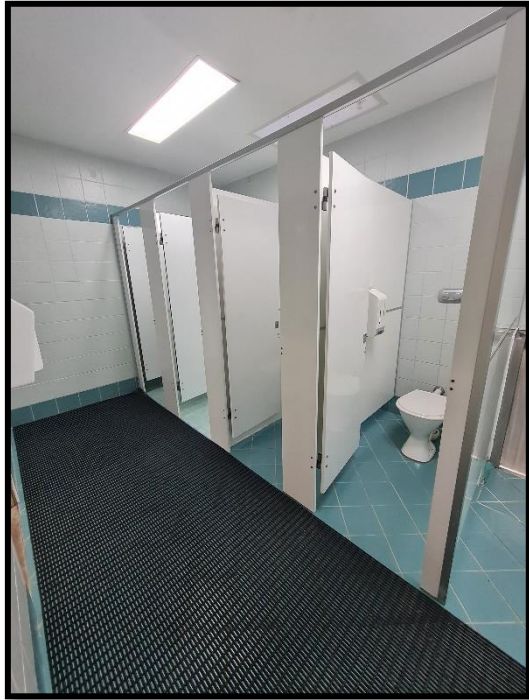
**Quartermaine Oval Playground Area**



**Sprigg Bar – External View**



**Sprigg Bar – Clubhouse**



### **Quartermaine Oval Home and Away Changerooms and Ablutions**

Senior sized football/cricket oval with a synthetic cricket wicket in the middle and four training light poles.

Clubhouse facilities including a function room and bar, public toilets, home, and away team changerooms and upstairs viewing/media rooms.

The Clubhouse is attached to the KLC building and is located on the south west corner of the oval.

The Clubhouse has a large uncovered terraced spectator area, and a small veranda.

There is a playground to the south of the oval, on the east side of the Clubhouse.

Two wicket practice facility.

### **Building and Oval Condition**

- The Clubhouse is in good condition, built at the same time as the KLC (1997) however has since had extensions. Requires modernization and access improvements
- The Oval is in very poor condition including poor turf coverage, poor drainage, and an uneven surface.
- The playground is in good condition.
- Cricket nets are in average condition.

### **Facility Usage**

- The Katanning Wanderers Football Club (Seniors), Katanning Junior Football Club and Katanning Auskick Centre all use the Oval for training and competition during the winter season.
- The Wanderers Cricket Club senior team use the Oval for competition on a home and away basis.
- The Katanning Junior Cricket Association host junior cricket matches
- The Oval is used for the annual Agricultural Show as well as various school carnivals throughout the year.
- The Clubhouse is occupied by football in the winter season and cricket in the summer season. The KLC also makes use of the facility during off peak times.

- AFLW is part of the Katanning Wanderers Football Club – women’s representative AFL is hosted in Katanning via the Upper Great Southern Football League

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Good standard of facilities in the Clubhouse, with most needs being met including social facilities and amenities.</li> <li>• The Clubhouse has excellent elevated viewing over the Oval.</li> <li>• The playground is well protected from southerly and westerly winds.</li> <li>• Cricket practice nets close to Clubhouse.</li> </ul>	<ul style="list-style-type: none"> <li>• The Oval turf condition (see Building and Oval Condition).</li> <li>• The lighting is unlikely to meet the minimum Australian Standards for community level training or competition. The pole heights are very low which creates glare and uneven lighting problems.</li> <li>• Lack of spectator shelter in front of the Clubhouse.</li> <li>• Facilities to accommodate AFLW to correct standard</li> <li>• Playground fall area</li> <li>• Volunteers required to maintain grass pitch</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Oval replacement, turf, reticulation, and sub soil drainage</li> <li>• Spectator shelter could be added on to the front of the Clubhouse, sheltering the tiered spectator area.</li> <li>• AFLW changerooms – stand-alone facility located to the South near the Ram Pavilion close to the Playground</li> <li>• The oval could be fitted with lighting to community level Australian Standards.</li> <li>• Additional Storage Room and refurbishment of existing club house/changeroom facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Oval condition deteriorating due to sub soil drainage being substandard and reticulation location doesn’t cover all areas of the ground evenly, turf grasses are inconsistent</li> <li>• The existing lighting infrastructure is unlikely to be usable for a lighting design to meet Australian Standards, which will result in a whole new lighting system being required.</li> <li>• Not accommodating the requirements for AFLW competition/training</li> <li>• Playground fall area becoming dangerous</li> </ul>

## 7.5 KATANNING EQUESTRIAN CENTRE (KEC)



**Equestrian Main Arena Sand**

**Horse Pens**



**Storage Shed**

Approximately 2.8-hectare site including:

- Grassed main arena approximately 90m x 120m.
- Sand arena 90m x 65m
- Internal gravel parking area
- Sheltered horse pens (22)
- Shared storage shed – Great Southern Merino Sheep Breeders Association (GSMSBA) and Katanning Equestrian Association (KEA).

### **Facility Condition**

- Storage shed is in poor condition, it is subjected to vandalism
- The grassed areas are in relatively fair condition for an equestrian centre
- Sand Arena is in fair condition
- Fencing is new however perimeter fencing height requires raising
- The horse pens are in sound condition.

### **Facility Usage**

- KEA has three big events per year including the Agricultural Show, although the Endurance Ride is held off site.
- 100 horses attend for the Agricultural Show and 40-50 for the Dressage Extravaganza. There are 30-50 active members of the KEA across the year.
- KEA Club has one big event per year and one unofficial dressage and showjumping training day per year plus one rally/training day once per month for members, with an NCAS accredited coach

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Location in KLC grounds allows greater sharing of facilities such as amenities and parking.</li> <li>• Adequate size for existing events and activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Constrained site that cannot be expanded to cater for new events such as rodeos or camp drafting which is rapidly gaining in popularity.</li> <li>• The storage shed is in poor condition and has in past been broken into.</li> <li>• Location within the KLC grounds represents a risk to horses and other KLC users as horses are easily spooked and will try to run. Large numbers of horse floats entering and exiting the KLC can also present safety problems.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• A new shed with basic facilities such as spectator shelter, toilets and a meeting room could be developed that is more secure than the existing shed.</li> <li>• Sand Area needs an upgrade of the foundations</li> <li>• Higher perimeter fencing to attract horsemanship events</li> <li>• Water capture and storage at the holding dam to reticulate the sand and grass arena</li> <li>• Cattle handling facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Supplying services to a new shed/club facility could potentially be difficult and costly.</li> </ul>

## 7.6 PARKING, DRIVEWAYS, PATHWAYS AND ENTRANCE



KLC has significant existing parking areas including:

- 138 sealed and marked parking bays at the main entrance area.
- 3,500m<sup>2</sup> sealed, unmarked, bitumised area north of the Top Oval.
- 3,200m<sup>2</sup> unsealed parking area north of the Top Oval.
- Perimeter parking around three quarters of the Quartermaine Oval.
- Large open area between west side of Quartermaine Oval and sheds, 5,000m<sup>2</sup>+ (unsealed, grave/bare ground).
- Unsealed parking area within the KEC.

The main entrance to KLC comes off Pemble Street into the main parking areas. There is also a second gated entrance leading straight into the Ram Pavilion.

There is a sealed driveway from the entrance leading around the western side of the KLC building and 2/3 of the Quartermaine Oval.

There is a dual use bitumen pathway leading from Town to the KLC along Pemble Street, and there is pathway leading from the main entrance to the KLC building entrance.

### Condition

- The sealed parking areas, driveways and pathways are in good condition. The unsealed parking areas are well maintained.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• There is already a large amount of sealed parking area that is likely to be able to absorb significant growth in regular usage at KLC. In combination with the unsealed areas, there would appear to be sufficient parking space for the long term.</li> <li>• The KLC has a very user-friendly drop off turning circle, suitable for the largest trucks and busses and five drop off stopping points in front of the KLC building entrance.</li> </ul>	<ul style="list-style-type: none"> <li>• The main driveway cuts between the Top Oval and the KLC building where the nearest available toilets and changerooms are located, creating a point of conflict between pedestrians and vehicles. It is a long straight drive with only one speed hump to slow traffic.</li> <li>• The generous drop off turning circle takes up a very large area in front of the KLC building, meaning that half of the sealed parking area is over a 100m walk from the front doors.</li> <li>• There is no pedestrian pathway from the Top Oval to the KLC building, where the toilets and changerooms are located.</li> <li>• There can be a considerable walk from the front doors due to the parking layout.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Total new design of entry drops off, including parking, incorporating closer disabled parking.</li> <li>• If ever required, additional sealed parking space could be developed in the turning circle area in front of the KLC building entrance, and on other parts of the grounds if/when necessary.</li> </ul>	<ul style="list-style-type: none"> <li>• Parking and pathway developments will need to be mindful of other future developments at KLC to ensure that significant sections do not require removal/relocation.</li> </ul>

- Additional traffic calming measures and a pedestrian crossing point could be added between the KLC building and the Top Oval to improve safety for pedestrians crossing the driveway.
- Updated energy efficient car park lighting could be added improve people's sense of security at night and reduce electricity costs.

## 7.7 POWER AND WATER SUPPLY

Power supply is sound and has a substantial amount of capacity for future power needs.

Irrigation water supply from the Water Corp is at maximum capacity. The Shire's allotment of water is being fully subscribed across its parks, and the pump and pipe infrastructure is being used to its fullest extent.

### Opportunities

- Rejuvenate/renovate and increase the size of the existing Turkey Nest Dam located to the North West corner of the precinct to improve storage capacity of water for the grounds.
- The Shire could also look at developing a dam across Henry Street on the rural zoned land it owns, catching water runoff from the sloping farmland.
- More water tanks could be installed for further storage.

## 7.8 AGRICULTURAL SHEDS



There are a group of large sheds near the entrance of the KLC Grounds on the southern side. They include:

- Machinery Restoration Group Shed – 1,100m<sup>2</sup>
- Katanning Shears Shed – 800m<sup>2</sup>
- Poultry Shed – 270m<sup>2</sup>
- Agricultural Society Storage Shed – 160m<sup>2</sup>

### Facility Usage

- The Poultry Shed and Agricultural Society shed are primarily used for the Katanning Agricultural Show held in October each year.
- The Shearing Shed is used for the Agricultural Show and for the Farmers market every third Saturday of the month which is very popular.
- The Machinery Restoration Group has a social day once per week and monthly meetings. Individuals come and go as they need to, to work on machinery they are restoring.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Sheds are in good condition. Additional shed space has been constructed with kitchen bench tops and sink included.</li> <li>• Their location does not intrude on recreation opportunities and are located near to the Quartermaine Oval and Ram Pavilion which are key areas for the Agricultural Show.</li> </ul>	<ul style="list-style-type: none"> <li>• The sheds are just plain galvanised steel and therefore absorb a lot of the heat from the sun, causing them to get very hot in the summer and age faster than white coated steel due to more extreme expansion/contraction</li> <li>• Ablutions needed for Ag Society particularly during Show Week for the carnival operators and shearing groups</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Painting the sheds white would reduce their heat gain and potentially extend the life span of the structures</li> <li>• Concrete two areas near the extension of the sheds to reduce shed damage</li> </ul>	<ul style="list-style-type: none"> <li>• Long term financial implications with maintaining facilities</li> <li>• Loss of carnival operators due to one shower for all operators during the week leading up to the Show (bump in)</li> </ul>

## 8. CONSULTATION

Consultation was undertaken with the key stakeholders and the community including current and potential users of the KLC in 2016 and again in 2021. Groups were consulted via one on one meetings, a survey, follow up phone calls, emails as well as meetings. The sporting clubs and groups were asked details about their current participation and trends, their operations, issues they are encountering and their facility requirements and desires so that the consultants could gain a solid understanding of the groups' needs. The consultation is included in the **Appendix 4**

## 9. NEEDS ANALYSIS

This needs analysis is a synthesis of all research and consultation that has been undertaken for this study. A balanced approach has been taken that has sought to make best use of existing facilities, whilst proposing new facilities and relocations where there is significant justification to do so. Where necessary, recommendations have been made for additional investigations and planning.

Facility	Details	Clubs	Rationale
Quartermaine Oval	<ul style="list-style-type: none"> <li>Quartermaine Oval Redevelopment – soil, turf, sub soil drainage, reticulation</li> <li>Ground Lighting Upgrade</li> <li>AFLW Changerooms and Playground Upgrade</li> </ul>	Katanning Wanders Football Club Wanderers Cricket Club Katanning Junior Cricket Katanning Junior Football & Auskick Schools State Sporting Bodies – Regional Events Agricultural Society	High standard required for local, regional, and state competitions Attraction of new competitions Recommendations from previous study due to poor turf conditions Fence playground to assist with participation and children supervision AFLW changerooms required for privacy
Quartermaine Clubrooms and Ablutions	<ul style="list-style-type: none"> <li>Sprigg Bar and clubhouse &amp; Storage</li> <li>Changeroom (players and umpires)</li> <li>Terrace &amp; spectator viewing platform and shelter</li> </ul>	Katanning Wanders Football Club Wanderers Cricket Club Katanning Junior Cricket Katanning Junior Football & Auskick Schools State Sporting Bodies – Regional Events Agricultural Society	Sprigg Bar and clubroom at current capacity and requires updating/modernization Doorways cannot accommodate equipment movement Access from Main Stadium to Sprigg Bar to enable safe practices from indoor sport to social events Spectator viewing area to improve engagement and participation Ablutions and changerooms require upgrade for disabled access and modernization Improve umpire room for improved volunteer participation

Top Oval	<ul style="list-style-type: none"> <li>• Clubhouse incorporating shared toilets</li> <li>• Carpark expansion additional hard netball courts (4 – 6)</li> <li>• Playground</li> </ul>	Katanning Cougars Hockey Club Netball WA – Great Southern Austral North Cricket Club Schools State Sporting Bodies – Regional Carnivals Soccer and rugby (informal groups)	Cater for local and regional competitions Clubrooms for improved social and community participation Increasing participation numbers Shared facilities between all mentioned groups Toilet/changeroom facilities onsite
Lighting	<ul style="list-style-type: none"> <li>• Quartermaine Oval and Top Oval</li> <li>• Australian standard</li> <li>• Power outlets on poles</li> </ul>	Katanning Wanders Football Club Wanderers Cricket Club Austral North Cricket Club Katanning Cougars Hockey Club Katanning Junior Football & Auskick Katanning Junior Cricket Katanning Ag Society	LED upgrades for energy efficiency To meet Australian Community training and competition standards for the relevant sports Improved participation Nighttime games and training are possible
New Gym	<ul style="list-style-type: none"> <li>• Opposite side of the KLC entrance (West Side)</li> <li>• 420m<sup>2</sup> (increase from 183m<sup>2</sup>)</li> <li>• Assessment room</li> <li>• Hydrotherapy pool</li> </ul>	Community Sports Clubs Community Members Surrounding Shire Residents Health Agencies	Current gym has reached capacity Required at ground level Will help future proof the KLC 24/7 access to improve participation Long term health benefits for a regional centre
Refurbish Multipurpose Room, Ablutions and Foyer	<ul style="list-style-type: none"> <li>• Ablutions upgrade (western side)</li> <li>• Foyer upgrade</li> <li>• Multipurpose room storage, kitchen</li> <li>• Modernise family rooms and disabled toilets</li> </ul>	Seniors Groups Katanning Netball Association Katanning Basketball Association Great Southern Gymsports Schools Autumn Club Social Program participants Community Members People with Disability & Carers	Improved access for seniors, families and people with disabilities Frees up current function room for its true purpose Ablutions and changerooms require upgrade for disabled access and modernization

Carparks & Driveway	<ul style="list-style-type: none"> <li>• Update entrance to KLC with new drop off and parking space</li> <li>• Top Oval Carpark bitumen expansion</li> <li>• Quartermaine Oval continued bitumen car park/driveway</li> </ul>	All Use Groups, Seniors People with Disabilities Families Community Members Netball WA – Great Southern Schools Wanderers Cricket Club Wanderers Football Club Junior Cricket Junior Football Ag Society	Safety and security Cater for overflow Accommodate closer disabled bays to centre Accommodate 2 – 4 extra netball courts (hard) for large carnivals and events
Back Up Power Generator (Welfare Centre)	<ul style="list-style-type: none"> <li>• Install generator at KLC</li> </ul>	Community Emergency Services Government	To enable the KLC to be used as an evacuation or control centre
Equestrian Centre	<ul style="list-style-type: none"> <li>• Sand surface improvement</li> <li>• Pivot irrigation for grass</li> <li>• Lighting over Arena</li> <li>• Shed upgrade</li> <li>• Spectator Shelters</li> </ul>	Katanning Equestrian Centre GSMSBA Groups	Spectator engagement and safety Safety of horses Improved storage and access Attraction of new competitions

## 10. KLC CONCEPT PLAN

The Katanning Leisure Centre Master Plan Concept Plan has been developed based on the findings of this report. The Concept Plan can be viewed as Appendix 1 attached to this report. The following list of facility developments have been included. The priority listing of these developments is suggested as a means of addressing gaps in current provision and catering for future demand.

### Stage 1 Facility Developments (Immediate)

1. Quartermaine Oval Redevelopment, lighting upgrade, AFLW changerooms and playground upgrade
2. Sprigg Bar, change rooms (players and umpires), terrace area and viewing platform
3. New Gym
4. Upgrade Multipurpose Room (currently the gym), refurbishment of ablutions, office, and foyer area
5. Top Oval Clubhouse, shared toilets, lighting, carpark, and playground
6. Install KLC Generator to ensure back up power for the Centre
7. Equestrian Centre and spectator shelters

These facility developments have been listed as immediate priority as they relate directly to improved participation levels, safety, and usability of existing facilities.

- The Quartermaine Oval surface needs replacement as current condition, care and maintenance is not addressing long term issues (water logging, poor root systems, disease, lack of subsoil drainage, poor coverage of reticulation etc.)
- Oval lighting upgrades are needed to resolve overuse issues of sections including the Top Oval and evening training sessions, lighting levels being sub-standard, and lack of coverage of oval lighting;
- Sprigg Bar and the clubrooms are at capacity, with no storage room, no expansion to spectator viewing and safe entry to licensed area from Main Stadium along with the home and away changerooms and umpires rooms needing modernization and to meet access regulations (disabled access).
- No AFLW changerooms available, women's AFL is popular but at this stage cannot run the AFL men's and women's programs on the same day.
- Playground equipment and fall area requires updating and to meet compliance with adequate fall material.
- No clubhouse facilities including toilets, changerooms which are needed for players and spectators on the Top Oval as they currently use the main KLC building for toilets, which can be crowded during weekend competitions. Social facilities are an important feature that meet the social and administrative needs of community sporting groups, which the sporting clubs based around the Top Oval do not have at present. To ensure continued participation and growth of these clubs there is sufficient demand to justify a modest sized social facility being added to the existing facility.
- The development of a new larger gym is one that under normal circumstances would only be built in response to capacity being reached as it occurs, however, the need for a 24hr gym to accommodate the growth of the community with more emphasis on FIFO, DIDO community members, and access to the gym over a longer period daily as well as providing a new multi-purpose room in the immediate term for seniors and other groups, then the existing gym would be an ideal location for such a facility and would only need minor modifications. This would allow a new gym to be built that has room for expansion, unlike its present location.

### Short Term (0 - 7 years)

8. Traffic calming measures
9. Athletics jump pits
10. Completion Quartermaine Oval driveway
11. Energy efficient lighting upgrade to all areas
12. Perimeter fence upgrade

### Medium Term (7 – 15 years)

13. Crèche playground extension.
14. Flooring to the Ram Pavilion
15. Dead zone – overflow carpark

### Long Term (10+ Years)

16. Multipurpose hydrotherapy pool
17. Synthetic field and lighting (short pile – hockey)
18. Potential future parking expansion areas
19. Ventilation upgrade to main stadium
20. Potential shared oval with future private high school

The timing for development of a multi-purpose hydrotherapy pool could be considered conservative, as there are already some LGA's that are the same size or smaller than the Shire of Katanning that have such a facility, however, in 7-15 years' time the Shire will have reached a point where it will be on par in size with numerous other regional LGA's that have indoor heated pools and therefore there could be a strong expectation from the community for the provision of some form of indoor heated pool also.

A multi-use synthetic field for hockey, potential future parking expansion areas, ventilation upgrade to main stadium and a potential shared oval with the future private high school has been placed in Longer Term.

## 11. CONSTRUCTION COST ESTIMATES

Indicative construction cost estimates for the facility developments listed on the Concept Plan have been prepared by Neil Butler Quantity Surveying Services. These costings have been prepared based on each project going to tender and a middle tender price being selected. It is known that the Shire of Katanning has significant in-house project management capabilities and has been able to deliver major projects at significantly lower than professionally estimated costs. These costs should be used as a guide, but it is recognised that the Shire may be able to achieve significant cost reductions on major projects as it has done in the past. The full Construction Cost Estimate Report is attached as **Appendix 5** to this report.

These costings have been undertaken by an independent quantity surveyor and are indicative estimates only based on the high-level plans provided. They include builders' preliminaries, contingencies, ESD and Public Art, professional fees, and locality allowance.

## 12. MANAGEMENT

As the KLC precinct is further developed and facilities become utilised by an increasingly diverse range of user groups, there is strong rationale for maintaining Shire management of most of the facilities. This will ensure that these community facilities will be shared equitably and maintained to a higher standard that would otherwise be expected of a specific sporting group or sports association. This applies to the KLC main building and any proposed future extensions to it including the gymnasium, multi-purpose room and multi-purpose hydrotherapy pool.

### 12.1 QUARTERMAINE OVAL CLUBHOUSE

Wanderers Football Club currently has a 10-year lease agreement with an option for a further 5-year extension, for the 6 months of the year that they use it and pays one third maintenance costs towards the facility in conjunction with the Wanderers Cricket Club and the Shire of Katanning.

### 12.2 TOP OVAL CLUBHOUSE

This Master Plan has identified a need for a second sports clubhouse facility to be developed at the Top Oval, extending on to the existing kiosk/storage facility. It is in a highly advantageous position for accessing multiple sporting fields and would be well suited to accommodating multiple sporting organisations.

The management arrangements for such a facility would need to be assessed at the time, taking into consideration the dynamics of the user groups and their capability to manage a clubhouse. It would appear likely that should the facility be occupied by multiple summer and winter user groups, a Shire managed seasonal hire arrangement would be more appropriate to ensure equitable use of the facility and ensure that it is properly maintained. The formation of a sports association that becomes the leaseholder of the facility is another option, however, these arrangements require a great deal of careful planning and willing and able participants to be successful.

The disadvantage of a seasonal hire/license type arrangement is that there is a lesser sense of ownership from the key user groups and therefore they will not be as inclined to invest heavily in upgrades to the facility. The Shire would be responsible for most of the cleaning and repairs and would likely only be able to recover a portion of these costs through hire fees to keep them accessible to the community. Under a leaseholder arrangement, the tenants are usually responsible for all operating costs apart from major maintenance and call upon significant voluntary resources for the running of the facility.

## 13. FUNDING SOURCES

Apart from the Shire of Katanning's own finances, the State Government is the key funding body that contributes funds towards projects such as those proposed in this master plan. The major source of funding is the Community Sport and Recreation Facilities Fund (CSRFF) and Lotterywest is also available for non-sports recreation facility projects that fall outside of the scope of CSRFF funding and aims to cater for people in the community that have limited recreation opportunities. The Building Better Regions Fund administered by the Federal Government does have scope to cover sport and recreation related projects although to date, limited such projects have been awarded.

### 13.1 SHIRE OF KATANNING RESERVES

The Shire of Katanning has committed \$50,000 to the KLC surfaces (ovals) and \$50,000 to the KLC building in its reserve allocations for the past three years. As at the 2021/22 financial year there is \$500,000 in total which can be contributed towards surface and building improvements

### 13.2 DLGSC – CSRFF

CSRFF aims to increase physical activity and participation in sport and active recreation in Western Australia. CSRFF has several priorities to achieve this goal.

Some of the priority considerations for CSRFF include:

- Projects that will directly lead to an increase in physical activity or participation.
- Projects that lead to facility sharing between clubs, or rationalization of existing facilities to increase sustainability.
- Projects to upgrade facilities to make them more accessible for female participants (e.g. changerooms with lockable showers and no urinals).
- Projects in a location with a significant Aboriginal population that will increase participation or physical activity.

The type of projects which will be considered for funding include:

- New playing surfaces — ovals, courts, synthetic surfaces etc.
- Floodlighting projects (must be to Australian Standards)
- Change rooms and ablutions
- Sports storage
- The types of projects which are eligible for funding, but will be considered a lower priority for funding are:
- Clubrooms including social space, kitchens, training rooms and administration areas (due to their minimal impact on physical activity).
- Shade shelters, viewing areas and verandahs (due to their minimal impact on physical activity).
- Resurfacing of existing sports surfaces such as courts and bowling greens. It is expected that facility managers will budget for these items as part of the ongoing operation of the facility, frequently over 7 to 10 years. If supported, the project will likely attract a reduced funding percentage
- Any project that does not achieve the aim of the fund to increase physical activity or participation in sport and active recreation will not be considered.

Some other projects that are ineligible for funding through CSRFF include:

- Projects that have commenced or will commence before approvals are announced.
- Development of privately-owned facilities or commercial spaces.

- Arts, music, and craft facilities.
- Maintenance or operating costs of existing facilities.
- Purchase of land, landscaping, car parks, access roads and other infrastructure costs.
- Playgrounds.
- Bikeways or pathways.
- Non land-based facilities, e.g. boat launching ramps, ocean pools and marinas.
- Non-fixed equipment or fixed sports specific equipment (for instance electronic targets, scoreboards).
- Facilities or fixtures for the express purpose of serving alcohol.
- Projects that do not meet Australian Standards and National Construction Code

### 13.3 CLUB NIGHT LIGHTS PROGRAM

Administered by the Department of Local Government, Sport and Cultural Industries, this grant provides financial assistance to community groups and local governments to develop sports floodlighting infrastructure.

The purpose of the program is to provide financial assistance to community groups and local governments to develop sports floodlighting infrastructure. The program aims to maintain or increase participation in sport and recreation with an emphasis on physical activity, through rational development of good quality, well-designed and well-utilised facilities.

### 13.4 SPORTAUS – COMMUNITY SPORT INFRASTRUCTURE

Supporting small to medium scale projects up to \$500,000 to improve local community sport infrastructure which will support greater community participation in sport and physical activity and/or offer safer and more inclusive community sporting hubs.

### 13.5 BUILDING BETTER REGIONS FUND

The \$1.04 billion Building Better Regions Fund (BBRF) supports the Australian Government's commitment to create jobs, drive economic growth and build stronger regional communities into the future. The Infrastructure Projects Stream: Supports projects that involve construction of new infrastructure, or the upgrade or extension of existing infrastructure and the Community Investments Stream: Funds community development activities including, but not limited to, new or expanded local events, strategic regional plans, leadership and capability building activities.

### 13.6 EWA SPORT FUND GRANTS

The EWA Sport Fund has been established to support EWA Clubs and EWA Organising Committees in funding State events/activities from Grass roots to Competitive level.

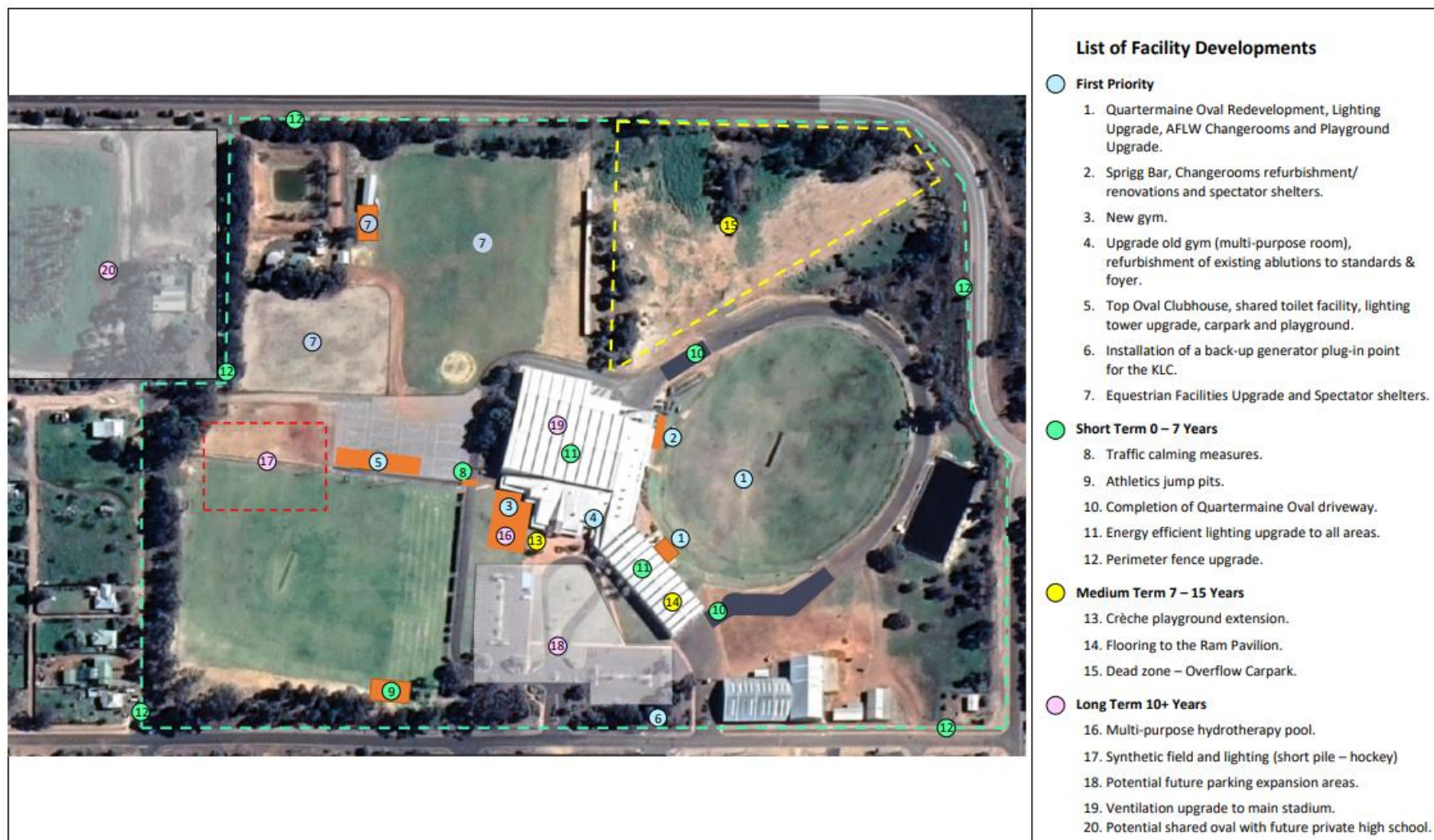
### 13.7 AUSTRALIAN CRICKET INFRASTRUCTURE FUND

This program aims to provide funding for community cricket facility projects, with a focus on growing participation and promoting accessibility and inclusivity.

## 14. APPENDICES

- Appendix 1. Katanning Leisure Centre Master Plan Concept Plan
- Appendix 2 Regional Leisure Trends
- Appendix 3. Sports Participation Trends
- Appendix 4. User groups - consultation
- Appendix 5. Indicative Construction Cost Estimate Report

## APPENDIX 1 KLC CONCEPT MASTER PLAN



## APPENDIX 2

### REGIONAL LEISURE TRENDS

The following section provides a combination of data driven and anecdotal evidence gained through available sport and recreation statistics and consultation with various local governments, regional sport, and recreation groups, regional DLGSC staff, community members and other stakeholders. This combined perspective provides important context for the state of sport and recreation in regional and remote Western Australia. While the observed trends may be generic in nature, they appear to have strong relevance to the Shire of Katanning.

#### Participation

- There is an increasing trend of participation in non-traditional recreation by youth e.g. active recreation, 'electronic' recreation etc. Time spent on social media is becoming an increasing concern.
- Growing awareness of the need to engage people who do not traditionally participate in sport and recreation e.g. people with disabilities, teenage girls, culturally diverse groups. There is a greater need to offer opportunities to capture imagination and interest.
- The 2018 Australian Institute of Health and Welfare (AIHW) "physical activity across the life stages report" indicated that children aged 5-17 who live in with inner regional or in outer regional/remote areas are significantly more active than those living in major cities. It is suggested that the higher levels of physical activity in regional and rural areas could be because children and young people have greater opportunities to participate in increased levels of free play due to the availability of more open space, lower density living, and lower perceived risk from traffic or strangers<sup>2</sup>.
- Data from the 2020 AusPlay Survey<sup>3</sup> shows that the highest levels of participation in organised sport, for both adults and children is in major cities and declines for more remote areas. The lower levels of participation in organised sport in regional areas compared to major cities, could be attributed to factors such as limited sports being offered and longer travel times for competitions.
- With populations impacted by FIFO, irregular work patterns and transience etc. there is often difficulty coordinating team sports. There is a growing trend towards more casual options requiring small groups of people and minimal coordination e.g. squash, racquetball, walking, cycling etc.
- "Fast food sports" (competitions organised by LGA run recreation centres) are increasing in regional areas where the local communities are losing capacity to organise competitions within traditional club structures. Anecdotal evidence suggests that once the Shire starts organising sporting competitions (i.e. netball, basketball etc.) in place of clubs, the more serious players travel to participate in a higher standard competition and the local competition becomes more social, which decreases the chances of a club reforming in the future to manage the competition once again.
- Participation levels in regional communities do not reflect the state or national statistical averages. Sports that are popular in highly populated areas may not even exist in a country town. Regional communities tend to have significantly higher than average participation in a select few sports, and no participation in others that are not conducted in that town. Participation in regional sports is much more affected by the enthusiasm and dedication of local voluntary or paid sports administrators rather than national or state sporting trends.
- Overall physical activity participation levels in the more remote parts of a region may be even lower than the regional average (perhaps due in part to limited available sport and recreation personnel, volunteer numbers and quality of facilities).
- Sporting precincts located in the centre of town are better able to be attended by children after school and on weekends than those located even a short distance outside of town. This is particularly the case

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<sup>2</sup> <https://www.clearinghouseforsport.gov.au/kb/sport-in-rural-and-regional-australia#statistics>

<sup>3</sup> <https://www.clearinghouseforsport.gov.au/kb/sport-in-rural-and-regional-australia#statistics>

for children from disadvantaged backgrounds who do not have the same level of support in terms of vehicle transportation to sporting activities.

- There is growing recognition that participation in sport and physical activity can have a positive impact on educational outcomes, school attendance, juvenile crime, antisocial behaviour, population health etc. and are being specifically used as tools to improve outcomes in these areas.

## **Societal**

- It is now universally recognised by all levels of government that sport and recreation in regional communities are integral to bringing people together and improving community cohesion, social capital, and resilience. It is also recognised that sporting and community groups, the key providers of sport and recreation in regional communities, are facing enormous challenges to remain operational.
- The number of farming families is decreasing year on year as the pressure to increase economies of scale by creating larger farms continues to grow. Farms once run by families are being taken over by corporations and often farmed with non-resident managers and labour.
- In regional communities, sport and recreation providers are typically volunteers. For various reasons (e.g. declining populations, fly in fly out (FIFO), 12 hr shifts, volunteer burnout, compliance obligations) the number of people available to offer their services is diminishing.
- Society is ageing and there are also increasing numbers of people identified as having a disability (estimated at one in five). Sport and recreation programs increasingly need to cater for such demographics.
- Due to changing work patterns and the challenge of running clubs with volunteers, there is often growing demand for casual sport and recreation opportunities free of obligations to assist with coaching, umpiring, administration etc.
- There is growing trend towards employment of local government sport and recreation personnel. Experiences in Western Australia and throughout the world have reaffirmed the importance of dedicated salaried positions to coordinate and support community development efforts.
- A review of the Club Development & Every Club Program (Colin Brown Consulting, 2020) found that the challenges facing club volunteers have become more complex, with additional compliance and administration taking up an ever-increasing time for club committees. The source of this additional administration was both National and State Sporting Associations, as well as Local Government and other government agencies.
- There is growing recognition of the economic impact of sport and recreation in some regional communities leading to more communities offering major events to attract sports tourism income e.g. Leonora Gift.

## **Facilities / Infrastructure**

- The cost to develop sport and recreation facilities has escalated rapidly in recent years however with the recent economic downturn this appears to have stabilised. Despite the stabilisation of construction cost escalations, building costs are still very high particularly in regional and remote locations. It is noted that a way to combat the cost of construction in regional areas is for the Shire to take on project management of construction projects where appropriate, or even undertake some/all the works itself as the Shire of Katanning has done in the recent past.
- Due to the high construction costs, and with the added factors of higher building standards and increased regulation, sporting and community groups do not have the capacity to build sporting facilities on their own as they once did in the past. An indoor court or clubhouse facility now costs several million dollars to construct; therefore, there is a very high reliance on Local, State and Federal Government support to fund most new infrastructure developments.
- Local governments are increasingly considering co-location of sports facilities as a more financially sustainable option e.g. amalgamation of aquatic and dry facilities, multipurpose playing surfaces, sharing of changerooms / social facilities etc. This is often a condition of acquiring funding from State and Federal Government funding programs.

- Water shortages in regional areas have significant impact on ability to maintain quality natural grass playing fields. By necessity this is causing local governments to increasingly consider alternative water sources, water conservation / harvesting, more efficient provision of grassed playing surfaces and synthetic turfs.
- Synthetics surfaces are also being considered and implemented for their multipurpose capabilities. Hockey/tennis synthetic surfaces have been developed and they can be used for a wide range of social five a side sports and training activities.
- Solar panels are rapidly becoming more affordable and are increasing in cost effectiveness to install. Large installations are being placed on recreation/aquatic centre roofs. Commercial solar companies are offering finance packages that are cash flow positive with no upfront cost.

## **APPENDIX 3 SPORTS PARTICIPATION TRENDS**

Key participation trends from the 2020 AusPlay Survey are summarized below<sup>4</sup>:

### **Participation in sport and/or physical activity**

- 83.3% of women (over 15 years) participate at least once per week and 67.1% 3x per week.
- 79.4% of men (over 15 years) participate at least once per week and 60.2% 3x per week.
- 48% of children (under the age of 15) participated in some form of organised sport or physical activity outside of school hours at least once per week and 17.1% three times or more per week.

### **Participation in Sport Related Activities**

- 54% of women who participate do at least some sport related activities, 35.6% participate only in non-sport related activities.
- 69.6% of participating men do at least some sport related activities, 19.5% participate only in non-sport related activities.
- 68.1% of participating children do at least some sport related activities, only 3.4% participate in only non-sport related activities.
- Participation rates for boys and girls were similar; however, girls are more likely to participate in non-sport related physical activity than boys; and boys were more likely to participate in sport-related physical activity and club sports in all age groups.

### **Trends in participation across the life course**

- Participation for men is highest among 15-17 year old's and tends to decline in successive adult age groups. For women participation remains reasonably consistent.
- Australian adults tend to play sports for longer duration than non-sport related physical activities; however, they participate in non-sport related physical activities more frequently.

### **Non-Playing Roles**

- 15.7% of people (over the age of 15) participate in a non-playing role in sport (17.2% of men; 14.2% of women).
- The most common roles for men and women are coach/instructor/trainer; official; and administrator/committee member.

### **Top Activities**

The top activities for adults are walking (recreational); Fitness/gym; Athletics (includes jogging and running); Swimming; Cycling; Bush walking; Yoga; Football/soccer; Golf; Tennis; Basketball; Pilates; Surfing; Netball; Australian football.

The top activities for children are swimming; Football/soccer; Gymnastics; Dancing (recreational); Basketball; Australian football; Netball; Tennis; Athletics (includes jogging and running); Cricket.

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<sup>4</sup> <https://www.clearinghouseforsport.gov.au/kb/sport-participation-in-australia/participation-statistics-and-trends>

## **Barriers to Participation**

Adults	Children
<ul style="list-style-type: none"><li>• Not enough time/too many other commitments</li><li>• Poor health or injury</li><li>• Increasing age/too old</li><li>• Don't like sport or physical activity</li><li>• Too lazy</li></ul>	<ul style="list-style-type: none"><li>• Wrong age (too old/young) for available activities is the primary barrier for children up to 8 years.</li><li>• For children 9-14 years the main barriers are:</li><li>• Don't like sport/PA</li><li>• Not enough time/too many other commitments</li><li>• Can't afford it/transport</li></ul>

## **Primary Motivators to Participate in Sport**

Men	Women
<ul style="list-style-type: none"><li>• Health/fitness</li><li>• Fun/enjoyment</li><li>• Social reasons</li><li>• Psychological/mental health benefits</li><li>• To be outdoors/enjoy nature</li><li>• To lose/manage body weight</li><li>• Active transport</li><li>• Walk the dog</li><li>• Hobby</li><li>• Performance/competition</li></ul>	<ul style="list-style-type: none"><li>• Health/fitness</li><li>• Fun/enjoyment</li><li>• Psychological/mental health benefits</li><li>• Social reasons</li><li>• To be outdoors/enjoy nature</li><li>• To lose/manage body weight</li><li>• Walk the dog</li><li>• Active transport</li><li>• Hobby</li><li>• Performance/competition</li></ul>

## **Demographic factors that influence participation**

The Australian Sports Commission's 2018 report on 'Children's Participation in Organised Physical Activity Outside of School Hours', looked at the demographic factors that influence participation. The report, which was based on data collected through the AusPlay Survey, suggests that:

- Children from high income families have significantly above-average participation rates while children from low-income families have significantly below-average participation rates.
- The costs associated with organised sport and physical activity presents a barrier to participation for children from low-income families.
- Compared with children living in metropolitan areas, children in regional and remote areas typically have access to a more limited range of organised sport and physical activity. It can also be more difficult for parents to transport children given the distances involved.
- Children with Indigenous or LOTE (speak a language other than English at home) parents have below average participation rates.
- Children who have at least one active parent participate in organised physical activity are more likely to participate.
- Age is a key determinant of child participation in organised physical activity, with participation peaking in the 9 to 11 age group before declining in the 12 to 14 age group.

## APPENDIX 3

### FUTURE SPORTS FACILITY REQUIREMENTS

This Master Plan examines the future major sporting infrastructure requirements of the Shire of Katanning based on future population growth. A key factor that has been taken into consideration is that the sports participation dynamics of a small town is markedly different to that of a large town. Principally, a small town does not have the population to sustain a wide variety of sports that a large town does, therefore, participation rates will often be high in sports that are represented in town, and non-existent for other sports that are not.

Another key feature is that each town has its own unique sports participation characteristics that are a combination of historical circumstances, the enthusiasm and dedication of local voluntary and paid administrators and the availability of facilities. No two towns of similar population sizes have the same participation characteristics.

Planning for major population growth in a regional town requires infrastructure to be flexible, multi-purpose facilities that can accommodate the growth in sports participation, no matter what form it may take.

To develop an understanding of the indoor court and sport turf requirements for a future Shire of Katanning here are five others regional LGA's that currently have populations near the future growth of the Shire of Katanning. They include:

LGA	Population 2019/20
Northam	11,051
Augusta-Margaret River (S)	16,182
Esperance (S)	14,277
Murray (S)	17,193

### Comparison of sports surfaces by population

LGA	Sporting Fields	Total Active Turf Space
Northam	3 ovals 1 large contiguous area	
Esperance	3 ovals 1 large contiguous area 2 rectangular fields	13.0 ha
Augusta-Margaret River	3 ovals 1 large contiguous area No synthetic	8.4 ha
Average Area		
Katanning	2 ovals	4 ha

This research shows that a regional LGA of approximately 15,000 population maintains approximately 12 hectares of sports turf for a variety of sports. They are made up of traditional ovals and large contiguous areas that provide maximum flexibility. The Shire of Katanning has  $\frac{1}{3}$  of the population and  $\frac{1}{3}$  of the sports turf space.

#### **Sports Turf Requirement Timeline**

<b>Population Growth Timeline</b>	<b>2019</b>	<b>2031</b>
Population	4,044	3,390
Total Sports Turf Required	4 ha	4 ha
Sports Turf Required in addition to existing provision	0ha	0ha

Whilst 12 ha of natural turf can be seen to be a standard level of provision for a population of 15,000, this total amount could be partially reduced through the use of synthetic surfaces which have a minimum 100% additional usage capacity over natural turf, and are effectively only limited by the availability of hours after school and on weekends in which people are able to participate in sports training and competition. A recent trend amongst smaller regional LGA's may be indicative of the future is the provision of multi-use synthetics as have been installed at Gnowangerup and Merredin, with Bruce Rock and Northam hosting an uncompromised hockey surface.

These synthetic fields accommodate hockey in the winter and tennis in the summer, with the potential to accommodate other sports such as soccer and five a side sport. Importantly, they provide a high-quality playing surface all year round and do not require watering.

#### APPENDIX 4

Club / Organisation	Membership Numbers	Details	Future Membership	Comments
<b>Great Southern Gymsports (GSG)</b>	100 athletes per term, 70% girls, 30% boys 18months to 16yrs		Access to coaches is a restriction on club growth	The Club currently runs out of the 'gym room' at the KLC. This gives us a larger floor and roof size to make our classes safer. However as we co-locate we have to pack some equipment away each class and there are some restrictions on class availability/times and full set up Locating at the KLC has proven useful to some parents/families allowing athletes to do multiple sports on the same day, or having siblings in multiple sports (gymnastics and basketball etc)
<b>Katanning Wanderers Football Club</b>	Under 14's, Colts, Reserves and a League team. 200 plus membership		In the future the Club would expect growth in the juniors and the senior teams may find it easier to field teams with local	The Quartermaine Oval requires a full resurface AFLW changerooms required and general upgrades to umpires room, changerooms and ablutions The Club would like to upgrade the kitchen and clubrooms and provide shelter over the terraced spectator area. Improved lighting is desirable to allow night games to occur and improve the quality of the training lighting.
<b>Wanderers Cricket Club</b>	1 senior team, 1 U13, Milo Cricket		The numbers are stable	The Club enjoys the facilities and makes good use of the Clubhouse.. An oval resurface is required.
<b>Autumn Club</b>				The lack of a home base prevents some seniors from participating in social activities. A comfortable venue for seniors will encourage more people to come out, as having a comfort zone is very important for them. A room with capacity for around 60 people and a kitchen would be sufficient for the Autumn Club's activities. It should have close access to the car park. A venue for seniors would likely see the creation of new groups and a significantly more active social scene, which is very much needed for the community where loneliness and isolation is a significant issue for some.
<b>Katanning Cougars Hockey Club</b>	1 ladies' and 1 men's team, and a C grade (14-17yrs) and D grade (Under 13's) girls' teams.		Game days - 12 teams (11 players each) plus est 120 spectators	The quality of turf is very poor due to over use with both soccer and hockey intensively using the same area. More lighting around the ground would help spread the usage. A synthetic surface would be highly desirable and could help encourage former players back into the game. A field with lighting would also allow night games including summer five a side competitions.  A playground near the Top Oval is needed for siblings/children of players. Toilets are a needed at the Top Oval so people do not have to cross the driveway and walk all the way to the KLC. It is highly inconvenient and a risk for children. The Hockey Club needs a minimum of two and ideally three hockey fields available for competition days.
<b>Katanning Auskick</b>	60-80 (yrs 1-3)		Parent run, supported by Katanning Wanderes Football Club	The oval condition is poor and needs improving. More storage space is required. Shelving in the existing storage unit would make the existing space more effective. A fence around the oval playground would help parents with young children that like to run. The ledge is an issue.
<b>Australis North Cricket Club</b>	1 Senior team			Toilets are needed for the Top Oval. Additional spectator shelter is required. Improved turf quality is required. Lights on the cricket nets for evening training is highly desirable.
<b>Katanning Basketball Association</b>	Tuesday nights games played inside 5.20pm - 9pm (17 games), Monday training inside courts, 190 members (12 junior teams up to school yr 7, 6 high school teams, seniors - 6 mens teams, 4 womens teams)			Free WiFi across the indoor courts is required Electronic scoreboards, with WiFi so that they can respond to the ipads used by officials during games Sufficient number of courts for the competition Supportive of inside ablation upgrades
<b>Katanning Agricultural Society</b>	Circa 150 - 200 members / 2020 over 2000 attendance			Shears Shed toilets and showers needs upgrading, power upgraded all done, knock toilets down between Shears Shed and Restoration Shed for a new ablation block (for the show people who stay there for a full week). Concrete near two new extensions would be good (gravel at the moment, it will wear the tin)Lighting has been completed - poultry, shears shed, Ram Pavillion. Bitcumen in parking areas, but not a necessity
<b>Katanning Equestrian Centre</b>	30-50	Club has one big event per year & one unofficial dressage & showjumping training day per year plus one rally/training day once per month for members, with an NCAS accredited coach	Stock handling, rodeo and camp drafting are rapidly growing sports. Katanning Equestrian grounds are currently not sufficient in size to host such events or equipped to do so. It is not equipped to host things like horse trials	Katanning Equestrian Association is reluctant to being relocated. They would however be open to expanding their space with an adjacent area of land on the corner of Great Southern Highway and the By-pass road. An undercover arena (open sides) of 90m x 30m would be a major drawcard Access to trails such as railway reserves would be dependant upon Public Liability Insurance as well as permissions from the custodians of the land/spaces Currently the Katanning Equestrian Grounds perimeter fence is proving inadequate. It is essentially steel sheep yard fencing and is less than 1m high. To attract qualified clinicians to host horsemanship clinics on grounds, the fence must be at least 1.5m high. To host cattle/horse training days or competitions on grounds the fences would need to be modified to a height of 1.8m high. Cattle handling facilities could possibly be installed, which could be used for young horse training days or small competitions. These suggested facilities could also be used as a biosecurity quarantine confinement area or shelter for emergency large animal evacuation accommodation Shire of Katanning water holding dam (Turkey Nest) is earmarked for upgrading during 2021-2022 due to a long term continuing leakage problem. It is situated immediately to the west of the KEA storage shed. Once this upgrade has been facilitated, Katanning Equestrian Association sand arenas could be properly renovated/resurfaced to bring it in line with recognised National minimum standards
<b>Machinery Restoration Group</b>	15			Sheds and facilities are enough at present. In the past wanted to do a big move, but membership is stable to stagnant. Skylights replaced a few years ago, a few more skylights to be replaced, electrical issues also need addressing in sheds. Displays space is adequate.
<b>Netball Association</b>	Div A,B,C, Juniors, Net Set Go	Regional competition		Additional external courts to be able to host regional competitions
<b>Great Southern Merino Sheepbreeders Association</b>	49 Breeder Memberships, with cii	Utilised annually for their main two-day event known as the 'WA Sheep Expo & Ram Sale'.	A licence agreement is held for the usage of the Ram Pavilion between GSMSA and Shire of Katanning and is valid to 2028.	Ablution modernisation and upgrade in the main KLC as it is very busy on game days The main aim of this organisation is to encourage the breeding of pure-bred Merino sheep by fostering a spirit of competition between and amongst breeders and provide opportunity for the promotion and sale of their sheep.  Future infrastructure needs - LED lighting to improve artificial lighting on overcast or rainy days, Replacement of clear Perspex roof sheeting to improve natural lighting, Audio system upgrade to improve sound quality These enhancements should also benefit other user groups of the Ram Pavilion, given that it is a multi-use facility
<b>Shire of Katanning Programs</b>	Programs run internally by the KLC team			Football West utilise the grounds/facilities to run programs yearly (once a term if possible). Primary School Aged children up to adults (Indoor Soccer, Street Soccer & Female Training Centre for soccer) Social Badminton Seniors Gym (55yrs plus) Group Fitness Classes, CALD womens fitness, Noongar women's fitness Rollerblading for juniors and adults School holiday activities Athletics Support for regional rugby games when scheduled by Rugby WA and Albany Sea Dragons

# APPENDIX 5

Shire of Katanning  
Katanning Leisure Centre  
Masterplan Facility Development Schedule

Cost Indication  
20th October 2021

## Proposed Facility Developments

Item	Location	Requirement	Allowance	Year to Complete	Potential Construction Cost	Builders Preliminaries (10%)	Contingencies (Design 10%, Contract 5%)	ESD (5%) and Public Art (1%)	Professional Fees (12%)	Locality Allowance (25%)	Total Cost Excluding GST - 2021	Total Cost Excluding GST - To Year to complete
<b>First Priority</b>												
1	Quartermaine Oval Redevelopment, Lighting Upgrade, AFLW Changerooms and Playground	Rejuvenate existing oval	Remove existing grass and soil and reconstruct with suitable filling, sub-soil drainage, in ground reticulation, top soil, re-turfing. (Approx 23000m2)	2023	\$ 956,800	\$ 95,680	\$ 163,134	\$ 73,545	\$ 154,699	\$ 322,290	\$ 1,766,148	\$ 1,906,530
		Goal posts	Existing goal posts re-installed	2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Upgrade lighting to suit small ball sports	250-300 Lux for small ball games. Based on information from Lightbase the poles need to be a minimum of 30m to reduce glare. Budget includes for replacing existing light poles with 6 x 30m poles each with 6 light fixtures per pole including an allowance for all electrical work back to main switchboard. Costs can be reduced if it so decided not to go ahead with small ball sports lighting.	2023	\$ 458,000	\$ 45,800	\$ 78,089	\$ 35,204	\$ 74,051	\$ 154,273	\$ 845,418	\$ 912,616
		AFLW Changerooms - Wet areas 2 x 20m2, changerooms 2 x 40m2 (Total area 120m2)	Brick construction with metal roof, wall and floor tiling to wet areas. Design suitable for future extension. Includes allowance for connection to existing services (Sewer, water & electricity). Approx 120m2	2023	\$ 334,000	\$ 33,400	\$ 56,947	\$ 25,673	\$ 54,002	\$ 112,505	\$ 616,527	\$ 665,532
		Fenced playground area including allowance for play equipment, soffall and shade sails. Approx 60m2 (10m x 6m)	Allowance of \$40,000 for playground equipment	2023	\$ 62,250	\$ 6,225	\$ 10,614	\$ 4,785	\$ 10,065	\$ 20,968	\$ 114,907	\$ 124,040
		New boundary fencing to oval to replace existing removed to allow rejuvenation of oval	Approx 500m. Allowance for 900 high fence to match existing including 1 single gate pedestrian access point to the south east, 1 double gate ambulance access point next to pedestrian gate and 1 double gate truck access point near cricket practise wickets	2023	\$ 52,000	\$ 5,200	\$ 8,866	\$ 3,997	\$ 8,408	\$ 17,516	\$ 95,986	\$ 103,616
		Turf pitch area for cricket	Remove existing hard wicket, prepare and add new subsoil and turf, Make good existing area.	2023	\$ 20,000	\$ 2,000	\$ 3,410	\$ 1,537	\$ 3,234	\$ 6,737	\$ 36,918	\$ 39,852
		New cricket practice nets	2 No. synthetic cricket practice wickets including netting, run-ups etc	2023	\$ 37,000	\$ 3,700	\$ 6,309	\$ 2,844	\$ 5,982	\$ 12,463	\$ 68,298	\$ 73,727
2	Sprigg Bar, Changerooms Refurbishment/Renovations, Terrace area and Viewing Platform	Upgrade Sprig Bar	General upgrade comprising replacement of floor coverings, lighting, painting. Approx 250m2	2023	\$ 87,500	\$ 8,750	\$ 14,919	\$ 6,726	\$ 14,147	\$ 29,474	\$ 161,515	\$ 174,353
			Incorporate a safe entry point from the Main Stadium side. Allowance only as practicality and pedestrian flow to be considered.	2023	\$ 50,000	\$ 5,000	\$ 8,525	\$ 3,843	\$ 8,084	\$ 16,842	\$ 92,295	\$ 99,631
		Additional storage area	Construct new storage area to the North-West side of the building. Remove existing bin store, relocate existing air conditioning units servicing the Sprigg Bar. May also require relocation of underground services. Approx 15m x 10m	2023	\$ 137,500	\$ 13,750	\$ 23,444	\$ 10,569	\$ 22,232	\$ 46,316	\$ 253,810	\$ 273,984
		Upgrade existing Male and Female toilets	Upgrade of cubicles, toilet fittings, taps and outlets, floor and wall tiling, lighting, painting and mechanical exhaust system. Approx 48m2	2023	\$ 62,400	\$ 6,240	\$ 10,639	\$ 4,796	\$ 10,089	\$ 21,019	\$ 115,184	\$ 124,339

## Proposed Facility Developments

Item	Location	Requirement	Allowance	Year to Complete	Potential Construction Cost	Builders Preliminaries (10%)	Contingencies (Design 10%, Contract 5%)	ESD (5%) and Public Art (1%)	Professional Fees (12%)	Locality Allowance (25%)	Total Cost Excluding GST - 2021	Total Cost Excluding GST - To Year to complete
		Upgrade Change rooms	Upgrade of floor finishes, lighting, seating, painting and mechanical exhaust system. Approx 95m2	2023	\$ 57,000	\$ 5,700	\$ 9,719	\$ 4,381	\$ 9,216	\$ 19,200	\$ 105,216	\$ 113,579
		Upgrade Umpires Change rooms	Upgrade of cubicles, toilet fittings, taps and outlets, floor and wall tiling, lighting, painting and mechanical exhaust system. Approx 32m2	2023	\$ 41,600	\$ 4,160	\$ 7,093	\$ 3,198	\$ 6,726	\$ 14,013	\$ 76,789	\$ 82,893
		Upgrade passageway outside Umpires rooms	Upgrade of floor finishes, lighting and painting. Approx 18m2	2023	\$ 6,300	\$ 630	\$ 1,074	\$ 484	\$ 1,019	\$ 2,122	\$ 11,629	\$ 12,553
		Terrace area in front of Sprigg bar	Extend paved area including extending roof approx 17m x 10m. Assumed retaining wall to three sides, brick paving, new metal roof and glazed balustrade to three sides	2023	\$ 119,858	\$ 11,986	\$ 20,436	\$ 9,213	\$ 19,379	\$ 40,373	\$ 221,244	\$ 238,829
		Open viewing decking area over existing garden bed in front of change rooms	Built up area approx 17m long x 10m. Assumed steel deck construction with composite floor boarding and glazed balustrade to three sides	2023	\$ 86,375	\$ 8,638	\$ 14,727	\$ 6,639	\$ 13,965	\$ 29,095	\$ 159,439	\$ 172,112
3	New Gym	New gym to southern side of Amenities Building	Brick construction with metal roof, external glazing, floor finishes ceilings, light and power etc. Includes allowance for connection to existing services. No allowance included for gym equipment. Approx 300m2	2025	\$ 732,000	\$ 73,200	\$ 124,806	\$ 56,265	\$ 118,353	\$ 246,568	\$ 1,351,192	\$ 1,547,419
4	Upgrade Old Gym (Multi-purpose Room, Refurbishment of existing Ablutions to standards & Foyer	Upgrade existing room, new flooring, re-lamping and repainting. Includes First Aid and Physio room	Allowance for new floor finishes and redecorating walls and ceilings, minor electrical work (approx 183m2)	2025	\$ 38,046	\$ 3,805	\$ 6,487	\$ 2,924	\$ 6,151	\$ 12,815	\$ 70,228	\$ 80,427
		Refurbish existing Family Change, and Disabled toilets including lobby	Allowance for new floor finishes and wall tiling, sanitary fixtures, ceilings, minor electrical work (approx 9m2)	2025	\$ 24,215	\$ 2,422	\$ 4,129	\$ 1,861	\$ 3,915	\$ 8,157	\$ 44,699	\$ 51,190
		Upgrade Foyer area including Managers Office and Kiosk, Play and Stay	Allowance for new reception desk and kiosk counter, upgrade of electrical, new floor finishes, general re-modelling (approx 400m2)	2025	\$ 295,563	\$ 29,556	\$ 50,393	\$ 22,719	\$ 47,788	\$ 99,558	\$ 545,577	\$ 624,809
5	Top Oval Clubhouse, Shared Toilet Facility, Lighting Tower Upgrade, Carpark and Playground	Top Clubhouse	New clubhouse incorporating upgrade of existing Top Oval Facilities (150m2); new Social Space (100 persons), Kitchen, Bar, Coolroom total (250m2); new toilet facilities (60m2). Includes allowance for connection to existing services. (Total space including existing facilities and toilets 460m2)	2024	\$ 1,072,500	\$ 107,250	\$ 182,861	\$ 82,438	\$ 173,406	\$ 361,262	\$ 1,979,717	\$ 2,201,188
		Fenced playground area including allowance for play equipment, softfall and shade sails. Approx 60m2 (10m x 6m)	Allowance of \$40,000 for playground equipment	2024	\$ 62,250	\$ 6,225	\$ 10,614	\$ 4,785	\$ 10,065	\$ 20,968	\$ 114,907	\$ 127,761

## Proposed Facility Developments

Item	Location	Requirement	Allowance	Year to Complete	Potential Construction Cost	Builders Preliminaries (10%)	Contingencies (Design 10%, Contract 5%)	ESD (5%) and Public Art (1%)	Professional Fees (12%)	Locality Allowance (25%)	Total Cost Excluding GST - 2021	Total Cost Excluding GST - To Year to complete
		Upgrade existing lighting to suit small ball sports	Preliminary advice for Lightbase suggests that the positioning of the existing and new lightpoles may have to be reviewed due to the proposed use for small ball sports. the budgets below are based on small ball sports and allow for replacing the existing poles with new poles	Note								
			250-300 Lux for small ball games. Based on information from Lightbase the poles need to be a minimum of 30m to reduce glare. Budget includes for replacing 2 existing light poles with 6 x 30m poles each with 6 light fixtures per pole including an allowance for all electrical work back to main switchboard. Costs can be reduced if it so decided not to go ahead with small ball sports lighting.									
				2024	\$ 152,667	\$ 15,267	\$ 26,030	\$ 11,735	\$ 24,684	\$ 51,424	\$ 281,806	\$ 313,331
			2 poles existing - Upgraded	2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		New lighting	4 new poles - 250-300lux	2024	\$ 305,333	\$ 30,533	\$ 52,059	\$ 23,470	\$ 49,367	\$ 102,849	\$ 563,612	\$ 626,663
		Extend existing carpark to the Blantyre Street entry	New bitumen including roadbase - Approx 4000m2	2024	\$ 140,000	\$ 14,000	\$ 23,870	\$ 10,761	\$ 22,636	\$ 47,158	\$ 258,425	\$ 287,335
		Existing carpark	Resurface to provide level playing surface - Approx 3600m2	2024	\$ 108,000	\$ 10,800	\$ 18,414	\$ 8,301	\$ 17,462	\$ 36,379	\$ 199,356	\$ 221,658
		Court markings	Remark 8 No. courts. New post sockets only. Existing goalposts to be re-used	2024	\$ 10,240	\$ 1,024	\$ 1,746	\$ 787	\$ 1,656	\$ 3,449	\$ 18,902	\$ 21,016
6	Installation of Back-up Generator plug-in point for the KLC	Brick compound with concrete floors and doors	Based on information provided by Shire of Katanning	2022	\$ 23,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,755	\$ 24,824
		500kVA Genset including lifting into place	Installation to be managed by the Shire of Katanning	2022	\$ 85,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,909	\$ -
		Labour and materials to install manual back-switch and flexible link to Genset		2022	\$ 28,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,468	\$ -
7	Equestrian Facilities Upgrade and Spectator Shelters	New toilet facility	Single unit-sex toilet unit in proximity to the existing Equestrian Facility	2024	\$ 31,500	\$ 3,150	\$ 5,371	\$ 2,421	\$ 5,093	\$ 10,611	\$ 58,146	\$ 64,650
		Spectator Shelters - 8 x 30m2 roofed areas	Metal framed and metal roof sheeting. No services	2024	\$ 36,000	\$ 3,600	\$ 6,138	\$ 2,767	\$ 5,821	\$ 12,126	\$ 66,452	\$ -
		Re-level existing sand arena	Screened top up sand. Allowed 200mm deep over existing. Supply rate approx \$15.00 per m3 plus delivery and spreading - Approx 6300m2	2024	\$ 94,500	\$ 9,450	\$ 16,112	\$ 7,264	\$ 15,279	\$ 31,832	\$ 174,437	\$ -
		Reticulation to grassed area between horse stalls and equestrian facility	Allowance for pivot point system - linear moving. Area approx 110 wide x 150m long	2024	\$ 100,000	\$ 10,000	\$ 17,050	\$ 7,687	\$ 16,168	\$ 33,684	\$ 184,589	\$ -
<b>TOTAL First Priority</b>					\$ 5,909,528	\$ 577,140	\$ 984,023	\$ 443,620	\$ 933,141	\$ 1,944,045	\$ 10,791,497	\$ 11,310,457
<b>Short Term 0-7 Years</b>												
8	Traffic Calming Measures	Pedestrian crossings and speed humps	Allowance for speed humps to existing entry road at 50m intervals including signage	2026	\$ 22,000	\$ 2,200	\$ 3,751	\$ 1,691	\$ 3,557	\$ 7,411	\$ 40,610	\$ 47,902
9	Athletics Jump Pit	3 x 30m2 sand jumps	Includes for 45m x 1.22m runway, take-off board, plasticine board, 10m x 2.75m landing pit and cover	2026	\$ 40,245	\$ 4,025	\$ 6,862	\$ 3,093	\$ 6,507	\$ 13,556	\$ 74,288	\$ -

## Proposed Facility Developments

Item	Location	Requirement	Allowance	Year to Complete	Potential Construction Cost	Builders Preliminaries (10%)	Contingencies (Design 10%, Contract 5%)	ESD (5%) and Public Art (1%)	Professional Fees (12%)	Locality Allowance (25%)	Total Cost Excluding GST - 2021	Total Cost Excluding GST - To Year to complete
10	Completion of Quartermain Drive	New bitumen roadway 6m wide. 2 No. locations	Approx 850m2. 150mm basecourse and 25mm thick bitumen topping. Kerbing both sides. No storm water drainage	2026	\$ 62,750	\$ 6,275	\$ 10,699	\$ 4,823	\$ 10,146	\$ 21,137	\$ 115,830	\$ -
11	Energy efficient lighting to all areas	Subject to ongoing programme. Currently café, entrance, walkways, gym, Sprigg Bar, offices, toilets, main stadium courts and floodlighting to external walls being carried out	Balance of areas to be completed subject to cost benefit analysis and upgrade works programme. Lighting to Quartermaine Oval and Top Oval included in this schedule		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#REF!
12	Perimeter fence upgrade	Replace existing perimeter fencing and gates approx 1790 metres (total perimeter)	Allowance for 1800 high chainlink mesh fencing with three strands barbed wire	2028	\$ 98,450	\$ 9,845	\$ 16,786	\$ 7,567	\$ 4,347	\$ 9,057	\$ 148,080	\$ 185,310
TOTAL Short Term 0-7 Years					\$ 223,445	\$ 22,345	\$ 38,097	\$ 17,175	\$ 24,557	\$ 51,160	\$ 378,807	#REF!
Medium Term 7 - 15 Years												
13	Creche Playground Extension	Fenced playground area including allowance for play equipment, softfall and shade sails. Approx 60m2 (10m x 6m)	Allowance of \$40,000 for playground equipment	2031	\$ 62,250	\$ 6,225	\$ 10,614	\$ 4,785	\$ 10,065	\$ 20,968	\$ 114,907	\$ 157,130
14	Ram Pavilion Upgrade	Flooring, additional lighting and increased airflow	New synthetic sports flooring to provide indoor multi-sports indoor facility, court markings, ceiling fans and wall louvres. Approx 1820m2	2031	\$ 206,500	\$ 20,650	\$ 35,208	\$ 15,873	\$ 33,388	\$ 69,558	\$ 381,176	\$ 521,243
		Lighting upgrade	Upgrade lighting (200Lux)	2031	\$ 20,410	\$ 2,041	\$ 3,480	\$ 1,569	\$ 3,300	\$ 6,875	\$ 37,675	\$ 51,519
		Roof upgrade	Replacement of existing polycarbonate roof sheeting and safety mesh. No allowance to provided insulation under the existing metal deck roofing	2031	\$ 18,096	\$ 1,810	\$ 3,085	\$ 1,391	\$ 2,926	\$ 6,095	\$ 33,403	\$ 45,678
			Allowance for structural report to determine suitability of the building to be modified as proposed.	2031	\$ 5,000	\$ 500	\$ 853	\$ 384	\$ 808	\$ 1,684	\$ 9,229	\$ 12,621
15	Dead Zone - Carpark	Prepare existing area for overflow carpark	Clear site, level, gravel topping, no reticulation, no lighting. Approx 23,000m2	2037	\$ 356,500	\$ 35,650	\$ 60,783	\$ 27,402	\$ 57,640	\$ 120,084	\$ 658,060	\$ 1,074,492
TOTAL Medium Term 7 -15 Years					\$ 668,756	\$ 66,876	\$ 114,023	\$ 51,404	\$ 108,127	\$ 225,265	\$ 1,234,450	\$ 1,862,682

## Proposed Facility Developments

Item	Location	Requirement	Allowance	Year to Complete	Potential Construction Cost	Builders Preliminaries (10%)	Contingencies (Design 10%, Contract 5%)	ESD (5%) and Public Art (1%)	Professional Fees (12%)	Locality Allowance (25%)	Total Cost Excluding GST - 2021	Total Cost Excluding GST - To Year to complete
<b>Long Term 10+ Years</b>												
16	<b>Multi-Purpose Hydrotherapy Pool</b>	Similar to Shire of Irwin hydrotherapy pool.	10m x 6m hydrotherapy pool including pool entry ramp, filtration, backwash tanks, solar heating. Small changeroom area (Pool building area approx 160m2)	2031	\$ 1,432,500	\$ 143,250	\$ 244,241	\$ 110,109	\$ 231,612	\$ 482,525	\$ 2,644,238	\$ 3,615,888
17	<b>Synthetic field and lighting (short pile hockey)</b>	Multi purpose synthetic sports area	Approx 60m x 90m. Includes sports surface, lighting (6 light towers), court markings etc	2031	\$ 751,500	\$ 75,150	\$ 128,131	\$ 57,764	\$ 121,505	\$ 253,136	\$ 1,387,187	\$ 1,896,921
			Realign existing synthetic cricket pitch	2031	\$ 1,700	\$ 170	\$ 290	\$ 131	\$ 275	\$ 573	\$ 3,138	\$ 4,291
		New cricket practice nets	2 No. synthetic cricket practice wickets including netting, run-ups etc	2031	\$ 37,000	\$ 3,700	\$ 6,309	\$ 2,844	\$ 5,982	\$ 12,463	\$ 68,298	\$ 93,395
18	<b>Potential future parking expansion areas</b>	4000m2 including solar lighting	Bitumen paving, kerbs, drainage and lighting	2029	\$ 297,400	\$ 29,740	\$ 50,707	\$ 22,860	\$ 48,085	\$ 100,177	\$ 548,968	\$ 707,598
19	<b>Ventilation upgrade to main stadium</b>	4 court stadium requires improved airflow	Large ceiling fans and wall louvres. No allowance for mechanical ventilation system	2029	\$ 73,000	\$ 7,300	\$ 12,447	\$ 5,611	\$ 11,803	\$ 24,589	\$ 134,750	\$ 173,688
20	<b>Potential Shared Oval with future Private High School</b>	23000m2. Allowance for filling areas including sub-soil drainage, grassing and reticulation	Allowed 0.3m deep filling, topsoil, turfing ( seeding), in ground reticulation	2035	\$ 478,400	\$ 47,840	\$ 81,567	\$ 36,772	\$ 77,350	\$ 161,145	\$ 883,074	\$ 1,359,128
<b>TOTAL Long Term 10+ Years</b>					<b>\$ 3,071,500</b>	<b>\$ 307,150</b>	<b>\$ 523,691</b>	<b>\$ 236,092</b>	<b>\$ 496,612</b>	<b>\$ 1,034,608</b>	<b>\$ 5,669,652</b>	<b>\$ 7,850,909</b>
<b>TOTAL PROJECT COST - Excluding GST</b>					<b>\$ 9,873,229</b>	<b>\$ 973,510</b>	<b>\$ 1,659,834</b>	<b>\$ 748,291</b>	<b>\$ 1,562,437</b>	<b>\$ 3,255,078</b>	<b>\$ 18,074,407</b>	<b>#REF!</b>

## COSTINGS

Please note that this information is for indicative budgeting purposes only and should not be used as the basis for making a financial commitment

Prior to making a financial commitment a detailed budget should be prepared based on input from the architect and the relevant consultants

## KATANNING LEISURE CENTRE

### Proposed Redevelopment

Concept design indicative cost estimate	ELEMENT 1	ELEMENT 2	ELEMENT 3	ELEMENT 4	ELEMENT 5	ELEMENT 6	TOTAL
Buildings - new and additions	2,755,000.00	450,000.00		2,800,000.00	2,800,000.00		8,805,000.00
Buildings - upgrade to existing		2,450,000.00	950,000.00				3,400,000.00
External works and services	3,485,000.00	1,660,000.00	10,000.00	3,200,000.00	400,000.00	240,000.00	8,995,000.00
Regional loading (25%)	1,560,000.00	1,140,000.00	240,000.00	1,500,000.00	800,000.00	60,000.00	5,300,000.00
<b>Construction Cost (excl GST) - refer attached</b>	<b>7,800,000.00</b>	<b>5,700,000.00</b>	<b>1,200,000.00</b>	<b>7,500,000.00</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>26,500,000.00</b>
Design + construction contingency (10%)	780,000.00	570,000.00	120,000.00	750,000.00	400,000.00	30,000.00	2,650,000.00
Loose furniture + equipment	-	160,000.00	-	100,000.00	-	-	260,000.00
Solar PV system	30,000.00	-	-	30,000.00	30,000.00	-	90,000.00
Temporary facilities	-	-	-	-	-	-	-
Public artwork	-	-	-	-	-	-	-
Consultant fees	1,030,000.00	750,000.00	160,000.00	990,000.00	530,000.00	40,000.00	3,500,000.00
Client PM fees	-	-	-	-	-	-	-
Council planning fees	-	-	-	-	-	-	-
<b>Project Cost (excl GST)</b>	<b>9,640,000.00</b>	<b>7,180,000.00</b>	<b>1,480,000.00</b>	<b>9,370,000.00</b>	<b>4,960,000.00</b>	<b>370,000.00</b>	<b>33,000,000.00</b>
Cost escalation allowance (12 months) - 6%	580,000.00	430,000.00	90,000.00	570,000.00	300,000.00	30,000.00	2,000,000.00
<b>Gross Project Cost (excl GST)</b>	<b>10,220,000.00</b>	<b>7,610,000.00</b>	<b>1,570,000.00</b>	<b>9,940,000.00</b>	<b>5,260,000.00</b>	<b>400,000.00</b>	<b>35,000,000.00</b>

### Notes

\* This cost estimate is 'order of magnitude' only based on Bernard Seeber Architects' concept design and report, and is not based on a detailed design or engineering consultant input

### Elements

- 1 Quartermaine Oval Upgrade and New Facilities
- 2 Sprigg Bar, Change and Terrace/Viewing Areas Upgrade
- 3 Multi-Purpose Upgrade
- 4 Top Oval New Clubhouse, Courts and Floodlighting
- 5 New Gymnasium
- 6 Services Infrastructure Upgrades

### Specific estimate exclusions

- \* Rock excavation and removal of contaminated fill (assumed N/A)
- \* Fire service upgrade incl. pumps and tanks

**Project:** 23001 - Katanning Leisure Centre**Details:** Concept design cost estimate**Building:** Proposed Redevelopment

Item	Description	Quantity	Unit	Rate	Total
<b>QUARTERMAINE OVAL</b>					
<b><u>NEW BUILDING</u></b>					
1	Player changeroom facilities	400	m2	5,000.00	2,000,000
2	Universal access change facilities	18	m2	6,000.00	108,000
3	Umpire facilities	46	m2	5,000.00	230,000
4	Storage area	12	m2	3,000.00	36,000
5	Circulation	34	m2	3,000.00	102,000
6	External verandah and covered area	310	m2	900.00	279,000
<b>Total</b>					<b><u>2,755,000</u></b>
<b><u>EXTERNAL WORKS AND SERVICES</u></b>					
<b>Site Preparation</b>					
7	Earthworks and pad prep - new building		item		50,000
8	Retaining to new building		item		50,000
					<b>100,000</b>
<b>Roads and Carparks</b>					
9	New carpark 4 and access road (from main building)	1,800	m2	125.00	225,000
10	Modifications at junction with existing hardstand		item		5,000
11	Floodlighting to carbays		item		20,000
					<b>250,000</b>
<b>Paving, Ramps and Steps</b>					
12	Paving around new building and connection to car bays	500	m2	120.00	60,000
13	Form (1:14) ramps down to playing field - 500 level change	2	no	20,000.00	40,000
					<b>100,000</b>
<b>Oval Upgrade</b>					
14	Strip and raise level of existing oval by 500mm (incl. run-off areas)		item		700,000
15	Civil drainage (perimter drainage channel)		item		150,000
16	Turf and irrigation (incl. run-off areas)		item		720,000
17	Allowance for trees		item		30,000
18	Natural turf pitches (x3)		item		30,000
19	New goal posts		item		10,000
20	New cricket practice nets (x2)		item		30,000
21	Coaches boxes (x2)		item		30,000
22	Interchange benches (x2)		item		10,000
23	Interchange / umpires / officials box		item		15,000
24	Relocation of scoreboard		item		5,000
25	Oval boundary fencing		item		70,000
26	Oval floodlighting		item		500,000
					<b>2,300,000</b>
<b>Landscape Areas</b>					
27	Soft landscaping and irrigation (incl. trees) around new building and carparking		item		75,000

**Project:** 23001 - Katanning Leisure Centre**Details:** Concept design cost estimate**Building:** Proposed Redevelopment

Item	Description	Quantity	Unit	Rate	Total
<b>QUARTERMAINE OVAL (Continued)</b>					
	<b>External Hydraulic Services</b>				<b>75,000</b>
28	Stormwater drainage from new roof areas		item		50,000
29	External hydraulic services connection to new building from existing services (main building)		item		50,000
30	External fire service extension to new building from existing service (main building)		item		30,000
					<b>130,000</b>
	<b>External Electrical Services</b>				
31	New external electrical services to building from existing infrastructure		item		80,000
					<b>80,000</b>
	<b>Preliminaries</b>				
32	Allowance for builders preliminaries costs (external works and services)		item		450,000
			<b>Total</b>		<b><u>3,485,000</u></b>
	<b><u>TOTAL CONSTRUCTION COST (excl GST) - Perth</u></b>		<b>Total</b>		<b><u>6,240,000</u></b>
33	Regional Loading (25%)		item		1,560,000
	<b><u>TOTAL CONSTRUCTION COST (excl GST) - Katanning</u></b>		<b>Total</b>		<b><u>7,800,000</u></b>
	<b>QUARTERMAINE OVAL</b>				<b>7,800,000</b>

**Project:** 23001 - Katanning Leisure Centre**Details:** Concept design cost estimate**Building:** Proposed Redevelopment

Item	Description	Quantity	Unit	Rate	Total
<b>SPRIGG BAR, CHANGE AND VIEWING AREAS</b>					
<b><u>ADDITIONS TO EXISTING</u></b>					
<b>Ground Floor</b>					
1	Demolition to suit new addition		item		12,000
2	Kitchen/kiosk/servery (equipment msd.sep)	70	m2	6,000.00	420,000
3	Verandah	20	m2	900.00	18,000
					<b>450,000</b>
<b><u>ALTERATIONS TO EXISTING</u></b>					
<b>Ground Floor</b>					
4	Demolition to suit upgrade		item		70,000
5	Spriggs bar	235	m2	3,000.00	705,000
6	Toilets	42	m2	4,000.00	168,000
7	UA toilets	18	m2	4,500.00	81,000
8	Storage	120	m2	2,000.00	240,000
9	Circulation	160	m2	2,000.00	320,000
<b>First Floor</b>					
10	Refurbish to form corporate box, time keeper, storage and circulation areas	135	m2	2,600.00	351,000
<b>Lift, Stairs and Ramps</b>					
11	New lift (incl. shaft and pit)	1	no	200,000.00	200,000
12	New internal staircase to ffl	1	no	40,000.00	40,000
13	New internal steps at change in level	1	no	10,000.00	10,000
14	New internal (1:14) ramp at change in level	1	no	35,000.00	35,000
<b>Specialist Fitout</b>					
15	Kitchen/kiosk/servery equipment		PS		150,000
16	Cool rooms		PS		50,000
17	Bar equipment and beer system		PS		30,000
			<b>Total</b>		<b>2,450,000</b>
			<b>Total</b>		<b><u>2,900,000</u></b>
<b><u>EXTERNAL WORKS AND SERVICES</u></b>					
<b>Site Preparation</b>					
18	Earthworks and pad prep - new building addition		item		10,000
19	Retaining to new building addition		note		excluded
					<b>10,000</b>
<b>Terrace and Viewing Deck</b>					
20	Demolition and earthworks		item		100,000
21	New covered roof areas	850	m2	900.00	765,000
22	New raised terrace area (incl. retaining)	600	m2	250.00	150,000
23	Balustrade to terrace		note		excluded
24	Form (1:14) ramps - 1000 level change	1	no	35,000.00	35,000
25	Form (1:14) ramps - 500 level change	2	no	20,000.00	40,000

**Project:** 23001 - Katanning Leisure Centre**Details:** Concept design cost estimate**Building:** Proposed Redevelopment

Item	Description	Quantity	Unit	Rate	Total
<b>SPRIGG BAR, CHANGE AND VIEWING AREAS (Continued)</b>					
26	Viewing deck upper walkway	35	m	500.00	17,500
27	Viewing deck terrace and steps	35	m	2,500.00	87,500
28	Soft landscaping and irrigation (incl. trees) to rear of viewing deck		item		75,000
29	External lighting to terrace and viewing deck		item		30,000
					<b>1,300,000</b>
<b>External Hydraulic Services</b>					
30	Stormwater drainage from new roof areas		item		50,000
31	External hydraulic services modifications to suit upgrade and addition		item		30,000
32	Grease trap to kitchen/kiosk		item		20,000
33	External fire service upgrade		note		excluded
					<b>100,000</b>
<b>External Electrical Services</b>					
34	New submains to building from SMSB		note		excluded
<b>Preliminaries</b>					
35	Allowance for builders preliminaries costs (external works and services)		item		250,000
			<b>Total</b>		<b><u>1,660,000</u></b>
	<b><u>TOTAL CONSTRUCTION COST (excl GST) - Perth</u></b>		<b>Total</b>		<b><u>4,560,000</u></b>
36	Regional Loading (25%)		item		1,140,000
	<b><u>TOTAL CONSTRUCTION COST (excl GST) - Katanning</u></b>		<b>Total</b>		<b><u>5,700,000</u></b>
<b>SPRIGG BAR, CHANGE AND VIEWING AREAS</b>					<b>5,700,000</b>

**Project:** 23001 - Katanning Leisure Centre

**Details:** Concept design cost estimate

**Building:** Proposed Redevelopment

Item	Description	Quantity	Unit	Rate	Total
<b>MULTI-PURPOSE</b>					
<b><u>ALTERATIONS TO EXISTING</u></b>					
1	Multi-purpose room - new floor finish	175	m2	200.00	35,000
2	Foyer and circulation area upgrade	540	m2	750.00	405,000
3	Change facilities (x2) upgrade	70	m2	3,800.00	266,000
4	New universal access room - change area	9	m2	4,500.00	41,000
5	Universal access room upgrade - off foyer	9	m2	4,500.00	41,000
6	Toilet upgrade - function room	45	m2	3,600.00	162,000
<b>Total</b>					<b><u>950,000</u></b>
<b><u>EXTERNAL WORKS AND SERVICES</u></b>					
<b>Creche Outdoor Area</b>					
7	New fencing		item		10,000
					<b>10,000</b>
<b><u>TOTAL CONSTRUCTION COST (excl GST) - Perth</u></b>				<b>Total</b>	<b><u>960,000</u></b>
8	Regional Loading (25%)		item		240,000
<b><u>TOTAL CONSTRUCTION COST (excl GST) - Katanning</u></b>				<b>Total</b>	<b><u>1,200,000</u></b>
<b>MULTI-PURPOSE</b>					<b>1,200,000</b>

**Project:** 23001 - Katanning Leisure Centre**Details:** Concept design cost estimate**Building:** Proposed Redevelopment

Item	Description	Quantity	Unit	Rate	Total
<b>TOP OVAL</b>					
<b><u>NEW BUILDING</u></b>					
1	Multi-purpose area	175	m2	3,800.00	665,000
2	Kitchen and servery (equipment msd.sep)	35	m2	4,800.00	168,000
3	Changeroom facilities	140	m2	5,000.00	700,000
4	Umpire facilities	32	m2	5,000.00	160,000
5	Toilets	44	m2	5,500.00	242,000
6	Universal access rooms	18	m2	6,000.00	108,000
7	Stores	38	m2	3,000.00	114,000
8	Circulation	119	m2	3,000.00	357,000
9	External verandah	240	m2	900.00	216,000
<b>Specialist Fitout</b>					<b>2,730,000</b>
10	Kitchen/servery equipment		PS		70,000
11	Cool room		note		excluded
<b>Total</b>					<b><u>2,800,000</u></b>
<b><u>EXTERNAL WORKS AND SERVICES</u></b>					
<b>Site Preparation</b>					
12	Earthworks and pad prep - new building		item		40,000
13	Retaining to new building		item		50,000
					<b>90,000</b>
<b>Roads and Carparks</b>					
14	New access road to equestrian centre	150	m	700.00	105,000
15	New carpark 3 and access road	950	m2	120.00	114,000
16	Modifications at junction with existing intersection		item		9,000
17	Pedestrian paving	120	m2	100.00	12,000
18	Floodlighting to carpark		item		30,000
19	Landscaping works around carpark		item		30,000
					<b>300,000</b>
<b>Paving, Ramps and Steps</b>					
20	Paving around new building and connection to carpark	800	m2	125.00	100,000
21	Form (1:14) ramp down to outdoor activity area - 500 level change	1	no	20,000.00	20,000
22	Form steps to outdoor activity area	1	no	10,000.00	10,000
					<b>130,000</b>
<b>Outdoor Activity Area</b>					
23	Earthworks		item		25,000
24	Soft landscaping and irrigation (incl. trees)		item		30,000
25	Tiered seating steps		item		50,000
26	Nature play (85m2)		item		60,000
27	Fencing to play area		item		10,000
					<b>175,000</b>

**Project:** 23001 - Katanning Leisure Centre**Details:** Concept design cost estimate**Building:** Proposed Redevelopment

Item	Description	Quantity	Unit	Rate	Total
<b>TOP OVAL (Continued)</b>					
<b>Hardcourts</b>					
28	Demolition of existing kiosk/storage		item		15,000
29	Demolition of existing courts hardstand		item		100,000
30	New netball courts 1 (incl. fencing and equipment)		item		360,000
31	New netball courts 2 (incl. fencing and equipment)		item		260,000
32	Shelters and bench seating (36600 long)	4	no	35,000.00	140,000
33	Shelters and bench seating (15500 long)	5	no	15,000.00	75,000
34	Floodlighting to courts		item		200,000
					<b>1,150,000</b>
<b>Top oval Upgrade</b>					
35	Floodlighting		item		500,000
					<b>500,000</b>
<b>Landscape Area (north of building/courts)</b>					
36	Soft landscaping and irrigation (incl. trees)		item		200,000
					<b>200,000</b>
<b>External Hydraulic Services</b>					
37	Stormwater drainage from new roof areas		item		50,000
38	External hydraulic services connection to new building from existing services (main building)		item		50,000
39	Grease trap to kitchen		item		20,000
40	External fire service extension to new building from existing service (main building)		item		30,000
					<b>150,000</b>
<b>External Electrical Services</b>					
41	New external electrical services to building from existing infrastructure		item		80,000
					<b>80,000</b>
<b>Preliminaries</b>					
42	Allowance for builders preliminaries costs (external works and services)		item		425,000
			<b>Total</b>		<b>3,200,000</b>
<b>TOTAL CONSTRUCTION COST (excl GST) - Perth</b>				<b>Total</b>	<b>6,000,000</b>
43	Regional Loading (25%)		item		1,500,000
<b>TOTAL CONSTRUCTION COST (excl GST) - Katanning</b>				<b>Total</b>	<b>7,500,000</b>
<b>TOP OVAL</b>					<b>7,500,000</b>

**Project:** 23001 - Katanning Leisure Centre**Details:** Concept design cost estimate**Building:** Proposed Redevelopment

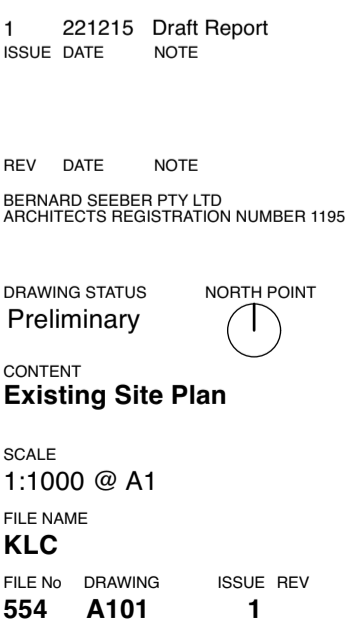
Item	Description	Quantity	Unit	Rate	Total
<b>GYMNASIUM</b>					
<b><u>NEW BUILDING</u></b>					
1	Gymnasium	420	m2	2,750.00	1,155,000
2	Changeroom facilities	190	m2	5,000.00	950,000
3	Universal access rooms	16	m2	6,000.00	96,000
4	Stores	9	m2	3,000.00	27,000
5	Circulation	130	m2	3,000.00	390,000
6	Enclosed link to existing building	25	m2	2,400.00	60,000
7	Modifications at junction with existing building		item		22,000
<b>Specialist Fitout</b>					
8	Sports/scoring equipment		PS		100,000
9	Retractable seating		note		excluded
<b>Total</b>					<b><u>2,800,000</u></b>
<b><u>EXTERNAL WORKS AND SERVICES</u></b>					
<b>Site Preparation</b>					
10	Earthworks and pad prep - new building		item		25,000
11	Retaining to new building		note		excluded
					<b>25,000</b>
<b>Paving, Ramps and Steps</b>					
12	Paving around new building and connection to existing facilities	280	m2	125.00	35,000
13	Ramps and steps		note		excluded
					<b>35,000</b>
<b>Landscape Areas</b>					
14	Soft landscaping and irrigation (incl. trees) around new building		item		100,000
					<b>100,000</b>
<b>External Hydraulic Services</b>					
15	Stormwater drainage from new roof areas		item		50,000
16	External hydraulic services connection to new building from existing services (main building)		item		50,000
17	External fire service extension to new building from existing service (main building)		item		30,000
					<b>130,000</b>
<b>External Electrical Services</b>					
18	New external electrical services to building from existing infrastructure		item		50,000
					<b>50,000</b>
<b>Preliminaries</b>					
19	Allowance for builders preliminaries costs (external works and services)		item		60,000
					<b>Total</b>
					<b><u>400,000</u></b>
<b><u>TOTAL CONSTRUCTION COST (excl GST) - Perth</u></b>				<b>Total</b>	<b><u>3,200,000</u></b>
20	Regional Loading (25%)		item		800,000
<b><u>TOTAL CONSTRUCTION COST (excl GST) - Katanning</u></b>				<b>Total</b>	<b><u>4,000,000</u></b>

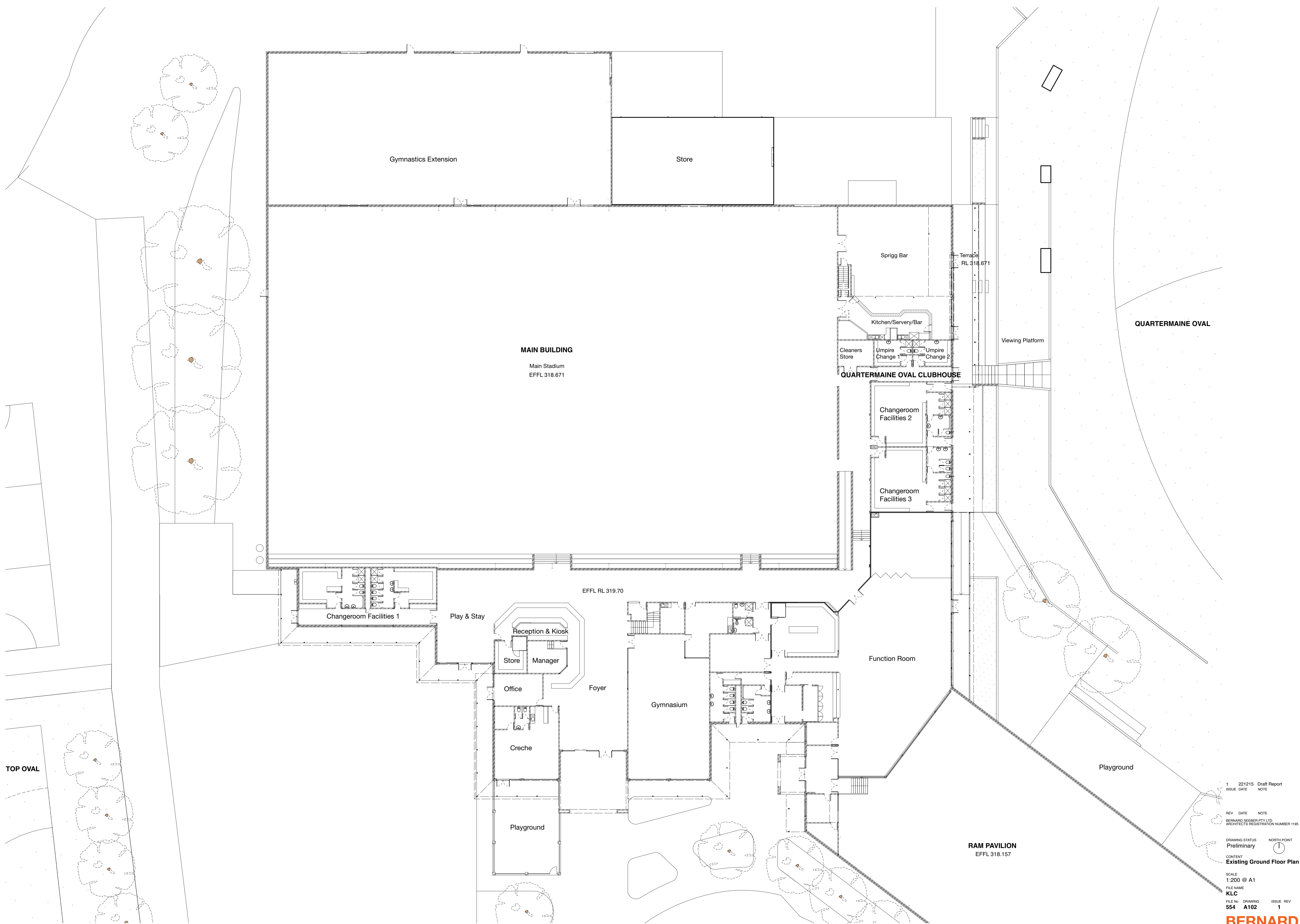
<b>Project:</b> 23001 - Katanning Leisure Centre	<b>Details:</b> Concept design cost estimate
<b>Building:</b> Proposed Redevelopment	

Item	Description	Quantity	Unit	Rate	Total
GYMNASIUM (Continued)					
GYMNASIUM					4,000,000

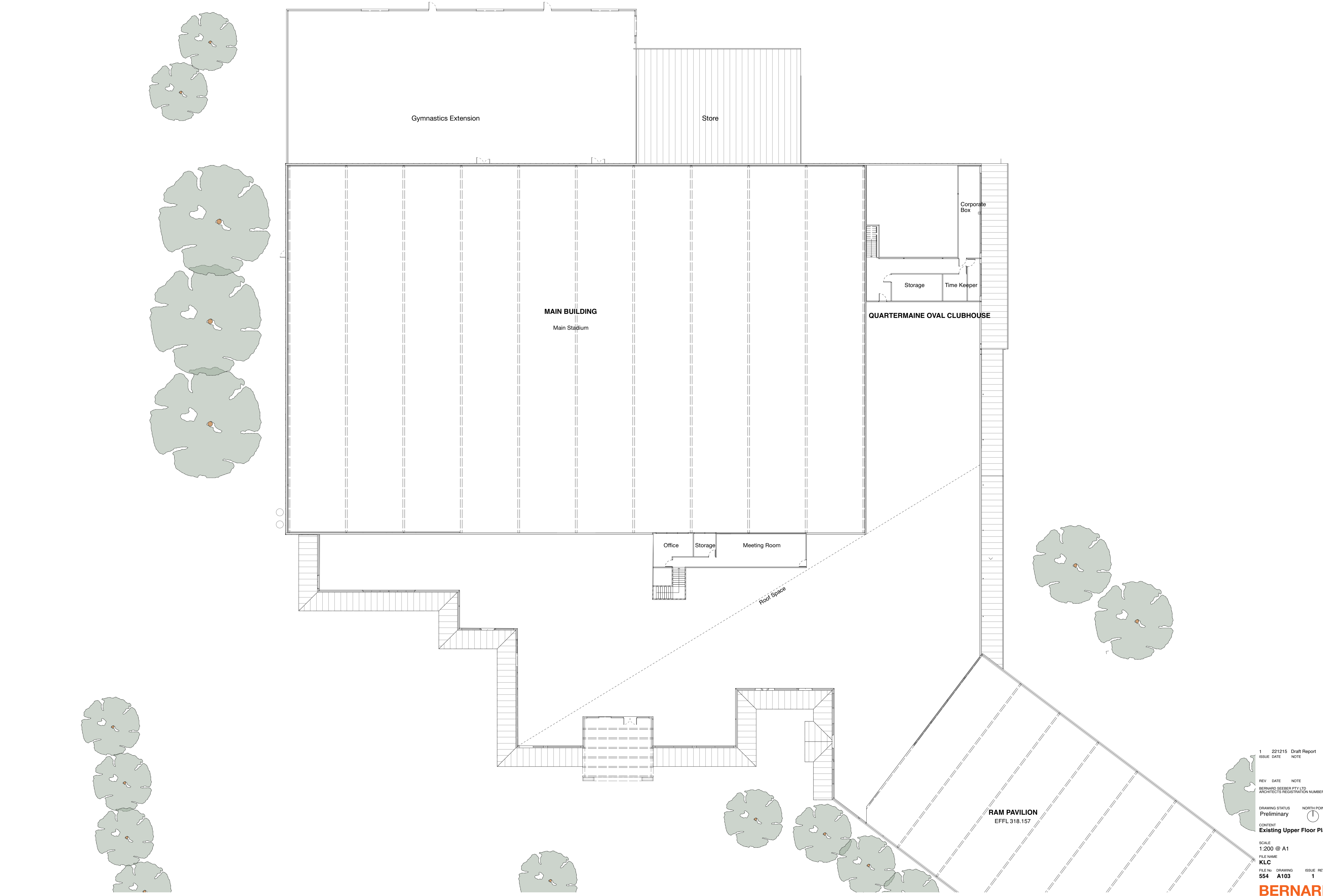
**Project:** 23001 - Katanning Leisure Centre**Details:** Concept design cost estimate**Building:** Proposed Redevelopment


Item	Description	Quantity	Unit	Rate	Total
<b>SERVICES INFRASTRUCTURE</b>					
<b><u>EXTERNAL SERVICES</u></b>					
<b>Preliminaries</b>					
1	Allowance for builders preliminaries costs		item		40,000
<b>External Hydraulic Services</b>					
2	Sewer upgrade		note		excluded
3	Water service upgrade		note		excluded
4	Fire service upgrade		note		excluded
5	Fire pumps and tanks (incl. pump room)		note		excluded
6	Water Corp headworks charges		PS		50,000
					<b>50,000</b>
<b>External Electrical Services</b>					
7	SMSB upgrade		item		50,000
8	Transformer (power) upgrade		PS		100,000
					<b>150,000</b>
<b><u>TOTAL CONSTRUCTION COST (excl GST) - Perth</u></b>			<b>Total</b>		<b><u>240,000</u></b>
<b>Regional Loading (25%)</b>			item		60,000
<b><u>TOTAL CONSTRUCTION COST (excl GST) - Katanning</u></b>			<b>Total</b>		<b><u>300,000</u></b>
<b>SERVICES INFRASTRUCTURE</b>					<b>300,000</b>

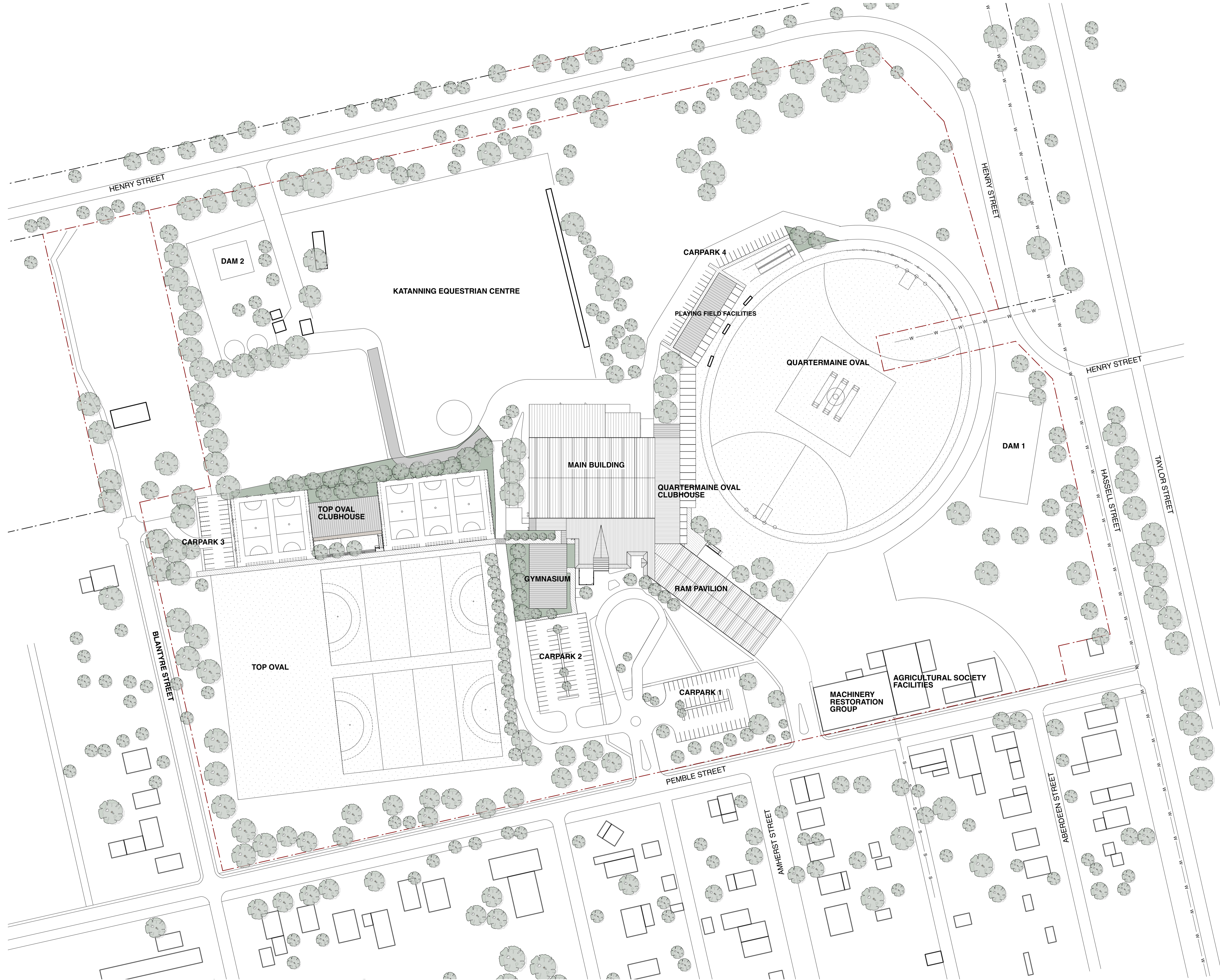




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REV	DATE	NOTE
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Preliminary		
CONTENT		
Existing Ground Floor Plan		
SCALE		
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FILE NAME		
KLC		
FILE NO	DRAWING	ISSUE REV
554	A102	1



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REV	DATE	NOTE	
BERNARD SEEBER PTY LTD			
ARCHITECTS REGISTRATION NUMBER 119			
DRAWING STATUS		NORTH POINT	
Preliminary			
CONTENT			
Existing Upper Floor Plan			
SCALE			
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FILE NAME			
KLC			
FILE No	DRAWING	ISSUE	REV
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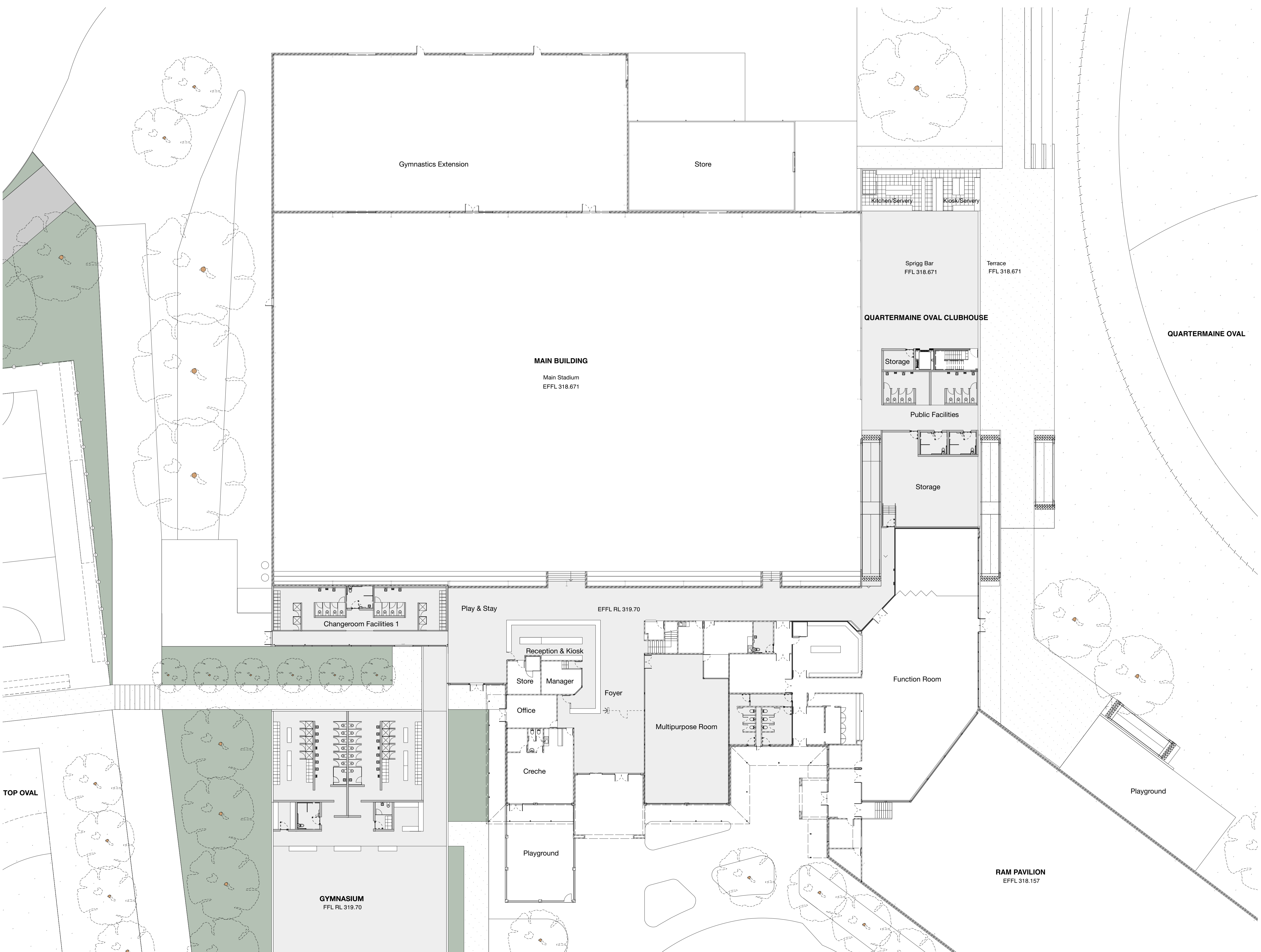
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Preliminary

CONTENT  
Proposed Site Plan

SCALE  
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FILE NAME  
KLC

FILE NO DRAWING ISSUE REV  
554 A110 1



1 221215 Draft Report  
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REV DATE NOTE  
BERNARD SEEBER PTY LTD  
ARCHITECTS REGISTRATION NUMBER 1195

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Preliminary

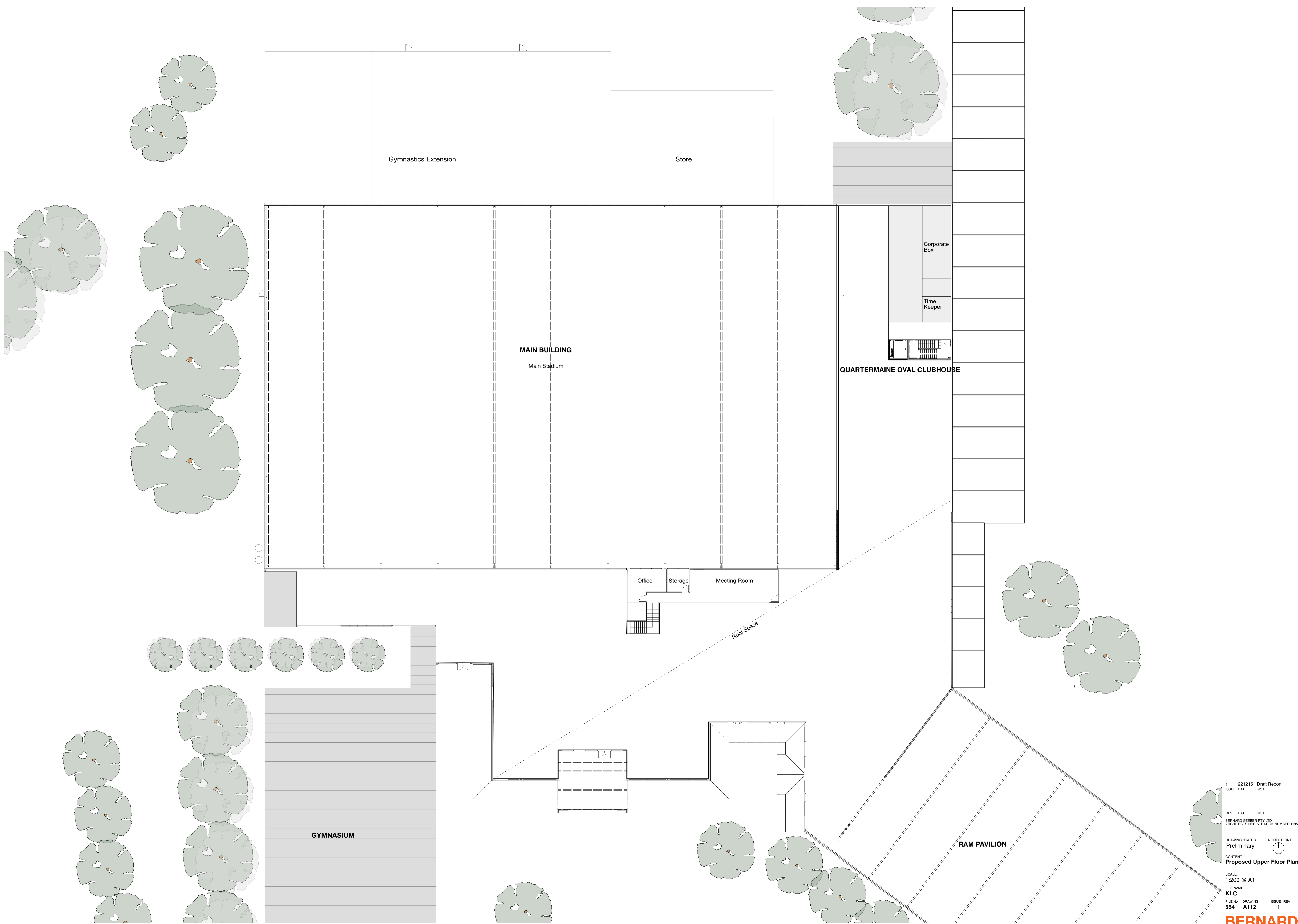
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Plan

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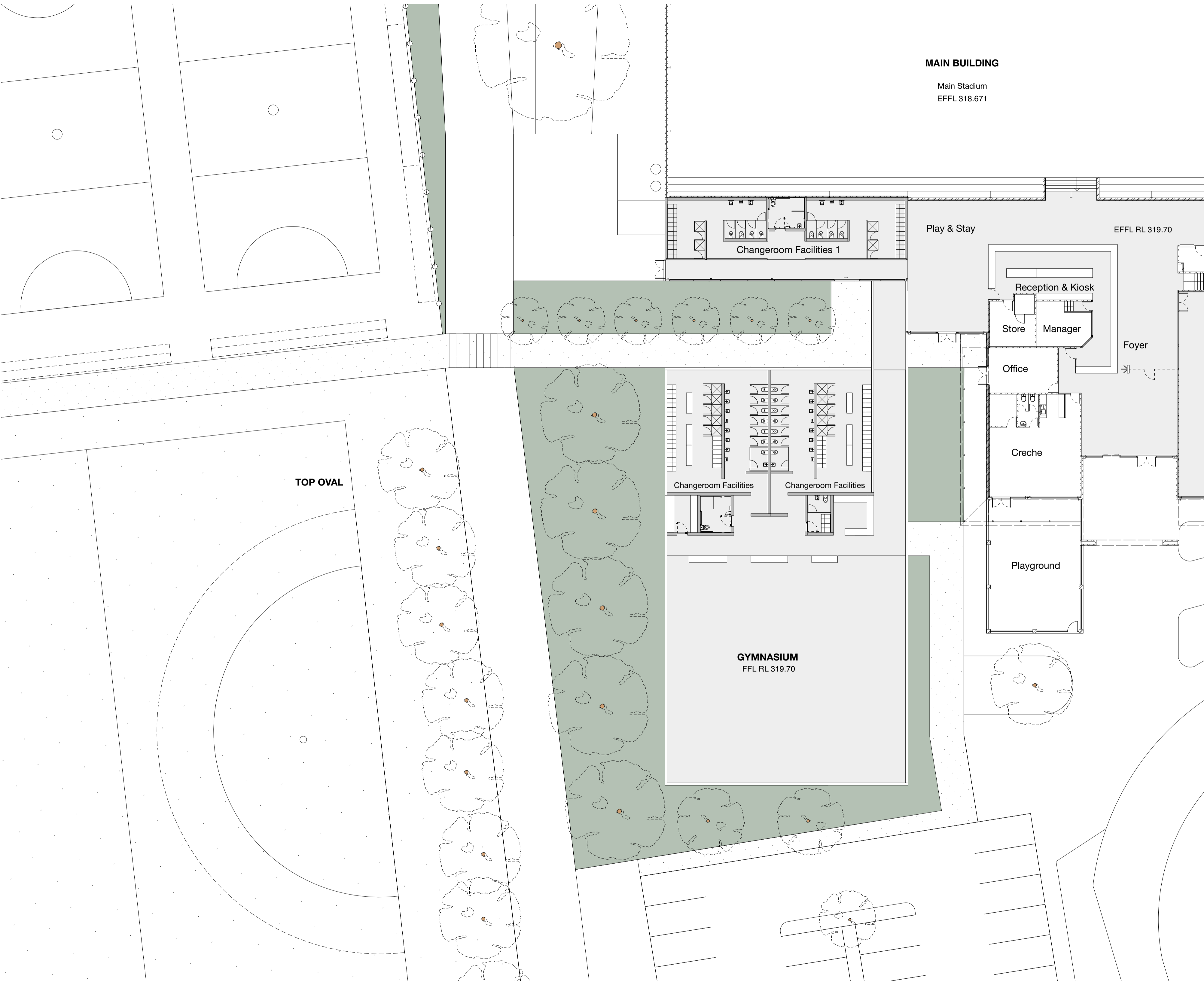
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BERNARD  
SEEBER.com



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Preliminary		
CONTENT	Proposed Upper Floor Plan	
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FILE NO	DRAWING	ISSUE REV
554	A112	1





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ISSUE	DATE	NOTE

REV DATE NOTE  
BERNARD SEEBER PTY LTD  
ARCHITECTS REGISTRATION NUMBER 1195

DRAWING STATUS  
Preliminary

CONTENT  
Proposed Ground Floor  
Plan Gymnasium


SCALE  
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FILE NAME  
KLC

FILE NO DRAWING ISSUE REV  
554 A114 1

1 221215 Draft Report  
ISSUE DATE NOTE



1	221215	Draft Report
ISSUE	DATE	NOTE
REV	DATE	NOTE
BERNARD SEEGER PTY LTD ARCHITECTS REGISTRATION NUMBER 1195		
DRAWING STATUS	NORTH POINT	
Preliminary		
CONTENT		
Proposed Ground Floor Plan Top Oval		
SCALE		
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KLC		
FILE No	DRAWING	ISSUE REV
554	A115	1

# KAARL Concept Design

The travel routes of the Noongars through and around Katanning are a prominent part of their story. Through engagement, led by Wendy Hayden, a sketch was developed denoting this story, which consisted of a number of nodes and 'veins' all interconnected and centred around fire and yarning.

This has informed the concept design.

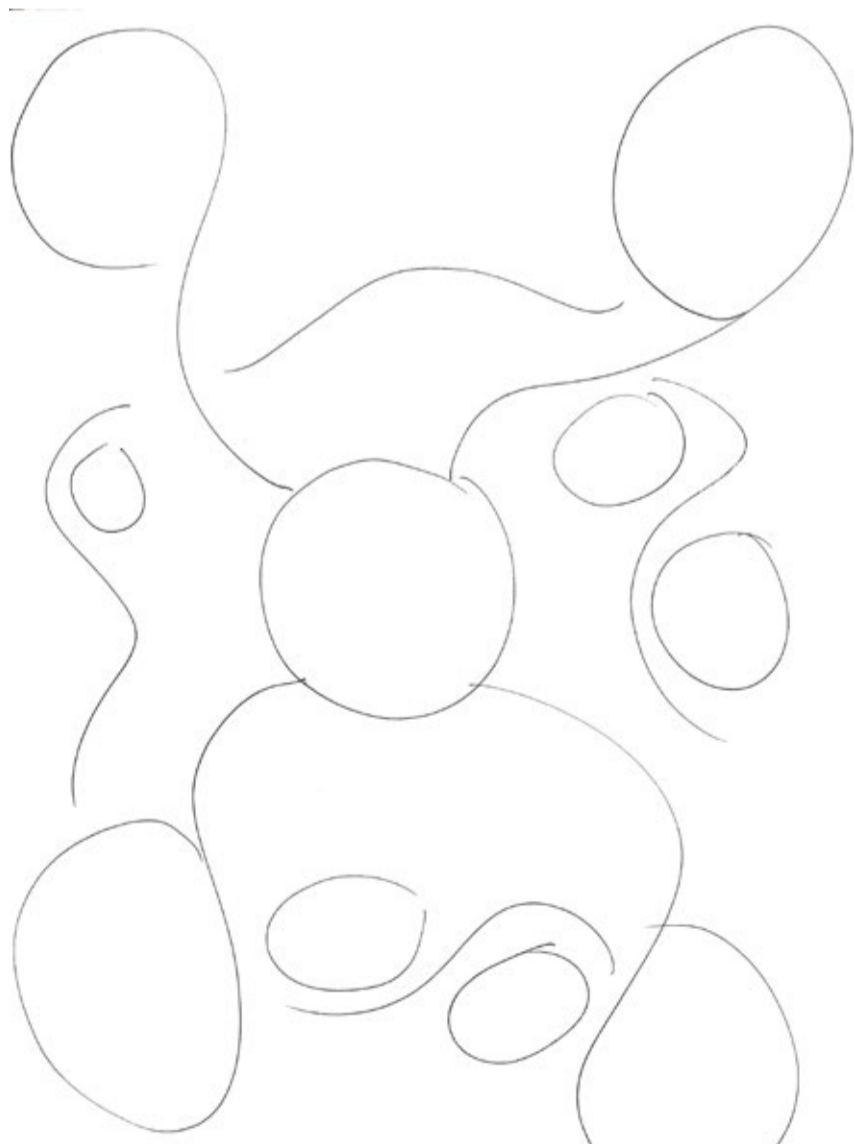
- 01 12 meters wide yarning circle with compacted sand base. Seating constructed using locally sourced granite boulders of various sizes. Offers space for close yarning with extended curtilage for larger groups. Planting in between boulders.
- 02 Custom shade structure fabricated using perforated sheet metal and steel frame on CHS poles. A central gap in awning allows smoke to escape from fire pit below. Four 'nodes' of shelter converge around the fire place forming a protective shelter over the yarning circle.
- 03 New locally sourced endemic shade trees to provide increased shade and shelter.
- 04 Custom concrete pathway provides wheelchair access from both carparks and Noongar centre. Paths form travel routes between nodes.
- 05 Existing BBQ and paving to be removed.
- 06 Using a mix of ground covers, low and high shrubs and trees, planting is to respond to a 'transect' between building and creek-line to create an ecological transition from seasonal wet riparian to dry gravel wheat-belt species adjacent the building.
- 07 Replace existing fence with 1.2m high chain link fence around perimeter of site
- 08 Existing carpark to be retained
- 09 Existing drainage line
- 10 Existing brick pavement to be retained

0 1 2 3 4 5m 1:100

## LEGEND

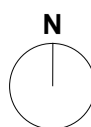
- Proposed Trees
- Existing Trees
- Existing Riparian Vegetation
- Endemic and Native Vegetation
- Stabilised Feature Gravel
- Stabilised Gravel Surface & Mulch
- In situ Concrete Pathway

### Concept sketch by Wendy Hayden



7/10 - Venin / heart

FEET



# KAARL Fire Pit

Photo of actual  
stone available.  
Stockpiled in Shire  
of Katanning Depot



Carefully placed and  
considered stone work  
to form nurturing circular  
space (refer detail section)

Stones to be selected and  
set to establish a single  
level to top (seating) side  
(refer detail elevation)

Large format recycled  
timber to form seating  
flush with top of stone.  
One with back-rest

Stones used to hold key  
corners and support  
growth of planting

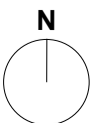
Awning edge shown in  
white outline over-head

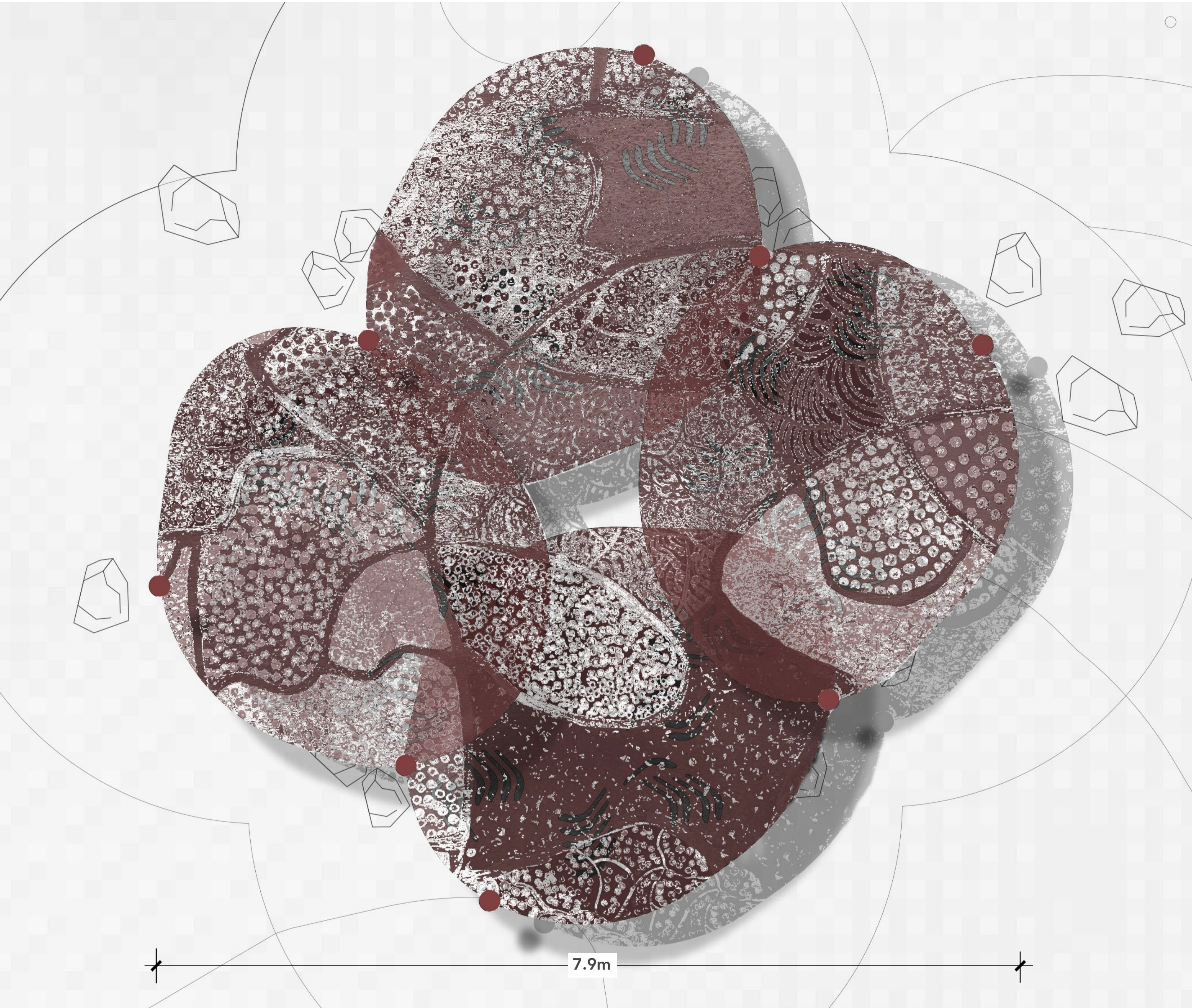
Columns supporting  
shade structure

Adjacent planter beds to  
provide a sense of enclosure  
and buffer cold winds

Space provided for wheelchair  
access & parking as part of  
the circle, whilst still allowing  
other access points

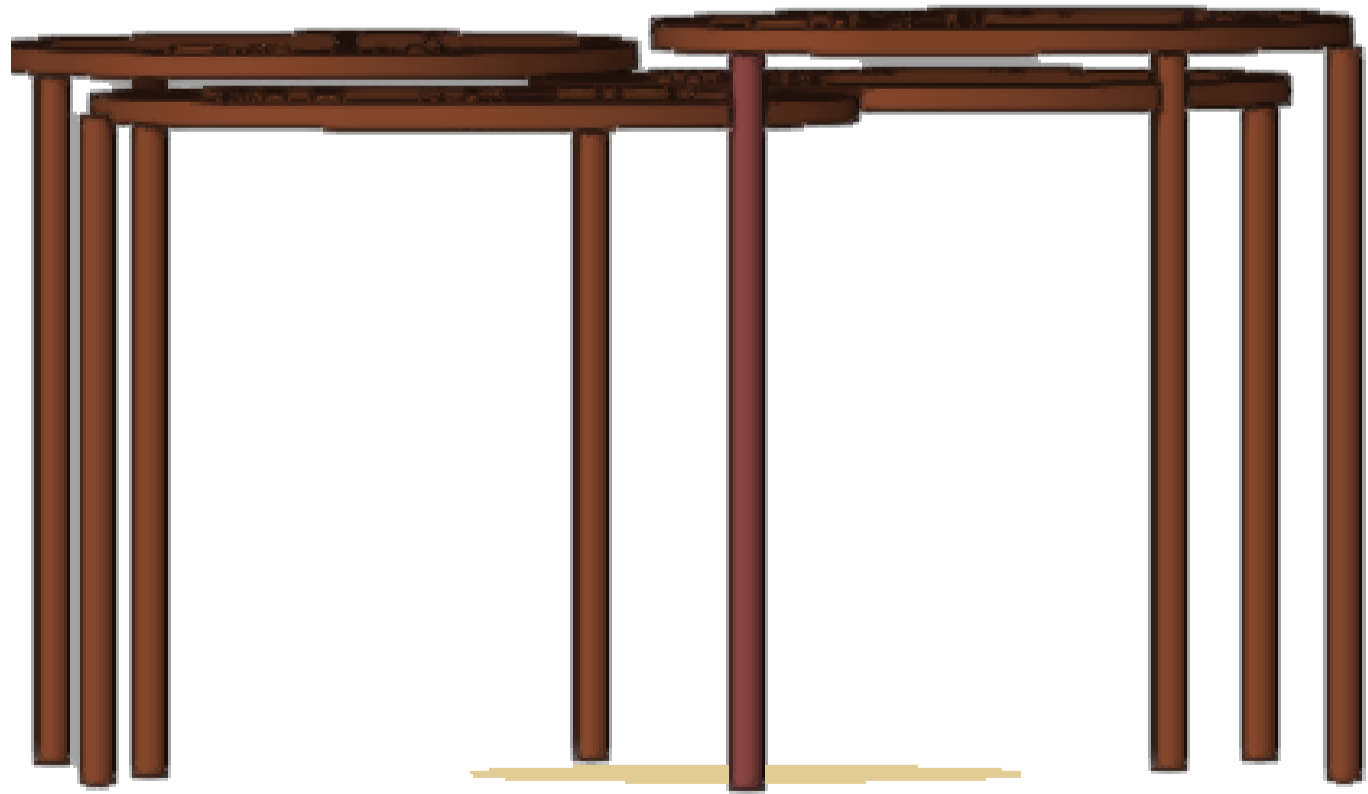
0 0.5 1.0m 1:25





Shade Structure above Yarning Circle Fire Place

0 0.5 1.0m 1:25



Shade Structure Section



Shade Structure Perspective

Image: Artwork done by local community, facilitated by Wendy Hayden

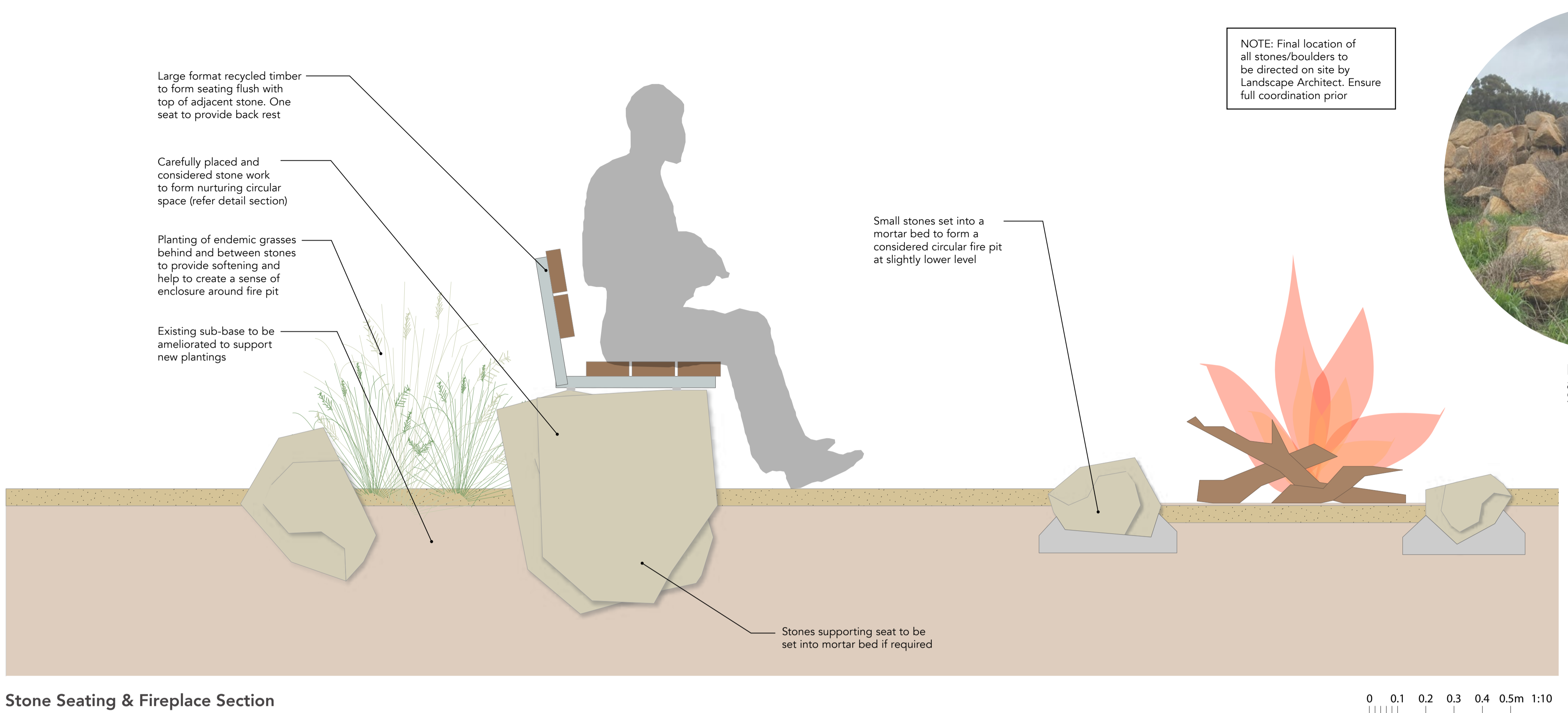


# Shade Structure

The KAARL Yarning Place with fire pit and shade structure brings the story to prominence and provides a space which promotes sharing, collaboration and healing. Bringing together all Noongar groups, in a neutral space to enjoy and share their culture.

Building on the sketch by Wendy Hayden, the shade structure is comprised of four overlapping 'nodes' at various heights. These represent the four nodes represented in Wendy's sketch. The metal awning overhead will feature a perforated pattern that will replicate a painting produced by local elders at the Katanning Noongar Centre.

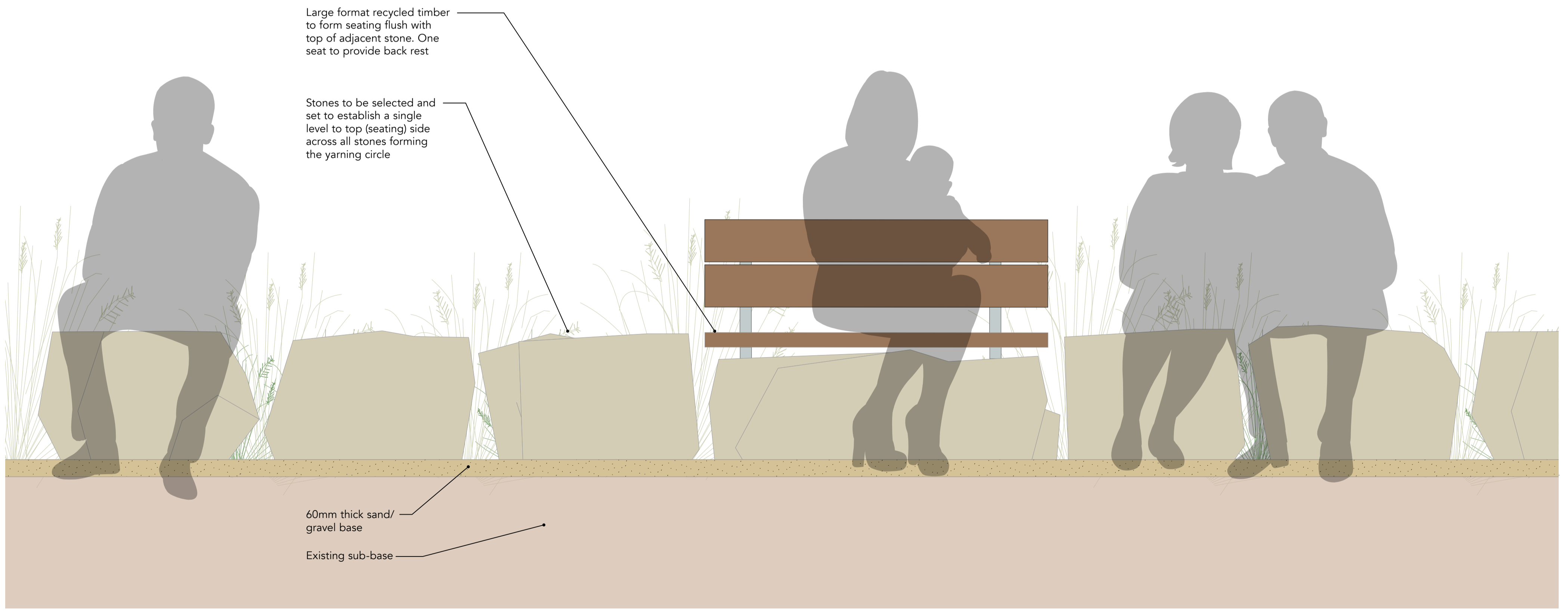
Patterns from the artwork will form attractive shadow play on the ground and create a cool space to sit under.



Stone Seating & Fireplace Section



Photo of actual stone available. Stockpiled in Shire of Katanning Depot



Stone Seating Detail Elevation

# KAARL Stone Seating & Fire Pit

REALM STUDIOS - KAARL PROJECT

Opinion of Probable Costs

Project	KAARL Yarning Place, Katanning	Specification	N/A
Phase	Concept Design	Drawings	L01,L02, L03
Project No	23656	Project Manager	JP
Stage	Concept Design 100%	Director	DP
Date	7/08/2023		

Item	Description	Quantity	Unit	Rate	Total	SOK - In House	LotteryWest	DPIRD	BAC
1.00	PRELIMINARIES								
1.01	Contractor general preliminaries	\$ 198,556	%	10%	\$ 19,856		\$ 256.00	\$ 19,600.00	
				Subtotal	\$ 19,856				
2.00	DEMOLITION								
2.01	Lift and dispose of existing pavers	#	m2	\$ 12.00	\$ 480	\$ 480.00			
2.02	Demolition of BBQ	1	item	\$ 1,000.00	\$ 1,000	\$ 1,000.00			
2.03	Lift and remove existing fence (includes all fencing)	#	lm	\$ 6.00	\$ 924	\$ 924.00			
2.04	Kill and remove existing turf/weeds and level	#	m2	\$ 2.00	\$ 1,960	\$ 1,960.00			
				Subtotal	\$ 4,364				
3.00	SITEWORKS								
3.01	Excavations, dewatering, erosion control, site protection and management	1	item	\$ 1,500.00	\$ 1,500		\$ 1,500.00		
				Subtotal	\$ 1,500				
4.00	GROUNDWORKS								
4.01	Digging and preparation for installation of footings	1	item	\$ 2,000.00	\$ 2,000			\$ 2,000.00	
				Subtotal	\$ 2,000				
5.00	HARD LANDSCAPE								
5.01	PV01 - Insitu Concrete Pathway (local concrete mix) - Non-trafficable	#	sqm	\$ 120.00	\$ 13,200		\$ 13,200.00		
5.02	PV02 - Gravel mulch (to 60mm depth)	#	sqm	\$ 60.00	\$ 23,400		\$ 23,400.00		
5.03	PV03 - Stabilised red feature gravel	#	sqm	\$ 110.00	\$ 9,900		\$ 9,900.00		
				Subtotal	\$ 46,500				
6.00	STRUCTURES & FEATURES								
6.01	Cartage of stone to site from Shire storage	1	item	\$ 1,000.00	\$ 1,000	\$ 1,000.00			
6.02	Stone fire place edging (install only) set in mortar bed (assumed no cost to stone due to client supply)	1	item	\$ 600.00	\$ 600		\$ 600.00		
6.03	Granite boulders (install only) for seating (assumed no cost to stone due to client supply)	1	item	\$ 4,000.00	\$ 4,000			\$ 4,000.00	
6.04	Custom shade structure with perforated mesh	1	item	\$ 60,000.00	\$ 60,000			\$ 60,000.00	
6.05	Delivery of prefab structure from Perth to Katanning	1	item	\$ 3,000.00	\$ 3,000			\$ 3,000.00	
6.06	Install 1.2m high black chain link fence with timber posts	154	lm	\$ 120.00	\$ 18,480		\$ 18,480.00		
				Subtotal	\$ 87,080				
7.00	FURNITURE								
7.01	FR01 Timer seating to stone boulders (with backrest)	0.8	Lm	\$ 2,000.00	\$ 1,600			\$ 1,600.00	
7.02	FR02 Timer seating to stone boulders (without back rest)	1.5	Lm	\$ 1,200.00	\$ 1,800			\$ 1,800.00	
				Subtotal	\$ 3,400				
10.00	PLANTING & SOILS								
10.01	100 Lt Trees (incl. stakes and ties)	7	No.	\$ 400.00	\$ 2,800		\$ 2,800.00		
10.02	Garden Bed Planting (including 150mm soil amelioration & fertiliser)	430	sqm	\$ 50.00	\$ 21,500		\$ 14,500.00		\$ 7,000.00
10.03	Organic Mulch (50mm Deep) under riparian vegetation areas	308	sqm	\$ 14.00	\$ 4,312		\$ 4,312.00		
				Subtotal	\$ 28,612				
11.00	IRRIGATION								
11.01	General Irrigation & controller to planting areas	430	sqm	\$ 50.00	\$ 21,500		\$ 21,500.00		
				Subtotal	\$ 21,500				
12.00	MAINTENANCE								
12.01	Weekly maintenance	12	weeks	\$ 300.00	\$ 3,600		\$ 3,600.00		
				Subtotal	\$ 3,600				
				SUBTOTAL	\$ 218,412.00				
		2.50%		Design Contingency	\$5,460		\$ 5,460.00		
		10.00%		Construction Contingency	\$21,841		\$ 21,841.00		
				TOTAL	\$245,713				
		10.00%		GST	\$22,387		\$ 22,387.00		
				GRAND TOTAL	\$268,100	\$ 5,364.00	\$ 163,736.00	\$ 92,000.00	\$ 7,000.00

\$ 268,100.00

Assumps: Supply of all stone by the Shire. 150mm suitable topsoil on site / no contamination issues / Staging of works not allowed for

Exclusions: Project Associated Fees / Signage / Root barriers / Water truck watering and establishment / Piped stormwater management / Sub soil drainage / Civil Works inc. Kerbs / Bulk Excavations / Road works / Electrical & Lighting Services / Hydraulic Services / Moveable Furniture (FF&E) / Engineering / Insurances / All Other Works Not Otherwise Nominated

Disclaimer: This document is an opinion of probable costs only. This document is NOT to be read in lieu of a Bill of Quantities and as such all nominated quantities, dimensions, areas, rates, inclusions and costs should be verified by a certified Quantity Surveyor.

**SHIRE OF KATANNING**  
**ANNUAL BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**LOCAL GOVERNMENT ACT 1995**

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**SHIRE'S VISION**

Katanning is a safe, sustainable, and prosperous community.  
We respect and celebrate our diverse culture.

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

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
<b>Revenue</b>				
		\$	\$	\$
Rates	2(a)	5,020,494	4,653,561	4,677,379
Grants, subsidies and contributions	11	1,820,827	3,995,834	2,112,415
Fees and charges	17	1,889,732	1,990,760	1,861,766
Interest revenue	12(a)	384,000	379,390	98,500
Other revenue	12(b)	261,707	425,977	433,174
		9,376,760	11,445,522	9,183,234
<b>Expenses</b>				
Employee costs		(4,776,332)	(4,089,889)	(4,434,829)
Materials and contracts		(4,517,078)	(3,713,587)	(4,291,722)
Utility charges		(508,844)	(521,861)	(528,015)
Depreciation	6	(5,342,903)	(5,344,396)	(6,125,895)
Finance costs	12(d)	(133,326)	(123,991)	(118,046)
Insurance		(460,713)	(407,681)	(406,146)
Other expenditure		(365,151)	(352,759)	(352,313)
		(16,104,347)	(14,554,164)	(16,256,966)
		(6,727,587)	(3,108,642)	(7,073,732)
Capital grants, subsidies and contributions	11	471,593	1,220,141	892,744
Profit on asset disposals	5	195,378	37,247	174,214
Loss on asset disposals		(34,996)	0	(59,016)
		631,975	1,257,388	1,007,942
<b>Net result for the period</b>		<b>(6,095,612)</b>	<b>(1,851,254)</b>	<b>(6,065,790)</b>
<b>Other comprehensive income</b>				
<b>Total other comprehensive income for the period</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income for the period</b>		<b>(6,095,612)</b>	<b>(1,851,254)</b>	<b>(6,065,790)</b>

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

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

**CASH FLOWS FROM OPERATING ACTIVITIES**

**Receipts**

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
Rates		\$ 5,020,494	\$ 4,630,740	\$ 4,677,379
Grants, subsidies and contributions		1,820,827	3,987,273	2,112,415
Fees and charges		1,889,732	1,990,760	1,861,766
Interest revenue		384,000	379,390	98,500
Goods and services tax received		0	968	0
Other revenue		261,707	425,977	433,174
		9,376,760	11,415,108	9,183,234

**Payments**

Employee costs		(4,776,332)	(4,094,484)	(4,544,829)
Materials and contracts		(4,517,078)	(3,570,849)	(4,181,222)
Utility charges		(508,844)	(521,861)	(528,015)
Finance costs		(133,326)	(121,883)	(118,046)
Insurance		(460,713)	(407,681)	(406,146)
Other expenditure		(365,151)	(352,759)	(352,813)
		(10,761,444)	(9,069,517)	(10,131,071)

<b>Net cash provided by (used in) operating activities</b>	4	(1,384,684)	2,345,591	(947,837)
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**CASH FLOWS FROM INVESTING ACTIVITIES**

Payments for financial assets at amortised cost - self supporting loans		(21,041)	(5,133)	(11,000)
Payments for purchase of property, plant & equipment	5(a)	(2,985,072)	(982,851)	(3,593,263)
Payments for construction of infrastructure	5(b)	(1,311,811)	(1,890,082)	(2,299,756)
Capital grants, subsidies and contributions		471,593	1,285,275	892,744
Proceeds from sale of property, plant and equipment	5(a)	434,500	70,046	424,773
Proceeds on financial assets at amortised cost - self supporting loans	7(a)	21,041	5,133	11,000
<b>Net cash provided by (used in) investing activities</b>		(3,390,790)	(1,517,612)	(4,575,502)

**CASH FLOWS FROM FINANCING ACTIVITIES**

Repayment of borrowings	7(a)	(284,958)	(207,627)	(195,158)
Payments for principal portion of lease liabilities	8	(15,095)	(13,461)	(11,503)
Proceeds from new borrowings	7(a)	0	650,000	650,000
<b>Net cash provided by (used in) financing activities</b>		(300,053)	428,912	443,339

<b>Net increase (decrease) in cash held</b>		(5,075,527)	1,256,891	(5,080,000)
Cash at beginning of year		10,971,581	9,714,690	9,714,690
<b>Cash and cash equivalents at the end of the year</b>	4	<b>5,896,054</b>	<b>10,971,581</b>	<b>4,634,690</b>

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

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

**OPERATING ACTIVITIES**

**Revenue from operating activities**

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
Rates	2(a)	\$ 5,020,494	\$ 4,653,561	\$ 4,677,379
Grants, subsidies and contributions	11	1,820,827	3,995,834	2,112,415
Fees and charges	17	1,889,732	1,990,760	1,861,766
Interest revenue	12(a)	384,000	379,390	98,500
Other revenue	12(b)	261,707	425,977	433,174
Profit on asset disposals	5	195,378	37,247	174,214
		9,572,138	11,482,769	9,357,448

**Expenditure from operating activities**

Employee costs		(4,776,332)	(4,089,889)	(4,544,829)
Materials and contracts		(4,517,078)	(3,713,587)	(4,182,222)
Utility charges		(508,844)	(521,861)	(528,015)
Depreciation	6	(5,342,903)	(5,344,396)	(6,125,895)
Finance costs	12(d)	(133,326)	(123,991)	(118,046)
Insurance		(460,713)	(407,681)	(406,146)
Other expenditure		(365,151)	(352,759)	(352,313)
Loss on asset disposals	5	(34,996)	0	(59,016)
		(16,139,343)	(14,554,164)	(16,316,482)

Non-cash amounts excluded from operating activities

	3(b)	5,182,521	5,438,792	6,106,187
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**Amount attributable to operating activities**

**(1,384,684) 2,367,397 (852,847)**

**INVESTING ACTIVITIES**

**Inflows from investing activities**

Capital grants, subsidies and contributions	11	471,593	1,220,141	892,744
Proceeds from disposal of assets	5	434,500	70,046	424,773
Proceeds from financial assets at amortised cost - self supporting loans	7(a)	21,041	5,133	11,000
Proceeds on other loans and receivables		0	(244,867)	0
		927,134	1,050,453	1,328,517

**Outflows from investing activities**

Payments for property, plant and equipment	5(a)	(2,985,072)	(982,851)	(3,593,263)
Payments for construction of infrastructure	5(b)	(1,311,811)	(1,890,082)	(2,299,756)
Payments for financial assets at amortised cost - self supporting loans		(21,041)	(5,133)	(11,000)
		(4,317,924)	(2,878,066)	(5,904,019)

**Amount attributable to investing activities**

**(3,390,790) (1,827,613) (4,575,502)**

**FINANCING ACTIVITIES**

**Inflows from financing activities**

Proceeds from new borrowings	7(a)	0	650,000	650,000
Transfers from reserve accounts	9(a)	2,163,356	657,418	2,503,012
		2,163,356	1,307,418	3,153,012

**Outflows from financing activities**

Repayment of borrowings	7(a)	(284,958)	(207,627)	(195,158)
Payments for principal portion of lease liabilities	8	(15,095)	(13,461)	(11,503)
Transfers to reserve accounts	9(a)	(732,497)	(769,062)	(658,000)
		(1,032,550)	(990,150)	(864,661)

**Amount attributable to financing activities**

**1,130,806 317,268 2,288,351**

**MOVEMENT IN SURPLUS OR DEFICIT**

**Surplus or deficit at the start of the financial year**

Amount attributable to operating activities	3	3,644,668	2,787,616	3,139,998
Amount attributable to investing activities		(1,384,684)	2,367,397	(852,847)
Amount attributable to financing activities		(3,390,790)	(1,827,613)	(4,575,502)
		1,130,806	317,268	2,288,351

**Surplus or deficit at the end of the financial year**

**3 0 3,644,668 0**

**SHIRE OF KATANNING**  
**FOR THE YEAR ENDED 30 JUNE 2024**  
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**1(a) BASIS OF PREPARATION**

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

**Local Government Act 1995 requirements**

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

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

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

**The local government reporting entity**

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 16 to the annual budget.

**2022/23 actual balances**

Balances shown in this budget as 2022/23 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

**Budget comparative figures**

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

**Comparative figures**

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

**Rounding off figures**

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

**Initial application of accounting standards**

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

- AASB 2021-2 Amendments to Australian Accounting Standards
  - Disclosure of Accounting Policies or Definition of Accounting Estimates
- AASB 2021-6 Amendments to Australian Accounting Standards
  - Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards
- AASB 2022-7 Editorial Corrections to Australian Accounting Standards and Repeal of Superseded and Redundant Standards

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

**New accounting standards for application in future years**

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

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

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

**Judgements, estimates and assumptions**

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

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

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

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

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

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

**REVENUES**

**RATES**

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

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

**GRANTS, SUBSIDIES AND CONTRIBUTIONS**

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

**CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS**

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

**REVENUE FROM CONTRACTS WITH CUSTOMERS**

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

**FEES AND CHARGES**

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees.

Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

**SERVICE CHARGES**

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.

Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

**INTEREST EARNINGS**

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

**OTHER REVENUE / INCOME**

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

**PROFIT ON ASSET DISPOSAL**

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

**EXPENSES**

**EMPLOYEE COSTS**

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

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

**MATERIALS AND CONTRACTS**

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

**UTILITIES (GAS, ELECTRICITY, WATER)**

Expenditures made to the respective agencies for the provision of power, gas or water.

Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

**INSURANCE**

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

**LOSS ON ASSET DISPOSAL**

Loss on the disposal of fixed assets.

**DEPRECIATION ON NON-CURRENT ASSETS**

Depreciation and amortisation expenses raised on all classes of assets.

**FINANCE COSTS**

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

**OTHER EXPENDITURE**

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

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

**2. RATES AND SERVICE CHARGES**

**(a) Rating Information**

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2023/24 Budgeted rate revenue	2023/24 Budgeted interim rates	2023/24 Budgeted back rates	2023/24 Budgeted total revenue	2022/23 Actual total revenue	2022/23 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$	\$
<b>(i) General rates</b>										
GRV	Gross rental valuation	0.119201	1,201	20,289,339	2,418,509	0	1,000	2,419,509	2,243,329	2,266,175
UV	Unimproved valuation	0.007540	203	228,209,000	1,720,696	0	0	1,720,696	1,612,970	1,612,970
<b>Total general rates</b>			1,404	248,498,339	4,139,205	0	1,000	4,140,205	3,856,299	3,879,145
<b>(ii) Minimum payment</b>										
		<b>Minimum</b>								
		\$								
GRV	Gross rental valuation	1,152	609	3,903,900	701,568	0	0	701,568	654,346	654,346
UV	Unimproved valuation	1,152	153	10,332,181	176,256	0	0	176,256	141,218	141,218
<b>Total minimum payments</b>			762	14,236,081	877,824	0	0	877,824	795,564	795,564
<b>Total general rates and minimum payments</b>			2,166	262,734,420	5,017,029	0	1,000	5,018,029	4,651,863	4,674,709
<b>(iv) Ex-gratia rates</b>										
CBH UV - Rural	Unimproved Valuation				5,150	0	0	5,150	4,799	4,670
<b>Total ex-gratia rates</b>			0	0	5,150	0	0	5,150	4,799	4,670
					5,022,179	0	1,000	5,023,179	4,656,662	4,679,379
Waivers or Concessions (Refer note 2(e))								(2,685)	(3,101)	(2,000)
<b>Total rates</b>					5,022,179	0	1,000	5,020,494	4,653,561	4,677,379

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

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

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

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

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

2. RATES AND SERVICE CHARGES (CONTINUED)

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

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

Option 1 (Full Payment)

Full amount of rates and charges including arrears , to be paid on or before 13 October 2023.

Option 2 (Two Instalments)

First instalment to be made on or before 13 October 2023, including all arrears and half the current rates and service charges; and  
 Second instalment to be made on or before 13 February 2023.

Option 3 (Four Instalments)

First instalment to be made on or before 13 October 2023, including all arrears and a quarter of the current rates and service charges; and  
 Second instalment to be made on or before 13 December 2023.  
 Third instalment to be made on or before 13 February 2023.  
 Fourth instalment to be made on or before 15 April 2023.

Instalment options		Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
			\$	%	%
<b>Option one</b>					
Single full payment	13/10/2023		0	0.00%	7.00%
<b>Option two</b>					
First instalment	13/10/2023		0	0.00%	7.00%
Second instalment	13/02/2023		10	5.50%	7.00%
<b>Option three</b>					
First instalment	13/10/2023		0	0.00%	7.00%
Second instalment	13/12/2023		10	5.50%	7.00%
Third instalment	13/02/2023		10	5.50%	7.00%
Fourth instalment	15/04/2023		10	5.50%	7.00%

	2023/24 Budget revenue	2022/23 Actual revenue	2022/23 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	9,500	9,360	9,500
Instalment plan interest earned	12,000	11,789	12,000
Unpaid rates and service charge interest earned	75,000	70,488	80,000
	96,500	91,637	101,500

2. RATES AND SERVICE CHARGES (CONTINUED)

(c) Specified Area Rate

The Shire did not raise service charges for the year ended 30th June 2024.

(d) Service Charges

The Shire did not raise service charges for the year ended 30th June 2024.

(e) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/ Concession	Discount %	Discount (\$)	2023/24 Budget	2022/23 Actual	2022/23 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
General Rates - Katanning Country Club	Rate	Concession	50.00%	\$ 2,185	\$ 2,185	\$ 2,023	\$ 2,000	A2823 - 50% General Rates concession, on rates payable on Lots 2, 130 & 4 Round Drive.	Recognition of the recreation facilities provided to the community.
General Rates - The Katanning Clay Target Club	Rate	Waiver	100.00%	0	0	1,078	1,079	A3027 - 100% General Rates waiver, on rates payable on Lot 10 Round Drive.	In recognition of the difficulties with land tenure, which has had a direct impact on their financial position.
Penalty Interest	Rate	Waiver		500	500	0	500	Financial Hardship relief on ratepayers principal place of residence. Meeting the requirements of Policy 2.13	Not not cause hardship through Council's recovery procedures. Provision for exceptional circumstances.
					2,685	3,101	3,579		

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

**3. NET CURRENT ASSETS**

**(a) Composition of estimated net current assets**

**Current assets**

Cash and cash equivalents  
Financial assets  
Receivables  
Inventories

**Less: current liabilities**

Trade and other payables  
Contract liabilities  
Capital grant/contribution liability  
Lease liabilities  
Long term borrowings  
Employee provisions  
Other provisions

**Net current assets**

**Less: Total adjustments to net current assets**

**Net current assets used in the Rate Setting Statement**

Note	2023/24 Budget 30 June 2024	2022/23 Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
4	5,896,054	10,971,580	4,634,690
	4,343,573	4,343,573	4,303,578
	1,320,712	1,257,913	1,746,098
	20,508	20,508	4,439
	11,580,847	16,593,574	10,688,805
	(859,231)	(859,231)	(1,890,038)
	(85,285)	(85,285)	(105,843)
	(4,336,743)	(4,336,743)	(4,303,578)
8	0	(15,095)	(7,054)
7	0	(284,958)	(639,000)
	(630,441)	(630,441)	(640,705)
	(1,112,890)	(1,112,890)	0
	(7,024,590)	(7,324,643)	(7,586,218)
	4,556,257	9,268,931	3,102,587
3(c)	(4,556,257)	(5,624,263)	(3,102,587)
	0	3,644,668	0

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

**3. NET CURRENT ASSETS (CONTINUED)**

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

**Items excluded from calculation of budgeted deficiency**

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

**(b) Non-cash amounts excluded from operating activities**

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

**Adjustments to operating activities**

Less: Profit on asset disposals	5	(195,378)	(37,247)	(174,214)
Less: Fair value adjustments to financial assets at fair value through profit and loss		0	0	95,490
Add: Loss on asset disposals	5	34,996	0	59,016
Add: Depreciation	6	5,342,903	5,344,396	6,125,895
Non-cash movements in non-current assets and liabilities:				
- Pensioner deferred rates		0	15,173	0
- Employee provisions		0	(19,362)	0
- Other provisions		0	135,832	0

**Non cash amounts excluded from operating activities**

**(c) Current assets and liabilities excluded from budgeted deficiency**

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

**Adjustments to net current assets**

Less: Cash - reserve accounts	9	(6,302,936)	(7,733,795)	(5,777,140)
Less: Current assets not expected to be received at end of year				
- Current financial assets at amortised cost - self supporting loans		0	0	250,000
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		0	284,958	639,000
- Current portion of lease liabilities		0	15,095	7,054
- Current portion of other provisions held in reserve		1,116,238	1,179,038	1,137,794
- Current portion of employee benefit provisions held in reserve		630,441	630,441	640,705
<b>Total adjustments to net current assets</b>		<b>(4,556,257)</b>	<b>(5,624,263)</b>	<b>(3,102,587)</b>

**3(d) NET CURRENT ASSETS (CONTINUED)**

**MATERIAL ACCOUNTING POLICIES**

**CURRENT AND NON-CURRENT CLASSIFICATION**

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

**TRADE AND OTHER PAYABLES**

Trade and other payables represent liabilities for goods and services provided to the Shire prior to the end of the financial year that are unpaid and arise when the Shire becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

**PREPAID RATES**

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

**INVENTORIES**

**General**

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

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

**Superannuation**

The Shire contributes to a number of superannuation funds on behalf of employees. All funds to which the Shire contributes are defined contribution plans.

**LAND HELD FOR RESALE**

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

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

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

**GOODS AND SERVICES TAX (GST)**

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

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

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

**CONTRACT LIABILITIES**

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

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

**TRADE AND OTHER RECEIVABLES**

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

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

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

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

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

**PROVISIONS**

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

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

**EMPLOYEE BENEFITS**

**Short-term employee benefits**

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

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

**Other long-term employee benefits**

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

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

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

**4. RECONCILIATION OF CASH**

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

	Note	2023/24 Budget	2022/23 Actual	2022/23 Budget
		\$	\$	\$
Cash at bank and on hand		(1,837,742)	3,237,785	(2,987,461)
Term deposits		7,733,796	7,733,796	7,622,151
<b>Total cash and cash equivalents</b>		5,896,054	10,971,581	4,634,690
Held as				
- Unrestricted cash and cash equivalents	3(a)	(421,093)	2,823,575	3,055,285
- Restricted cash and cash equivalents	3(a)	6,317,147	8,148,006	1,579,405
		5,896,054	10,971,581	4,634,690
<b>Restrictions</b>				
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:				
- Cash and cash equivalents		6,317,147	8,148,006	1,579,405
- Restricted financial assets at amortised cost - term deposits	3(a)	4,322,532	4,322,532	4,303,578
		10,639,679	12,470,538	5,882,983
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	9	6,302,936	7,733,795	5,777,140
Unspent capital grants, subsidies and contribution liabilities		4,336,743	4,336,743	105,843
		10,639,679	12,470,538	5,882,983
<b>Reconciliation of net cash provided by operating activities to net result</b>				
<b>Net result</b>		(6,095,612)	(1,851,254)	(6,065,790)
Depreciation	6	5,342,903	5,344,396	6,125,895
(Profit)/loss on sale of asset	5	(160,382)	(37,247)	(115,198)
(Increase)/decrease in receivables		0	283,772	0
(Increase)/decrease in inventories		0	(16,069)	0
Increase/(decrease) in payables		0	185,946	0
Increase/(decrease) in contract liabilities		0	(314,186)	0
Increase/(decrease) in unspent capital grants		0	33,165	0
Increase/(decrease) in other provision		0	31,969	0
Increase/(decrease) in employee provisions		0	(29,626)	0
Capital grants, subsidies and contributions		(471,593)	(1,285,275)	(892,744)
<b>Net cash from operating activities</b>		(1,384,684)	2,345,591	(947,837)

**MATERIAL ACCOUNTING POLICES**

**CASH AND CASH EQUIVALENTS**

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

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

**FINANCIAL ASSETS AT AMORTISED COST**

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

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

5. FIXED ASSETS

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

	2023/24 Budget Additions	2023/24 Budget Disposals - Net Book Value	2023/24 Budget Disposals - Sale Proceeds	2023/24 Budget Disposals - Profit or Loss	2022/23 Actual Additions	2022/23 Disposals - Net Book Value	2022/23 Actual Disposals - Sale Proceeds	2022/23 Actual Disposals - Profit or Loss	2022/23 Budget Additions	2022/23 Budget Disposals - Net Book Value	2022/23 Budget Disposals - Sale Proceeds	2022/23 Budget Disposals - Profit or Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment												
Buildings - non-specialised	0	0	0	0	106,898	0	0	0	100,000	0	0	0
Buildings - specialised	1,174,875	0	0	0	260,774	0	0	0	1,381,830	0	0	0
Plant and equipment	1,144,681	226,043	379,500	153,457	304,704	4,788	15,000	10,212	1,389,050	225,587	343,500	117,913
Other property, plant and equipment - Motor Vehicles	288,230	48,075	55,000	6,925	91,715	28,011	55,046	27,035	397,810	83,988	81,273	(2,715)
Other property, plant and equipment- Equipment	206,144	0	0	0	209,330	0	0	0	144,001	0	0	0
Other property, plant and equipment - Paintings & Sculptures	171,142	0	0	0	9,430	0	0	0	180,572	0	0	0
Total	2,985,072	274,118	434,500	160,382	982,851	32,799	70,046	37,247	3,593,263	309,575	424,773	115,198
(b) Infrastructure												
Infrastructure - Roads	1,031,898	0	0	0	1,364,699	0	0	0	1,732,404	0	0	0
Other infrastructure - Footpaths	31,836	0	0	0	143,352	0	0	0	177,250	0	0	0
Other infrastructure - Parks & Ovals	92,000	0	0	0	0	0	0	0	0	0	0	0
Other infrastructure - Other	129,597	0	0	0	343,512	0	0	0	325,102	0	0	0
Other infrastructure - Bridges	26,480	0	0	0	38,520	0	0	0	65,000	0	0	0
Total	1,311,811	0	0	0	1,890,082	0	0	0	2,299,756	0	0	0
Total	4,296,883	274,118	434,500	160,382	2,872,933	32,799	70,046	37,247	5,893,019	309,575	424,773	115,198

MATERIAL ACCOUNTING POLICIES

RECOGNITION OF ASSETS

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

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

GAINS AND LOSSES ON DISPOSAL

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

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

**6. DEPRECIATION**

**By Class**

Buildings - non-specialised
Buildings - specialised
Furniture and equipment
Plant and equipment
Other property, plant and equipment - Motor Vehicles
Other property, plant and equipment- Equipment
Infrastructure - Roads
Other infrastructure - Footpaths
Other infrastructure - Drainage
Other infrastructure - Parks & Ovals
Other infrastructure - Other
Other infrastructure - Bridges
Right of use - plant and equipment

**By Program**

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

2023/24 Budget	2022/23 Actual	2022/23 Budget
\$	\$	\$
81,770	81,773	83,000
934,365	934,334	1,805,865
19,415	20,074	43,000
518,005	517,869	519,500
55,784	55,779	87,000
207,863	207,845	67,000
1,997,016	1,998,876	2,155,000
137,155	137,154	123,500
202,870	202,870	179,500
568,555	568,553	640,000
592,825	590,953	412,500
14,115	14,112	10,030
13,165	14,204	0
5,342,903	5,344,396	6,125,895
140,590	140,585	201,570
111,470	111,459	70,995
16,935	16,935	35,985
145,280	145,277	176,585
358,450	358,442	297,350
1,044,795	1,043,946	1,597,729
2,561,155	2,563,000	2,684,001
594,228	594,884	701,990
370,000	369,868	359,690
5,342,903	5,344,396	6,125,895

**MATERIAL ACCOUNTING POLICIES**

**DEPRECIATION**

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

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

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

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

Buildings - non-specialised	50 Years
Furniture and equipment	4-10 Years
Plant and equipment	3-10 Years
Other property, plant and equipment - Mo	5-10 Years
Other property, plant and equipment- Equ	5-50 Years
Infrastructure - Roads	7-80 Years
Other infrastructure - Footpaths	25 Years
Other infrastructure - Drainage	10-60 Years
Other infrastructure - Parks & Ovals	7-80 Years
Other infrastructure - Other	5-50 Years
Other infrastructure - Bridges	25-60 Years
Right of use - plant and equipment	5 Years

7. BORROWINGS

(a) Borrowing repayments

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

Purpose	Loan Number	Institution	Interest Rate	Budget Principal 1 July 2023	2023/24 Budget New Loans	2023/24 Budget Principal Repayments	Budget Principal outstanding 30 June 2024	2023/24 Budget Interest Repayments	Actual Principal 1 July 2022	2022/23 Actual New Loans	2022/23 Actual Principal Repayments	Actual Principal outstanding 30 June 2023	2022/23 Actual Interest Repayments	Budget Principal 1 July 2022	2022/23 Budget New Loans	2022/23 Budget Principal Repayments	Budget Principal outstanding 30 June 2023	2022/23 Budget Interest Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
New Administration Building	158	WATC	3.80%	2,039,001	0	(103,076)	1,935,925	(90,527)	2,138,269	0	(99,268)	2,039,001	(94,388)	2,138,269	0	(99,268)	2,039,001	(95,003)
Aged & Key Worker Housing	159	WATC	1.31%	601,113	0	(44,560)	556,553	(11,827)	645,095	0	(43,982)	601,113	(12,617)	645,095	0	(43,982)	601,113	(12,704)
Plant - Watercart	160	WATC	0.87%	128,873	0	(16,702)	112,171	(1,942)	145,431	0	(16,558)	128,873	(2,179)	145,431	0	(16,558)	128,873	(2,202)
Plant - Grader	161	WATC	0.87%	189,521	0	(24,562)	164,959	(2,856)	213,871	0	(24,350)	189,521	(3,205)	213,870	0	(24,350)	189,520	(3,237)
Plant - Road Sweeper	163	WATC	3.62%	200,374	0	(39,384)	160,990	(7,989)	0	210,000	(9,626)	200,374	(3,317)	0	210,000	0	210,000	0
Plant - Truck	164	WATC	3.62%	181,290	0	(35,633)	145,657	(7,228)	0	190,000	(8,710)	181,290	(3,001)	0	190,000	0	190,000	0
				3,340,172	0	(263,917)	3,076,255	(122,369)	3,142,666	400,000	(202,494)	3,340,172	(118,707)	3,142,665	400,000	(184,158)	3,358,507	(113,146)
Self Supporting Loans																		
Katanning Country Club	162	WATC	3.9%	244,867	0	(21,041)	223,826	(10,957)	0	250,000	(5,133)	244,867	(4,269)	0	250,000	(11,000)	239,000	(4,900)
				244,867	0	(21,041)	223,826	(10,957)	0	250,000	(5,133)	244,867	(4,269)	0	250,000	(11,000)	239,000	(4,900)
				3,585,039	0	(284,958)	3,300,081	(133,326)	3,142,666	650,000	(207,627)	3,585,039	(122,976)	3,142,665	650,000	(195,158)	3,597,507	(118,046)

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

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

**7. BORROWINGS**

**(b) New borrowings - 2023/24**

The Shire does not intend to undertake any new borrowings for the year ended 30th June 2024

**(c) Unspent borrowings**

Loan Details	Purpose of the loan	Year loan taken	Amount b/fwd.	Amount used 2023/24 Budget	New loans unspent at 30 June 2024	Amount as at 30 June 2024
163	Road Sweeper	2023	\$ 210,000	\$ 210,000	\$ 0	\$ 0
164	Truck	2023	190,000	190,000	0	0
			400,000	400,000	0	0

**(d) Credit Facilities**

**Undrawn borrowing facilities  
credit standby arrangements**

Bank overdraft limit

Bank overdraft at balance date

Credit card limit

Credit card balance at balance date

**Total amount of credit unused**

**Loan facilities**

Loan facilities in use at balance date

2023/24 Budget	2022/23 Actual	2022/23 Budget
\$	\$	\$
250,000	250,000	250,000
0	0	0
65,000	65,000	65,000
0	2,148	0
315,000	317,148	315,000
3,300,081	3,585,039	3,597,507

Overdraft details	Purpose overdraft was established	Year overdraft established	Amount b/fwd 1 July 2023	2023/24 Budgeted Increase/ (Decrease)	Amount as at 30th June 2024
Commonwealth Bank	Cashflow Purposes	Unknown	\$ 250,000	\$ 0	\$ 250,000
			250,000	0	250,000

**MATERIAL ACCOUNTING POLICIES**

**BORROWING COSTS**

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

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

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal	2023/24 Budget New Leases	2023/24 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2024	2023/24 Budget Lease Interest Repayments	Actual Principal	2022/23 Actual New Leases	2022/23 Actual Lease Principal repayments	Actual Lease Principal outstanding 30 June 2023	2022/23 Actual Lease Interest repayments	Budget Principal	2022/23 Budget New Leases	2022/23 Budget Lease Principal repayments	Budget Lease Principal outstanding 30 June 2023	2022/23 Budget Lease Interest Repayments
					1 July 2023	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CESM Vehicle	22401/00	SG Fleet	26.70%	60 months	16,050	0	(15,095)	955	0	28,411	0	(12,361)	16,050	(1,015)	43,306	0	(11,503)	31,803	0
LCDC Vehicle	1706081/1	CS Leasing	25.00%	24 Months	0	0	0	0	0	1,100	0	(1,100)	0	0	310	0	0	310	0
Matrix Spin Bicycles	000041	Alleasing	N/A	60 Months	0	0	0	0	0	0	0	0	0	0	5,567	0	0	5,567	0
					16,050	0	(15,095)	955	0	29,511	0	(13,461)	16,050	(1,015)	49,183	0	(11,503)	37,680	0

MATERIAL ACCOUNTING POLICIES

**LEASES**

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

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

**LEASE LIABILITIES**

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

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

**9. RESERVE ACCOUNTS**

**(a) Reserve Accounts - Movement**

	2023/24 Budget Opening Balance	2023/24 Budget Transfer to	2023/24 Budget Transfer (from)	2023/24 Budget Closing Balance	2022/23 Actual Opening Balance	2022/23 Actual Transfer to	2022/23 Actual Transfer (from)	2022/23 Actual Closing Balance	2022/23 Budget Opening Balance	2022/23 Budget Transfer to	2022/23 Budget Transfer (from)	2022/23 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Restricted by council</b>												
(a) Leave reserve	744,023	25,050	0	769,073	745,770	25,051	(26,798)	744,023	745,770	595	0	746,365
(b) Plant Replacement Reserve	511,587	64,987	(300,000)	276,574	393,787	117,800	0	511,587	393,788	103,890	(300,000)	197,678
(c) Amherst Village Building Maintenance Reserve	181,757	12,400	(40,000)	154,157	23,348	158,409	0	181,757	23,348	156,020	(40,000)	139,368
(d) Amherst Village Refundable Deposit Reserve	1,179,038	42,200	(105,000)	1,116,238	1,292,805	42,233	(156,000)	1,179,038	1,292,804	990	(156,000)	1,137,794
(e) Old Saleyards Reserve	915,887	32,000	(350,000)	597,887	964,277	31,975	(80,365)	915,887	964,277	790	(470,365)	494,702
(f) Waste Management Reserve	438,651	14,400	0	453,051	424,261	14,390	0	438,651	424,260	325	(44,000)	380,585
(g) Land & Building Reserve	1,607,621	65,350	(1,081,506)	591,465	1,659,557	105,352	(157,287)	1,607,621	1,659,556	51,325	(1,194,122)	516,759
(h) Land & Building Facilities for Seniors Reserve	350,819	11,500	(60,000)	302,319	339,310	11,509	0	350,819	339,310	260	0	339,570
(i) Regional Sheep Saleyards Reserve	698,238	165,000	(96,850)	766,388	765,925	25,018	(92,705)	698,238	765,925	140,515	(92,525)	813,915
(j) Christmas Decoration Reserve	62,810	11,820	(50,000)	24,630	50,989	11,821	0	62,810	50,990	10,040	(50,000)	11,030
(k) GRV Revaluation Reserve	63,369	11,830	(50,000)	25,199	51,530	11,839	0	63,369	51,530	10,040	0	61,570
(l) Quartermaine Oval Reserve	306,030	58,840	0	364,870	247,190	58,840	0	306,030	247,190	50,190	0	297,380
(m) KLC Facilities Reserve	225,788	110,590	0	336,378	256,896	58,286	(89,394)	225,788	256,896	50,200	(101,000)	206,096
(n) Election Reserve	34,237	10,890	(30,000)	15,127	23,354	10,883	0	34,237	23,354	10,020	0	33,374
(o) Library Building Reserve	17,886	3,030	0	20,916	14,859	3,027	0	17,886	14,859	2,510	0	17,369
(p) Community & Economic Development Reserve	270,770	8,900	0	279,670	261,887	8,883	0	270,770	261,887	200	0	262,087
(q) Lake Ewlyamartup Facilities Reserve	20,575	5,550	0	26,125	15,020	5,555	0	20,575	15,020	5,010	0	20,030
(r) Parks & Playgrounds Reserve	62,328	16,680	0	79,008	45,643	16,685	0	62,328	45,644	15,035	0	60,679
(s) Katanning Aquatic Centre Reserve	6,959	16,180	0	23,139	45,643	16,185	(54,869)	6,959	45,644	15,035	(55,000)	5,679
(t) Housing Reserve	35,422	45,300	0	80,722	100	35,322	0	35,422	100	35,010	0	35,110
	7,733,795	732,497	(2,163,356)	6,302,936	7,622,151	769,062	(657,418)	7,733,795	7,622,152	658,000	(2,503,012)	5,777,140

**(b) Reserve Accounts - Purposes**

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

Reserve name	Anticipated date of use	Purpose of the reserve
(a) Leave reserve	Ongoing	To fund accrued employee leave entitlements.
(b) Plant Replacement Reserve	Ongoing	To fund future plant purchases.
(c) Amherst Village Building Maintenance Reserve	Ongoing	To fund maintenance of Amherst Village.
(d) Amherst Village Refundable Deposit Reserve	Ongoing	To fund refundable deposits at Amherst Village.
(e) Old Saleyards Reserve	Ongoing	To fund future capital and maintenance works.
(f) Waste Management Reserve	Ongoing	To fund capital and maintenance works.
(g) Land & Building Reserve	Ongoing	To fund construction and maintenance of council owned buildings.
(h) Land & Building Facilities for Seniors Reserve	Ongoing	To fund construction and maintenance of land and buildings for the use of seniors.
(i) Regional Sheep Saleyards Reserve	Ongoing	To fund capital and maintenance works.
(j) Christmas Decoration Reserve	Ongoing	To fund significant christmas decoration purchases.
(k) GRV Revaluation Reserve	Ongoing	To fund quinquennial gross rental value revaluations.
(l) Quartermaine Oval Reserve	Ongoing	To fund future maintenance and upgrades of Quartermaine Oval.
(m) KLC Facilities Reserve	Ongoing	To fund future maintenance and upgrades to the KLC buildings and grounds.
(n) Election Reserve	Ongoing	To fund biennial councillor elections.
(o) Library Building Reserve	Ongoing	To fund future maintenance and upgrades to the library building.
(p) Community & Economic Development Reserve	Ongoing	To fund Community and Economic Development Projects.
(q) Lake Ewlyamartup Facilities Reserve	Ongoing	To fund facilities at Lake Ewlyamartup.
(r) Parks & Playgrounds Reserve	Ongoing	To fund future maintenance and upgrades.
(s) Katanning Aquatic Centre Reserve	Ongoing	To fund future maintenance and upgrades to the KLC Aquatic Centre.
(t) Housing Reserve	Ongoing	To fund construction, renewal and maintenance of Shire owned housing.

## 10 REVENUE RECOGNITION

### MATERIAL ACCOUNTING POLICIES

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

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Timing of Revenue recognition
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Kiosk stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods

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

**11. PROGRAM INFORMATION**

**(a) Key Terms and Definitions - Reporting Programs**

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the Shire's Community Vision, and for each of its broad activities/programs.

**OBJECTIVE**

**ACTIVITIES**

**Governance**

To provide a decision making process for the efficient allocation of scarce resources.

Administration and operation of facilities and services to members of Council. Other costs that relate to the tasks of assisting elected members and ratepayers on matters which do not concern specific Council services.

**General purpose funding**

To collect revenue to allow for the provision of services.

Rates, general purpose government grants and interest revenue.

**Law, order, public safety**

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

Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.

**Health**

To provide an operational framework for environmental and community health.

Food quality and pest control, inspection of abattoir, analytical testing and Environmental Health administration.

**Education and welfare**

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

Assistance with playground and community childcare centres, senior citizens and youth services.

**Housing**

To provide and maintain housing for staff, key workers and independent living for elderly residents.

Provision and maintenance of staff, key worker and independent elderly residents housing.

**Community amenities**

To provide services required by the community.

Rubbish and recycling collection services, operation of rubbish disposal site, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes, cemetery and public conveniences.

**Recreation and culture**

To establish and effectively manage infrastructure and resource which will help the social well being of the community.

Maintenance of town hall, public halls, civic centre, aquatic centre, recreation centres and various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of library, art gallery and other cultural facilities.

**Transport**

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

Construction and maintenance of roads, streets, bridges, footpaths, depot, airport and traffic control. Cleaning of streets and maintenance of street trees and street lighting. Purchase and disposal of the Shire's road plant.

**Economic services**

To help promote the shire and its economic wellbeing.

Tourism and area promotion. Maintenance and operation of the Saleyards. Building Control. Provision of rural services including weed control, vermin control and standpipes.

**Other property and services**

To monitor and control Shire's overheads operating accounts.

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

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

**11 PROGRAM INFORMATION (Continued)**

**(b) Income and expenses**

**Income excluding grants, subsidies and contributions**

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

**Grants, subsidies and contributions**

Governance  
General purpose funding  
Law, order, public safety  
Education and welfare  
Housing  
Recreation and culture  
Transport  
Economic services

**Capital grants, subsidies and contributions**

Governance  
Law, order, public safety  
Community amenities  
Transport  
Economic services

**Total Income**

**Expenses**

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

**Total expenses**

**Net result for the period**

<b>2023/24 Budget</b>	<b>2022/23 Actual</b>	<b>2022/23 Budget</b>
\$	\$	\$
33,225	44,958	26,200
5,430,144	4,967,067	4,801,079
58,700	45,588	58,350
38,750	20,899	2,550
6,020	5,345	4,250
202,220	210,260	184,703
954,567	996,995	895,676
271,942	451,282	446,949
198,253	38,033	184,014
454,990	452,763	556,115
102,500	253,743	85,147
7,751,311	7,486,933	7,245,033
30,063	4,000	0
154,000	3,411,066	693,717
250,173	170,841	163,721
244,334	111,715	276,761
10,000	0	0
32,346	38,981	80,086
245,878	228,772	232,886
854,033	30,460	665,244
1,820,827	3,995,835	2,112,415
0	92,390	0
0	82,740	96,000
0	35,264	35,264
458,440	699,328	761,480
13,153	310,419	0
471,593	1,220,141	892,744
10,043,731	12,702,909	10,250,192
(1,170,518)	(963,436)	(1,168,749)
(425,846)	(388,057)	(298,133)
(708,446)	(566,645)	(597,462)
(209,075)	(185,465)	(168,022)
(784,032)	(478,392)	(864,288)
(391,532)	(274,233)	(308,814)
(1,654,483)	(1,502,428)	(1,412,867)
(4,104,698)	(3,935,991)	(4,815,355)
(5,125,122)	(4,484,953)	(4,936,625)
(1,457,033)	(1,478,621)	(1,622,825)
(108,558)	(295,942)	(122,842)
(16,139,343)	(14,554,163)	(16,315,982)
(6,095,612)	(1,851,254)	(6,065,790)

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

**12. OTHER INFORMATION**

<b>The net result includes as revenues</b>			
	<b>2023/24 Budget</b>	<b>2022/23 Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
<b>(a) Interest earnings</b>			
Investments			
- Reserve accounts	257,000	257,062	6,000
- Other funds	40,000	40,050	500
Other interest revenue	87,000	82,277	92,000
	384,000	379,390	98,500
<b>(b) Other revenue</b>			
Reimbursements and recoveries	261,707	425,977	433,174
	261,707	425,977	433,174
<b>The net result includes as expenses</b>			
<b>(c) Auditors remuneration</b>			
Audit services	82,750	79,515	65,000
Other services	15,000	650	15,000
	97,750	80,165	80,000
<b>(d) Interest expenses (finance costs)</b>			
Borrowings (refer Note 7(a))	133,326	122,976	118,046
Expense on lease liabilities (refer Note 8)	0	1,015	0
	133,326	123,991	118,046
<b>(e) Write offs</b>			
General rate	2,500	27,652	0
	2,500	27,652	0

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

**13. ELECTED MEMBERS REMUNERATION**

	<b>2023/24 Budget</b>	<b>2022/23 Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
<b>Shire President</b>			
President's allowance	30,000	30,000	30,000
Meeting attendance fees	15,000	15,000	15,000
Annual allowance for ICT expenses	1,100	1,100	1,100
Travel and accommodation expenses	350		350
	46,450	46,100	46,450
<b>Deputy President's allowance</b>			
Deputy President's allowance	7,500	7,500	7,500
Meeting attendance fees	15,000	15,000	15,000
Annual allowance for ICT expenses	1,100	1,100	1,100
Travel and accommodation expenses	300		300
	23,900	23,600	23,900
<b>Elected member 3</b>			
Meeting attendance fees	15,000	15,000	15,000
Annual allowance for ICT expenses	1,100	1,100	1,100
Travel and accommodation expenses	350		350
	16,450	16,100	16,450
<b>Elected member 4</b>			
Meeting attendance fees	15,000	15,000	15,000
Annual allowance for ICT expenses	1,100	1,100	1,100
Travel and accommodation expenses	250		250
	16,350	16,100	16,350
<b>Elected member 5</b>			
Meeting attendance fees	15,000	15,000	15,000
Annual allowance for ICT expenses	1,100	1,100	1,100
Travel and accommodation expenses	250		250
	16,350	16,100	16,350
<b>Elected member 6</b>			
Meeting attendance fees	15,000	15,000	15,000
Annual allowance for ICT expenses	1,100	1,100	1,100
Travel and accommodation expenses	250		250
	16,350	16,100	16,350
<b>Elected member 7</b>			
Meeting attendance fees	15,000	6,155	15,000
Annual allowance for ICT expenses	1,100	471	1,100
Travel and accommodation expenses	250		250
	16,350	6,626	16,350
<b>Total Elected Member Remuneration</b>	152,200	140,726	152,200
President's allowance	30,000	30,000	30,000
Deputy President's allowance	7,500	7,500	7,500
Meeting attendance fees	105,000	96,155	105,000
Annual allowance for ICT expenses	7,700	7,071	7,700
Travel and accommodation expenses	2,000	0	2,000
	152,200	140,726	152,200

14. MAJOR LAND TRANSACTIONS

It is not anticipated any land transactions or major land transactions will occur in 2023/24.

15. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated any trading undrtakings or major trading undertakings will occur in 2023/24.

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

16. TRUST FUNDS

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

Detail	Balance 1 July 2023	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2024
	\$	\$	\$	\$
CLAG	17,827	0	(17,827)	0
	17,827	0	(17,827)	0

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

**17. FEES AND CHARGES**

	<b>2023/24 Budget</b>	<b>2022/23 Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
<b>By Program:</b>			
Governance	1,100	1,500	1,100
General purpose funding	22,650	24,788	22,700
Law, order, public safety	23,700	20,899	23,350
Health	33,750	18,573	2,550
Education and welfare	5,770	5,345	4,000
Housing	159,520	168,029	136,840
Community amenities	944,567	984,596	885,676
Recreation and culture	243,685	271,806	229,535
Transport	6,500	4,860	6,500
Economic services	441,490	422,113	542,515
Other property and services	7,000	68,251	7,000
	<b>1,889,732</b>	<b>1,990,760</b>	<b>1,861,766</b>

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

# SHIRE OF KATANNING

## SUMMARY

Annual Budget for the year ended 30 June 2024

	23/24 Budget		22/23 Actual		22/23 Budget	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating</b>						
General Purpose Funding	5,584,144	425,846	8,468,805	388,057	5,495,496	298,633
Governance	63,288	1,170,518	142,293	964,382	26,200	1,168,749
Law, Order, Public Safety	308,873	708,446	299,169	566,645	318,071	597,462
Health	38,750	209,075	20,899	185,465	2,550	168,022
Education and Welfare	250,354	784,032	118,974	480,306	281,011	864,288
Housing	212,220	391,532	210,260	274,233	184,703	308,814
Community Amenities	954,567	1,654,483	1,032,259	1,470,459	930,940	1,412,867
Recreation and Culture	304,288	4,104,698	490,939	3,935,561	527,035	4,815,355
Transport	902,571	5,125,122	955,632	4,484,953	1,178,380	4,936,625
Economic Services	1,322,176	1,457,033	793,642	1,478,621	1,221,359	1,622,825
Other Property and Services	102,500	108,558	253,743	282,573	85,147	122,842
<b>Total</b>	<b>10,043,731</b>	<b>16,139,343</b>	<b>12,786,614</b>	<b>14,511,255</b>	<b>10,250,892</b>	<b>16,316,482</b>

	23/24 Budget		22/23 Actual		22/23 Budget	
	Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Capital</b>						
General Purpose Funding	50,000	11,830	0	11,839	0	10,040
Governance	1,161,506	1,632,433	184,085	521,100	1,244,122	1,744,311
Law, Order, Public Safety	0	149,527	0	219,107	0	327,000
Health	0	0	0	0	0	0
Education and Welfare	0	0	0	0	0	0
Housing	205,000	237,960	156,000	359,530	196,000	281,337
Community Amenities	0	224,400	0	84,299	44,000	79,589
Recreation and Culture	21,041	248,623	399,396	347,432	417,000	361,790
Transport	300,000	2,571,413	410,500	2,120,033	700,000	3,562,753
Economic Services	446,850	295,247	173,070	261,644	627,640	379,357
Other Property and Services	0	0	0	0	0	0
<b>Total</b>	<b>2,184,397</b>	<b>5,371,433</b>	<b>1,323,051</b>	<b>3,924,983</b>	<b>3,228,762</b>	<b>6,746,177</b>

**SHIRE OF KATANNING**  
**SCHEDULE 03 - GENERAL PURPOSE FUNDING**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

<b>PROGRAMME SUMMARY</b>	<b>23/24 Budget</b>		<b>22/23 Actual</b>		<b>22/23 Budget</b>	
	<b>Revenue \$</b>	<b>Expenditure \$</b>	<b>Revenue \$</b>	<b>Expenditure \$</b>	<b>Revenue \$</b>	<b>Expenditure \$</b>
<b><u>OPERATING EXPENDITURE</u></b>						
Other General Purpose Income		425,846		388,057		298,633
<b><u>OPERATING REVENUE</u></b>						
Rate Revenue	5,117,094		4,745,289		4,779,229	
General Purpose Grants	4,000		3,268,732		663,717	
Other General Purpose Income	463,050		454,784		52,550	
<b>SUB-TOTAL</b>	<b>5,584,144</b>	<b>425,846</b>	<b>8,468,805</b>	<b>388,057</b>	<b>5,495,496</b>	<b>298,633</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
Other General Purpose Income		11,830		11,839		10,040
<b><u>CAPITAL REVENUE</u></b>						
Other General Purpose Income	50,000		0		0	
<b>SUB-TOTAL</b>	<b>50,000</b>	<b>11,830</b>	<b>0</b>	<b>11,839</b>	<b>0</b>	<b>10,040</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>5,634,144</b>	<b>437,676</b>	<b>8,468,805</b>	<b>399,895</b>	<b>5,495,496</b>	<b>308,673</b>

**SHIRE OF KATANNING**  
**03 - GENERAL PURPOSE FUNDING**  
**Rates**  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Operating Revenue							
0021	Back Rates Levied (RAT)	1,000		(5,186)		1,000	
0031	Interim Rates (RAT)	2,500		12,952		2,000	
0041	Instalment Interest (RAT)	12,000		11,789		12,000	
0051	Instalment Charge (RAT)	9,500		9,360		9,500	
0061	Direct Debit Returns (RAT)	100		91		150	
0101	Rates Discount (RAT)	(2,185)		(3,100)		(2,000)	
0111	Rates Adjustments (RAT)	(500)		(806)		0	
0121	Rates Levied (RAT)	5,017,029		4,672,555		4,671,909	
0161	Ex Gratia Rates (RAT)	5,150		4,799		4,670	
0171	Rates Late Payment Penalty (RAT)	75,000		70,488		80,000	
1101	Write Off Rates (RAT)	(2,500)		(27,652)		0	
SUB-TOTAL		5,117,094	0	4,745,289	0	4,779,229	0
Capital Revenue							
SUB-TOTAL		0	0	0	0	0	0
TOTAL		5,117,094	0	4,745,289	0	4,779,229	0

**SHIRE OF KATANNING**  
**03 - GENERAL PURPOSE FUNDING**  
General Purpose Grants  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
<div>Operating Revenue</div> <div>0181     General Purpose Grant (GPF)</div> <div>0201     Untied Road Grant (GPF)</div> <div>0251     ESL Administration Fee (GPF)</div> <div>SUB-TOTAL</div> <div>Capital Revenue</div> <div>SUB-TOTAL</div> <div>TOTAL</div>		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
		0		2,535,531		553,873	
		0		729,201		105,844	
		4,000		4,000		4,000	
		4,000	0	3,268,732	0	663,717	0
		0	0	0	0	0	0
		4,000	0	3,268,732	0	663,717	0

**SHIRE OF KATANNING**  
**03 - GENERAL PURPOSE FUNDING**  
**Other General Purpose Funding**  
**Annual Budget for the year ended 30 June 2024**

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0162	Rates Incentive Prize (GPI)		5,040		5,035		5,030
0182	Photocopying & Stationery (GPI)		2,000		394		3,500
0402	Administration Allocated (GPI)		194,124		221,024		241,821
0752	Bank Fees (GPI)		2,900		2,934		1,500
1012	Valuation Expenses (GPI)		65,000		7,929		10,000
1022	Rates Legal Expenses (GPI)		150,000		146,948		30,000
1032	Search Fees (GPI)		1,000		546		1,000
5842	Postage & Freight (GPI)		4,000		3,246		4,000
5862	Training & Development (GPI)		1,782		0		1,782
<b>Operating Revenue</b>							
0131	Special Arrangement Administration Fee (GPI)	1,000		828		2,000	
0191	Pension Deferred Interest (GPI)	3,000		0		3,000	
1163	Rates Legal Fees Reimbursement (GPI)	150,000		142,334		30,000	
1183	Rates Enquiry Commissions (GPI)	12,000		14,509		11,000	
1184	Rates Enquiries / Notice Reprints (GST exempt) (GPI)	50		0		50	
1253	Interest - Reserves (GPI)	257,000		257,062		6,000	
9113	Interest - Municipal (GPI)	40,000		40,050		500	
<b>SUB-TOTAL</b>		<b>463,050</b>	<b>425,846</b>	<b>454,784</b>	<b>388,057</b>	<b>52,550</b>	<b>298,633</b>
<b>Capital Expenditure</b>							
2493	Transfer Interest to GRV Revaluation Reserve (GPI)		1,830		1,839		40
6373	Transfer to GRV Revaluation Reserve (GPI)		10,000		10,000		10,000
<b>Capital Revenue</b>							
6383	Transfer from GRV Revaluation Reserve (GPI)	50,000		0		0	
<b>SUB-TOTAL</b>		<b>50,000</b>	<b>11,830</b>	<b>0</b>	<b>11,839</b>	<b>0</b>	<b>10,040</b>
<b>TOTAL</b>		<b>513,050</b>	<b>437,676</b>	<b>454,784</b>	<b>399,895</b>	<b>52,550</b>	<b>308,673</b>

**SHIRE OF KATANNING**  
**SCHEDULE 04 - GOVERNANCE**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

PROGRAMME SUMMARY	23/24 Budget		22/23 Actual		22/23 Budget	
	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$
<b><u>OPERATING EXPENDITURE</u></b>						
Governance - Elected Members		636,393		564,560		647,582
Administration General		53,863		3,817		23,700
Projects		0		0		15,000
Other Governance		480,262		396,005		482,467
<b><u>OPERATING REVENUE</u></b>						
Governance - Elected Members	500		0		500	
Administration General	53,863		49,982		23,700	
Projects	0		92,390		0	
Other Governance	8,925		(79)		2,000	
<b>SUB-TOTAL</b>	<b>63,288</b>	<b>1,170,518</b>	<b>142,293</b>	<b>964,382</b>	<b>26,200</b>	<b>1,168,749</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
Governance - Elected Members		77,710		22,704		75,060
Administration General		25,050		25,051		595
Projects		1,293,017		268,724		1,453,063
Other Governance		236,656		204,620		215,593
<b><u>CAPITAL REVENUE</u></b>						
Governance - Elected Members	80,000		0		50,000	
Administration General	0		26,798		0	
Other Governance	1,081,506		157,287		1,194,122	
<b>SUB-TOTAL</b>	<b>1,161,506</b>	<b>1,632,433</b>	<b>184,085</b>	<b>521,100</b>	<b>1,244,122</b>	<b>1,744,311</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>1,224,794</b>	<b>2,802,951</b>	<b>326,378</b>	<b>1,485,482</b>	<b>1,270,322</b>	<b>2,913,060</b>

# SHIRE OF KATANNING

## 04 - GOVERNANCE

### Elected Members

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0202	Councillor Travel Expenses (GEM)		2,000		0		2,000
0212	Training & Development (GEM)		20,000		15,942		20,000
0214	Advertising & Promotion (GEM)		5,000		2,791		5,000
0222	Election Expenses (GEM)		30,000		0		100
0232	Deputy President's Allowance (GEM)		7,500		7,500		7,500
0242	Refreshments & Receptions (GEM)		20,500		12,032		19,500
0262	Subscriptions & Memberships (GEM)		19,100		17,190		18,620
0281	Councillors Donations (GEM)		32,100		26,920		32,100
0282	Community Financial Assistance Programme (GEM)		34,000		12,560		34,000
0285	Consultants (GEM)		29,000		5,321		9,000
0422	Works Program - Governance (GEM)		17,893		18,376		14,835
0472	Administration Allocated (GEM)		267,100		304,113		332,727
0632	President's Allowance (GEM)		30,000		30,000		30,000
1842	Expensed Minor Asset Purchases (GEM)		500		14		500
7612	Presentations & Gifts (GEM)		9,000		8,574		9,000
7902	Councillor Attendance Fee (GEM)		105,000		96,155		105,000
7952	Councillor Communication Allowance (GEM)		7,700		7,071		7,700
<b>Operating Revenue</b>							
0293	Other Reimbursements (GEM)	500		0		500	
<b>SUB-TOTAL</b>		<b>500</b>	<b>636,393</b>	<b>0</b>	<b>564,560</b>	<b>500</b>	<b>647,582</b>
<b>Capital Expenditure</b>							
0304	Equipment (GEM)		55,000		0		55,000
6284	Transfer Interest to Christmas Decoration Reserve		1,820		1,821		40
6348	Transfer Interest to Election Reserve (GEM)		890		883		20
6374	Transfer to Christmas Decoration Reserve		10,000		10,000		10,000
6379	Transfer to Election Reserve		10,000		10,000		10,000
<b>Capital Revenue</b>							
6691	Transfer from Election Reserve	30,000		0		0	
6696	Transfer from Christmas Decoration Reserve	50,000		0		50,000	
<b>SUB-TOTAL</b>		<b>80,000</b>	<b>77,710</b>	<b>0</b>	<b>22,704</b>	<b>50,000</b>	<b>75,060</b>
<b>TOTAL</b>		<b>80,500</b>	<b>714,103</b>	<b>0</b>	<b>587,264</b>	<b>50,500</b>	<b>722,642</b>

# SHIRE OF KATANNING

## 04 - GOVERNANCE

### Administration General

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Operating Expenditure							
0007	Security Expenses (ADM)		6,500		2,237		6,500
0317	Employee Superannuation (ADM)		85,200		92,832		107,600
0340	Administration Allocated (ADM)		(1,797,446)		(2,046,522)		(2,239,079)
0342	Salary Costs (ADM)		737,746		819,606		898,096
0343	Paid Parental Leave Expenditure (ADM)		14,000		14,624		13,900
0370	Staff Housing Allocation (ADM)		0		105,692		133,000
0372	Insurance (ADM)		44,049		115,960		115,998
0382	Training & Development (ADM)		33,774		26,603		33,774
0385	Fit for Work Program (ADM)		13,550		4,764		2,000
0507	Workers Compensation Insurance Premium (ADM)		22,073		20,222		24,851
0512	Computer Software Subscriptions (ADM)		101,000		90,934		95,000
0513	ICT Hardware (ADM)		30,000		26,222		30,000
0515	IT Support (ADM)		55,000		28,910		30,000
0592	Building Program - Admin		77,891		75,922		69,863
0622	Expensed Minor Asset Purchases (ADM)		2,500		4,199		2,500
0712	Photocopying & Stationery (ADM)		20,000		14,789		42,000
0732	Utilities (ADM)		31,710		37,862		33,320
0742	Advertising & Promotion (ADM)		15,000		21,447		10,000
0762	Postage & Freight (ADM)		5,000		2,972		5,000
0772	Subscriptions & Memberships (ADM)		30,100		28,943		25,500
0773	Records Management Expenses (ADM)		1,600		450		1,600
0792	REFUNDS (E)		100		0		100
0872	Motor Vehicle Expenses (ADM)		18,500		12,077		18,500
0892	Uniforms (ADM)		7,200		5,466		7,200
0893	Medical Checks (ADM)		1,250		397		1,250
1062	Depreciation - Furniture & Fittings (ADM)		18,275		18,273		18,325
1082	Depreciation - Building (ADM)		82,520		82,520		141,355
1123	Suspense Account		0		(1)		0
1132	ADM - LSL Previous Employees		0		40,751		0
1223	Rounding Adjustments (ADM)		1		7		1
1342	Audit Fees (ADM)		97,750		80,165		80,000
1352	Consultants (ADM)		135,000		176,440		135,000
1360	Professional Advice & Services (ADM)		40,000		38,113		40,000
1362	Bank Fees (ADM)		23,500		18,720		23,500
1363	Bank Fees - No GST (ADM)		1,350		1,223		960
2052	Movement in Leave Provisions (ADM)		0		(53,275)		0
3072	Depreciation - Equipment (ADM)		22,575		22,574		21,220
3312	Depreciation - Motor Vehicle (ADM)		11,175		11,174		14,070
3862	Refreshment Expenses (ADM)		2,000		1,325		2,000
5932	Communication Expenses (ADM)		25,920		23,682		25,920
5952	Fringe Benefits Tax (ADM)		35,500		35,126		50,876
7692	Other Expenses inc OH&S (ADM)		2,000		395		2,000

# SHIRE OF KATANNING

## 04 - GOVERNANCE

### Administration General

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Revenue</b>							
1113	Miscellaneous Income (ADM)	500		13,253		500	
1153	Administration Fee Income (ADM)	400		582		400	
1154	Freedom of Information Income (ADM)	200		177		200	
1156	Meeting Charges / Equipment Hire (ADM)	500		1,686		500	
1211	Insurance Scheme Surplus (ADM)	30,063		4,000		0	
1243	Profit on Disposal of Assets (ADM)	0		12,899		0	
1313	Traineeship Subsidy (ADM)	4,000		0		4,000	
1315	Paid Parental Leave Reimbursements (ADM)	14,000		14,624		13,900	
2063	Insurance Claims (ADM)	2,000		755		2,000	
2513	Employee Contributions to Fuel (ADM)	2,200		2,007		2,200	
<b>SUB-TOTAL</b>		<b>53,863</b>	<b>53,863</b>	<b>49,982</b>	<b>3,817</b>	<b>23,700</b>	<b>23,700</b>
<b>Capital Expenditure</b>							
2494	Transfer Interest to Employee Leave Entitlement Reserve		25,050		25,051		595
<b>Capital Revenue</b>							
2497	Transfer from Employee Leave Entitlement Reserve	0		26,798		0	
<b>SUB-TOTAL</b>		<b>0</b>	<b>25,050</b>	<b>26,798</b>	<b>25,051</b>	<b>0</b>	<b>595</b>
<b>TOTAL</b>		<b>53,863</b>	<b>78,913</b>	<b>76,780</b>	<b>28,869</b>	<b>23,700</b>	<b>24,295</b>

# SHIRE OF KATANNING

## 04 - GOVERNANCE

### Projects

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
2641	Shop Front Enhancement Subsidy (STP)		0		0		15,000
<b>Operating Revenue</b>							
2660	Heritage Centre Project DPIRD Grant Funds (STP)	0		92,390		0	
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>92,390</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Capital Expenditure</b>							
2659	Early Childhood Hub (STP)		1,026,506		142,616		1,169,122
2668	Piesse Lake Development Project (STP)		3,369		9,781		3,369
2670	Great Southern Aged Accommodation Project Expenditure (STP)		0		106,898		100,000
2676	Noongar Story Public Artwork Project (STP)		171,142		9,430		180,572
2677	Meeting Place and Fire Pit Project (STP)		92,000		0		0
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>1,293,017</b>	<b>0</b>	<b>268,724</b>	<b>0</b>	<b>1,453,063</b>
<b>TOTAL</b>		<b>0</b>	<b>1,293,017</b>	<b>92,390</b>	<b>268,724</b>	<b>0</b>	<b>1,468,063</b>

# SHIRE OF KATANNING

## 04 - GOVERNANCE

### Other Governance

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0152	Interest on Loan 158 - New Admin Building (OTG)		90,527		94,388		95,003
0482	Administration Allocated (OTG)		31,275		35,610		38,960
0802	Salary Costs (OTG)		202,866		178,868		196,345
0803	Employee Superannuation (OTG)		28,400		23,103		26,500
0804	Workers Compensation Insurance Premium (OTG)		6,069		4,860		4,860
0842	Training & Development (OTG)		3,200		2,800		3,200
0863	Expensed Minor Asset Purchases (OTG)		3,000		1,180		3,000
0912	Photocopying & Stationery (OTG)		2,000		1,345		2,000
0953	Motor Vehicle Expenses CEO (OTG)		11,000		11,992		9,000
0963	Communication Expenses CEO (OTG)		1,380		807		1,380
0982	Depreciation - Motor Vehicles (OTG)		6,045		6,044		6,600
0992	Integrated Planning & Reporting (OTG)		45,000		0		45,000
1011	CEO Donations (OTG)		19,000		6,749		19,000
1042	Consultants (OTG)		30,000		28,258		30,000
1312	Uniforms (OTG)		500		0		500
1322	Loss on Disposal of Assets (OTG)		0		0		1,119
<b>Operating Revenue</b>							
0263	Reimbursements (OTG)	2,000		(79)		2,000	
1323	Profit on Disposal of Assets (OTG)	6,925		0		0	
<b>SUB-TOTAL</b>		<b>8,925</b>	<b>480,262</b>	<b>(79)</b>	<b>396,005</b>	<b>2,000</b>	<b>482,467</b>
<b>Capital Expenditure</b>							
0324	Motor Vehicle Purchase (OTG)		68,230		0		65,000
5007	Principal Repayment Loan 158 - Administration Building		103,076		99,268		99,268
6377	Transfer to Land & Building Reserve (OTG)		10,000		50,000		50,000
6378	Transfer Interest to Land & Building Reserve (OTG)		55,350		55,352		1,325
<b>Capital Revenue</b>							
3963	Proceeds on Sale of Assets (OTG)	55,000		0		53,000	
6334	Transfer from Land & Building Reserve	1,081,506		157,287		1,194,122	
6922	Realisation on Disposal of Assets (OTG)	(55,000)		0		(53,000)	
<b>SUB-TOTAL</b>		<b>1,081,506</b>	<b>236,656</b>	<b>157,287</b>	<b>204,620</b>	<b>1,194,122</b>	<b>215,593</b>
<b>TOTAL</b>		<b>1,090,431</b>	<b>716,918</b>	<b>157,208</b>	<b>600,625</b>	<b>1,196,122</b>	<b>698,060</b>

**SHIRE OF KATANNING**  
**SCHEDULE 05 - LAW, ORDER, PUBLIC SAFETY**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

<b>PROGRAMME SUMMARY</b>	<b>23/24 Budget</b>		<b>22/23 Actual</b>		<b>22/23 Budget</b>	
	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$
<b><u>OPERATING EXPENDITURE</u></b>						
Fire Prevention		443,678		325,352		361,277
Animal Control		152,428		145,049		175,026
Other Law, Order, Public Safety		112,340		96,245		61,159
<b><u>OPERATING REVENUE</u></b>						
Fire Prevention	288,273		200,284		201,821	
Animal Control	17,750		13,944		17,750	
Other Law, Order, Public Safety	2,850		84,941		98,500	
<b>SUB-TOTAL</b>	<b>308,873</b>	<b>708,446</b>	<b>299,169</b>	<b>566,645</b>	<b>318,071</b>	<b>597,462</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
Fire Prevention		15,095		12,361		0
Other Law, Order, Public Safety		134,432		206,746		327,000
<b><u>CAPITAL REVENUE</u></b>						
<b>SUB-TOTAL</b>	<b>0</b>	<b>149,527</b>	<b>0</b>	<b>219,107</b>	<b>0</b>	<b>327,000</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>308,873</b>	<b>857,973</b>	<b>299,169</b>	<b>785,752</b>	<b>318,071</b>	<b>924,462</b>

**SHIRE OF KATANNING**  
**05 - LAW, ORDER, PUBLIC SAFETY**  
Fire Prevention  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b><i>Operating Expenditure</i></b>							
1522	Works Program - Fire Prevention		39,058		16,015		38,762
1612	Depreciation - Buildings (FPV)		1,445		1,442		4,085
1682	Administration Allocated (FPV)		22,109		20,056		21,943
1702	Building Program - Fire Prevention		305		0		279
1727	Emergency Incident Expenses (FPV)		3,000		0		3,000
4662	Depreciation - Plant (FPV)		44,165		44,163		44,500
4832	Utilities (FPV)		27,160		30,897		26,747
6082	Fire Mitigation Expenses (FPV)		80,000		1,325		3,000
9776	Fire Prevention - Other Unclaimable Expenditure (FPV)		24,000		7,298		24,000
9777	Fire Prevention - Communications Expenditure (FPV)		3,500		2,085		3,500
9778	Fire Prevention - Communications Equipment Expenditure (FPV)		3,300		0		3,300
<b><i>Bushfire Brigade</i></b>							
1372	BFB Other Minor Purchases (1. Purchase of Plant & Equipment)		3,000		2,760		2,500
1562	BFB Telecommunications Equipment (1. Purchase of Plant & Equip		100		0		100
1642	BFB Equipment Maintenance (2. Maint Plant & Equip)		2,200		500		2,200
1652	BFB Health & Safety Costs (2. Maint Plant & Equip)		1,000		1,655		0
2692	BFB Vehicle Expenses (3. Maint Vehicle)		8,600		6,671		8,572
2142	BFB Building Maintenance (4. Maint Land & Build)		100		0		100
6112	BFB Uniforms & Protective Clothing (5. Clothing & Accessories)		8,830		17,365		8,700
6032	BFB Advertising, Printing & Stationery (7. Other Goods & Services		300		719		300
9082	BFB Postage & Freight (7. Other Goods & Services)		200		143		200
9092	BFB Refreshments (7. Other Goods & Services)		1,600		1,595		1,500
9252	BFB Reference Materials (7. Other Goods & Services)		500		140		500
6022	BFB Insurance (8. Insurances)		21,450		21,997		21,997
<b><i>Community Emergency Services Manager</i></b>							
1632	CESM Salary Costs		109,189		114,564		105,889
0567	CESM Employee Superannuation		10,700		11,373		9,900
0727	CESM Workers Compensation Insurance Premium		3,267		2,603		2,603
0737	CESM Admin Expenses		6,100		914		6,100
0747	CESM Motor Vehicle Expenses		18,500		19,072		17,000

**SHIRE OF KATANNING**  
**05 - LAW, ORDER, PUBLIC SAFETY**  
Fire Prevention  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
<b>Operating Revenue</b> 1613     Infringements (FPV) 1623     Fire Map Income (FPV) 1633     Grant Income (FPV) 1653     Fire Mitigation Income (FPV) 1673     Other Reimbursements (Fire) 1724     Broadcasting Site Reimbursements (FPV) 1725     BFB LGGS Income 1726     CESM Contributions & Reimbursements 1730     Broadcasting Site Lease (FPV)		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
		3,000		7,774		3,000	
		100		0		100	
		77,000		0		0	
		2,500		(265)		2,500	
		500		0		500	
		28,000		21,978		28,000	
		47,580		52,825		44,480	
		125,593		118,016		119,241	
4,000		(45)		4,000			
SUB-TOTAL		288,273	443,678	200,284	325,352	201,821	361,277
<b>Capital Expenditure</b> 6359     Lease Principal Repayment - CESM Vehicle			15,095		12,361		0
<b>Capital Revenue</b>							
SUB-TOTAL		0	15,095	0	12,361	0	0
TOTAL		288,273	458,773	200,284	337,712	201,821	361,277

# SHIRE OF KATANNING

## 05 - LAW, ORDER, PUBLIC SAFETY

### Animal Control

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
1382	Licences & Permits (ANI)		150		147		150
1383	Stationery & Tags (ANI)		1,200		518		1,200
1722	Administration Allocated (ANI)		34,690		34,382		37,617
1762	Building Program - Animal Control		1,476		2,690		1,091
1772	Works Program - Animal Control		3,400		2,708		2,823
1822	Depreciation - Building (ANI)		1,800		1,796		2,465
1873	Expensed Minor Asset Purchases (ANI)		2,500		77		2,500
4702	Animal Control Expenditure (ANI)		4,000		0		4,000
4703	Contract Ranger Services (ANI)		103,000		102,551		123,000
6162	Insurance (ANI)		212		179		180
<b>Operating Revenue</b>							
1843	Infringements (ANI)	2,500		2,950		2,500	
1853	Dog Registration Fees (ANI)	11,000		8,456		11,000	
1854	Cat Registration Fees (ANI)	1,200		715		1,200	
1893	Replacement Tags (ANI)	50		157		50	
1983	Poundage Charges (ANI)	3,000		1,666		3,000	
<b>SUB-TOTAL</b>		<b>17,750</b>	<b>152,428</b>	<b>13,944</b>	<b>145,049</b>	<b>17,750</b>	<b>175,026</b>
<b>Capital Expenditure</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>17,750</b>	<b>152,428</b>	<b>13,944</b>	<b>145,049</b>	<b>17,750</b>	<b>175,026</b>

**SHIRE OF KATANNING**  
**05 - LAW, ORDER, PUBLIC SAFETY**  
Other Law, Order, Public Safety  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0413	Expensed Minor Asset Purchases (OLO)		3,000		151		3,000
1102	Photocopying & Stationery (OLO)		200		0		200
1802	Utilities (OLO)		605		579		740
1852	Fines Enforcement Expenses (OLO)		500		0		500
1913	CCTV Maintenance Costs (OLO)		24,000		17,611		19,000
1932	Building Program - Other Law		2,126		418		2,060
1942	Works Program - Other Law		1,808		628		1,782
1982	Depreciation - Buildings (OLO)		7,180		7,180		0
1984	Depreciation - Equipment (OLO)		56,880		56,878		19,945
6222	Insurance (OLO)		942		724		721
9062	Administration Allocated (OLO)		15,099		12,075		13,211
<b>Operating Revenue</b>							
2013	Grant Income (OLO)	0		82,740		96,000	
2023	Lease Income (OLO)	1,000		(16)		1,000	
2033	Abandoned Vehicles Income (OLO)	250		591		0	
2035	Infringements (OLO)	1,500		1,537		1,500	
2036	Rural Road Numbers Income (OLO)	100		90		0	
<b>SUB-TOTAL</b>		<b>2,850</b>	<b>112,340</b>	<b>84,941</b>	<b>96,245</b>	<b>98,500</b>	<b>61,159</b>
<b>Capital Expenditure</b>							
1216	Other Infrastructure (OLO)		0		146,004		152,000
1994	OLO - Purchase of Equipment		134,432		60,743		175,000
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>134,432</b>	<b>0</b>	<b>206,746</b>	<b>0</b>	<b>327,000</b>
<b>TOTAL</b>		<b>2,850</b>	<b>246,772</b>	<b>84,941</b>	<b>302,991</b>	<b>98,500</b>	<b>388,159</b>

**SHIRE OF KATANNING**  
**SCHEDULE 07 - HEALTH**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

PROGRAMME SUMMARY	23/24 Budget		22/23 Actual		22/23 Budget	
	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$
<b><u>OPERATING EXPENDITURE</u></b>						
Health Administration & Inspection		148,909		126,415		118,655
Other Health		60,166		59,050		49,367
<b><u>OPERATING REVENUE</u></b>						
Health Administration & Inspection	2,550		2,411		2,550	
Other Health	36,200		18,488		0	
<b>SUB-TOTAL</b>	<b>38,750</b>	<b>209,075</b>	<b>20,899</b>	<b>185,465</b>	<b>2,550</b>	<b>168,022</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
<b><u>CAPITAL REVENUE</u></b>						
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>38,750</b>	<b>209,075</b>	<b>20,899</b>	<b>185,465</b>	<b>2,550</b>	<b>168,022</b>

# SHIRE OF KATANNING

## 07 - HEALTH

Health Administration & Inspection  
Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
1402	Postage & Freight (HAI)		400		170		400
2084	Consultants (HAI)		120,000		101,971		90,000
2272	Administration Allocated (HAI)		21,749		19,647		21,495
2352	Mosquito Control (HAI)		4,000		3,305		4,000
2422	Analytical Expenditure (HAI)		1,500		932		1,500
6043	Communication Expenses (HAI)		400		391		400
6402	Field Expenses (HAI)		500		0		500
6442	Uniforms (HAI)		360		0		360
<b>Operating Revenue</b>							
2133	Other Health Fees (HAI)	500		520		500	
2143	Septic Tank Application Fees (HAI)	500		1,062		500	
2233	Food Vendor Fees - inc. GST (HAI)	50		0		50	
2234	Food Vendor Fees - exempt from GST (HAI)	1,000		475		1,000	
2803	Septic Tank Inspection Fees (HAI)	500		354		500	
<b>SUB-TOTAL</b>		<b>2,550</b>	<b>148,909</b>	<b>2,411</b>	<b>126,415</b>	<b>2,550</b>	<b>118,655</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>2,550</b>	<b>148,909</b>	<b>2,411</b>	<b>126,415</b>	<b>2,550</b>	<b>118,655</b>

# SHIRE OF KATANNING

07 - HEALTH

Other Health

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
2184	Works Program - Medical Centre (OHE)		5,833		2,163		15,628
2185	Building Program - Other Health		17,319		27,960		9,473
2189	Insurance (OHE)		13,834		4,696		4,713
2190	Administration Allocated (OHE)		17,974		15,349		16,793
2191	Utilities (OHE)		5,206		8,881		2,760
<b>Operating Revenue</b>							
2177	Medical Centre Rent (OHE)	30,000		15,000		0	
2178	Medical Centre Reimbursements (OHE)	5,000		2,327		0	
2179	Community & Medical Centre Fees (OHE)	1,200		1,161		0	
<b>SUB-TOTAL</b>		<b>36,200</b>	<b>60,166</b>	<b>18,488</b>	<b>59,050</b>	<b>0</b>	<b>49,367</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>36,200</b>	<b>60,166</b>	<b>18,488</b>	<b>59,050</b>	<b>0</b>	<b>49,367</b>

**SHIRE OF KATANNING**  
**SCHEDULE 08 - WELFARE SERVICES**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

PROGRAMME SUMMARY	23/24 Budget		22/23 Actual		22/23 Budget	
	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$
<b><u>OPERATING EXPENDITURE</u></b>						
Education General		48,439		39,411		55,234
Community Development & Other Welfare		735,593		440,896		809,054
<b><u>OPERATING REVENUE</u></b>						
Education General	1,550		75		1,550	
Community Development & Other Welfare	248,804		118,899		279,461	
<b>SUB-TOTAL</b>	<b>250,354</b>	<b>784,032</b>	<b>118,974</b>	<b>480,306</b>	<b>281,011</b>	<b>864,288</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
<b><u>CAPITAL REVENUE</u></b>						
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>250,354</b>	<b>784,032</b>	<b>118,974</b>	<b>480,306</b>	<b>281,011</b>	<b>864,288</b>

**SHIRE OF KATANNING**  
**08 - EDUCATION AND WELFARE**  
Education General  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
Operating Expenditure 2022 Depreciation - Buildings (EDU) 2042 Works Program - Childcare Centres (EDU) 2222 Building Program - Childcare Centres 3562 Administration Allocated (EDU) 5982 Program Expenses (EDU) 6462 Insurance (EDU) 6472 Utilities (EDU)  Operating Revenue 2053 Property Lease Fees (EDU) 2093 Reimbursements (EDU)  SUB-TOTAL  Capital Expenditure  Capital Revenue  SUB-TOTAL  TOTAL		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
			16,935		16,935		25,570
			2,948		7,259		1,646
			8,604		2,949		11,059
			12,762		9,414		10,300
			3,660		0		3,660
			2,895		2,237		2,244
			635		617		755
		1,500		75		1,500	
		50		0		50	

**SHIRE OF KATANNING**  
**08 - EDUCATION AND WELFARE**  
Community Development and Other Welfare  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0284	Staff Housing Subsidy (CDOW)		3,120		3,120		3,120
0497	Employee Superannuation (CDOW)		23,700		18,614		19,400
0697	Workers Compensation Insurance Premium (CDOW)		6,588		4,565		4,565
2472	Depreciation - Buildings (CDOW)		0		0		10,415
3148	Communication Expenses (CDOW)		900		783		900
3153	Salaries (CDOW)		217,071		165,116		185,282
3156	Building Program - Community Events (CDOW)		5,513		1,569		5,259
3158	Seniors Program Expenses (CDOW)		1,000		0		1,000
3161	Salary - Community Development Officer		0		46		0
3175	National Youth Week Grant Expenditure (CDOW)		1,000		0		1,000
3176	Meeting Expenses (CDOW)		1,000		322		1,000
3183	Grant Expenditure (CDOW)		245,163		48,859		305,113
4130	Expensed Minor Asset Purchases (CDOW)		4,000		1,713		4,000
4222	Administration Allocated (CDOW)		81,964		88,205		96,504
4282	Special Projects (CDOW)		35,000		4,595		59,500
4293	NAIDOC Week Grant Expenditure (CDOW)		1,000		0		1,000
4296	Harmony Festival Grant Expenditure (CDOW)		65,000		68,963		69,000
4339	Youth Activities Expenses (CDOW)		34,356		26,552		34,356
4349	Disability Access & Inclusion Expenditure (CDOW)		800		800		500
7572	Training & Development (CDOW)		4,256		5,369		4,256
7573	Uniforms (CDOW)		760		0		760
7882	Insurance (CDOW)		2,902		1,618		1,624
9692	Subscriptions & Memberships (CDOW)		500		87		500
<b>Operating Revenue</b>							
3167	Youth Activities Grant Income (CDOW)	34,834		34,835		33,648	
3168	Youth Activities Other Income (CDOW)	500		1,500		500	
3173	Seniors Week Grant Income (CDOW)	1,000		0		1,000	
3174	National Youth Week Grant Income (CDOW)	1,000		0		1,000	
4333	Grant Income (CDOW)	147,000		11,794		184,113	
4337	Harmony Festival Grant Income (CDOW)	60,500		67,000		57,000	
4338	Harmony Festival Other Income (CDOW)	3,770		3,770		2,000	
5333	Other Income (CDOW)	200		0		200	
<b>SUB-TOTAL</b>		<b>248,804</b>	<b>735,593</b>	<b>118,899</b>	<b>440,896</b>	<b>279,461</b>	<b>809,054</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>248,804</b>	<b>735,593</b>	<b>118,899</b>	<b>440,896</b>	<b>279,461</b>	<b>809,054</b>

**SHIRE OF KATANNING**  
**SCHEDULE 09 - HOUSING**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

<b>PROGRAMME SUMMARY</b>	<b>23/24 Budget</b>		<b>22/23 Actual</b>		<b>22/23 Budget</b>	
	<b>Revenue</b> \$	<b>Expenditure</b> \$	<b>Revenue</b> \$	<b>Expenditure</b> \$	<b>Revenue</b> \$	<b>Expenditure</b> \$
<b><u>OPERATING EXPENDITURE</u></b>						
Amherst Village		254,708		153,619		228,490
Staff Housing		14,964		22,103		27,821
Other Housing		121,860		98,512		52,503
<b><u>OPERATING REVENUE</u></b>						
Amherst Village	84,580		95,786		90,863	
Staff Housing	16,040		14,472		19,040	
Other Housing	111,600		100,001		74,800	
<b>SUB-TOTAL</b>	<b>212,220</b>	<b>391,532</b>	<b>210,260</b>	<b>274,233</b>	<b>184,703</b>	<b>308,814</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
Amherst Village		148,100		275,151		197,270
Staff Housing		0		5,075		5,075
Other Housing		89,860		79,304		78,992
<b><u>CAPITAL REVENUE</u></b>						
Amherst Village	205,000		156,000		196,000	
<b>SUB-TOTAL</b>	<b>205,000</b>	<b>237,960</b>	<b>156,000</b>	<b>359,530</b>	<b>196,000</b>	<b>281,337</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>417,220</b>	<b>629,492</b>	<b>366,260</b>	<b>633,763</b>	<b>380,703</b>	<b>590,151</b>

# SHIRE OF KATANNING

## 09 - HOUSING

### Amherst Village

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0272	Function Expenses (AMH)		600		0		600
2312	Administration Allocated (AMH)		16,177		13,302		14,554
2412	Depreciation - Buildings (AMH)		58,280		58,280		92,645
2492	Works Program - Amherst Village (AMH)		47,307		44,019		46,648
6592	Utilities (AMH)		14,280		13,918		16,158
6602	Insurance (AMH)		11,839		9,344		9,377
7242	Building Program - Amherst Village		46,225		14,755		48,508
7262	Feasability Study (AMH)		60,000		0		0
<b>Operating Revenue</b>							
2423	Tenants Reducing Equity (AMV)	40,500		40,863		40,863	
2503	Tenants Fee (AMV)	54,080		54,924		50,000	
2511	Other Tenancy Arrangements (AMV)	(10,000)		0		0	
<b>SUB-TOTAL</b>		<b>84,580</b>	<b>254,708</b>	<b>95,786</b>	<b>153,619</b>	<b>90,863</b>	<b>228,490</b>
<b>Capital Expenditure</b>							
2154	AMV - BLDG PROG/AMHERST CAPITAL		40,000		0		40,000
2424	Refund Amherst Capital Deposit (AMV)		42,000		63,000		0
6980	Transfer Interest to Amherst Village Building Maintenance Reserve		2,400		2,409		20
6983	Transfer to Amherst Reserve (Building Maintenance) (AMV)		10,000		156,000		156,000
6992	Transfer Interest to Amherst Village Refundable Deposit Reserve		42,200		42,233		990
9922	Transfer Interest to Land & Buildings Facilities for Seniors Reserve		11,500		11,509		260
<b>Capital Revenue</b>							
2571	Transfer from Amherst Village Refundable Deposit Reserve	105,000		156,000		156,000	
2573	Transfer from Amherst Village Building Maintenance Reserve	40,000		0		40,000	
6695	Transfer from Land & Building Facilities for Seniors Reserve	60,000		0		0	
<b>SUB-TOTAL</b>		<b>205,000</b>	<b>148,100</b>	<b>156,000</b>	<b>275,151</b>	<b>196,000</b>	<b>197,270</b>
<b>TOTAL</b>		<b>289,580</b>	<b>402,808</b>	<b>251,786</b>	<b>428,770</b>	<b>286,863</b>	<b>425,760</b>

# SHIRE OF KATANNING

## 09 - HOUSING

### Staff Housing

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0350	Staff Housing Re-allocated (STH)		(109,335)		(105,692)		(133,000)
5122	Utilities (STH)		17,460		18,134		18,352
5972	Insurance (STH)		8,946		7,679		7,707
6012	Depreciation - Buildings (STH)		39,820		39,817		83,940
6622	Administration Allocated (STH)		23,906		22,103		24,182
7802	Building Program - Staff Housing		22,974		34,092		14,400
7892	Works Program - Staff Housing (STH)		11,193		5,969		12,240
<b>Operating Revenue</b>							
3523	Reimbursements (STH)	2,000		1,368		5,000	
5004	Staff Housing Income - U2/6 Hill Way (STH)	2,600		2,600		2,600	
5005	Staff Housing Income - U1/6 Hill Way (STH)	2,600		2,500		2,600	
5023	Staff Housing Income - 42 Crosby Street (STH)	6,240		6,240		6,240	
5033	Staff Housing Income - 61A Conroy Street (STH)	2,600		1,764		2,600	
<b>SUB-TOTAL</b>		<b>16,040</b>	<b>14,964</b>	<b>14,472</b>	<b>22,103</b>	<b>19,040</b>	<b>27,821</b>
<b>Capital Expenditure</b>							
0241	Buildings - Specialised (STH)		0		5,075		5,075
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,075</b>	<b>0</b>	<b>5,075</b>
<b>TOTAL</b>		<b>16,040</b>	<b>14,964</b>	<b>14,472</b>	<b>27,178</b>	<b>19,040</b>	<b>32,896</b>

**SHIRE OF KATANNING**  
**09 - HOUSING**  
**Other Housing**  
**Annual Budget for the year ended 30 June 2024**

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
	Interest on Loan 159 - Aged & Key Worker						
0240	Accommodation (OTH)		11,827		12,617		12,704
0612	Administration Allocation (OTH)		22,468		15,349		16,793
1513	Housing Study (OTH)		10,000		0		0
3742	Building Program (OTH)		16,457		7,270		7,056
3744	Utilities (OTH)		7,350		10,969		10,805
4122	Insurance (OTH)		6,578		5,127		5,145
4500	Depreciation - Buildings (OTH)		47,180		47,180		0
<b>Operating Revenue</b>							
4800	Rental Income - Independent Living Units (OTH)	41,600		44,358		41,600	
4801	Rental Income - Key Worker Housing (OTH)	59,800		55,643		31,200	
4810	Reimbursements (OTH)	200		0		2,000	
4815	Grant Income (OTH)	10,000		0		0	
<b>SUB-TOTAL</b>		<b>111,600</b>	<b>121,860</b>	<b>100,001</b>	<b>98,512</b>	<b>74,800</b>	<b>52,503</b>
<b>Capital Expenditure</b>							
2655	Transfer to Housing Reserve (OTH)		45,000		35,000		35,000
2671	Transfer Interest to Housing Reserve (OTH)		300		322		10
5009	Principal Repayment Loan 159 - Aged & Key Worker Accommodat		44,560		43,982		43,982
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>89,860</b>	<b>0</b>	<b>79,304</b>	<b>0</b>	<b>78,992</b>
<b>TOTAL</b>		<b>111,600</b>	<b>211,720</b>	<b>100,001</b>	<b>177,816</b>	<b>74,800</b>	<b>131,495</b>

**SHIRE OF KATANNING**  
**SCHEDULE 10 - COMMUNITY AMENITIES**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

PROGRAMME SUMMARY	23/24 Budget		22/23 Actual		22/23 Budget	
	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$
<b><u>OPERATING EXPENDITURE</u></b>						
Sanitation - Household Refuse		1,011,424		946,234		924,962
Protection of Environment		36,463		28,549		31,265
Town Planning & Regional Development		100,630		88,930		104,382
Other Community Amenities		505,966		406,745		352,258
<b><u>OPERATING REVENUE</u></b>						
Sanitation - Household Refuse	898,467		966,192		879,140	
Protection of Environment	5,000		4,616		5,000	
Town Planning & Regional Development	16,500		22,545		12,500	
Other Community Amenities	34,600		38,906		34,300	
<b>SUB-TOTAL</b>	<b>954,567</b>	<b>1,654,483</b>	<b>1,032,259</b>	<b>1,470,459</b>	<b>930,940</b>	<b>1,412,867</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
Sanitation - Household Refuse		14,400		84,299		79,589
Other Community Amenities		210,000		0		0
<b><u>CAPITAL REVENUE</u></b>						
Sanitation - Household Refuse	0		0		44,000	
<b>SUB-TOTAL</b>	<b>0</b>	<b>224,400</b>	<b>0</b>	<b>84,299</b>	<b>44,000</b>	<b>79,589</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>954,567</b>	<b>1,878,883</b>	<b>1,032,259</b>	<b>1,554,758</b>	<b>974,940</b>	<b>1,492,456</b>

# SHIRE OF KATANNING

## 10 - COMMUNITY AMENITIES

### Sanitation - Household Refuse

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
2342	Depreciation - Equipment (SAN)		6,200		6,197		8,375
2512	Photocopying & Stationery (SAN)		5,000		2,270		5,000
2542	Insurance (SAN)		1,810		1,620		1,565
2582	Domestic Refuse Collection (SAN)		80,850		90,874		75,000
2591	Works Program - Refuse Site		419,362		394,508		349,375
2592	Works Program - Green Waste		21,925		16,373		25,502
2622	Utilities (SAN)		1,975		2,412		2,255
2652	Bin Purchases (SAN)		8,500		7,750		8,500
2732	Commercial Refuse Collection (SAN)		26,955		25,996		25,000
2742	Refuse Site Minor Expenses (SAN)		2,500		0		2,500
2744	REFUSE SITE Operations (SAN)		0		5,719		0
2746	Refuse Site Bank fees (SAN)		600		517		600
2842	Street Bin Collection Costs (SAN)		2,400		2,138		2,400
5042	Ground Water Monitoring (SAN)		2,500		2,520		2,500
6612	Household Recycling Service (SAN)		130,275		120,849		112,296
6632	Communication Expenses (SAN)		660		632		660
7112	Depreciation - Buildings (SAN)		7,525		7,523		20,440
7122	Depreciation - Plant (SAN)		92,680		92,680		94,470
7132	Administration Allocated (SAN)		56,799		44,205		48,364
7142	Depreciation - Other Infrastructure (SAN)		111,770		111,770		109,740
7272	Refuse Site Licence (SAN)		1,550		1,893		1,550
7282	Building Program - Sanitation		9,088		7,757		8,370
7482	Waste Oil Facility (SAN)		500		30		500
7713	Consultants (SAN)		20,000		0		20,000
<b>Operating Revenue</b>							
2603	Domestic Refuse Collection Charges (SAN)	620,508		572,032		571,627	
2613	Refuse Site Disposal Charges (SAN)	90,000		175,469		90,000	
2617	Refuse Site - Sale of Recyclables (SAN)	5,000		7,783		5,000	
2633	Sale of Domestic Bins (SAN)	1,500		1,864		1,500	
2683	Domestic Refuse Collection Charges - Additional Serv	2,340		2,190		2,190	
2700	CLGF Regional re Regional Waste Initiative Income (S	0		35,264		35,264	
2753	Commercial Refuse Collection Charges (SAN)	48,851		43,677		45,715	
2763	Commercial Refuse Collection Charges - Additional S	47,392		51,075		50,950	
2783	Commercial Recycling Bin Collection Charges (SAN)	4,876		4,419		4,644	
2883	Levied Waste Rate (SAN)	78,000		72,419		72,250	
SUB-TOTAL		898,467	1,011,424	966,192	946,234	879,140	924,962
<b>Capital Expenditure</b>							
2484	Buildings - Sanitation/Household Refuse		0		69,908		79,264
9662	Transfer Interest to Waste Management Reserve (SAN)		14,400		14,390		325
<b>Capital Revenue</b>							
3065	Transfer from Waste Management Reserve (SAN)	0		0		44,000	
SUB-TOTAL		0	14,400	0	84,299	44,000	79,589
TOTAL		898,467	1,025,824	966,192	1,030,533	923,140	1,004,551

**SHIRE OF KATANNING**  
**10 - COMMUNITY AMENITIES**  
**Protection of the Environment**  
**Annual Budget for the year ended 30 June 2024**

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
2612	Insurance (POE)		841		350		351
2695	Drummaster Expenditure (POE)		1,500		664		1,500
4932	Utilities (POE)		2,545		2,584		4,874
4962	Building Program - Protection of Environment (POE)		2,165		2,082		1,553
7832	Works Program - Protection of Environment (POE)		10,000		11,000		10,000
7862	Administration Allocated (POE)		19,412		11,870		12,987
<b>Operating Revenue</b>							
2693	Drummaster Reimbursement (POE)	1,000		1,248		1,000	
7795	Soil Conservation Levy Commission (POE)	4,000		3,368		4,000	
7823	LCDC Vehicle Lease Reimbursement (POE)	0		0		0	
<b>SUB-TOTAL</b>		<b>5,000</b>	<b>36,463</b>	<b>4,616</b>	<b>28,549</b>	<b>5,000</b>	<b>31,265</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>5,000</b>	<b>36,463</b>	<b>4,616</b>	<b>28,549</b>	<b>5,000</b>	<b>31,265</b>

**SHIRE OF KATANNING**  
**10 - COMMUNITY AMENITIES**  
Town Planning  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0662	Advertising & Promotion (TOW)		500		725		500
2872	Administration Allocated (TOW)		20,130		12,689		13,882
3082	Consultants (TOW)		80,000		75,516		90,000
<b>Operating Revenue</b>							
2893	Planning Assessment Fees (TOW)	16,000		21,389		12,000	
2895	Planning Advertising Income (TOW)	500		1,156		500	
<b>SUB-TOTAL</b>		<b>16,500</b>	<b>100,630</b>	<b>22,545</b>	<b>88,930</b>	<b>12,500</b>	<b>104,382</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>16,500</b>	<b>100,630</b>	<b>22,545</b>	<b>88,930</b>	<b>12,500</b>	<b>104,382</b>

# SHIRE OF KATANNING

## 10 - COMMUNITY AMENITIES

### Other Community Amenities

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
3066	Subscriptions & Memberships (OCA)		150		125		150
4252	Postage & Freight (OCA)		100		0		100
6672	Insurance (OCA)		1,987		1,519		1,523
7302	Building Program - Other Community Amenities		220,306		176,670		193,308
7313	Communication Expenses (OCA)		1,200		1,138		900
<b>Cemetery</b>							
2322	Works Program - Cemetery		74,032		70,215		71,629
2672	Utilities (OCA)		50		47		75
3012	Depreciation - Buildings (OCA)		1,860		1,861		61,230
3062	Niche Wall Plaques (OCA)		3,500		2,099		3,500
3063	Cemetery Master Plans (OCA)		40,000		0		0
6842	Administration Allocated (OCA)		19,233		11,665		12,763
7312	Building Program - Cemetery		5,133		2,995		3,985
8843	Depreciation - Other Infrastructure (OCA)		138,415		138,411		3,095
<b>Operating Revenue</b>							
3083	Cemetery Charges (OCA)	32,000		36,119		32,000	
3093	Funeral Director's Licence (OCA)	600		678		300	
3123	Cemetery Reserve Fund (OCA)	2,000		2,108		2,000	
<b>SUB-TOTAL</b>		<b>34,600</b>	<b>505,966</b>	<b>38,906</b>	<b>406,745</b>	<b>34,300</b>	<b>352,258</b>
<b>Capital Expenditure</b>							
3064	Land & Buildings (Cemetery Upgrade)		105,000		0		0
3067	Other Infrastructure - Cemetery (OCA)		105,000		0		0
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>34,600</b>	<b>715,966</b>	<b>38,906</b>	<b>406,745</b>	<b>34,300</b>	<b>352,258</b>

**SHIRE OF KATANNING**  
**SCHEDULE 11 - RECREATION & CULTURE**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

PROGRAMME SUMMARY	23/24 Budget		22/23 Actual		22/23 Budget	
	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$
<b><u>OPERATING EXPENDITURE</u></b>						
Public Halls, Civic Centres		142,455		141,260		261,130
Katanning Aquatic Centre		385,078		333,599		390,701
Other Recreation & Sport		1,617,452		1,735,513		2,095,896
Library		362,300		311,522		341,468
Other Culture		252,317		233,871		281,140
Katanning Lesiure Centre		1,345,096		1,179,797		1,445,020
<b><u>OPERATING REVENUE</u></b>						
Public Halls, Civic Centres	8,000		3,176		8,000	
Katanning Aquatic Centre	100		0		100	
Other Recreation & Sport	12,242		162,254		201,399	
Library	2,700		3,440		2,550	
Other Culture	8,046		3,015		47,700	
Katanning Lesiure Centre	273,200		319,054		267,286	
<b>SUB-TOTAL</b>	<b>304,288</b>	<b>4,104,698</b>	<b>490,939</b>	<b>3,935,561</b>	<b>527,035</b>	<b>4,815,355</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
Katanning Aquatic Centre		16,180		71,054		70,035
Other Recreation & Sport		43,271		29,113		31,045
Library		3,030		3,027		2,510
Other Culture		16,712		33,288		50,000
Katanning Lesiure Centre		169,430		210,950		208,200
<b><u>CAPITAL REVENUE</u></b>						
Katanning Aquatic Centre	0		54,869		55,000	
Other Recreation & Sport	21,041		255,133		261,000	
Katanning Lesiure Centre	0		89,394		101,000	
<b>SUB-TOTAL</b>	<b>21,041</b>	<b>248,623</b>	<b>399,396</b>	<b>347,432</b>	<b>417,000</b>	<b>361,790</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>325,329</b>	<b>4,353,321</b>	<b>890,335</b>	<b>4,282,993</b>	<b>944,035</b>	<b>5,177,145</b>

# SHIRE OF KATANNING

## 11 - RECREATION AND CULTURE

Public Halls, Civic Centres

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
<div>Operating Expenditure</div> <div>1422 Piano Maintenance (PUB)</div> <div>2702 Utilities (PUB)</div> <div>2962 Licences &amp; Permits (PUB)</div> <div>3192 Insurance (PUB)</div> <div>3202 Advertising &amp; Promotion (PUB)</div> <div>3232 Depreciation - Buildings (PUB)</div> <div>3242 Depreciation - Furniture &amp; Fittings (PUB)</div> <div>3252 Building Program - Town Hall (PUB)</div> <div>3264 Town Hall Events Expenditure (PUB)</div> <div>3282 Administration Allocated (PUB)</div> <div>6712 Expensed Minor Asset Purchases (PUB)</div> <div>7322 Building Program - Other Halls</div> <div>Operating Revenue</div> <div>3243 Town Hall Hire Income (PUB)</div> <div>3244 Town Hall Shows &amp; Entertainment Income (PUB)</div> <div>3273 Public Halls Lease Fees (PUB)</div> <div>SUB-TOTAL</div> <div>Capital Expenditure</div> <div>Capital Revenue</div> <div>SUB-TOTAL</div> <div>TOTAL</div>		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure

**SHIRE OF KATANNING**  
**11 - RECREATION AND CULTURE**  
Katanning Aquatic Centre  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
<div>Operating Expenditure</div> <div>3162    Advertising &amp; Promotion (KAC)</div> <div>3272    Administration Allocated (KAC)</div> <div>3342    Building Program - Katanning Aquatic Centre</div> <div>3402    Insurance (KAC)</div> <div>3412    Works Program (KAC)</div> <div>3422    Postage &amp; Freight (KAC)</div> <div>3462    Depreciation - Equipment (KAC)</div> <div>3472    Depreciation - Building (KAC)</div> <div>6722    Utilities (KAC)</div> <div>6752    Cleaning Costs (KAC)</div> <div>6814    Contract - Centre Manager/DM Wages (KAC)</div> <div>6817    Marketing Expense (KAC)</div> <div>6824    Contract - Licenses &amp; Subscriptions (KAC)</div> <div>6830    Maintenance Expense (KAC)</div> <div>6831    Pool Chemicals Expense (KAC)</div> <div>6834    Equipment Replacement (KAC)</div> <div>6835    First Aid &amp; Safety (KAC)</div> <div>Operating Revenue</div> <div>3433    Other Income &amp; Reimbursements (KAC)</div> <div>SUB-TOTAL</div> <div>Capital Expenditure</div> <div>3304    Equipment (KAC)</div> <div>3314    Transfer Interest To Aquatic Centre Reserve (KAC)</div> <div>3315    Transfer to Katanning Aquatic Centre Reserve</div> <div>Capital Revenue</div> <div>3283    Transfer from Katanning Aquatic Centre Reserve</div> <div>SUB-TOTAL</div> <div>TOTAL</div>		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure

# SHIRE OF KATANNING

## 11 - RECREATION AND CULTURE

Other Recreation and Sport

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0032	Utilities (ORS)		26,960		28,286		30,860
0054	Interest on Loan 162 - SSL (ORS)		10,957		4,269		4,900
1222	Contribution to Clubs (ORS)		0		250,000		250,000
1225	KCC & Relocation of Lawn Bowls		0		159,161		195,314
1226	Demolition Recreation Facilities		62,500		0		0
1227	Prosser Park Equipment - POS Funded		19,740		5,950		25,690
1743	Grant Expenditure (ORS)		0		3,800		0
1783	Licences (ORS)		50		0		50
3452	Insurance (ORS)		17,053		13,538		13,547
3622	Works Program - Other Reserves (ORS)		696,677		555,395		633,507
3762	Depreciation - Equipment (ORS)		1,100		1,098		0
3792	Depreciation - Buildings (ORS)		53,580		53,578		200,415
3822	Administration Allocated (ORS)		62,910		20,465		22,391
3912	Depreciation - Other Infrastructure (ORS)		36,835		36,833		26,630
3962	Depreciation - Parks & Ovals (ORS)		568,555		568,553		634,590
5821	Service Agreement GSCORE (ORS)		5,000		5,000		5,000
6832	Effluent Charges (ORS)		2,625		2,785		2,015
7342	Building Program - Other Recreation		52,910		26,803		50,987
<b>Operating Revenue</b>							
0034	Interest Rec'd Self Supporting Loan 162 (ORS)	10,957		3,093		4,900	
1283	Grant Income (ORS)	0		0		0	
3924	Other Income/Donations (ORS)	100		159,161		195,314	
3943	Property Lease Fees (ORS)	1,185		0		1,185	
<b>SUB-TOTAL</b>		<b>12,242</b>	<b>1,617,452</b>	<b>162,254</b>	<b>1,735,513</b>	<b>201,399</b>	<b>2,095,896</b>
<b>Capital Expenditure</b>							
2685	Principal Repayment Loan 162 (SSL) (ORS)		21,041		5,133		11,000
3084	Works Prog/Oth Reserve (C)		0		1,740		0
3316	Transfer to Parks & Playgrounds Reserve		15,000		15,000		15,000
3317	Transfer Interest to Parks & Playgrounds Reserve (ORS)		1,680		1,685		35
6699	Transfer to Lake Ewlyamartup Facilities Reserve		5,000		5,000		5,000
6700	Transfer Interest Lake Ewlyamartup Facilities Reserve		550		555		10
<b>Capital Revenue</b>							
2814	Principal Rec'd Self Supporting Loan 162 (OSR)	21,041		5,133		11,000	
3025	Loan Income (ORS)	0		250,000		250,000	
<b>SUB-TOTAL</b>		<b>21,041</b>	<b>43,271</b>	<b>255,133</b>	<b>29,113</b>	<b>261,000</b>	<b>31,045</b>
<b>TOTAL</b>		<b>33,283</b>	<b>1,660,723</b>	<b>417,387</b>	<b>1,764,626</b>	<b>462,399</b>	<b>2,126,941</b>

# SHIRE OF KATANNING

## 11 - RECREATION AND CULTURE

### Library

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Operating Expenditure							
0192	Security Expenses (LIB)		3,500		927		3,500
0437	Employee Superannuation (LIB)		15,000		15,512		12,300
0637	Workers Compensation Insurance Premium (LIB)		4,252		3,009		3,009
1282	Depreciation - Equipment (LIB)		23,485		23,483		23,548
1502	Program Expenses (LIB)		2,350		2,132		2,350
1503	Regional Library Subsidy (LIB)		2,300		2,316		2,300
1692	Expensed Minor Asset Purchases (LIB)		3,000		2,731		3,000
1992	Works Program - Library (LIB)		12,188		9,434		12,968
4032	Administration Allocated (LIB)		41,520		37,042		40,527
4042	Training & Development (LIB)		3,750		4,831		3,750
4052	Salary Costs (LIB)		142,105		123,321		122,918
4082	Local History Expenditure (LIB)		250		25		250
4092	Insurance (LIB)		3,354		5,608		2,886
4132	Building Program - Library		40,141		29,207		41,427
4142	Book Purchases & Replacements (LIB)		3,000		2,971		3,000
4144	Inter-Library Loans (LIB)		1,500		1,276		1,500
4145	Equipment Repairs & Maintenance (LIB)		500		0		500
4162	Children's Book Week (LIB)		2,500		1,699		2,500
4182	Depreciation - Building (LIB)		33,320		33,318		33,785
4184	Computer Software Subscriptions (LIB)		6,500		5,096		6,500
4812	Postage & Freight (LIB)		1,500		315		1,500
5002	Read Write Now - Resource Support (LIB)		300		169		300
5382	Utilities (LIB)		6,545		570		7,710
5392	Communication Expenses (LIB)		500		327		500
5412	Refreshment Expenses (LIB)		300		327		300
5432	Cleaning Costs (LIB)		1,600		500		1,600
5462	Subscriptions & Memberships (LIB)		1,200		1,001		1,200
5712	Photocopying & Stationery (LIB)		4,400		3,556		4,400
5792	Uniforms (LIB)		1,440		818		1,440
Operating Revenue							
2113	Community Room Hire (LIB)	500		1,231		250	
4143	Fines, Penalties & Administration Fees (LIB)	300		260		500	
4173	Internet & Scanning Income (LIB)	200		183		100	
4263	Printing & Photocopying Income (LIB)	1,700		1,765		1,700	
SUB-TOTAL		2,700	362,300	3,440	311,522	2,550	341,468
Capital Expenditure							
6688	Transfer Interest to Library Building Reserve		530		527		10
6689	Transfer to Library Building Reserve		2,500		2,500		2,500
Capital Revenue							
SUB-TOTAL		0	3,030	0	3,027	0	2,510
TOTAL		2,700	365,330	3,440	314,548	2,550	343,978

# SHIRE OF KATANNING

## 11 - RECREATION AND CULTURE

### Other Culture

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
3554	Works Program - Events (OCU)		123,434		92,440		91,608
4402	Depreciation - Buildings (OCU)		4,160		4,158		7,250
4652	Depreciation - Equipment (OCU)		800		800		4,600
7432	Building Program - Other Culture		10,328		1,836		10,911
9742	Insurance (OCU)		2,376		2,044		2,050
<b>Art Gallery</b>							
0447	Employee Superannuation (OCU)		2,900		2,812		2,700
0647	Workers Compensation Insurance Premium (OCU)		811		649		649
4192	Art Gallery Exhibitions (OCU)		10,000		3,636		10,000
4193	Community Outreach Programs (OCU)		5,000		44		5,000
4232	Art Collection Maintenance (OCU)		7,000		0		7,000
4262	Gallery Promotions (OCU)		500		0		500
4332	Training & Development (OCU)		1,500		0		1,500
4472	Subscriptions & Memberships (OCU)		450		227		450
5374	Grant Expenditure (OCU)		5,346		64,558		67,500
7372	Building Program - Gallery		6,175		3,094		4,024
7722	Salary Costs (OCU)		27,115		29,819		26,198
8132	Insurance - Art Gallery (OCU)		3,803		580		3,176
8722	Postage & Freight (OCU)		250		0		250
9002	Utilities (OCU)		7,185		7,476		7,514
9022	Meeting Expenses (OCU)		1,000		37		1,000
9072	Administration Allocated (OCU)		25,524		18,828		20,600
9302	Communication Expenses (OCU)		360		327		360
9312	Expensed Minor Asset Purchases (OCU)		1,000		271		1,000
9482	Photocopying & Stationery (OCU)		300		234		300
9483	Regional Arts, Culture & Heritage Strategy (OCU)		5,000		0		5,000
<b>Operating Revenue</b>							
4313	Sale of History Books (OCU)	100		345		100	
5373	Grant Income (OCU)	7,346		2,669		47,000	
5376	Reimbursements (OCU)	100		0		100	
5983	Exhibition Commission (OCU)	500		0		500	
<b>SUB-TOTAL</b>		<b>8,046</b>	<b>252,317</b>	<b>3,015</b>	<b>233,871</b>	<b>47,700</b>	<b>281,140</b>
<b>Capital Expenditure</b>							
4551	Equipment (OCU)		16,712		33,288		50,000
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>16,712</b>	<b>0</b>	<b>33,288</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL</b>		<b>8,046</b>	<b>269,029</b>	<b>3,015</b>	<b>267,159</b>	<b>47,700</b>	<b>331,140</b>

**SHIRE OF KATANNING**  
**11 - RECREATION AND CULTURE**  
Katanning Leisure Centre  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Operating Expenditure							
0012	Depreciation - Building (KLC)		221,765		221,764		435,070
0062	Postage & Freight (KLC)		1,000		144		1,000
0417	Employee Superannuation (KLC)		35,700		29,909		30,000
0562	Promotion of Seniors (KLC)		800		481		600
	Workers Compensation Insurance Premium						
0617	(KLC)		9,731		7,350		7,350
0852	Depreciation - Motor Vehicles (KLC)		3,690		3,688		4,010
1122	EFTPOS & Credit Card Charges (KLC)		1,650		1,357		1,650
1471	Lease Repayments (KLC)		0		13		2,500
1472	Equipment Repairs & Maintenance (KLC)		5,000		2,479		5,000
3022	Sports Engagement Officer Grant Expenditure		0		32,900		33,086
3111	Salary Costs (KLC)		325,271		230,309		300,816
3112	Salaries with Jobs (KLC)		0		41,915		0
3332	Function Expenses (KLC)		3,500		2,694		3,500
3502	Depreciation - Furniture & Fittings (KLC)		530		528		530
3512	Grant Expenditure (KLC)		37,500		6,676		10,000
3672	Depreciation - Plant Equipment (KLC)		0		1,041		4,340
3752	Works Program - (KLC)		243,624		252,200		212,133
3782	Depreciation - Equipment (KLC)		8,015		8,012		15,555
3842	Subscriptions & Memberships (KLC)		1,500		1,098		1,500
3844	Computer Software Subscriptions (KLC)		4,570		4,639		4,500
3852	Contract Cleaners (KLC)		7,000		4,204		7,000
3932	Motor Vehicle Expenses (KLC)		6,500		6,762		3,000
4752	Minor Sundry Expenses (KLC)		800		772		800
6382	Uniforms & Protective Clothing (KLC)		2,480		1,221		2,480
6392	Training, Development & Recruitment (KLC)		10,000		4,164		10,000
7332	Building Program - Katanning Leisure Centre		128,977		54,038		69,834
8862	Program Expenses (KLC)		11,200		6,483		16,200
8872	Kiosk Expenses (KLC)		40,000		51,184		38,000
8874	Consultants (KLC)		8,000		0		8,000
8882	Security Expenses (KLC)		3,500		3,102		2,500
8892	Expensed Minor Asset Purchases (KLC)		25,950		10,507		9,550
8912	Photocopying & Stationery (KLC)		3,000		2,681		3,000
8922	Communication Expenses (KLC)		780		751		780
8932	Utilities (KLC)		70,485		73,077		81,280
8952	Advertising & Promotion (KLC)		2,000		0		2,000
8972	Insurance (KLC)		44,376		35,341		35,447
8982	Cleaning Materials (KLC)		7,000		7,756		7,000
9052	Administration Allocated (KLC)		69,202		68,559		75,009

**SHIRE OF KATANNING**  
**11 - RECREATION AND CULTURE**  
Katanning Leisure Centre  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Revenue</b>							
0023	Entry Fees (KLC)	52,000		54,302		50,000	
0043	Kiosk Income - GST Inc (KLC)	45,000		57,810		42,500	
0053	Stadium/Court Hire (KLC)	6,500		6,857		6,300	
0063	Functions Hire (KLC)	13,000		14,884		12,000	
0083	Program Fees (KLC)	9,000		9,592		8,000	
0093	Gym & Fitness Fees (KLC)	19,000		22,239		14,100	
0103	Creche Fees (KLC)	800		1,734		500	
0113	Signage Fees (KLC)	3,000		2,952		2,850	
0123	Office Rental (KLC)	300		273		600	
0143	Membership Fees (KLC)	57,000		62,919		56,500	
1063	Utility Reimbursements (KLC)	15,000		13,914		15,000	
1083	Kiosk Income - GST Free (KLC)	6,000		8,016		6,000	
2703	Grant Income (KLC)	25,000		36,311		33,086	
2707	Seniors Income (KLC)	2,500		2,403		1,250	
3543	Equipment Hire (KLC)	4,500		6,019		4,000	
3583	Other Income (KLC)	2,000		3,309		2,000	
3763	Sprig Bar Hire (KLC)	600		0		600	
3793	Lease Income (KLC)	8,000		13,272		8,000	
6793	Ground Fees (KLC)	4,000		2,248		4,000	
<b>SUB-TOTAL</b>		<b>273,200</b>	<b>1,345,096</b>	<b>319,054</b>	<b>1,179,797</b>	<b>267,286</b>	<b>1,445,020</b>
<b>Capital Expenditure</b>							
2644	Building Prog (Capital) - KLC		0		33,394		45,000
2844	Equipment (KLC)		0		60,430		62,810
6244	Transfer Interest to KLC Facilities Reserve (KLC)		8,280		8,286		200
6254	Transfer Interest to Quartermaine Oval Reserve (KLC)		8,840		8,840		190
6375	Transfer to Quartermaine Oval Reserve (KLC)		50,000		50,000		50,000
6376	Transfer to Katanning Leisure Centre Facilities Reserve (KLC)		102,310		50,000		50,000
<b>Capital Revenue</b>							
5815	Transfer from Katanning Leisure Centre Facilities Reserve	0		89,394		101,000	
<b>SUB-TOTAL</b>		<b>0</b>	<b>169,430</b>	<b>89,394</b>	<b>210,950</b>	<b>101,000</b>	<b>208,200</b>
<b>TOTAL</b>		<b>273,200</b>	<b>1,514,526</b>	<b>408,448</b>	<b>1,390,747</b>	<b>368,286</b>	<b>1,653,220</b>

**SHIRE OF KATANNING**  
**SCHEDULE 12 - TRANSPORT**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

PROGRAMME SUMMARY	23/24 Budget		22/23 Actual		22/23 Budget	
	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$
<b><u>OPERATING EXPENDITURE</u></b>						
Construction, Streets, Roads, Bridges, Depots		2,395,440		2,395,433		2,510,386
Maintenance, Streets, Roads, Bridges, Depots		2,099,835		1,521,943		1,692,736
Plant Purchases		134,306		46,306		159,927
Transport Licensing		296,937		337,332		380,920
Aerodromes		198,604		183,939		192,656
<b><u>OPERATING REVENUE</u></b>						
Construction, Streets, Roads, Bridges, Depots	458,440		699,328		761,480	
Maintenance, Streets, Roads, Bridges, Depots	161,878		148,266		148,886	
Plant Purchases	188,453		13,848		174,214	
Transport Licensing	93,200		94,190		93,200	
Aerodromes	600		0		600	
<b>SUB-TOTAL</b>	<b>902,571</b>	<b>5,125,122</b>	<b>955,632</b>	<b>4,484,953</b>	<b>1,178,380</b>	<b>4,936,625</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
Construction, Streets, Roads, Bridges, Depots		1,090,214		1,546,571		2,014,654
Plant Purchases		1,481,199		573,462		1,548,099
<b><u>CAPITAL REVENUE</u></b>						
Plant Purchases	300,000		410,500		700,000	
<b>SUB-TOTAL</b>	<b>300,000</b>	<b>2,571,413</b>	<b>410,500</b>	<b>2,120,033</b>	<b>700,000</b>	<b>3,562,753</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>1,202,571</b>	<b>7,696,535</b>	<b>1,366,132</b>	<b>6,604,986</b>	<b>1,878,380</b>	<b>8,499,378</b>

# SHIRE OF KATANNING

## 12 - TRANSPORT

Construction Streets, Roads, Bridges, Depots  
Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
<div>Operating Expenditure</div> <div>4550 Depreciation - Footpaths (CRBD)</div> <div>4560 Depreciation - Drainage (CRBD)</div> <div>4561 Depreciation - Equipment (CRBD)</div> <div>5062 Depreciation - Bridges (CRBD)</div> <div>8472 Depreciation - Roads (CRBD)</div> <div>8473 Depreciation - Buildings (CRBD)</div> <div>8474 Depreciation - Other Infrastructure (CRBD)</div> <div>Operating Revenue</div> <div>4631 Regional Road Group Funding (CRBD)</div> <div>5051 Roads to Recovery Funding (CRBD)</div> <div>SUB-TOTAL</div> <div>Capital Expenditure</div> <div>4460 Works Program - Road Construction (CRBD)</div> <div>4530 Works Prog - Footpath construction</div> <div>4571 Works Prog/Bridge Construction (CRBD)</div> <div>4650 Depot Land &amp; Buildings</div> <div>Capital Revenue</div> <div>SUB-TOTAL</div> <div>TOTAL</div>		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure

# SHIRE OF KATANNING

## 12 - TRANSPORT

Maintenance Streets, Roads, Bridges, Depots  
Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0132	Insurance (MRBD)		4,647		3,687		3,688
4750	Works Program - Bridge Maintenance		7,005		2,802		6,600
4778	Drainage Maintenance - Sealed Rural Roads		11,746		12,522		10,041
4779	Drainage Maintenance - Unsealed Town Roads		2,883		110		2,808
4780	Works Program - Road Maintenance (MRBD)		997,572		764,198		746,494
4781	WANDRRA Events		0		752		0
4783	Road Maintenance - Town Streets Sealed		124,023		116,418		120,079
4784	Road Maintenance - Town Streets Unsealed		5,845		613		5,732
4785	Road Maintenance - Rural Roads Sealed		54,299		46,248		48,623
4786	Road Maintenance - Rural Roads Unsealed (MRBD)		357,333		249,559		270,532
4787	Drainage Maintenance - Sealed Town Roads		17,386		19,206		17,013
4788	Drainage Maintenance - Unsealed Rural Roads		33,351		18,034		31,667
4840	Street Lighting (MRBD)		132,255		124,363		124,895
4850	Works Program - Footpath Maintenance (MRBD)		85,119		68,691		75,095
4851	ROAD Verges (MRBD)		10,000		0		10,000
4880	Works Program - Drainage Maintenance		27,527		17,236		26,856
7382	Building Program - Depot		36,860		25,098		34,480
8773	Subdivision & Road Boundaries Expense (MRBD)		0		1,040		0
8774	Consultants (MRBD)		101,932		0		101,932
9672	Administration Allocated (MRBD)		90,052		51,368		56,201
<b>Operating Revenue</b>							
4911	Direct Road Grant (MRBD)	153,378		143,406		140,386	
4941	Street Light Subsidy (MRBD)	2,500		0		2,500	
5091	Signage Income (MRBD)	6,000		4,860		6,000	
<b>SUB-TOTAL</b>		<b>161,878</b>	<b>2,099,835</b>	<b>148,266</b>	<b>1,521,943</b>	<b>148,886</b>	<b>1,692,736</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>161,878</b>	<b>2,099,835</b>	<b>148,266</b>	<b>1,521,943</b>	<b>148,886</b>	<b>1,692,736</b>

# SHIRE OF KATANNING

## 12 - TRANSPORT

### Plant Purchases

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
4902	Loss on Disposal of Assets (PLP)		34,996		0		57,897
4903	Selling Fees & Commissions		3,000		0		3,000
4944	Expensed Minor Asset Purchases (PLP)		50,000		0		50,000
4950	Depreciation - Plant (PLP)		11,435		11,433		8,530
4960	Depreciation - Motor Vehicles (PLP)		34,875		34,873		40,500
<b>Operating Revenue</b>							
1404	Profit on Disposal of Assets (PLP)	188,453		13,848		174,214	
<b>SUB-TOTAL</b>		<b>188,453</b>	<b>134,306</b>	<b>13,848</b>	<b>46,306</b>	<b>174,214</b>	<b>159,927</b>
<b>Capital Expenditure</b>							
4214	Transfer Interest to Plant Replacement Reserve		14,300		14,300		390
4215	Transfer to Plant Replacement Reserve		50,687		103,500		103,500
4954	Plant Equipment Purchase (PLP)		1,079,931		304,704		1,324,300
4964	Motor Vehicle Purchase (PLP)		220,000		91,715		79,001
5012	Principal Repayment Loan 160 - Watercart		16,702		16,558		16,558
5014	Principal Repayment Loan 161 - Motor Grader		24,562		24,350		24,350
5016	Principal Repayment Loan 163 - Road Sweeper		39,384		9,626		0
5017	Principal Repayment Loan 164 - Truck KA24635		35,633		8,710		0
<b>Capital Revenue</b>							
1892	Realisation on Sale of Assets (PLP)	(379,500)		(59,545)		(371,773)	
4103	Proceeds on Sale of Assets (PLP)	379,500		70,045		371,773	
5015	Plant Loan (PLP)	0		400,000		400,000	
5035	Transfer from Plant Replacement Reserve	300,000		0		300,000	
<b>SUB-TOTAL</b>		<b>300,000</b>	<b>1,481,199</b>	<b>410,500</b>	<b>573,462</b>	<b>700,000</b>	<b>1,548,099</b>
<b>TOTAL</b>		<b>488,453</b>	<b>1,615,505</b>	<b>424,348</b>	<b>619,769</b>	<b>874,214</b>	<b>1,708,026</b>

**SHIRE OF KATANNING**  
**12 - TRANSPORT**  
Transport Licensing  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0832	Training & Development (TPL)		3,200		2,369		3,200
3952	Bank Fees (TPL)		0		0		12,000
5172	Administration Allocated (TPL)		292,987		333,583		364,970
9812	Printing, Stationery & Postage (TPL)		750		1,380		750
<b>Operating Revenue</b>							
1103	Commissions & Contributions (TPL)	90,000		85,366		90,000	
1133	Training Reimbursement (TPL)	3,200		8,825		3,200	
<b>SUB-TOTAL</b>		<b>93,200</b>	<b>296,937</b>	<b>94,190</b>	<b>337,332</b>	<b>93,200</b>	<b>380,920</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>93,200</b>	<b>296,937</b>	<b>94,190</b>	<b>337,332</b>	<b>93,200</b>	<b>380,920</b>

# SHIRE OF KATANNING

## 12 - TRANSPORT

### Aerodromes

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
1553	Consultants (AERO)		6,000		0		6,000
4085	Expensed Minor Asset Purchases (AERO)		500		0		500
5242	Depreciation - Buildings (AERO)		5,490		5,488		11,885
5252	Works Program - Airport Maintenance (AERO)		39,792		50,574		47,287
5282	Insurance (AERO)		1,070		947		949
6052	Depreciation - Other Infrastructure (AERO)		113,915		113,912		112,700
7392	Building Program - Airport Maintenance		6,696		4,861		4,768
9842	Utilities (AERO)		1,235		1,403		1,178
9892	Administration Allocated (AERO)		23,906		6,754		7,389
<b>Operating Revenue</b>							
5285	Lease Income (AERO)	500		0		500	
5286	Other Income & Reimbursements (AERO)	100		0		100	
<b>SUB-TOTAL</b>		<b>600</b>	<b>198,604</b>	<b>0</b>	<b>183,939</b>	<b>600</b>	<b>192,656</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>600</b>	<b>198,604</b>	<b>0</b>	<b>183,939</b>	<b>600</b>	<b>192,656</b>

**SHIRE OF KATANNING**  
**SCHEDULE 13 - ECONOMIC SERVICES**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

PROGRAMME SUMMARY	23/24 Budget		22/23 Actual		22/23 Budget	
	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$	Revenue \$	Expenditure \$
<b><u>OPERATING EXPENDITURE</u></b>						
Economic Development		132,474		162,854		217,227
Rural Services		126,955		123,997		102,896
Tourism & Area Promotion		163,073		137,395		167,203
Building Control		107,057		86,539		87,736
Saleyards & Markets		927,474		967,836		1,047,763
<b><u>OPERATING REVENUE</u></b>						
Economic Development	870,186		341,029		660,744	
Rural Services	34,800		37,422		27,900	
Tourism & Area Promotion	100		0		15,100	
Building Control	11,800		18,064		11,425	
Saleyards & Markets	405,290		397,127		506,190	
<b>SUB-TOTAL</b>	<b>1,322,176</b>	<b>1,457,033</b>	<b>793,642</b>	<b>1,478,621</b>	<b>1,221,359</b>	<b>1,622,825</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
Economic Development		32,917		8,883		200
Rural Services		0		85,611		62,545
Tourism & Area Promotion		580		17,452		18,032
Saleyards & Markets		261,750		149,698		298,580
<b><u>CAPITAL REVENUE</u></b>						
Saleyards & Markets	446,850		173,070		627,640	
<b>SUB-TOTAL</b>	<b>446,850</b>	<b>295,247</b>	<b>173,070</b>	<b>261,644</b>	<b>627,640</b>	<b>379,357</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>1,769,026</b>	<b>1,752,280</b>	<b>966,711</b>	<b>1,740,265</b>	<b>1,848,999</b>	<b>2,002,182</b>

# SHIRE OF KATANNING

## 13 - ECONOMIC SERVICES

### Economic Development

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
5812	Building Program - Katanning Hotel		11,162		9,301		9,141
5814	Insurance (EDV)		6,529		5,500		5,519
5816	Administration Allocated (EDV)		33,972		28,447		31,123
5850	Shop Front Enhancement Subsidy (EDV)		15,000		0		0
5880	Food Van Operational Expenses (EDV)		500		0		500
5881	Economic Development Services (EDV)		30,000		4,375		30,000
5882	Utilities (EDV)		5,486		6,365		5,116
5888	Depreciation - Buildings (EDV)		29,825		29,824		47,335
5889	Grant Expenditure (EDV)		0		79,042		87,393
6643	Communication Expenses (EDV)		0		0		1,100
<b>Operating Revenue</b>							
5875	Licence Fee (EDV)	7,500		0		7,500	
5876	Outgoings & Charges Reimbursement (EDV)	2,000		0		2,000	
5877	Grant Income (EDV)	846,533		340,879		650,244	
5878	Hire Income (EDV)	1,000		150		1,000	
5901	ChargeUp Charging Station (EDV)	13,153		0		0	
<b>SUB-TOTAL</b>		<b>870,186</b>	<b>132,474</b>	<b>341,029</b>	<b>162,854</b>	<b>660,744</b>	<b>217,227</b>
<b>Capital Expenditure</b>							
6698	Transfer Interest to Community & Economic Development Project		8,900		8,883		200
6701	ChargeUp Charging Station (EDV) (CAPITAL)		24,017		0		0
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>32,917</b>	<b>0</b>	<b>8,883</b>	<b>0</b>	<b>200</b>
<b>TOTAL</b>		<b>870,186</b>	<b>165,391</b>	<b>341,029</b>	<b>171,737</b>	<b>660,744</b>	<b>217,427</b>

**SHIRE OF KATANNING**  
**13 - ECONOMIC SERVICES**  
Rural Services  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
<div>Operating Expenditure</div> <div>5312 Administration Allocated (RUR)</div> <div>5322 Works Program - Rural Services (RUR)</div> <div>5364 Cost of Standpipe Cards Issued (RUR)</div> <div>9612 Depreciation - Other Infrastructure (RUR)</div> <div>9872 Building Program - Standpipes</div> <div>9902 Utilities (RUR)</div> <div>9903 Communication Expenses (RUR)</div> <div>9962 Insurance (RUR)</div> <div>Operating Revenue</div> <div>5363 Standpipe Income (RUR)</div> <div>5365 Standpipe Access Card Income (RUR)</div> <div>8863 Reimbursements (RUR)</div> <div>8873 Property Lease Fees (RUR)</div> <div>SUB-TOTAL</div> <div>Capital Expenditure</div> <div>9904 Other Infrastructure (RUR)</div> <div>Capital Revenue</div> <div>SUB-TOTAL</div> <div>TOTAL</div>		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure

**SHIRE OF KATANNING**  
**13 - ECONOMIC SERVICES**  
Tourism and Area Promotion  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
1746	Expensed Minor Asset Purchases (TOU)		500		236		500
5402	Administration Allocated (TOU)		66,326		55,052		60,230
5442	Advertising & Promotion (TOU)		10,000		9,452		10,000
5443	Contribution to Great Southern Treasures (TOU)		20,000		17,500		17,500
5444	Contributions (TOU)		10,000		0		5,000
5452	Special Events Expenditure (TOU)		500		434		500
8752	Visitor Servicing (TOU)		20,000		19,636		20,000
8762	Building Program - Shire Properties		5,599		4,064		6,884
8852	Depreciation - Buildings (TOU)		0		0		3,165
8853	Depreciation - Equipment (TOU)		16,680		16,677		11,020
8934	Auspicing Expenses - Hidden Treasures (TOU)		0		0		15,000
9362	Insurance (TOU)		2,308		1,883		1,890
9382	Utilities (TOU)		11,160		12,462		15,514
<b>Operating Revenue</b>							
8913	Reimbursements (TOU)	100		0		100	
8933	Auspicing Income - Hidden Treasures (TOU)	0		0		15,000	
<b>SUB-TOTAL</b>		<b>100</b>	<b>163,073</b>	<b>0</b>	<b>137,395</b>	<b>15,100</b>	<b>167,203</b>
<b>Capital Expenditure</b>							
4265	Other Infrastructure - Tourism		580		17,452		18,032
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>580</b>	<b>0</b>	<b>17,452</b>	<b>0</b>	<b>18,032</b>
<b>TOTAL</b>		<b>100</b>	<b>163,653</b>	<b>0</b>	<b>154,847</b>	<b>15,100</b>	<b>185,235</b>

# SHIRE OF KATANNING

## 13 - ECONOMIC SERVICES

### Building Control

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0387	Employee Superannuation (BUC)		0		6,191		4,700
0587	Workers Compensation Insurance Premium (BUC)		0		1,615		1,615
2435	Consultants (BUC)		76,000		0		0
5512	Administration Allocated (BUC)		30,557		14,326		15,674
5522	Salary Costs (BUC)		0		64,408		65,247
5562	Photocopying & Stationery (BUC)		500		0		500
<b>Operating Revenue</b>							
5613	Building Fees & Licences - GST exempt (BUC)	10,000		16,155		10,000	
5614	Building Fees & Licences - including GST (BUC)	500		624		100	
5615	Swimming Pool Inspection Fee (BUC)	1,300		1,286		1,325	
<b>SUB-TOTAL</b>		<b>11,800</b>	<b>107,057</b>	<b>18,064</b>	<b>86,539</b>	<b>11,425</b>	<b>87,736</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>11,800</b>	<b>107,057</b>	<b>18,064</b>	<b>86,539</b>	<b>11,425</b>	<b>87,736</b>

# SHIRE OF KATANNING

## 13 - ECONOMIC SERVICES

### Saleyards

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
1232	Advertising & Promotion (SAL)		1,000		0		2,000
1272	Truckwash Service Fees & Keys (SAL)		4,000		2,346		6,600
3902	Utilities (SAL)		16,090		15,624		21,568
3904	Communication Expenses (SAL)		1,200		1,211		1,200
4502	Subscriptions & Memberships (SAL)		3,000		0		3,500
4563	Ground Water Monitoring (SAL)		3,000		0		3,000
5682	Works Program - Saleyards (SAL)		8,069		13,098		12,311
5722	Administration Allocated (SAL)		45,296		31,107		34,034
5742	Livestock Market Reports (SAL)		12,000		12,601		12,000
5782	Depreciation - Building (SAL)		319,375		319,373		480,670
5802	Building Program - Saleyards		1,617		186		1,382
5804	Animal Welfare Expenses (SAL)		1,500		464		1,800
9213	Depreciation - Plant (SAL)		12,890		12,888		12,925
9292	Insurance (SAL)		52,468		44,190		42,320
9322	Licences (SAL)		2,400		2,660		3,000
9331	Expensed Minor Asset Purchases (SAL)		10,000		2,237		10,000
9332	Cleaning Expenses (SAL)		2,500		3,170		2,500
9334	Pest Control & Fire Protection (SAL)		3,500		1,306		4,000
9335	Parks & Landscape Maintenance (SAL)		1,000		0		1,000
9336	Saleyards General Maintenance (SAL)		27,337		15,871		17,000
9337	Saleyards CCTV Maintenance Costs (SAL)		5,000		0		5,000
9342	Photocopying & Stationery (SAL)		200		0		200
9344	Salary (SAL)		119,902		162,722		125,956
9345	Employee Superannuation (SAL)		13,000		13,826		12,900
9346	Training & Development (SAL)		1,000		1,903		580
9347	Uniforms & Protective Clothing (SAL)		1,500		1,168		1,500
9348	Workers Compensation Insurance Premium (SAL)		3,587		3,112		3,112
9613	Depreciation - Furniture & Fittings (SAL)		0		665		0
9622	Depreciation - Equipment (SAL)		53,658		53,658		4,670
9623	Stock Purchases (SAL)		10,000		18,130		10,000
9652	Depreciation - Other Infrastructure (SAL)		118,785		118,784		107,070
9995	Decommission/Post Closure Plan Old Yards		0		80,365		80,365
9997	Saleyards Plant Expenses (SAL)		32,000		34,170		23,100
9998	Consultants (SAL)		40,600		1,000		500
<b>Operating Revenue</b>							
5463	Animal Welfare Income (SAL)	500		418		500	
5483	Grant Income (SAL)	7,500		0		0	
5773	Yarding Fees (SAL)	320,000		293,834		420,000	
5774	Agistment Fees (SAL)	640		0		640	
5783	Office Rentals (SAL)	14,500		12,812		18,900	
5793	Canteen Rental (SAL)	500		0		2,500	
5794	Training Room Rental (SAL)	1,000		798		1,000	
5803	Reimbursements (SAL)	1,000		3,250		1,000	
5813	Truck Wash Income (SAL)	47,000		52,972		50,000	
5843	Advertising Signage Income (SAL)	2,500		5,653		1,500	
5883	Truck Wash Key Income (SAL)	150		145		150	
9624	Stock Sales (SAL)	10,000		27,246		10,000	
<b>SUB-TOTAL</b>		<b>405,290</b>	<b>927,474</b>	<b>397,127</b>	<b>967,836</b>	<b>506,190</b>	<b>1,047,763</b>

# SHIRE OF KATANNING

## 13 - ECONOMIC SERVICES

### Saleyards

Annual Budget for the year ended 30 June 2024

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Capital Expenditure</b>							
5824	Transfer Interest to Old Saleyard Rehabilitation Reserve		32,000		31,975		790
5827	Transfer to Regional Sheep Saleyards Reserve		140,000		0		140,000
5829	Transfer Interest to Regional Sheep Saleyards Reserve (SAL)		25,000		25,018		515
5844	Other Infrastructure (SAL)		0		92,705		92,525
5854	Plant & Equipment (SAL)		64,750		0		64,750
<b>Capital Revenue</b>							
5825	Transfer from Former Saleyard Reserve	350,000		80,365		470,365	
5836	Transfer from Regional Sheep Saleyards Reserve	96,850		92,705		157,275	
<b>SUB-TOTAL</b>		<b>446,850</b>	<b>261,750</b>	<b>173,070</b>	<b>149,698</b>	<b>627,640</b>	<b>298,580</b>
<b>TOTAL</b>		<b>852,140</b>	<b>1,189,224</b>	<b>570,197</b>	<b>1,117,534</b>	<b>1,133,830</b>	<b>1,346,343</b>

**SHIRE OF KATANNING**  
**SCHEDULE 14 - OTHER PROPERTY & SERVICES**  
**FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024**

<b>PROGRAMME SUMMARY</b>	<b>23/24 Budget</b>		<b>22/23 Actual</b>		<b>22/23 Budget</b>	
	<b>Revenue</b> \$	<b>Expenditure</b> \$	<b>Revenue</b> \$	<b>Expenditure</b> \$	<b>Revenue</b> \$	<b>Expenditure</b> \$
<b><u>OPERATING EXPENDITURE</u></b>						
Private Works		13,987		98,208		44,695
Public Works Overheads		1,000		6,836		1,795
Plant Operation Costs		34,571		30,814		40,500
Salaries & Wages		10,000		73,780		5,000
Unclassified		49,000		72,935		30,852
<b><u>OPERATING REVENUE</u></b>						
Private Works	7,000		68,251		7,000	
Public Works Overheads	1,000		6,836		1,795	
Plant Operation Costs	35,500		31,922		40,500	
Salaries & Wages	10,000		73,842		5,000	
Unclassified	49,000		72,891		30,852	
<b>SUB-TOTAL</b>	<b>102,500</b>	<b>108,558</b>	<b>253,743</b>	<b>282,573</b>	<b>85,147</b>	<b>122,842</b>
<b><u>CAPITAL EXPENDITURE</u></b>						
<b><u>CAPITAL REVENUE</u></b>						
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - PROGRAMME SUMMARY</b>	<b>102,500</b>	<b>108,558</b>	<b>253,743</b>	<b>282,573</b>	<b>85,147</b>	<b>122,842</b>

**SHIRE OF KATANNING**  
**14 - OTHER PROPERTY AND SERVICES**  
Private Works  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
	<b>Operating Expenditure</b>						
	5910 Administration Allocated (PW)		8,987		10,233		11,195
	5912 Works Program - Private Works		5,000		87,975		33,500
	<b>Operating Revenue</b>						
	5953 Private Works Revenue (PRW)	7,000		68,251		7,000	
	<b>SUB-TOTAL</b>	<b>7,000</b>	<b>13,987</b>	<b>68,251</b>	<b>98,208</b>	<b>7,000</b>	<b>44,695</b>
	<b>Capital Expenditure</b>						
	<b>Capital Revenue</b>						
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>7,000</b>	<b>13,987</b>	<b>68,251</b>	<b>98,208</b>	<b>7,000</b>	<b>44,695</b>

**SHIRE OF KATANNING**  
**14 - OTHER PROPERTY AND SERVICES**  
Public Works Overheads  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
Operating Expenditure							
0380	Staff Housing Allocation (PWO)		109,335		0		0
0457	Employee (Salaried) Superannuation (PWO)		87,500		56,707		64,400
0467	Employee (Wage) Superannuation (PWO)		162,974		130,488		145,615
0657	Workers Compensation Insurance Premium - Salaried (PWO)		22,780		13,755		13,755
0667	Workers Compensation Insurance Premium - Wages (PWO)		42,804		33,328		33,328
0722	Expendable Stores (PWO)		2,000		2,244		2,000
2332	Utilities (PWO)		10,600		11,963		9,430
5922	Refreshment Expenses (PWO)		1,500		1,340		1,500
6042	Communication Expenses (PWO)		4,400		4,232		4,400
6072	Medical Checkups (PWO)		720		360		720
6362	Advertising & Promotion (PWO)		1,500		1,421		1,500
8002	Salary Costs (PWO)		761,412		544,026		555,898
8032	Motor Vehicle Expenses (PWO)		22,000		23,112		18,000
8042	Annual Leave - Works Crew, P&G, Refuse (PWO)		119,480		145,416		114,451
8052	Sick Leave - Works Crew, P&G, Refuse (PWO)		25,421		48,108		24,350
8062	Public Holidays - Works Crew, P&G, Refuse (PWO)		61,007		66,743		58,442
8092	Insurance (PWO)		82,186		551		551
8153	Works Program - Training & Staff Meetings (PWO)		24,401		31,045		23,313
8162	Uniforms & Protective Equipment (PWO)		11,500		10,987		11,500
8222	Works Overheads Allocations		(1,637,215)		(1,524,480)		(1,532,892)
8262	Administration Allocated (PWO)		0		358,142		391,839
8272	Consultants (PWO)		30,000		450		13,000
8462	Expensed Minor Asset Purchases (PWO)		8,000		305		8,000
8502	Training & Development (PWO)		24,525		26,678		24,525
8531	Communication Expenses - Building Maintenance (PWO)		420		391		420
8533	Tools - Building Maintenance (PWO)		3,200		718		3,200
8535	Motor Vehicle Expenses - Building Maintenance (PWO)		6,000		6,257		0
9462	Photocopying & Stationery (PWO)		550		658		550
9466	Computer Software Subscriptions (PWO)		12,000		11,889		10,000
Operating Revenue							
5681	Miscellaneous Income (PWO)	1,000		6,836		1,795	
SUB-TOTAL		1,000	1,000	6,836	6,836	1,795	1,795
Capital Expenditure							
Capital Revenue							
TOTAL		1,000	1,000	6,836	6,836	1,795	1,795

**SHIRE OF KATANNING**  
**14 - OTHER PROPERTY AND SERVICES**  
Plant Operation Costs  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
		Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
0154	Interest on Loan 160 - Watercart (POC)		1,942		2,179		2,202
0155	Interest on Loan 161 - CAT Grader (POC)		2,856		3,205		3,237
0156	Interest on Loan 163 - Road Sweeper (POC)		7,989		3,317		0
0157	Interest on Loan 164 - Truck KA24635		7,228		3,001		0
5010	Tool Replacement & Repairs (POC)		4,500		5,943		4,500
6862	Leasing Charges (POC)		11,503		100		11,503
7032	Licences (POC)		16,750		15,345		16,750
8322	Fuel & Oil (POC)		240,000		247,848		240,000
8332	Plant Repairs & Maintenance (POC)		263,512		331,641		241,100
8342	Insurance (POC)		107,253		100,271		100,418
8372	Plant Operation Allocated		(671,805)		(719,454)		(628,500)
8382	Plant Depreciation Allocated		(370,000)		(369,868)		(359,690)
8392	Plant Expendable Stores (POC)		6,600		6,131		6,600
8402	Expensed Minor Asset Purchases (POC)		10,000		2,516		10,000
8422	Depreciation - Plant (POC)		370,000		369,868		359,690
8452	Administration Allocated (POC)		26,243		29,878		32,690
8460	Stock Adjustment (POC)		0		(1,108)		0
<b>Operating Revenue</b>							
8373	Other Income (POC)	500		0		500	
8383	Fuel/Energy Grants/Rebates (POC)	35,000		31,922		40,000	
<b>SUB-TOTAL</b>		<b>35,500</b>	<b>34,571</b>	<b>31,922</b>	<b>30,814</b>	<b>40,500</b>	<b>40,500</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>35,500</b>	<b>34,571</b>	<b>31,922</b>	<b>30,814</b>	<b>40,500</b>	<b>40,500</b>

**SHIRE OF KATANNING**  
**14 - OTHER PROPERTY AND SERVICES**  
Salaries and Wages  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
				Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
8410	Gross Salaries (S&W)		2,708,414		2,565,960		2,607,456
8500	Gross Salaries Allocated (S&W)		(2,708,414)		(2,565,960)		(2,607,456)
8520	Gross Wages (S&W)		1,430,746		1,383,774		1,373,543
8530	Gross Wages Allocated (S&W)		(1,430,746)		(1,383,774)		(1,373,543)
8542	Workers Compensation Allocated (S&W)		10,000		73,780		5,000
<b>Operating Revenue</b>							
8553	Workers Compensation Reimbursed (S&W)	10,000		73,842		5,000	
<b>SUB-TOTAL</b>		<b>10,000</b>	<b>10,000</b>	<b>73,842</b>	<b>73,780</b>	<b>5,000</b>	<b>5,000</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>10,000</b>	<b>10,000</b>	<b>73,842</b>	<b>73,780</b>	<b>5,000</b>	<b>5,000</b>

**SHIRE OF KATANNING**  
**14 - OTHER PROPERTY AND SERVICES**  
Unclassified  
*Annual Budget for the year ended 30 June 2024*

Account	Description	23/24 Budget		22/23 Actual		22/23 Budget	
				Revenue	Expenditure	Revenue	Expenditure
<b>Operating Expenditure</b>							
8601	Salary Package - Easi (Expenditure)		49,000		48,954		29,852
8605	Overpayments Refunded (Expenditure)-No GST		0		23,981		1,000
<b>Operating Revenue</b>							
8701	Salary Package - Easi (No GST)	29,500		29,440		15,402	
8702	Salary Package - Easi (GST)	19,500		19,471		14,450	
8705	Overpayments - Income (No GST)	0		23,981		1,000	
<b>SUB-TOTAL</b>		<b>49,000</b>	<b>49,000</b>	<b>72,891</b>	<b>72,935</b>	<b>30,852</b>	<b>30,852</b>
<b>Capital Expenditure</b>							
<b>Capital Revenue</b>							
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>49,000</b>	<b>49,000</b>	<b>72,891</b>	<b>72,935</b>	<b>30,852</b>	<b>30,852</b>



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
GENERAL PURPOSE FUNDING					
SCHEDULE 03					
Rate Revenue					
100150	Rate Instalment Charge	Council	per instalment	OOS	\$10.00
101310	Special Arrangement Fee	Council	per assessment, per year	OOS	\$48.00
100610	Dishonored Payment Administration Fee	Council	per instance	OOS	\$7.00
111840	Rate Book - including postage	Council		GST Inc	Copying charge
111840	Electoral Rolls	Council		GST Inc	Copying charge
111830	Rates Order & Requisitions (EAS)	Council	per request	OOS	\$110.00
Other General Purpose Funding					
111430	Katanning Town Maps	Council	each	GST Inc	\$0.90
GOVERNANCE					
SCHEDULE 04					
Administration General					
111550	Shire Staff Administration Support	Council	per hour	GST Inc	\$55.00
111550	Administration Fee for Auspicing Grants	Council	per application	GST Inc	To be Negotiated
111560	Advertising Signage	Council	per m²	GST Inc	\$285.00
Photocopying					
111530	A4 single sided	Council	per page	GST Inc	\$0.70
111530	A4 double sided	Council	per page	GST Inc	\$1.00
111530	A3 up to 100 copies	Council	per page	GST Inc	\$0.85
111530	A3 double sided	Council	per page	GST Inc	\$1.20
111530	Not for Profit A4	Council	per page	GST Inc	\$0.40
111530	Not for Profit A3	Council	per page	GST Inc	\$0.50
111530	Laminating Fees - A4 per page	Council	per page	GST Inc	\$2.40
111530	Laminating Fees - A3 per page	Council	per page	GST Inc	\$4.20
111530	Binding Documents	Council	per application	GST Inc	To be Negotiated
111530	Bulk Photocopying (greater than 100 copies)	Council	per application	GST Inc	To be Negotiated
111530	Retrieval and copying of Building Plans* **	Council	per property	GST Inc	\$48.00
	*note photocopying charges included				
	**photocopying will not be permitted where breach of copyright might occur.				
Information on Record					
111530	Council Minutes (Hard Copy)	Council	per page	GST Inc	Copying Charge
111530	Council Agendas (Hard Copy)	Council	per page	GST Inc	Copying Charge
	Note: Council Agendas and Minutes can be access from the Shire of Katanning Website free of charge.				
111530	Postage of Council Documents		per application		At Cost
Freedom of Information					
111540	Application Fee (plus 25-75% of estimated charges as Advance Deposit may be required)	Statutory	per enquiry	OOS	\$30.00
111540	Charge for time dealing with application	Statutory	per hour	OOS	\$30.00
111540	Access time supervised by staff	Statutory	per hour	OOS	\$30.00
111540	Administration - staff time	Statutory	per hour	OOS	\$30.00
111540	Photocopying charges (Freedom of Information only)	Statutory	per page	OOS	\$0.20
111540	Transcribing from tape, film or computer	Statutory	per hour	OOS	\$30.00
111540	Duplicating a tape, film or computer information	Statutory	actual cost	OOS	At Cost
111540	Delivery, packaging and postage	Statutory	actual cost	OOS	At Cost



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
GOVERNANCE (Continued)			SCHEDULE 04		
Hire Charges					
194240	Key Bond	Council	per application	OOS	\$50.00
194240	Equipment Bond	Council	per application	OOS	\$100.00
111560	Lecturn Hire	Council	per day	GST Inc	\$60.00
111560	Hire of Unveiling Curtain	Council	per day	GST Inc	\$60.00
111560	Portable PA System	Council	per day	GST Inc	\$120.00
111560	Projector and Screen	Council	per half day	GST Inc	\$60.00
111560	Projector and Screen	Council	per day	GST Inc	\$110.00
111560	Laptop Computer	Council	per day	GST Inc	\$30.00
111560	Tablecloths (function) Round	Council	per item	GST Inc	\$18.50
111560	Tablecloths (function) Rectangle	Council	per item	GST Inc	\$16.50
Cleaning/Damages Charges - all Shire Venues					
111560	Failure to clean and tidy venue and Equipment (chairs & tables)	Council	per hour	GST Inc	\$71.00
111560	Failure to restack tables and chairs at venues	Council	per hour	GST Inc	\$71.00
111560	Venue cleaning	Council	per hour	GST Inc	\$71.00
111560	Damaged or missing Trestle Tables	Council	per item	GST Inc	At Cost Plus 15% Admin Fee
111560	Damaged or missing Chairs	Council	per item	GST Inc	At Cost Plus 15% Admin Fee
111560	Other furniture and fittings damaged or missing	Council	per item	GST Inc	At Cost Plus 15% Admin Fee
111560	Damaged/Broken/Missing Crockery, Cutlery & Glassware	Council	per item	GST Inc	At Cost Plus 15% Admin Fee
111560	Professional Carpet Cleaning	Council	per application	GST Inc	At Cost Plus 15% Admin Fee
Booking Cancellation Fee - all Shire Venues					
111560	Less than 48 hours Notice	Council	per application	GST Inc	100% of Hire Fee
111560	More than 48 hours Notice	Council	per application		No Charge
LAW, ORDER & PUBLIC SAFETY			SCHEDULE 05		
Fire Prevention					
116230	Sale of Fire Maps - A3 Size	Council	each	GST Inc	\$15.00
116230	Sale of Fire Maps - A1 Size	Council	each	GST Inc	\$30.00
Dog Registration Fees					
118530	Unsterilised - 1 year	Statutory	per dog	OOS	\$50.00
118530	Unsterilised - 1 year (after 31 May)	Statutory	per dog	OOS	\$25.00
118530	Unsterilised - 3 years	Statutory	per dog	OOS	\$120.00
118530	Unsterilised - Lifetime	Statutory	per dog	OOS	\$250.00
118530	Sterilised - 1 year	Statutory	per dog	OOS	\$20.00
118530	Sterilised - 1 year (after 31 May)	Statutory	per dog	OOS	\$10.00
118530	Sterilised - 3 years	Statutory	per dog	OOS	\$42.50
118530	Sterilised - Lifetime	Statutory	per dog	OOS	\$100.00
118530	Pensioner Rate	Statutory	per dog	OOS	50% discount
118930	Replacement of Tag	Council	each	GST Inc	\$3.00
118530	Licence to keep an approved kennel establishment	Council	per application	OOS	\$150.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
LAW, ORDER & PUBLIC SAFETY (Continued)			SCHEDULE 05		
Dog Registration Fees (Continued)					
118530	Renewal of licence to keep an approved kennel establishment	Council	per application	OOS	\$150.00
118530	Application to keep more than two dogs	Council	per application	GST Inc	
Cat Registration Fees					
118540	Sterilised - 1 year	Statutory	per cat	OOS	\$20.00
118540	Sterilised - 1 year (after 31 May)	Statutory	per cat	OOS	\$10.00
118540	Sterilised - 3 years	Statutory	per cat	OOS	\$42.50
118540	Lifetime registration	Statutory	per cat	OOS	\$100.00
118540	Pensioner Rate	Statutory	per cat	OOS	50% discount
118540	Licence to keep an approved cat pound	Council	per application	OOS	\$150.00
Poundage Charges - Dogs					
119830	Seizure of a dog without impounding it	Council	per dog	OOS	\$30.00
119830	Seizure and Impounding of Registered Dog	Council	per dog	OOS	
119830	Seizure and Impounding of Unregistered Dog	Council	per dog	OOS	\$90.00
119830	Daily Keeping Fee (Sustenance)	Council	per day	OOS	\$27.00
119830	Destruction of a dog	Council	per dog	OOS	\$107.50
119830	Veterinary Fees		if applicable	GST Inc	At Cost
Poundage Charges - Cats					
119830	Seizure and Impounding of Registered Cat (upon completion of Cat Impound Facility)	Council	per cat	OOS	\$67.70
119830	Seizure and Impounding of Unregistered Cat (upon completion of Cat Impound Facility)	Council	per cat	OOS	
119830	Daily Keeping Fee (Sustenance)	Council	per cat per day	OOS	\$17.00
119830	Destruction of a cat	Council	per cat	OOS	\$54.50
119830	Veterinary Fees		if applicable	GST Inc	At cost
Poundage Charges - Livestock					
119830	Daily Keeping Fee (Sustenance)	Council	each	OOS	\$27.00
119830	Pound Fees	Council	per day	OOS	
Animal Control Products					
118930	Dog Muzzle (all sizes)	Council	per dog	GST Inc	\$22.00
118930	Dangerous Dog Signs	Council	each	GST Inc	
118930	Dangerous Dog Collars - Medium	Council	each	GST Inc	\$54.50
118930	Dangerous Dog Collars - Large	Council	each	GST Inc	\$60.00
118930	Hire of Animal Trap	Council	per day	GST Inc	\$10.50
194150	Animal Trap - Bond (refundable on return) *	Council	per trap	OOS	\$120.00
	* Ranger can set and monitor on request (for additional charge)				
Abandoned Vehicles					
120330	Impounding Vehicles	Council	per vehicle	OOS	\$161.00
120330	Towing Charge	Council	per vehicle	OOS	
120330	Vehicle Disposal	Council	per vehicle	OOS	\$161.00
120330	Daily cost for Impounded Vehicle	Council	per day	OOS	\$16.00
Ranger Call Out Fee					
119830	Ranger Attendance - 7am to 7pm	Council	per hour	OOS	\$80.50
119830	Ranger Attendance - 7pm to 7am	Council	per hour	OOS	
119830	Plus Ranger Travel	Council	per km	OOS	\$0.80



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
LAW, ORDER & PUBLIC SAFETY (Continued)			SCHEDULE 05		
Shopping Trolleys					
120350	Shopping Trolley Impoundment	Council	per hour	GST Inc	\$29.00
Rural Road Numbers					
120360	Rural Road Number Sign with Star Picket	Council	Per Sign	GST Inc	\$53.00
HEALTH			SCHEDULE 07		
Food Premises					
122340	Food Act Registration Fee (initial application only)	Council		OOS	\$153.50
122340	Settlement Inspection upon request	Council	per hour	OOS	\$131.50
122340	Re-inspection Fee	Council		OOS	\$131.50
Trading in Public Places					
121330	Application Fee	Council		OOS	\$109.50
121330	Licence Fee - Including Food Vans	Council	per day	OOS	\$17.00
121330	Licence Fee - Including Food Vans	Council	per week	OOS	\$109.50
121330	Licence Fee - Including Food Vans	Council	per year	OOS	\$296.50
121330	For footpath adjacent to shop where alfresco dining licence does not apply	Council	per square metre	OOS	\$27.50
122340	Alfresco Dining Licence - Application	Council		OOS	\$109.50
122340	Alfresco Dining Licence Annual Fee - Per Chair	Council	per chair	OOS	\$27.40
Offensive Trade Licence					
121330	Slaughterhouses	Council		OOS	\$321.00
121330	Poultry Farm	Council		OOS	\$321.00
121330	Poultry Processing Establishment	Council		OOS	\$321.00
121330	Knackeries	Council		OOS	\$321.00
	* All Others As Per Regulations	Council			
Pet Meat					
121330	Notification of Pet Meat Premises	Council		OOS	\$102.00
121330	Surveillance Inspection Annual Fee	Council		OOS	\$214.00
Liquor Licensing and Gaming Approvals					
121330	Liquor Licensing Section 39 Certificates	Council		OOS	\$193.00
121330	Liquor Licensing Section 40 Certificates	Council		OOS	\$193.00
121330	Gaming Section 55 Certificates	Council		OOS	\$128.50
Other Licences & Registration (set by local Laws)					
121330	Morgue Licence	Council		OOS	\$107.00
121330	Registration of Lodging Houses	Council		OOS	\$251.50
Septic Tanks Approvals					
121430	Application Fee	Statutory		OOS	\$118.00
128030	Permit to Use Apparatus Fee Including Inspections	Statutory		OOS	\$118.00
121430	Local Government Report to DOH for onsite effluent disposal	Statutory		OOS	\$118.00
Public Buildings					
121330	Public Building Approval	Council		OOS	\$321.00
121330	Special Events Public Building Approval > 1,000	Council		OOS	\$321.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
HEALTH (Continued)			SCHEDULE 07		
Caravan Park					
121330	Application for the grant or the renewal of a licence	Statutory	minimum fee	OOS	\$200.00
121330		Statutory	per long stay site	OOS	\$6.00
121330		Statutory	per short stay site	OOS	\$6.00
121330		Statutory	per camp site	OOS	\$3.00
121330		Statutory	per overflow site	OOS	\$1.50
Katanning Community and Medical Centre - Community Meeting Rooms					
121790	Commercial/Government	Council	per hour	GST Inc	\$35.00
121790	Commercial/Government	Council	per day	GST Inc	\$175.00
121790	Non Commercial	Council	per hour	GST Inc	\$17.50
121790	Non Commercial	Council	per day	GST Inc	\$87.50
121790	Seniors/Community Groups	Council			No Charge
	NB: Priority to be given to Senior Groups. The hire fee will cover the entire Community Meeting Room facilities.				
EDUCATION & WELFARE			SCHEDULE 8		
Community Development & Other Welfare					
143380	Stall Holder Fee - Commercial/Government	Council	per stall	OOS	\$27.50
143380	Stall Holder Fee - Non-Commercial	Council	per stall	OOS	No Charge
143380	Stall Power 10 amp	Council	per power point	GST Inc	\$10.00
143380	Stall Power 15 amp	Council	per power point	GST Inc	\$15.00
194240	Marquee Bond	Council	per marquee	OOS	\$50.00
143380	Marquee Hire - Commercial/Government	Council	per marquee	GST Inc	\$100.00
143380	Marquee Hire - Non Commercial	Council	per marquee	GST Inc	\$50.00
143380	Event Book	Council	per book	GST Inc	At Cost
HOUSING			SCHEDULE 9		
Amherst Village					
125030	Tenant Service Fee	Council	per week	Input Tax	\$84.00
COMMUNITY AMENITIES			SCHEDULE 10		
Domestic Refuse Collection Charges					
126030	Annual Waste Service - 2 x 240 litre bins Waste & recycling	Council	per service, per year	OOS	\$390.00
126830	Weekly service - Additional 240 litre bin	Council	per service, per year	OOS	\$296.00
126030	Weekly Service - 120 litre bin	Council	per service, per year	OOS	\$296.00
126330	Replacement 240 litre bin (includes courier costs ex Perth)	Council	per bin	GST Inc	\$118.00
126330	Replacement 120 litre bin (includes courier costs ex Perth)	Council	per bin	GST Inc	\$108.60
126330	Purchased Bins - 240 litre	Council	per bin	GST Inc	\$140.00
126330	Purchased Bins - 120 litre	Council	per bin	GST Inc	\$120.00
Commercial Refuse Collection Charges					
127530	Annual Waste Service - 2 x 240 litre bins Waste & recycling	Council	per service, per year	OOS	\$390.00
127630	Weekly service - 240 litre bin	Council	per bin, per year	OOS	\$296.00
127530	Weekly Service - 120 litre bin	Council	per bin, per year	OOS	\$296.00
127530	Street Bin Collection	Council	per bin, per year	OOS	\$184.00
127530	Commercial Waste Management Charge (where no bin service)	Council	per property, per year	OOS	\$108.60



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
COMMUNITY AMENITIES (Continued)			SCHEDULE 10		
Commercial Recycling Bin Collection Charges					
127830	240 litre bin service collected fortnightly	Council	per bin, per year	OOS	\$92.00
Refuse Site Disposal Charges					
126130	Waste to be land filled	Council	per tonne	GST Inc	\$27.40
126130	Waste to be land filled (Commercial Operator)	Council	per tonne	GST Inc	\$71.25
126130	Waste to be land filled contaminated with recyclables (Commercial Operator)	Council	per tonne	GST Inc	\$71.25
126130	Builders Rubble	Council	per tonne	GST Inc	\$27.40
126130	Builders Rubble (Commercial Operator)	Council	per tonne	GST Inc	\$71.25
126130	Recyclables, not contaminated, residential properties Katanning	Council	per tonne		Free
126130	Recyclables, not contaminated, residential properties outside of Katanning	Council	per tonne	GST Inc	\$27.40
126130	Commercial Recycling	Council	per tonne	GST Inc	\$71.25
126130	Asbestos	Council	per sheet	GST Inc	\$11.00
126130	Asbestos	Council	per tonne	GST Inc	\$110.00
126130	Large consignments and special disposals	Council	per application	GST Inc	POA
126130	Bulk Bins	Council	per tonne	GST Inc	\$71.25
126130	Waste Oil (residential quantities only - commercial quantities by arrangement)	Council	per litre	GST Inc	\$0.39
Refuse Site Disposal Charges (Continued)					
126130	Tyres - car (only accepted in residential quantities from residents of the Shire of Katanning)	Council	each	GST Inc	\$7.15
126130	Tyres - small truck/4WD	Council	each	GST Inc	\$32.60
126130	Tyres - large truck	Council	each	GST Inc	\$65.20
126130	Tyres - extra large (e.g. grader)	Council	each	GST Inc	\$142.60
126130	Tyres - shredded	Council	per tonne	GST Inc	\$32.60
126130	Small animal carcass (dog cat )	Council	per animal	GST Inc	\$6.60
126130	Large animal carcass eg cattle, horse, sheep, goat	Council	per animal	GST Inc	\$18.70
	* Oversized means any goods greater than 3 metre in any direction or a container with a volume greater than 0.5 m3 which is not a white good. Oversized good may be refused at the operators discretion if they are considered too difficult to manage within the refuse space				
Liquid Waste					
126130	Septic Tank Waste	Council	per kilolitre, or part thereof	GST Inc	\$44.00
126130	Grease Trap Waste	Council	per kilolitre, or part thereof	GST Inc	\$44.00
126130	Loads greater than 3,000lt	Council		GST Inc	POA
Services Provided					
127530	Hire of Bin for special events - 240 litre bin; including delivery and collection fee	Council	per collection	GST Inc	\$65.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
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COMMUNITY AMENITIES (Continued)			SCHEDULE 10		
Local Planning Scheme Fees - Schedule 2 Maximum Fees					
	1. Determining a development application (other than for an extractive industry) where the development has not commenced or been carried out and the estimated cost of development is -	Statutory			<div>\$147.00</div> <div>0.32% of estimated cost of development</div> <div>\$1,700 + 0.257% for every \$1 in excess of \$500,000</div> <div>\$7,161 + 0.206% for every \$1 in excess of \$2.5 million</div> <div>\$12,633 + 0.123% for every \$1 in excess of \$5 million</div> <div>\$34,196.00</div>
128930	a) not more than \$50,000	Statutory		OOS	
128930	b) more than \$50,000 but not more than \$500,000	Statutory		OOS	
128930	c) more than \$500,000 but not more than \$2.5 million	Statutory		OOS	
128930	d) more than \$2.5 Million but not more than \$5 million	Statutory		OOS	
128930	e) more than \$5 Million but not more than \$21.5 million	Statutory		OOS	
128930	f) more than \$21.5 million	Statutory		OOS	
128930	2. Determining a development application (other than for an extractive industry) where the development has commenced or been carried out	Statutory		OOS	The fee in item 1 plus, by way of penalty, twice that fee
128930	3. Determining a development application for an extractive industry where the development has not commenced or been carried out	Statutory		OOS	\$739.00
128930	4. Determining a development application for an extractive industry where the development has commenced or been carried out	Statutory		OOS	The fee in item 3 plus, by way of penalty, twice that fee
128930	5A. Determining an application to amend or cancel development approval	Statutory		OOS	\$295.00
128930	5B. Determining an application for advice made under the Planning and Development (Local Planning Schemes) Regulations 2015 Sch. 2 cl. 61A (as that clause applies as part of the local planning scheme)	Statutory		OOS	\$295.00
128930	Application for DA for 'P' uses, compliant Single House & R-Code Variations	Statutory		OOS	\$295.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
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COMMUNITY AMENITIES (Continued)			SCHEDULE 10		
Local Planning Scheme Fees - Schedule 2 Maximum Fees (Continued)					
	5. Providing a subdivision clearance for -	Statutory			\$73.00
128930	a) not more than 5 lots	Statutory	per lot	OOS	
128930	b) more than 5 lots but not more than 195 lots	Statutory	per lot	OOS	
128930	c) more than 195 lots	Statutory		OOS	\$7,393.00
128930	6. Determining an initial application for approval of a home occupation where the home occupation has not commenced	Statutory		OOS	\$222.00
128930	7. Determining an initial application for approval of a home occupation where the home occupation has commenced	Statutory		OOS	The fee in item 6 plus, by way of penalty, twice that fee
	8. Determining an application for the renewal of an approval of a home occupation where the home occupation has commenced	Statutory		OOS	\$73.00
	9. Determining an application for the renewal of an approval of home occupation where the application is made after the approval has expired	Statutory		OOS	The fee in item 8 plus, by way of penalty, twice that fee
	10. Determining an application for a change of use or for an alteration or extension or change of a non-conforming use to which item 1 does not apply, where the change or the alteration, extension or change has not commenced or been carried out	Statutory		OOS	\$295.00
	11. Determining an application for a change of use or for an alteration or extension or change of a non-conforming use to which item 2 does not apply, where the change or the alteration, extension or change has commenced or been carried out	Statutory		OOS	The fee in item 10 plus, by way of penalty, twice that fee
128930	12. Providing a Zoning Certificate	Statutory		OOS	\$73.00
128950	13. Replying to a property settlement questionnaire	Statutory		OOS	\$73.00
128950	14. Providing written planning advice	Statutory		OOS	\$73.00
Extractive Industries					
128930	Application Fee under Local Law	Council		OOS	\$950.00
128930	Annual Licence Fee under Local Law	Council		OOS	\$450.00
128930	Transfer of Licence Fee under Local Law	Council		OOS	\$250.00
128930	Licence Renewal under Local Law	Council		OOS	\$250.00
128930	Performance Guarantee (per hectare or part thereof) under Local Law	Council		OOS	\$5,000.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
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COMMUNITY AMENITIES (Continued)					SCHEDULE 10
Scheme Amendment/Structure Plan					
	The fees, charges and costs associated with processing and considering Amendments and Structure Plans are determined using the prescribed hourly rates, guidelines and relevant Forms set out in the Planning and Development Regulations 2009. The fees will be determined after making allowance for officer's time, direct costs involved and a percentage allowance to recover operating overhead costs. GST will be charged where applicable. Alternatively, proponents may opt to accept the following Fees:				
128950	LPS Amendment	Council	Basic	GST Inc	\$3,500.00
128950	LPS Amendment	Council	Standard	GST Inc	\$6,600.00
128950	LPS Amendment	Council	Complex	GST Inc	\$9,900.00
128950	Structure Plan	Council		GST Inc	\$6,600.00
Scheme Amendment/Structure Plan - Maximum Fees Reg. 48					
128950	Executive Manager / Shire Planner	Statutory	per hour	GST Inc	\$91.00
128950	Manager / Senior Planner	Statutory	per hour	GST Inc	\$68.00
128950	Planning Officer	Statutory	per hour	GST Inc	\$38.00
128950	Other Staff eg: Environmental Health Officer	Statutory	per hour	GST Inc	\$38.00
128950	Secretary / Administrative Clerk	Statutory	per hour	GST Inc	\$31.20
Development Assessment Panel Application					
128930	Joint Development Assessment Panel	Statutory		OOS	Variable
	* Fee Stipulated in Schedule 1 - Planning and Development (Development Assessment Panels) Regulations 2011.				
	** Note: State fee is additional to any fees payable to the Local Government.				
Miscellaneous Planning Fees					
128950	Permanent Road Closure application	Council		GST Inc	\$1,500.00
128950	Reports - Scheme Text - Local Planning Scheme No 5	Council		GST Inc	Copying charge
128950	Information Research (Labour Charge - Planner)	Council	per hour	GST Inc	\$186.00
128950	Advertising (Newspaper)	Council		GST Inc	At Cost Plus 15% Admin Fee
194250	Cash in Lieu of Car-Parking	Council		OOS	\$2,750.00
	Any fees that are not listed above are as per WA Planning and Development Regulations 2009.				
Cemetery Charges					
130830	Adult Burial - grave 1.8m deep (machine dig)	Council		GST Inc	\$1,055.00
130830	Adult Burial (1.8m hand dig)	Council		GST Inc	\$1,302.00
130830	Child Burial including stillborn	Council		GST Inc	\$826.00
130830	Burial deeper than 1.8m (max 2.1m)	Council		GST Inc	\$159.00
130830	Additional Fee for each interment in open ground without due notice (2 days)	Council		GST Inc	\$318.00
130830	Additional fee for each interment on a Saturday, Sunday or Public Holiday	Council		GST Inc	\$561.00
	NB: this fee is at CEO's discretion to cover costs				
130830	Re-opening an Ordinary Grave - Adult/Child/Stillborn Interment	Council		GST Inc	\$1,061.00
130830	Exhumation (Work carried out by Metropolitan Cemetary Board, excavation by Council)	Council		GST Inc	POA
131230	Fee for each interment for Reserve Fund	Council		GST Inc	\$95.00
130830	Interment of Ashes in grave (by Shire)	Council		GST Inc	POA



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
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COMMUNITY AMENITIES (Continued)			SCHEDULE 10		
Cemetery Charges (Continued)					
130830	Registration of Ashes	Council		GST Inc	\$160.00
130830	Metal Marker	Council		GST Inc	\$32.00
130830	Grant of Right of Burial 2.4m x 1.2m	Council		GST Free	\$324.00
130830	Ordinary Head stone Fee/Administration Fee	Council		GST Inc	\$79.00
130830	RSL Headstone Fee/Administartion Fee	Council		GST Inc	\$33.00
194240	Cemetery Bond	Council		OOS	\$102.00
Niche Wall					
130830	Purchase of Single Plaque (229mm x 95mm)	Council		GST Inc	POA POA \$37.00 \$201.00 \$52.00 \$167.00
130830	Purchase of Single Plaque (295mm x 225mm)	Council		GST Inc	
130830	Niche Wall Vase	Council		GST Inc	
130830	Plot Reservation	Council		GST Inc	
130830	Registration of Ashes	Council		GST Inc	
130830	Interment by Shire (interment of ashes & installation of plaque by Shire)	Council		GST Inc	
Licence Fees					
130930	Funeral Director	Council	per year	OOS	\$229.00
130930	Funeral Director	Council	per funeral	OOS	\$78.00
130930	Monumental Mason	Council	per year	OOS	\$157.00
130930	Monumental Mason	Council	per monument	OOS	\$52.00
RECREATION & CULTURE			SCHEDULE 11		
Town Hall Bonds					
194140	Bond - Without Alcohol	Council	per application	OOS	\$300.00
194140	Bond - With Alcohol	Council	per application	OOS	\$600.00
194240	Key Bond	Council	per application	OOS	\$50.00
194240	Equipment Bond	Council	per application	OOS	\$100.00
Town Hall Hire					
H002	Main Hall - Commercial/Government Functions	Council	per hour	GST Inc	\$62.00
H002	Main Hall - Commercial/Government Functions	Council	per day	GST Inc	\$450.00
H002	Main Hall - Non-Commercial Functions	Council	per hour	GST Inc	\$45.00
H002	Main Hall - Non-Commercial Functions	Council	per day	GST Inc	\$330.00
H002	School Functions	Council	per hour	GST Inc	\$15.50
H002	Rehearsal	Council	per hour	GST Inc	\$30.00
H002	Kitchen - Commercial/Government	Council	per hour	GST Inc	\$20.00
H002	Kitchen - Commercial/Government	Council	per day	GST Inc	\$150.00
H002	Kitchen - Non-Commercial	Council	per hour	GST Inc	\$15.00
H002	Kitchen - Non-Commercial	Council	per day	GST Inc	\$110.00
132530	Office Rent	Council	per week or by arrangement	GST Inc	\$72.00
H002	Retractable Seating - Set up	Council	per booking	GST Inc	\$27.50
H002	Grand Piano Hire - Commercial/Government	Council	per application	GST Inc	\$72.00
H002	Grand Piano Hire - Non Commercial	Council	per application	GST Inc	\$54.00
	Meeting Equipment Hire	Council		GST Inc	
	Refer to Admin Section, page 1 of Fees & Charges				



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
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RECREATION & CULTURE (Continued)					SCHEDULE 11
Katanning Aquatic Centre - Entry Fees					
139340	Adults	Council	per entry	GST Inc	\$5.00
139340	Children	Council	per entry	GST Inc	\$4.00
139340	Pension Card	Council	per entry	GST Inc	\$4.50
139340	Senior Citizen Swimmer	Council	per entry	GST Inc	\$4.00
139340	Spectator	Council	per entry	GST Inc	\$2.00
139340	Spectator (senior Citizen)	Council	per entry	GST Inc	\$1.00
139340	Child (4 years and under)	Council	per entry	GST Inc	No Charge
139340	Family Entry ***	Council	per entry	GST Inc	\$15.50
139340	Concession Booklet Entrances (Adult -x 10)	Council	per booklet	GST Inc	\$45.00
139340	Concession Booklet Entrances (Child - 10)	Council	per booklet	GST Inc	\$36.00
139340	Concession Booklet Entrances (Family Day Entry - 10)	Council	per booklet	GST Inc	\$139.50
139340	Concession Booklet Entrances (Seniors Entry - 10)	Council	per booklet	GST Inc	\$36.00
139340	Concession Booklet Entrances (Pension Card Entry - 10)	Council	per booklet	GST Inc	\$40.50
139340	* Corporate/Group Membership (Groups of 10-20 members = 10% discount on standard charge per member; more than 20 members = 15% discount on standard charge per member) <b>negotiated with the CEO on the type of membership"</b> (as per KLC's Fess & Charges)				
	** Carers of special needs participants will be granted free access to the centre if they will be looking after their charge at all times whilst in the centre.				
	*** A Family Membership consists of immediate family only who reside in the same household and is financially dependent upon the householder.				
Katanning Aquatic Centre - Season Passes					
139340	Season Passes Family ***	Council	per season	GST Inc	\$350.00
139340	Half Season Pass - Family ***	Council	per season	GST Inc	\$235.00
139340	Season Pass Child >10 years old <18 years old	Council	per season	GST Inc	\$200.00
139340	Half Season Pass Child >10 years old <18 years old	Council	per season	GST Inc	\$132.00
139340	Season Pass - Adult	Council	per season	GST Inc	\$250.00
139340	Half Season Pass - Adult	Council	per season	GST Inc	\$165.00
139340	Season Pass - Senior Citizen	Council	per season	GST Inc	\$200.00
139340	Half Season Pass - Senior Citizen	Council	per season	GST Inc	\$132.00
Katanning Aquatic Centre - Swimming Carnivals (Full Day Exclusive Use)					
139350	Pool hire for School Carnivals - (free during nomal operating hours) hourly rate charged outside normal opening hours. Does not include child entry fees.	Council	per application	GST Inc	\$67.00
139350	Child entry fee for children participating in organised activities run by Katanning Educational Departments	Council	per participant	GST Inc	\$2.50
	Spectator fee for School Carnivals	Council	per entry	GST Inc	No Charge
Katanning Aquatic Centre - Miscellaneous Fees					
194240	Aquatic Centre Equipment bond	Council	per application	OOS	\$50.00
	Exclusive hire of facility	Council	per hour	GST Inc	By negotiation
	Program fees	Council	per participant	GST Inc	\$10.00



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			OOS = Outside the Scope of GST		
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RECREATION & CULTURE (Continued)					SCHEDULE 11
Katanning Leisure Centre - Entry Fees					
100230	Adult (Participant Age 18+)	Council	per entry	GST Inc	\$5.60
100230	Child (Participant Age 5-17)	Council	per entry	GST Inc	\$4.50
100230	Child (Participant under 5 years)	Council	per entry	GST Inc	\$2.50
100230	Seniors/Aged Pension Card (Participant)	Council	per entry	GST Inc	\$4.50
100230	Seniors/Aged Pension Card (Participant activities run by other organisations)	Council	per entry	GST Inc	\$3.40
100230	Participating in Activities run by Katanning Educational Departments	Council	per entry	GST Inc	\$2.50
100230	Spectator	Council	per entry	GST Inc	\$2.00
100230	Spectator Senior Citizen	Council	per entry	GST Inc	\$1.00
100230	Concession Booklets Entrance (Adult - 20)	Council	per booklet	GST Inc	\$101.00
100230	Concession Booklets Entrance (Child - 20)	Council	per booklet	GST Inc	\$81.00
100230	Concession Booklet - Spectator (20 visits)	Council	per booklet	GST Inc	\$36.00
100230	Fitness Class Booklet (10)	Council	per booklet	GST Inc	\$103.50
100230	Express Fitness Class Booklet (10) ½hr fitness classes - eligible	Council	per booklet	GST Inc	\$57.50
127070	Senior Over 55 years Concession Fitness Class Booklet (10)	Council	per booklet	GST Inc	\$40.50
Memberships					
101430	Gold - Single	Council	monthly	GST Inc	\$103.00
101430	Gold - Single	Council	quarterly	GST Inc	\$292.00
101430	Gold - Single	Council	half year	GST Inc	\$549.00
101430	Gold - Single	Council	full year	GST Inc	\$755.00
101430	Gold - Family	Council	quarterly	GST Inc	\$326.00
101430	Gold - Family	Council	half year	GST Inc	\$614.00
101430	Gold - Family	Council	full year	GST Inc	\$1,075.00
	* Off-Peak Membership from 9am-3pm Monday-Friday. Includes Gym, daytime classes, assessment, creche, and sports entry included.				
101430	Gym - Single **	Council	quarterly	GST Inc	\$248.00
101430	Gym - Single **	Council	half year	GST Inc	\$442.00
101430	Gym - Single **	Council	full year	GST Inc	\$662.00
	** Corporate/Group Membership (Groups of 10-20 members = 10% discount on standard charge per member; negotiated with the CEO on the type of membership Groups of more than 20 members = 15% discount on standard charge per member)				
101430	Indoor Sports Only - Child	Council	quarterly	GST Inc	\$94.50
101430	Indoor Sports Only - Child	Council	half year	GST Inc	\$179.50
101430	Indoor Sports Only - Child	Council	full year	GST Inc	\$321.00
101430	Indoor Sports Only - Adult	Council	quarterly	GST Inc	\$118.00
101430	Indoor Sports Only - Adult	Council	half year	GST Inc	\$223.00
101430	Indoor Sports Only - Adult	Council	full year	GST Inc	\$423.00
101430	Indoor Sports Only - Family	Council	quarterly	GST Inc	\$212.00
101430	Indoor Sports Only - Family	Council	half year	GST Inc	\$403.00
101430	Indoor Sports Only - Family	Council	full year	GST Inc	\$763.00
	New Member Discount; 20% discount on all new memberships ONLY during periods endorsed by CEO in a financial year.				



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
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RECREATION & CULTURE (Continued)			SCHEDULE 11		
Health & Fitness Programmes					
100930	Casual Gym Usage	Council	per visit	GST Inc	\$11.50
100830	Fitness Classes	Council	per participant	GST Inc	\$11.50
100830	Express Fitness Classes (30 minutes)	Council	per participant	GST Inc	\$6.00
100830	Fitness Classes students < 18 years	Council	per participant	GST Inc	\$6.00
127070	Fitness Classes & Programs - Seniors	Council	per participant	GST Inc	\$4.50
100930	Personal Fitness Assessment	Council	per assessment	GST Inc	\$50.00
100930	2-4 year old Fitness Class (45 minutes), parent/guardian free of charge	Council	per participant	GST Inc	\$3.30
100930	Gym Instructor	Council	per hour	GST Inc	\$67.00
100930	Personal Training - Member	Council	per half hour	GST Inc	\$30.00
100930	Personal Training - Non-Member (includes gym entry)	Council	per half hour	GST Inc	\$41.50
100930	Contract Personal Training - Member	Council	per half hour	GST Inc	\$45.00
100930	Contract Personal Training - Non-Member (includes gym entry)	Council	per half hour	GST Inc	\$56.50
100930	Functional Fitness Training - Casual (6 people per session)	Council	per half hour	GST Inc	\$11.50
100930	Functional Fitness Training - Casual (6 people per session)	Council	per hour	GST Inc	\$23.00
100930	Massage Therapy	Council	per half hour	GST Inc	\$55.50
Private Personal Trainer - Non KLC fitness					
100930	Small Group Fitness (in addition to client having paid for appropriate gym access)	Council	per client	GST Inc	\$15.50
100930	Small Group Fitness (in addition to client having paid for appropriate gym access)	Council	per consecutive client	GST Inc	\$7.75
Creche					
101030	Creche - Casual	Council	per child	GST Inc	\$5.60
101030	Creche - Gold Membership	Council	per child	GST Inc	\$3.40
	Carers of special needs participants will be granted free access to the centre if they will be looking after their children/participants at ALL times.				
	Fees and Charges for special events and activities run by KLC (Youth events etc) to be set in consultation with CEO and based on costs of equipment and staff req'd to run the event.				
Administration					
100630	Administration Fee for Katanning Leisure Centre Staff	Council	per hour	GST Inc	\$51.50
100630	Facility Opening Fees Out of Hours minimum fee	Council		GST Inc	\$205.00
100830	Term Sport Nomination Fee	Council	per team	GST Inc	\$25.00
Birthday Parties (food etc not provided, can be purchased from kiosk at standard prices)					
100230	0 - 19 Kids	Council		GST Inc	Normal Entry Fees
100230	> 20 Kids	Council		GST Inc	10% discount on entry fees
100630	Supervision by Junior staff member	Council	per hour	GST Inc	\$34.00
Facility Hire Bonds					
191220	Bond Without Alcohol	Council	per application	OOS	\$300.00
191220	Bond With Alcohol	Council	per application	OOS	\$600.00
191220	Bond on Equipment Hire	Council	per application	OOS	\$100.00
191220	Key/Swipe Card Bond	Council	per application	OOS	\$50.00
100630	Security Call out fee for incorrectly arming the facility by user (Function Hirers Only)	Council	per 1/2 hour	GST Inc	\$60.00
191220	KLC Oval/Ground Bond	Council		OOS	\$300.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
RECREATION & CULTURE (Continued)			SCHEDULE 11		
Pioneer Room - Hire Fees					
100630	Commercial/Government	Council	per hour	GST Inc	\$80.00
100630	Non Commercial	Council	per hour	GST Inc	\$60.00
100630	Bar - Commercial/Government	Council	per hour	GST Inc	\$150.00
100630	Bar - Non-Commercial	Council	per hour	GST Inc	\$112.00
100630	Kitchen - Commercial/Government	Council	per hour	GST Inc	\$40.00
100630	Kitchen - Commercial/Government	Council	per day	GST Inc	\$298.00
100630	Kitchen - Non Commercial	Council	per hour	GST Inc	\$30.00
100630	Kitchen - Non Commercial	Council	per day	GST Inc	\$224.00
100630	Meeting Room - Commercial/Government	Council	per hour	GST Inc	\$37.00
100630	Meeting Room - Non-Commercial	Council	per hour	GST Inc	\$27.00
100630	Wedding/Function Room Package - Standard Hirer Set Up	Council	per function	GST Inc	\$900.00
100630	Wedding/Function Room Package - Gold KLC Staff Set Up	Council	per function	GST Inc	\$1,100.00
100630	Staff cost to set up/pack up for meetings & extra cleaning costs within Function Area	Council	per hour	GST Inc	\$34.00
Main Floor - Hire Fees					
100530	Entire Main Stadium	Council	per day	GST Inc	\$885.00
100530	Entire Main Stadium	Council	per hour	GST Inc	\$260.00
100530	Individual Courts	Council	per hour	GST Inc	\$77.00
100530	All Day - Non-Commercial	Council	per day	GST Inc	\$665.00
100530	Main Stadium - Non-Commercial	Council	per hour	GST Inc	\$195.00
100530	Individual Courts - Non-Commercial	Council	per hour	GST Inc	\$58.00
Ram Pavilion - Hire Fees					
100530	Entire Main Stadium	Council	per day	GST Inc	\$715.00
100530	Entire Main Stadium	Council	per hour	GST Inc	\$122.00
100530	Individual Courts	Council	per hour	GST Inc	\$61.00
100530	All Day - Non-Commercial	Council	per day	GST Inc	\$572.00
100530	Main Stadium - Non-Commercial	Council	per hour	GST Inc	\$98.00
100530	Individual Courts - Non-Commercial	Council	per hour	GST Inc	\$48.00
Creche Room - Hire Fees					
101030	Commercial/Government	Council	per hour	GST Inc	\$35.00
101030	Non-Commercial	Council	per hour	GST Inc	\$26.00
101030	Crèche Staff Member (1 staff per 10 participants) including room hire	Council	per hour	GST Inc	\$62.00
101030	Additional Crèche staff member	Council	per hour	GST Inc	\$34.00
Other Facility Hire Fees					
100630	Upstairs Meeting Room - Commercial/Government	Council	per hour	GST Inc	\$29.00
100630	Upstairs Meeting Room - Non-Commercial	Council	per hour	GST Inc	\$22.00
100630	Corporate Box/First Aid Room - Commercial/Government	Council	per hour	GST Inc	\$29.00
100630	Corporate Box/First Aid Room - Non-Commercial	Council	per hour	GST Inc	\$22.00
100430	Tea & Coffee (Functions)	Council	per person	GST Inc	\$2.00
167930	Change Room - Casual Bookings	Council	per hour	GST Inc	\$30.00
137630	Sprig Bar - Commercial/Government	Council	per hour	GST Inc	\$66.00
137630	Sprig Bar - Non-Commercial	Council	per hour	GST Inc	\$50.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
RECREATION & CULTURE (Continued)			SCHEDULE 11		
Other Facility Hire Fees (Continued)					
100630	Top Oval Shelter Kitchen - Casual Bookings	Council	per hour	GST Inc	\$17.00
100630	Top Oval Shelter Kitchen - Casual Bookings	Council	per day	GST Inc	\$77.00
100630	Shearing Shed	Council	per day	GST Inc	\$110.00
167930	Various Grassed Areas (Excluding Ovals)	Council	per day	GST Inc	\$20.00
101230	Rental of Office and/or Office Space	Council	annual	GST Inc	\$150.00
101230	Rental of Storage Space - non permanent KLC User Groups	Council	annual	GST Inc	\$150.00
Community Equipment Hire					
135430	Round Tables	Council	per day	GST Inc	\$12.00
135430	Trestle Tables	Council	per day	GST Inc	\$6.00
135430	Chairs	Council	per day	GST Inc	\$2.50
135430	Crockery	Council	per day	GST Inc	\$0.70
135430	Cutlery	Council	per day	GST Inc	\$0.35
135430	Glass Ware	Council	per day	GST Inc	\$2.00
135430	Electric Urns	Council	per day	GST Inc	\$12.00
135430	Tablecloths (function) Round	Council	per day	GST Inc	\$18.50
135430	Tablecloths (function) Rectangle	Council	per day	GST Inc	\$16.50
135430	Table and Stage Skirting	Council	per day	GST Inc	\$28.00
135430	Tulle Centre Piece	Council	per day	GST Inc	\$80.00
135430	Over head projectors/screen per day	Council	per day	GST Inc	\$60.00
135430	Stage Hire (wooden stage pieces)	Council	per day	GST Inc	\$12.00
	Breakages & Other Charges				
135430	Refer to Admin Section, page 1 of Fees & Charges				
	Meeting Equipment Hire				
135430	Refer to Admin Section, page 1 of Fees & Charges				
Sporting Equipment Hire					
135430	All sporting equipment (plus \$100 bond)	Council	each	GST Inc	\$2.50
135430	Roller Blade Booking Fee - Shires outside of Katanning	Council	per event	GST Inc	\$55.00
135430	plus Roller Blade Hire	Council	per pair	GST Inc	\$2.50
Sports Oval Ground Fees					
167930	Commercial Usage (eg. Circus)	Council	per day	GST Inc	\$470.00
167930	Commercial Usage (eg. Circus)	Council	per hour	GST Inc	\$66.50
167930	Non-Commercial	Council	per day	GST Inc	\$145.00
167930	Non-Commercial	Council	per hour	GST Inc	\$25.00
167930	Commercial Use of non-grassed areas (eg. Circus)	Council	per event	GST Inc	By negotiation
Seasonal Set Ground Fees					
167930	Crickets Clubs	Council	per team	GST Inc	\$325.00
167930	Katanning Hockey Club - all club levels	Council		GST Inc	\$550.00
167930	Equestrian Association	Council		GST Inc	\$550.00
167930	Katanning Rugby	Council	per team	GST Inc	\$325.00
	New Sporting Clubs are charged based on the following formula:				
	- Senior Teams				
	# of teams * number of players per team * # of weeks in season * # uses per week * \$0.60			GST Inc	\$0.60
	- Junior teams				
	# of teams * number of players per team * # of weeks in season * # uses per week * \$0.35			GST Inc	\$0.35



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
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RECREATION & CULTURE (Continued)					SCHEDULE 11
Katanning Leisure Centre - Other					
167930	Camping fee for Equestrian Events	Council	per day, per person	GST Inc	\$10.00
101130	Advertising Signage - to be provided by company	Council	per m²	GST Inc	\$114.00
	- Current 60% discount on general advertising rate listed in administration section with minimum rate of \$405 per annum)				
Personal Trainer Use of Parks and Ovals					
138830	Small Group Fitness	Council	per client	GST Inc	\$15.50
138830	Small Group Fitness	Council	per consecutive client	GST Inc	\$7.75
Katanning Library					
141430	Overdue account Administration Fee	Council	per book	GST Inc	\$6.80 Replacement value \$3.80
141430	Lost Library Books	Council	per book	GST Inc	
141430	Replacement of Library Cards	Council	per card	GST Inc	
Printing & Photocopying					
142630	A4 single sided	Council	per copy	GST Inc	\$0.20
142630	A4 double sided	Council	per copy	GST Inc	\$0.30
142630	A3 single sided	Council	per copy	GST Inc	\$0.40
142630	A4 single sided - colour	Council	per copy	GST Inc	\$0.30
142630	A4 double sided - colour	Council	per copy	GST Inc	\$0.45
142630	A3 single sided - colour	Council	per copy	GST Inc	\$0.60
142630	Laminating Fees - A4 per page	Council	per copy	GST Inc	\$2.50
142630	Laminating Fees - A3 per page	Council	per copy	GST Inc	\$4.00
Internet & Communication					
141730	Scanning charge	Council	per page	GST Inc	\$0.20
Community Room Hire					
121130	Commercial/Government	Council	per hour	GST Inc	\$35.00
121130	Commercial/Government	Council	per day ( > 5 hrs)	GST Inc	\$175.00
121130	Non Commercial - discounted rate	Council	per hour	GST Inc	\$17.50
121130	Non Commercial - discounted rate	Council	per day ( > 5 hrs)	GST Inc	\$87.50
Gallery Hire					
121830	Local Artists	Council	per week	GST Inc	\$100.00
121830	Other	Council	per week	GST Inc	\$150.00
159830	Exhibition Fees - Commission on Sales	Council	per item sold	GST Inc	30% Commission
Other Culture					
153330	Gallery Coordinator Labour Assistance	Council	per hour	GST Inc	\$68.00
143130	Sale of History Books	Council	per book	GST Inc	\$20.00
Pioneer Wall Fees					
144330	Application Fee	Council	per application	GST Inc	\$343.00
144330	Plaque	Council	per application	GST Inc	POA
TRANSPORT					SCHEDULE 12
150910	Roadside Advertising Signage (Approaching Townsite)	Council	per m²	GST Inc	\$142.50
	- Current 50% discount on general advertising rate listed in administration section				



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
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ECONOMIC SERVICES			SCHEDULE 13		
Economic Development					
158780	Mobile Food Trailer Hire - Commercial/Business	Council	per day	GST Inc	\$220.00
158780	Mobile Food Trailer Hire - Community/Not-for-profit	Council	per day	GST Inc	\$110.00
194240	Mobile Food Trailer Bond	Council	per hire application	OOS	\$500.00
Rural Services					
153630	Water from Standpipes - 20-25mm	Council	per kilolitre	GST Free	\$4.20
153630	Water from Standpipes - 50mm	Council	per kilolitre	GST Free	\$11.50
153630	Minimum Charge	Council		GST Free	\$5.00
153650	Access card for controlled standpipes	Council	each	GST Inc	\$21.50
Building Permits					
156130	Uncertified application for a building permit (s 6(1) )	Statutory		OSS	0.32% of estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$110.00
156130	Certified application for building permit s 16(1) - (a) for building work for Class 1 or Class 10 building or incidental structure	Statutory		GST Free	0.19% of estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$110.00
156130	Certified application for building permit s 16(1) - (b) for building work for Class 2 to Class 9 building or incidental structure.	Statutory		GST Free	0.09% of estimated value(inclusive of GST)of the proposed building work as determined by the permit authority but not less than \$110.00
Demolition Permits					
156130	Class 1 and 10 (s 16(1))	Statutory		OOS	\$110.00
156130	Class 2 to 9 (s 16(1))	Statutory	per storey	OOS	\$110.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
ECONOMIC SERVICES (Continued)			SCHEDULE 13		
Occupancy Permits					
156130	- occupancy permit for a completed building; temporary occupancy permit for an incomplete building, modification of an occupancy permit for additional use of building on temporary basis, replacement occupancy permit for permanent change of building's use or classification and to replace an occupancy permit for an existing building	Statutory		OOS	\$110.00 per application
Unauthorised Work Applications					
156130	- Application for Occupancy Permit for a building in respect of which unauthorised work has been done (s 51 (2) ).	Statutory		OOS	0.18% of the estimated value(inclusive of GST) of the building work as determined by the permit authority but not less than \$110.00
156130	- Application for building approval certificate for a building in respect of which unauthorised work has been done (s. 51(3) ).	Statutory		OOS	0.38% of the estimated current value(inclusive of GST) of the unauthorised building work as determined by the permit authority, but not less than \$110.00
156130	- Application for a building approval certificate for an existing building where unauthorised work has not been done	Statutory		OOS	\$110.00
Extension of Time Applications					
156130	Building or Demolition Permit	Statutory		OOS	\$110.00
156130	Occupancy Permit or Building Approval Certificate	Statutory		OOS	\$110.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
ECONOMIC SERVICES (Continued)			SCHEDULE 13		
Regulatory Fees					
156130	BCITF Levy (applies to all applications for building and demolition permits)			OOS	0.2% of the estimated value (GST inclusive) for values over \$20,000
156130	Building Services Levy - Building permit	Statutory		OOS	0.137% of estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$61.65
156130	Building Services Levy - Application for a demolition permit (s 16(1) 0 - (a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure. (b) for demolition work in respect of a Class 2 to Class 9 building.	Statutory		OOS	0.137% of estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$61.65
156130	Occupancy permit or building approval certificate for approved building work under s47, 49 or 52 of the Building Act	Statutory		OOS	\$61.65
156130	Occupancy permit or building approval certificate for unauthorised building work under s51 of the Building Act	Statutory		OOS	0.274% of the value (inclusive of GST) of the work but not less than \$123.30
156150	Private Swimming Pool Fence Inspection (Reg 53) (once every 4 years, 1/4 of fee applied annually on rates notice)	Statutory		OOS	\$58.45
156130	Application for approval of battery powered smoke alarms (Reg 61)	Statutory		OOS	\$179.40




G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
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ECONOMIC SERVICES (Continued)			SCHEDULE 13		
Building Control - Certification Fees (By Private Arrangement)					
156130	Sign Licence - Application Fee	Council		GST Inc	\$20.00
156130	Request for Certificate of Design Compliance - Class 1 and 10 building	Council		GST Inc	0.13% estimated value of construction but not less than *\$99.00
156130	Request for Certificate of Design Compliance - Class 2- 9 buildings	Council		GST Inc	0.11% estimated value of construction but not less than *\$99.00
156130	Inspection Service for Certificate of Construction Compliance, Building Compliance, or other	Council		GST Inc	\$195.00
156130	Additional or aborted inspections charged at an hourly rate	Council		GST Inc	\$98.00
156130	When inspection period exceeds 2 hours, additional time charged at an hourly rate	Council		GST Inc	\$98.00
156130	For applicant requests for inspections out of normal working hours, charged at an hourly rate	Council		GST Inc	\$150.00
156130	Request seeking confirmation that Planning Environmental Health and Shire Engineering requirements have been met	Council		GST Inc	\$98.00
156130	Request for additional Building Service/Advice	Council	per hour	GST Inc	\$98.00
Saleyards Fees and Charges					
158430	Advertising Signage (at Saleyards)	Council	per m²	GST Inc	\$285.00
157730	Sheep Yarding Fees	Council	per head	GST Inc	\$1.00
154630	Destruction of Sheep	Council	per head	GST Inc	\$25.00
158830	Washbay Keys	Council	per key	GST Inc	\$42.00
158130	Washbay Usage	Council	Per minute - Min \$5.00	GST Inc	\$0.78
157740	Agistment Fees	Council	per head per day	GST Inc	\$0.17
Saleyards Facility - Hire Bonds					
175130	Venue Bond Without Alcohol	Council	per application	OOS	\$300.00
175130	Venue Bond With Alcohol	Council	per application	OOS	\$600.00
175130	Equipment Bond	Council	per application	OOS	\$100.00
175130	Key Bond (for use after hours)	Council	per application	OOS	\$50.00



G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
<b>ECONOMIC SERVICES (Continued)</b>					<b>SCHEDULE 13</b>
<b>Saleyard Facility - Hire Fees</b>					
157940	Kitchen - Commercial/Government	Council	per hour	GST Inc	\$38.00
157940	Kitchen - Commercial/Government	Council	per day	GST Inc	\$246.00
157940	Kitchen - Non Commercial	Council	per hour	GST Inc	\$29.00
157940	Kitchen - Non Commercial	Council	per day	GST Inc	\$180.00
157940	Training Room - Commercial/Government	Council	per hour	GST Inc	\$38.00
157940	Training Room - Commercial/Government	Council	per day	GST Inc	\$246.00
157940	Training Room - Non Commercial	Council	per hour	GST Inc	\$29.00
157940	Training Room - Non Commercial	Council	per day	GST Inc	\$180.00
157940	Dining Room - Commercial/Government	Council	per hour	GST Inc	\$38.00
157940	Dining Room - Commercial/Government	Council	per day	GST Inc	\$246.00
157940	Dining Room - Non Commercial	Council	per hour	GST Inc	\$29.00
157940	Dining Room - Non Commercial	Council	per day	GST Inc	\$180.00
	Breakages & Other Charges				
158030	Refer to Admin Section, page 1 of Fees & Charges				
	Meeting Equipment Hire				
158030	Refer to Admin Section, page 1 of Fees & Charges				
157830	Office Rental	Council	per month, increased by March CPI	GST Inc	\$363.59
<b>Saleyards Pop Up Shop</b>					
157940	Pop Up Shop - Half Day	Council	half day	GST Inc	\$32.00
157940	Pop Up Shop - Full Day	Council	full day	GST Inc	\$55.00
<b>OTHER PROPERTY &amp; SERVICES</b>					<b>SCHEDULE 14</b>
<b>Hire of Council Equipment (Includes Operator, minimum 1 hour) - Home Rate</b>					
159530	Graders	Council	per hour	GST Inc	\$235.00
159530	Graders	Council	per day	GST Inc	\$1,880.00
159530	14 tonne Truck (Tipper)	Council	per hour	GST Inc	\$189.00
159530	15 tonne Truck (Tipper)	Council	per day	GST Inc	\$1,517.00
159530	Truck Trailer (side)	Council	per hour	GST Inc	\$77.00
159530	Truck Trailer (side)	Council	per day	GST Inc	\$609.00
159530	Water Truck	Council	per hour	GST Inc	\$205.50
159530	Water Truck	Council	per day	GST Inc	\$1,638.00
159530	Backhoe	Council	per hour	GST Inc	\$174.50
159530	Backhoe	Council	per day	GST Inc	\$1,395.00
159530	Volvo Loader	Council	per hour	GST Inc	\$189.00
159530	Volvo Loader	Council	per day	GST Inc	\$1,516.00
159530	Cat Loader (2011)	Council	per hour	GST Inc	\$206.50
159530	Cat Loader (2011)	Council	per day	GST Inc	\$1,654.00
159530	Cat Loader (2011) with Tree Saw	Council	per hour	GST Inc	\$298.50
159530	Cat Loader (2011) with Tree Saw	Council	per day	GST Inc	\$3,575.00
159530	9 tonne Excavator	Council	per hour	GST Inc	\$193.50
159530	9 tonne Excavator	Council	per day	GST Inc	\$1,551.00
159530	Excavator	Council	per hour	GST Inc	\$235.50
159530	Excavator	Council	per day	GST Inc	\$1,880.00
159530	Multi-tyred self propelled roller	Council	per hour	GST Inc	\$189.00



 <b>Katanning</b>					
G/L	CHARGE DETAILS	STATUTORY OR COUNCIL	BASIS	GST STATUS	2023/24
			OOS = Outside the Scope of GST		
			GST Inc = 10% GST Inclusive		
OTHER PROPERTY & SERVICES (Continued)			SCHEDULE 14		
Hire of Council Equipment (Includes Operator, minimum 1 hour) - Home Rate (Continued)					
159530	Multi-tyred self propelled roller	Council	per day	GST Inc	\$1,516.00
159530	Tractor (Including attachments)	Council	per hour	GST Inc	\$167.00
159530	Tractor (Including attachments)	Council	per day	GST Inc	\$1,335.00
159530	Semi Side - Tipper	Council	per hour	GST Inc	\$255.50
159530	Semi Side - Tipper	Council	per day	GST Inc	\$2,040.00
159530	3t Tip Truck	Council	per hour	GST Inc	\$122.00
159530	3t Tip Truck	Council	per day	GST Inc	\$970.00
159530	Sweeper	Council	per hour	GST Inc	\$189.00
159530	Sweeper	Council	per day	GST Inc	\$1,516.00
159530	Skid steer Loader	Council	per hour	GST Inc	\$166.00
159530	Skid steer Loader	Council	per day	GST Inc	\$1,322.00
159530	Vibrating Roller	Council	per hour	GST Inc	\$189.00
159530	Vibrating Roller	Council	per day	GST Inc	\$1,516.00
159530	Pedestrian Roller	Council	per hour	GST Inc	\$106.00
159530	Pedestrian Roller	Council	per day	GST Inc	\$849.00
159530	Sundry Plant	Council	per hour	GST Inc	\$99.50
159530	Sundry Plant	Council	per day	GST Inc	\$787.00
159530	Blue Metal	Council	m <sup>3</sup>	GST Inc	\$276.00
159530	Bitumen Truck (with 2 Operators)	Council	per hour	GST Inc	\$303.00
159530	Bitumen Truck (with 2 Operators)	Council	per day	GST Inc	\$2,427.00
159530	Bitumen Truck (Travel)	Council	per km	GST Inc	\$2.80
159530	Emulsion	Council	litre	GST Inc	Cost Recovery
159530	Premix (Asphalt)	Council	tonne	GST Inc	Cost Recovery
159530	Labour Hire	Council	per hour	GST Inc	\$94.00
159530	S.A.M. trailer (without operator)	Council	per day	GST Inc	\$225.00
159530	Graffiti Removal Trailer (without operator)	Council	per day	GST Inc	\$265.00
159530	Bond for Hire of Signs	Council	per application	OOS	\$130.00
159530	Hire of signs - Commercial/Government	Council	per application	GST Inc	Price on application dependent on Number and Values
159530	Hire of signs - Non Commercial	Council	per application	GST Inc	Fee may be waived at CEO discretion
159530	Portable Stage Hire - Commercial/Government	Council	per day	GST Inc	\$570.00
159530	Portable Stage Hire - Non Commercial	Council	per day	GST Inc	No charge, but bond and installation still apply
159530	Portable Stage - Installation & Removal	Council	per application	GST Inc	\$360.00
194240	Bond for Portable Stage	Council	per application	OOS	\$570.00
159530	Administration Fee - 30% of total works cost	Council	per application	GST Inc	30%
	(NB: Weekend rates are at CEO's discretion as this is outside of normal working hours)				
	Charges for private works carried out by the Shire are based on recovery of plant operating costs, employee costs and administration costs.				
Building Maintenance Services					
159530	Shire Building Maintenance Officer	Council	per hour	GST Inc	\$116.00



# **CORPORATE BUSINESS PLAN**

**2023-2024 to 2026-2027**





# ACKNOWLEDGEMENT

The Shire of Katanning acknowledges the Goreng Noongar people as the traditional custodians of the land that we live and work on. We recognise their cultural heritage, beliefs, and continuing relationship with the land, and pay our respects to Elders past and present.



Shire of  
**Katanning**  
Heart of the Great Southern



@VisitKatanning









[www.visitkatanning.com.au](http://www.visitkatanning.com.au)



[Admin@katanning.wa.gov.au](mailto:Admin@katanning.wa.gov.au)

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# MESSAGE FROM THE PRESIDENT

I am very proud of the work we have done to date and acknowledge that we must keep striving to improve the services and facilities that we deliver for our community.

In developing this plan, we have considered the community's aspirations, expectations, and priorities, and taken into account as best as we can the external factors which may impact on our ability to deliver on these priorities.

Our Corporate Business Plan provides us with a guide on the actions we intend to take to deliver the priorities outlined in the Strategic Community Plan.

I look forward to building on the success of past years and improving in those areas which the community have told us are a priority.

**Liz Guidera, Shire President**

## INTRODUCTION

The Shire of Katanning Corporate Business plan outlines the services the Shire of Katanning intends to deliver over the term of the plan. It sets out how we propose to deliver these priorities and what we expect the cost of providing these services will be.

## OUR VISION

Katanning is a safe, sustainable, and prosperous community. We respect and celebrate our diverse culture.

## OUR VALUES

### Leadership and Accountability

We will be ethical and act with integrity. We will lead by example, set direction, provide good governance and be responsive to our community.

### Collaboration

We will work as a team, creating partnerships to achieve our vision.

### Inclusive & Representative

We will engage with our community to ensure our actions are representative of our community's needs and values.

### Respect

We will be respectful of people, ideas, culture and environment.

### Safety

We will work together to establish and sustain a strong, safe and healthy community.



## INTEGRATED PLANNING FRAMEWORK

All local governments in Western Australia are required to prepare a plan for the future under S5.56 (1) of the *Local Government Act 1995*.

The minimum requirements of the plan for the future are set under the Local Government (Administration) Regulations 1996, which requires the development of a Strategic Community Plan and Corporate Business Plan.

These documents are delivered through Integrated Planning and Reporting Framework to ensure greater level of community input and effective delivery of the local government's strategic intentions. This framework is outlined below.

### COMMUNITY ENGAGEMENT



## REVIEW SCHEDULE

The Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding.





## OUR COMMUNITY

The Shire of Katanning is a unique and diverse place, nestled in the north of the Great Southern region of Western Australia, approximately three hours south east of Perth.

Covering an area of 1,523km<sup>2</sup>, the Shire encompasses the localities of Badgebup, Carrolup, Coblinine, Coyrecup, Ewlyamartup, Katanning, Marracoonda, Moojebing, Murdong, Pinwernying and South Datatine.





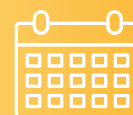
## OUR PEOPLE

- 4,151 people
- Aboriginal and Torres Strait Islander People: 7.5%
- Median age: 40 years
- Median weekly household income: \$1,205
- Common ancestries: Australian 29.2%, English 23.4%, Scottish 4.6%, Irish 3.8% and Karen 3.5%
- Language other than English: Malay 5.5%, Karen 4.1%, Hazaraghi 1.6%, Burmese 1.6% and Mandarin 1.0%



## OUR COMMUNITY

- Community groups: 37
- Sporting clubs: 34
- Religious institutions: 10
- Employment: 1,905 jobs
- Largest industry sector: Wholesale trade (19.54% of total output)
- Largest industry employer: Wholesale trade (15.74% of total jobs)



## ANNUALLY

- 17 – 25 Katanning Youth Events
- 4 – 6 Katanning Library Events + weekly Lego Club and Story Time
- 8 – 10 Katanning Gallery Exhibitions & Events
- 16 Katanning Leisure Centre Events
- 3x Katanning Town Hall Shows
- 5 – 10 Economic Development Workshops for Local Businesses Capacity
- 3 – 6 Bloom Festival Events



## OUR PLACES

- Number of Dwellings: 1,622
- Dwelling ownership: 31.4% were owned outright, 30.4% were owned with a mortgage and 33.9% were rented.
- Number of local businesses: 80
- Parks and reserves: 11
- Educational Institutions: 9 (kindergarten to tertiary)
- Emergency service facilities: Hospital (1), Police (1) and Fire (5)
- Length of sealed roads: 255km
- Length of unsealed roads: 529km

References: [ABS 2016 Census](#), [REMPLAN, 2022](#), [Shire of Katanning, 2022](#)



## OUR PRIORITIES

The Shire of Katanning Strategic Community Plan 2022-2032 outlines the strategic priorities to address the community's long-term vision. The community aspirations, identified through consultation, have been categorised into six strategic result areas:



**SOCIAL**



**ECONOMIC**



**BUILT ENVIRONMENT**



**CULTURE**



**NATURAL ENVIRONMENT**



**LEADERSHIP**

Each of the community aspirations has a number of actions that relate to it. The Corporate Business Plan Action Plan articulates how the Shire of Katanning will deliver the communities aspirations.



## SOCIAL

### Aspiration:

*Katanning is a vibrant, active place that encourages its community to thrive.  
We will aim to provide access to services and support to all members of the community  
to create a safe, connected and cherished place to live, learn, work and play.*

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
S1	To provide support for the physical and mental health and wellbeing of our community.	Short Term	Advocate for improved health care	Governance	●	●	●	●
			Implement the Katanning Leisure Centre Master Plan facility upgrades	Infrastructure & Assets	○	○	○	○
S2	To provide a safe place to live, work and play.	Medium Term	Provide CCTV surveillance in public places with direct access by WA Police	Corporate & Community	●	●	●	●
			Provide public spaces that are well lit at night and a designed to enable passive surveillance	Infrastructure & Assets	●	●	●	●
S3	To provide access to services, support and activities for young people.	Short Term	Provide services, spaces, events and programs for our young people	Corporate & Community	●	●	●	●
			Coordinate the construction of the Katanning Early Childhood Hub	Infrastructure & Assets	○	○	○	
S4	To provide support, services and infrastructure for people with disabilities.	Short Term	Review the Shire's Disability Access and Inclusion Plan	Corporate & Community	●	●	●	●
			Provide infrastructure that enables improved accessibility for people with disabilities	Infrastructure & Assets	●	●	●	●
			Support new opportunities and programs for people with disabilities	Corporate & Community	●	●	●	●
S5	To support and encourage community events that bring us together.	Short Term	Coordinate and run the Katanning Harmony Festival	Corporate & Community	●	●	●	●
			Support and implement major community events	Corporate & Community	○	○	○	○

● Currently funded/resourced

○ Requires additional funding/resources



## BUILT ENVIRONMENT

### Aspiration:

*Katanning is a beautiful, well serviced place that invites people to stay.  
We will work to provide our community with the services, infrastructure and facilities that meet its needs.*

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
BE1	To take pride in our town to create an inviting and welcoming place.	Medium Term	Maintain and develop shire entrances, parks, and streetscapes	Infrastructure & Assets	●	●	●	●
			Find innovative ways for the community to get involved in maintaining and developing public spaces	Corporate & Community	○	○	○	○
BE2	To encourage a range of housing options to cater for our diverse population.	Medium Term	Facilitate the development of residential land	Governance	○	○	○	○
			Support the development of affordable housing options	Governance	○	○	○	○
			Support the development of workforce accommodation	Governance	○	○	○	○
BE3	To provide infrastructure that enables safe movement through our community.	Longer Term	Lead the planning and development of safe movement through the Shire for all forms of transport	Infrastructure & Assets	●	●	●	●
			Plan and develop safe footpaths, bike paths and trails	Infrastructure & Assets	○	○	○	○
BE4	To provide well maintained public and open spaces that facilitate active and passive recreation.	Short Term	Maintain and manage Shire facilities, parks, and reserves for the community	Infrastructure & Assets	●	●	●	●
			Support the development of new facilities and opportunities	Infrastructure & Assets	○	○	○	○
			Maintain and promote the value of heritage buildings and places	Infrastructure & Assets	○	○	○	○

● Currently funded/resourced

○ Requires additional funding/resources



## NATURAL ENVIRONMENT

### Aspiration:

*Katanning is a sustainable community with a healthy natural environment.*

*We will work to preserve and enhance our natural environment for current and future generations.*

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
NE1	To educate the community about sustainable and green practices in the home and community.	Medium Term	Support environment education programs	Governance	○	○	○	○
			Continue to support community environmental groups and activities	Governance	○	○	○	○
NE2	To support and encourage vegetation and tree planting to enhance our local biodiversity.	Medium Term	Lead opportunities to increase canopy and vegetation cover throughout the Shire	Infrastructure & Assets	○	○	○	○
			Support community groups in revegetation and renovation activities and custodianship of public spaces	Infrastructure & Assets	○	○	○	○
NE3	To support minimisation of waste and promote reuse and recycling behaviours.	Medium Term	Support opportunities for reuse and recycling throughout the Shire	Infrastructure & Assets	●	●	●	●
			Support reuse and recycling programs through community education and information sharing	Infrastructure & Assets	●	●	●	●
NE4	The Shire and the community will work in partnership to manage pests through education and practice	Medium Term	Lead pest management actions across Shire owned and managed land	Infrastructure & Assets	●	●	●	●
			Work collaboratively with other Local Governments in mosquito control programs	Infrastructure & Assets	●	●	●	●
			Support the community through pest plants and animals education programs	Infrastructure & Assets	●	●	●	●
NE5	Support and enhance local biodiversity	Medium Term	Lead the enhancement of our local biodiversity on Shire land and reserves	Infrastructure & Assets	●	●	●	●
			Support private property owners through biodiversity and conservation education programs	Infrastructure & Assets	●	●	●	●

● Currently funded/resourced

○ Requires additional funding/resources



## ECONOMIC

### Aspiration:

*Katanning is an economic hub of the Great Southern region, offering a range of employment and business opportunities.*

*We will strive to facilitate the sustainable growth and development of our population and economy.*

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
E1	To enable more businesses to locate in Katanning to support the needs of the local population.	Short Term	Support the Katanning Regional Business Association	Governance	●	●	●	●
			Support new and innovative business opportunities in Katanning	Governance	●	●	●	●
E2	To promote and facilitate tourism opportunities that showcase the unique character, culture and offerings of Katanning.	Medium Term	Support the Great Southern Treasures tourism organisation activities and events	Governance	●	●	●	●
			Lead tourism promotion through branding and other actives	Governance	●	●	●	●
E3	To work alongside local businesses to facilitate employment, growth and development.	Longer Term	Encourage buy local programs	Governance	●	●	●	●
			Support businesses to grow and develop through business development programs	Governance	○	○	○	○
			Maintain and manage the Katanning Regional Sheep Saleyards	Governance	●	●	●	●
E4	To advocate for improved youth education and training and opportunities for local employment in the region.	Medium Term	Advocate for extra resources and an innovative approach to alternative education avenues including TAFE and other training providers	Governance	●	●	●	●
			Develop a strong working relationship with the Department of Education	Governance	●	●	●	●
E5	To advocate and support training opportunities that create pathways to employment	Medium Term	Advocate for improved training by fostering a strong working relationship with State and Federal government departments and local businesses	Governance	●	●	●	●
			Support the establishment of a Universities Study Centre in Katanning	Governance	○	○	○	○

● Currently funded/resourced

○ Requires additional funding/resources



## CULTURAL

### Aspiration:

*Katanning is a place for everyone from all walks of life.*

*We will acknowledge, celebrate and respect all cultures of our diverse community.*

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
C1	To improve our understanding of all cultures in our diverse community	Medium Term	Lead and support events and programs that improve our understanding and share knowledge of all cultures in our community	Corporate & Community	●	●	●	●
			Support community capacity building programs	Corporate & Community	●	●	●	●
C2	To acknowledge and respect the past, present and future Aboriginal and Torres Strait Islander community.	Longer Term	Support the Katanning Noongar Leadership Group	Corporate & Community	●	●	●	●
			Support opportunities to recognise and respect our Aboriginal community	Corporate & Community	●	●	●	●
C3	To be a welcoming and inviting place for all cultures - existing and future	Longer Term	Lead and support events and programs that welcome all cultures into our community	Corporate & Community	●	●	●	●
			Lead the implementation of the Katanning Public Art Trail Strategy	Corporate & Community	●	●	●	●
C4	To support the community to have safe spaces to share, connect and celebrate culture.	Longer Term	Support the development of safe and inclusive cultural spaces	Corporate & Community	○	○	○	○
		Medium Term	Support the inclusion of a Family Centre as part of the Katanning Early Childhood Hub Project	Infrastructure & Assets	○	○	○	

● Currently funded/resourced

○ Requires additional funding/resources



## LEADERSHIP

### Aspiration:

*Katanning is an inclusive and respectful community.*

*We will support and advocate for our community to make Katanning a prosperous, safe and welcoming community.*

No.	Objective	Priority	Actions	Responsible	Timeframe			
					23-24	24-25	25-26	26-27
L1	To facilitate diversity and representation within the decision-making process.	Longer Term	Lead opportunities for community involvement in consultation and decision making	Governance	●	●	●	●
			Support and encourage diversity in representation on Council	Governance	●	●	●	●
L2	To ensure that Shire resources are utilised in a manner that represents the best interest of the whole community.	Longer Term	Be transparent and open in our reporting and decision making	Governance	●	●	●	●
			Lead, support and advocate for our local community	Governance	●	●	●	●
			Embrace technological change and opportunities to better utilise resources	Governance	●	●	●	●
			Be open to opportunities for partnerships for service delivery with other local governments	Governance	●	●	●	●
L3	To lead by example - be involved, respectful and inclusive.	Longer Term	Be involved, respectful and inclusive in all that we do and ensure our actions reflect these values	Governance	●	●	●	●
			Be responsive to the ever changing nature of our diverse community	Governance	●	●	●	●
L4	To ensure Aboriginal inclusion is more intentional at the Shire of Katanning.	Longer Term	Support the Katanning Noongar Leadership Group and remove barriers to engagement and communication between the Shire and the Aboriginal community	Governance	●	●	●	●

● Currently funded/resourced

○ Requires additional funding/resources



# FINANCIAL SUMMARY

## FINANCIAL SUMMARY FOR THE YEARS 2023 – 2024 TO 2026 – 2027

	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$
<b>Net current assets at start of financial year - surplus/(deficit)</b>	(0)	(6,820)	(503,570)	(403,916)
	<b>(0)</b>	<b>(6,820)</b>	<b>(503,570)</b>	<b>(403,916)</b>
<b>Revenue from operating activities (excluding rates)</b>				
Operating grants, subsidies and contributions	3,183,128	3,278,622	3,376,981	3,478,290
Fees and charges	2,086,382	2,169,837	2,256,630	2,346,895
Service charges	0	0	0	0
Interest earnings	100,230	100,430	100,631	101,134
Other revenue	266,053	271,374	276,802	282,338
Profit on asset disposals	0	0	0	0
	<b>5,635,792</b>	<b>5,820,263</b>	<b>6,011,044</b>	<b>6,208,657</b>
<b>Expenditure from operating activities</b>				
Employee costs	(4,518,649)	(4,609,022)	(4,751,203)	(4,846,227)
Materials and contracts	(2,396,089)	(2,642,172)	(2,768,710)	(2,809,278)
Utility charges	(513,139)	(533,664)	(555,011)	(577,211)
Depreciation on non-current assets	(4,376,990)	(4,511,061)	(4,586,164)	(4,663,016)
Interest expenses	(90,731)	(85,979)	(81,047)	(75,994)
Insurance expenses	(407,851)	(420,087)	(432,689)	(445,670)
Other expenditure	(303,301)	(309,367)	(315,554)	(321,865)
	<b>(12,606,750)</b>	<b>(13,111,352)</b>	<b>(13,490,378)</b>	<b>(13,739,261)</b>
<b>Operating activities excluded from budget</b>				
(Profit)/Loss on disposal of assets	0	0	0	0
Depreciation and amortisation on assets	4,376,990	4,511,061	4,586,164	4,663,016
<b>Amount attributable to operating activities</b>	<b>(2,593,968)</b>	<b>(2,780,028)</b>	<b>(2,893,171)</b>	<b>(2,867,588)</b>
<b>INVESTING ACTIVITIES</b>				

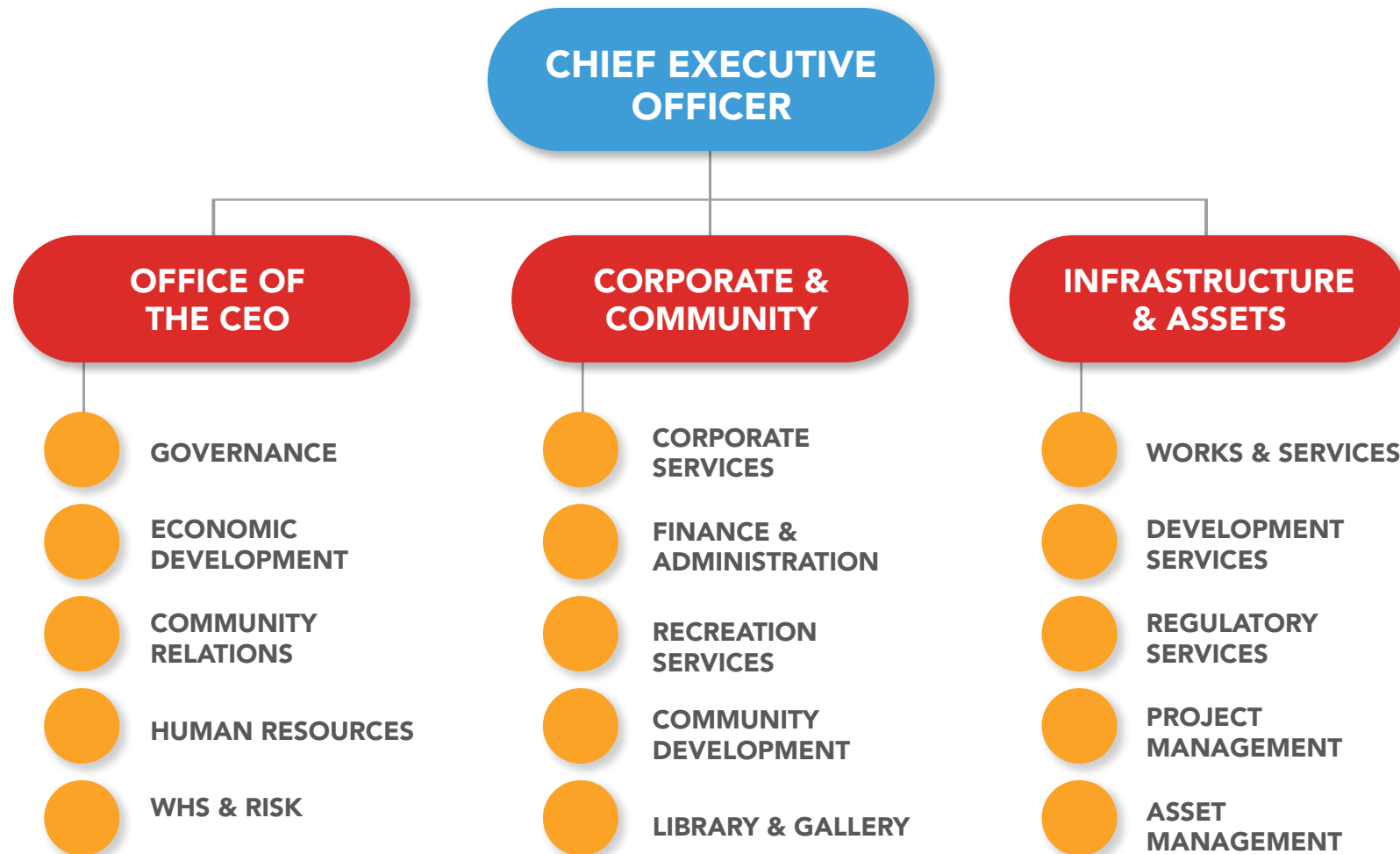
	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$
Non-operating grants, subsidies and contributions	388,834	712,581	516,824	521,173
Proceeds from disposal of assets	269,200	377,000	117,000	233,000
Purchase of property, plant and equipment	(1,272,000)	(2,293,600)	(372,000)	(925,200)
Purchase and construction of infrastructure	(1,221,302)	(1,953,856)	(1,468,801)	(1,500,324)
<b>Amount attributable to investing activities</b>	<b>(1,835,268)</b>	<b>(3,157,875)</b>	<b>(1,206,977)</b>	<b>(1,671,351)</b>
<b>FINANCING ACTIVITIES</b>				
Repayment of debentures	(188,901)	(193,801)	(198,863)	(204,094)
Transfers to reserves (restricted assets)	(1,340,459)	(1,283,639)	(1,133,376)	(1,087,634)
Transfers from reserves (restricted assets)	998,288	1,766,500	173,862	357,815
<b>Amount attributable to financing activities</b>	<b>(531,071)</b>	<b>289,060</b>	<b>(1,158,377)</b>	<b>(933,913)</b>
Surplus(deficiency) before general rates	(4,960,307)	(5,655,664)	(5,762,094)	(5,876,769)
Total amount raised from general rates	4,953,487	5,152,094	5,358,178	5,572,505
<b>Net current assets at June 30 c/fwd - surplus/(deficit)</b>	<b>(6,820)</b>	<b>(503,570)</b>	<b>(403,916)</b>	<b>(304,264)</b>

# FINANCIAL SUMMARY BY PROGRAM FOR THE YEARS 2023 – 2024 TO 2026 – 2027

	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$
<b>Net current assets at start of financial year - surplus/(deficit)</b>	(0)	(6,820)	(503,570)	(403,916)
	<b>(0)</b>	<b>(6,820)</b>	<b>(503,570)</b>	<b>(403,916)</b>
<b>Revenue from operating activities (excluding rates)</b>				
Governance	31,688	32,639	33,618	34,626
General purpose funding	2,034,379	2,146,504	2,263,483	2,385,809
<b>Law, order, public safety</b>	212,305	216,551	220,882	225,300
<b>Health</b>	43,994	44,874	45,772	46,687
<b>Education &amp; welfare</b>	160,482	163,691	166,965	170,304
<b>Housing</b>	106,058	108,180	110,343	112,550
<b>Community amenities</b>	919,238	937,623	956,375	975,503
Recreation and culture	381,967	389,607	397,399	405,347
Transport	246,200	251,124	256,147	261,270
Economic services	1,418,850	1,447,227	1,476,171	1,505,695
Other property and services	80,631	82,244	83,888	85,566
	<b>5,635,792</b>	<b>5,820,263</b>	<b>6,011,044</b>	<b>6,208,657</b>
<b>Expenditure from operating activities</b>				
Governance	(1,174,203)	(1,192,272)	(1,210,613)	(1,229,289)
General purpose funding	(311,223)	(317,448)	(323,797)	(330,273)
Law, order, public safety	(649,563)	(662,555)	(675,806)	(689,322)
<b>Health</b>	(266,248)	(271,573)	(277,004)	(282,544)
<b>Education &amp; welfare</b>	(566,878)	(578,215)	(589,779)	(601,575)
<b>Housing</b>	(276,433)	(281,222)	(286,110)	(291,099)
<b>Community amenities</b>	(1,637,274)	(1,755,998)	(1,872,165)	(1,985,603)
Recreation and culture	(4,540,967)	(4,631,787)	(4,724,422)	(4,818,911)
Transport	(1,409,579)	(1,610,825)	(1,685,445)	(1,628,909)
Economic services	(1,691,962)	(1,725,801)	(1,760,317)	(1,795,524)
Other property and services	(82,420)	(83,656)	(84,920)	(86,213)
	<b>(12,606,750)</b>	<b>(13,111,352)</b>	<b>(13,490,378)</b>	<b>(13,739,261)</b>

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# OUR ORGANISATION



# OUR WORKFORCE

The Shire is required to deliver services and support in a cost-effective manner, ensuring there are the right skills and the right number of people in place to meet the organisational goals and objectives.

Workforce data extracted in July 2023, shows there are 83 employees, with a 53% to 47% male to female ratio. Permanent staff (48) work 56.56 full time equivalent hours. 21 casual staff are employed to work set or ad hoc hours to meet the organisation's needs - 14 casuals are employed at the Katanning Leisure Centre and the Public Library.

The workforce has an average age of 43 years with a good spread across all age groups. Approximately 5.3% of employees identify as Aboriginal Australians and 14.7% are from culturally and linguistically diverse (CaLD) backgrounds. 2.8% of people in the workforce are people living with a disability.



**2.8%**

People living with a disability  
Compared to 1.3% in 2022



**5.3%**

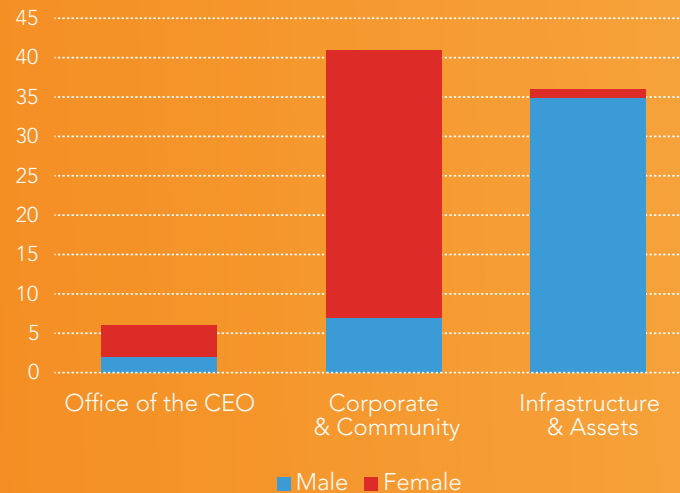
Aboriginal and Torres Strait Islander  
Compared to 5.2% in 2022



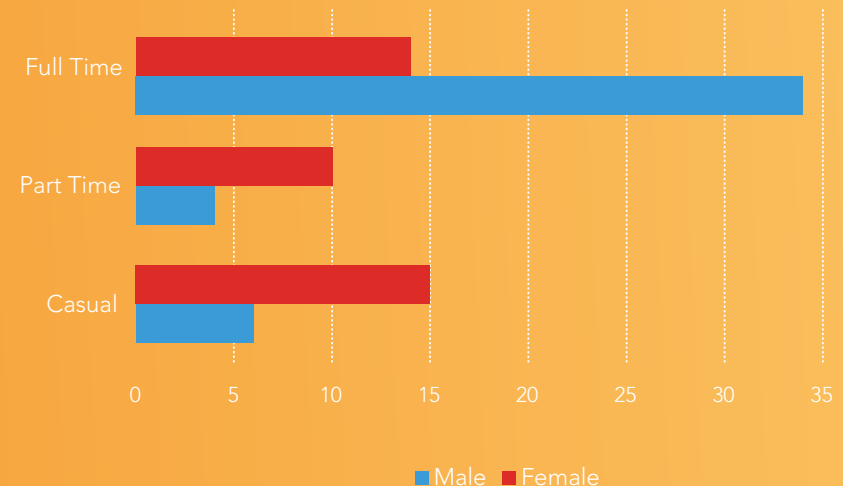
**14.7%**

Culturally and linguistically diverse  
Compared to 13.9% in 2022

## GENDER PROFILE



## EMPLOYMENT PROFILE



# FOCUS AREAS

Community Priority:  High  Medium  Low

Timeframe:       Short Medium Long

No.	Objective	Community Priority	Timeframe
S1	To provide support for the physical and mental health and wellbeing of our community.		  
S2	To provide a safe place to live, work and play.		  
S3	To provide access to services, support and activities for young people.		  
S4	To provide support, services and infrastructure for people with disabilities.		  
S5	To support and encourage community events that bring us together.		  
C1	To improve our understanding of all cultures in our diverse community		  
C2	To acknowledge and respect the past, present and future Aboriginal and Torres Strait Islander community.		  
C3	To be a welcoming and inviting place for all cultures - existing and future		  
C4	To support the community to have safe spaces to share, connect and celebrate culture.		  
NE1	To educate the community about sustainable and green practices in the home and community.		  
NE2	To support and encourage vegetation and tree planting to enhance our local biodiversity.		  
NE3	To support minimisation of waste and promote reuse and recycling behaviours.		  

No.	Objective	Community Priority	Timeframe
NE4	The Shire and the community will work in partnership to manage pests through education and practice	!!	● ○ ○
NE5	NE5: To support and enhance our local biodiversity.	*new	● ● ●
BE1	To take pride in our town to create an inviting and welcoming place.	!!	● ○ ○
BE2	To encourage a range of housing options to cater for our diverse population.	!	● ● ●
BE3	To provide infrastructure that enables safe movement through our community.	!	● ● ○
BE4	To provide well maintained public and open spaces that facilitate active and passive recreation.	!!!	● ○ ○
E1	To enable more businesses to locate in Katanning to support the needs of the local population.	!!!	● ● ○
E2	To promote and facilitate tourism opportunities that showcase the unique character, culture and offerings of Katanning.	!!	● ○ ○
E3	To work alongside local businesses to facilitate employment, growth and development.	!	● ● ●
E4	To advocate for improved youth education and training and opportunities for local employment in the region.	!!	● ● ●
E5	To advocate and support training opportunities that create pathways to employment.	!!	● ● ●
L1	To facilitate diversity and representation within the decision-making process.	!	● ● ○
L2	To ensure that Shire resources are utilised in a manner that represents the best interest of the whole community.	!	● ● ●
L3	To lead by example - be involved, respectful and inclusive.	!	● ○ ○
L4	To ensure Aboriginal inclusion is more intentional at the Shire of Katanning.	!	● ○ ○

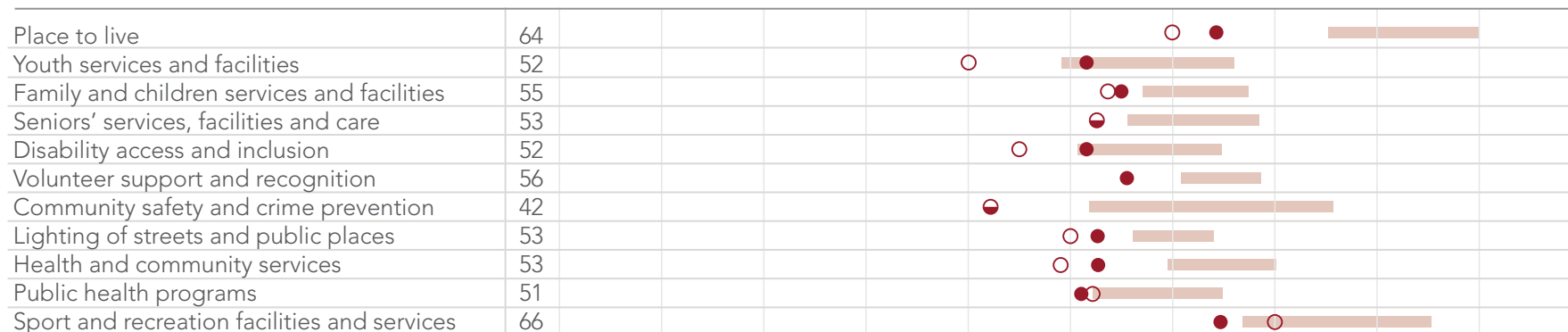
# MEASURING SUCCESS

The Shire of Katanning participates in an independent study to monitor and benchmark performance on a regular basis, currently utilising the MARKYT® Community Scorecard. This Community Scorecard looks at some of our core business activities, the things the community often 'sees' us doing.

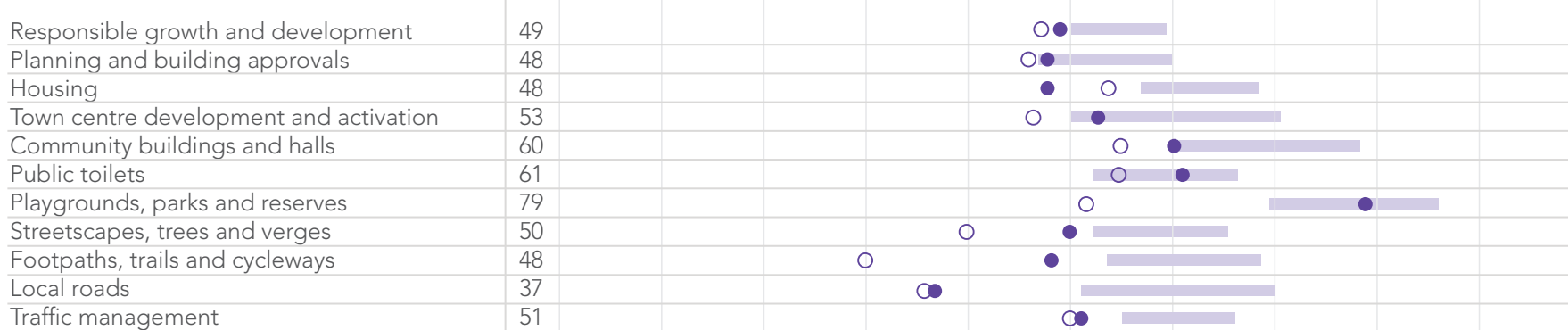
The Shire aims to be above the MARKYT® industry average and strives to be the industry leader in all areas. The following charts show the Shire's Performance Index Score out of 100 compared to the MARKYT® Industry Standards. The preferred target zone is shown as coloured bars. Historical trends are indicated with open and closed circles.

## 2021 PERFORMANCE MEASURES

### SOCIAL



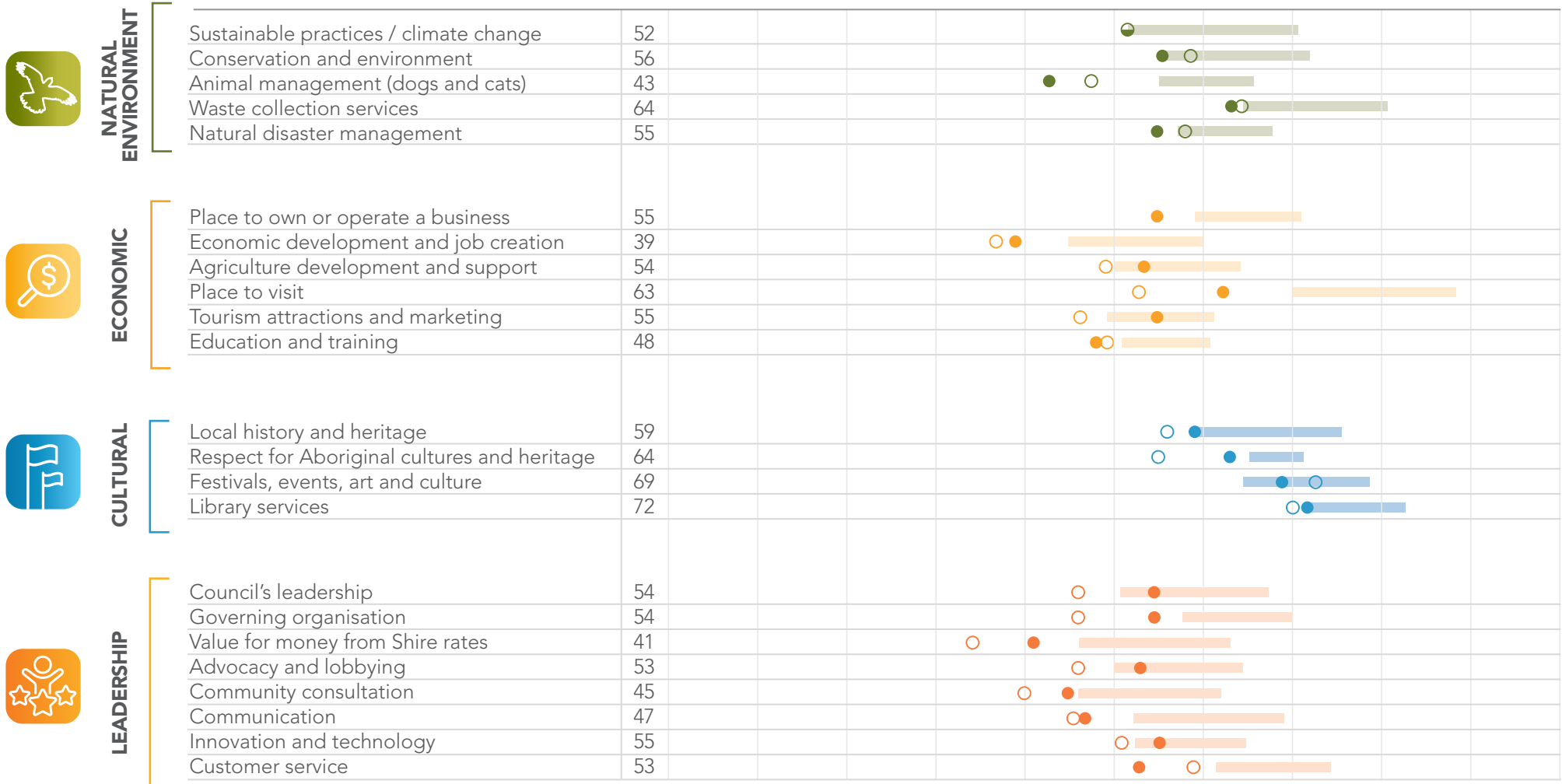
### BUILT ENVIRONMENT



## LEGEND

- Shire of Katanning 2021 performance score
- Shire of Katanning 2019 performance scores
- No change in performance from 2019 to 2021
- Target zone. Shading shows industry average to industry high from the MARKYT Community Scorecard. For further information, visit [www.catalyse.com.au/markyt](http://www.catalyse.com.au/markyt).

## 2021 PERFORMANCE MEASURES





Shire of  
**Katanning**  
Heart of the Great Southern



Shire of  
**Katanning**

# WORKFORCE PLAN

2023 - 2024



## ACKNOWLEDGEMENT

We respectfully acknowledge the Goreng Noongar people, who are the traditional custodians of this land. We pay our respect to Elders past, present and emerging and acknowledge their continuing culture and the contribution they make to our region.

### LEADERSHIP & ACCOUNTABILITY

We will be ethical and act with integrity. We will lead by example, set direction, provide good governance and be responsive to our community.

### COLLABORATION

We will work as a team, creating partnerships to achieve our vision

### OUR VISION

“A safe, sustainable, and prosperous community.

We celebrate and celebrate our diverse Culture.”

### INCLUSIVE & REPRESENTATIVE

We will engage with our community to ensure our actions are representative of our community's needs and values.

### RESPECT

We will be respectful of people, ideas, culture and environment

### SAFETY

We will work together to establish and sustain strong, safe and healthy community



## CONTENTS

Message from the Chief Executive Officer	3
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Overview of the Integrated Planning and Reporting (IPR) Framework	4
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Workforce Demographics	13
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## MESSAGE FROM THE CHIEF EXECUTIVE OFFICER



“We are committed to continuous improvement and will ensure the goals and strategies of our Strategic Community Plan and the operational activities of our Corporate Business Plan are enacted through appropriate resourcing and skills development in our workforce.”

Strategic workforce planning addresses the Integrated Planning and Reporting requirements of the WA Local Government Act. We have embraced the concept that has afforded us the opportunity to refocus and refine our organisational structure and encourage our workforce to be innovative in providing more efficient and effective functions and services. We are committed to continuous improvement and will ensure the goals and strategies of our Strategic Community Plan and the operational activities of our Corporate Business Plan are enacted through appropriate resourcing and skills development in our workforce.

Through the development to this workforce plan we have identified areas we can work on to build a

strong, resilient workforce who will be adequately resourced to meet changing environments workloads and challenges. We will continue to review our business management systems and technology platforms to keep abreast of change, to offer our community increased ways to communicate with us and to be confident we are appropriately managing our governance and record keeping functions. Implementation of the proposed strategies and robust monitoring and review processes will keep us on track and outcomes will be communicated through our Annual Report.

Julian Murphy  
**CHIEF EXECUTIVE OFFICER**

## Legislative Context

In 2011, in response to the increasing and diverse challenges facing Local Government, Integrated Planning and Reporting requirements were added to the regulatory requirements of the WA Local Government Act.

## Overview of the Integrated Planning and Reporting (IPR) Framework

**Strategic Community Plan (SCP):** identifies the community's main aspirations and priorities for the future and outlines objectives and performance measures.

**Corporate Business Plan (CBP):** articulates the activities to be undertaken over the next four years to achieve the agreed short and long-term goals and outcomes of the SCP. This plan is where strategy meets execution.

**Long Term Financial Plan (LTFP):** outlines the finances needed to resource the CBP in the first four years and potential revenues and expenses required or predicted for at least the next six years. This plan serves to inform and resource the IPR activities.

**Asset Management Plan (AMP):** Records the Shire assets, service levels, activities and strategies to

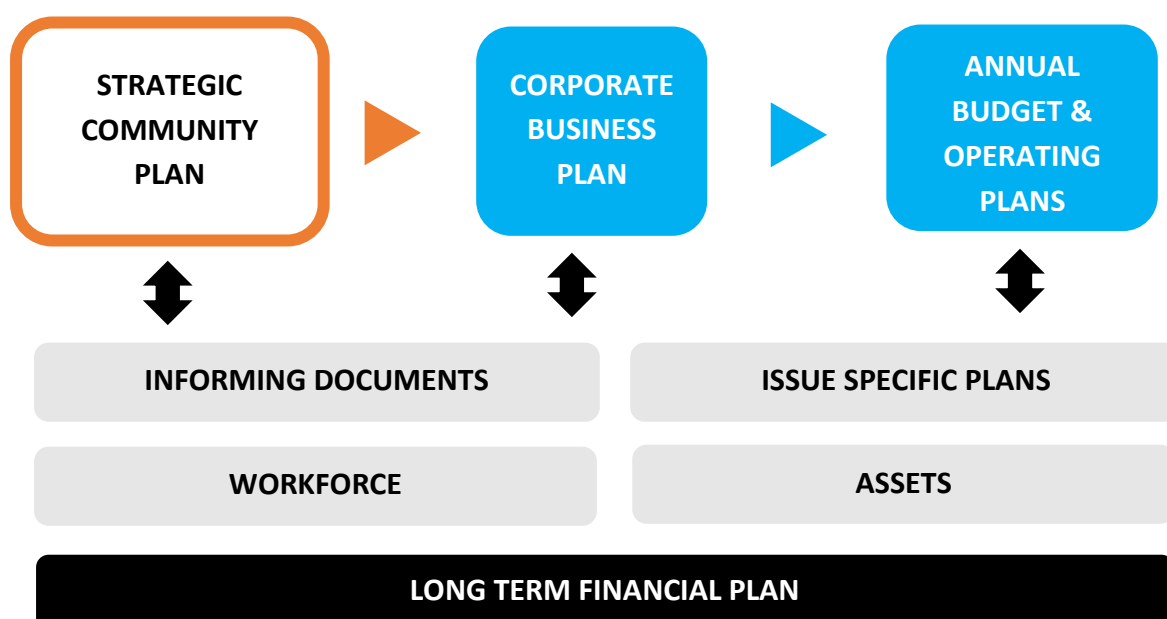
ensure physical assets and infrastructure are appropriately managed and maintained, and how they will be disposed of or replaced at the end of their lifecycle.

**Workforce Plan (WFP):** identifies and reports on workforce capacity and capability to meet current and future needs of the of the Shire and its Community. It identifies gaps or risks in the current and future workforce and outlines strategies to address them.

This ensures the right people are in the right place at the right time to deliver the required functions, services, facilities and legislative requirements. It also aims to build resilience to allow the Shire to respond to the changing environment or issues arising from external pressures. This information will inform the LTFP and the AMP, to ensure the financial and physical resources of the workforce plan are included in those plans and planning activities.

The methodology used to develop this plan has followed the principles and practices of the Department of Local Government's Workforce Planning Toolkit. (As outlined in the lower diagram) <http://integratedplanning.dlg.wa.gov.au>.

The workforce plan will be used to guide recruitment, retention and workforce growth, development or changes over the term of its life.



## THE EXTERNAL ENVIRONMENT



## Shire of Katanning

Katanning is centrally located in the 'heart' of the Great Southern and offers the advantage of a rural lifestyle, with the convenience of easy access to the cities of Perth, Albany and Bunbury. The Katanning Shire covers an area of 1,523km<sup>2</sup>.

While the area is essentially agricultural, the town is a regional centre and offers a range of recreation and leisure facilities, government, health and education services, and a diverse retail and business district. Katanning has approximately 400 registered businesses including retail, health, and service businesses which provide for Katanning residents and the surrounding shires of Woodanilling, Broomehill-Tambellup, Wagin, Kojonup, Dumbleyung, Gnowangerup and Kent.

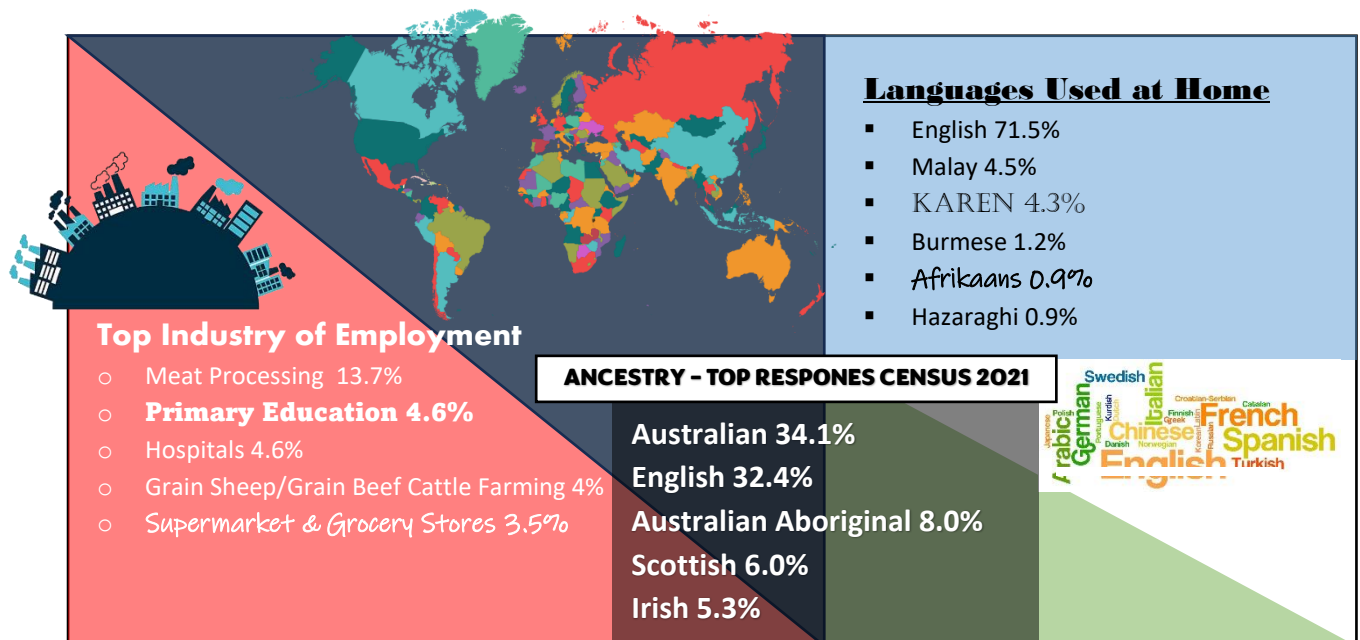
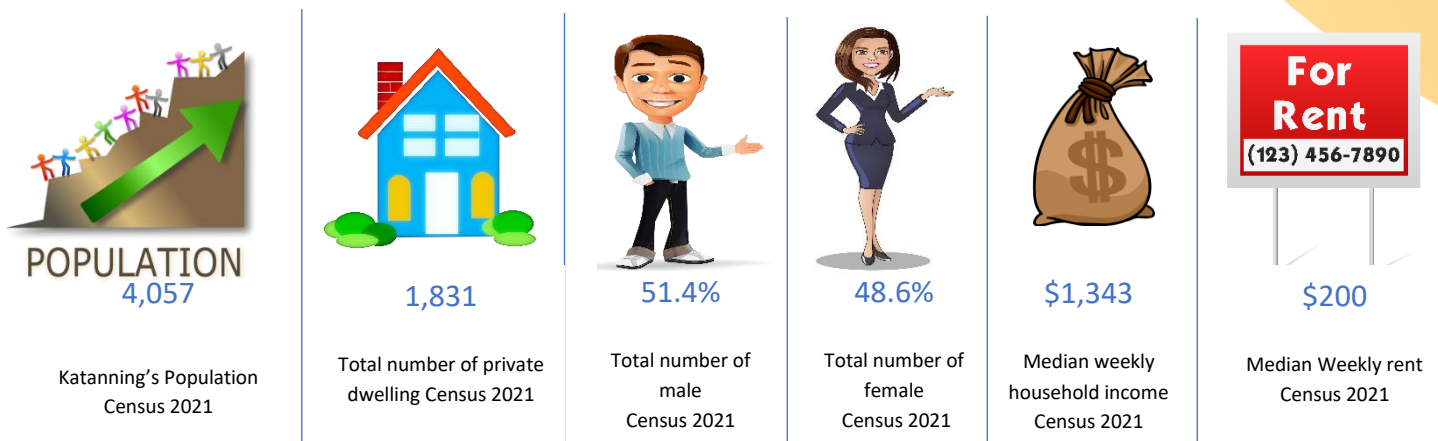
The agricultural industry is the largest generator of employment in Katanning, producing cereal and grain crops, wool, sheep and cattle as well as secondary agricultural industries. The local abattoir, The Western Australian Meat Marketing Co-operative (WAMMCO), operates an internationally acclaimed halal abattoir and is the largest single employer in the community. Other major employers include Government services such as the Regional Hospital, three Primary schools, a Senior High school and other State Government Agencies. The saleyard in Katanning is the largest covered sheep selling saleyard in the Southern Hemisphere. The sheep saleyard has the ability to yard 26,000 sheep per sale.



***“Katanning is centrally located in the heart of the Great Southern”***

## General Snapshot – People and Population

Ref ABS Census 2021

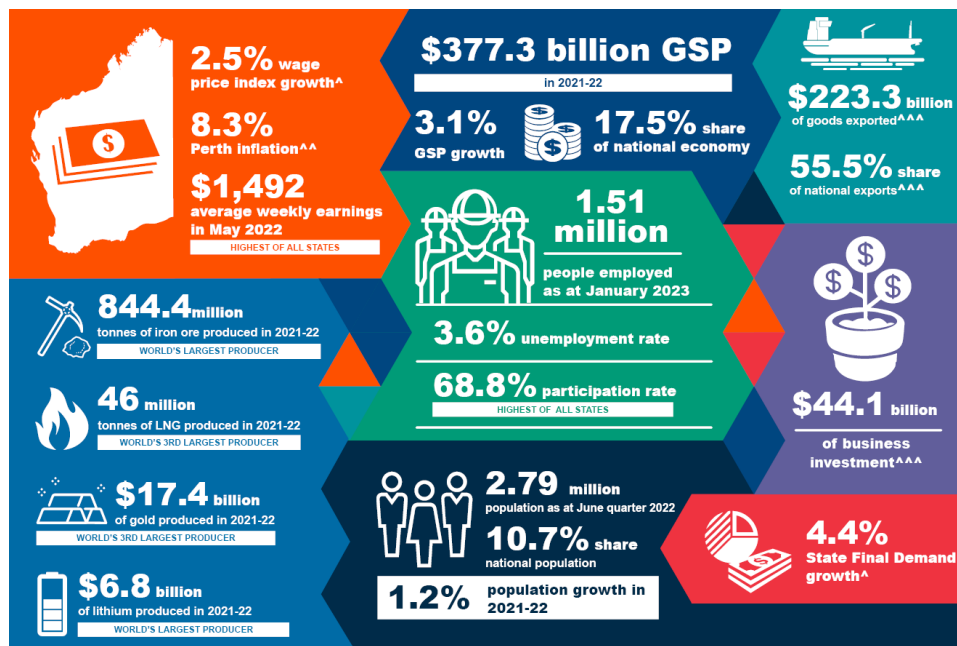


The Katanning community is diverse in all aspects and particularly prides itself on its multicultural diversity. It is recognised as one of the most culturally diverse communities in Western Australia and became a refugee welcome zone in 2014. As well as having a large Indigenous community, Katanning is home to Malay, Indonesian, Afghan, Chinese, Karen and many other cultures, all coming together to creating a culturally diverse community. To celebrate this, the Shire of Katanning hosts the Katanning Harmony Festival each March as part of WA Harmony Week



## HIGHLIGHTS OF WA ECONOMY AND EMPLOYMENT ENVIRONMENT

As at 16 February 2023, there were 1.51 million people employed compared to 1.46 million last year, 3.6% unemployment which is the lowest rate in the country. The forecast population growth is 1.2% in 2021-22. Over the last 10 years, WA has experienced average annual population growth of 1.3% .



### Highlights of WA economy

as at 16 February 2023

<sup>^</sup> Annual average growth to September quarter 2022

<sup>^^</sup> Year-ended December quarter 2022

<sup>^^^</sup> In the year to September quarter 2022

Source: Department of Treasury – Highlights of WA Economy



# KATANNING EMPLOYMENT ENVIRONMENT

## Count of Employed Persons Aged 15 Years and Over Residing in Katanning

	2011			2016			2021		
	Males	Females	Total	Males	Females	Total	Males	Females	Total
Managers	270	132	393	231	121	357	217	110	326
Professionals	88	157	248	87	148	235	71	155	225
Technicians and Trades Workers	256	52	306	231	44	273	235	53	291
Community and Personal Service Workers	34	126	156	28	125	150	40	150	195
Clerical and Administrative Workers	24	164	195	21	156	172	35	162	201
Sales Workers	65	92	160	65	91	154	68	85	155
Machinery Operators and Drivers	103	12	109	112	17	132	118	12	133
Labourers	232	152	386	296	152	445	325	151	470
Inadequately described/Not stated	26	15	46	28	9	39	27	13	40
<b>Total</b>	<b>1,096</b>	<b>897</b>	<b>1,989</b>	<b>1096</b>	<b>866</b>	<b>1962</b>	<b>1123</b>	<b>899</b>	<b>2026</b>

## Industry of Employment for Persons Aged 15 Years and Over Residing in Katanning

\*BS 2021 Census

	2011			2016			2021		
	Males	Females	Total	Males	Females	Total	Males	Females	Total
Agriculture, Forestry and Fishing	247	88	332	262	104	363	270	98	365
Mining	31	5	36	19	0	21	25	0	22
Manufacturing	153	51	205	85	30	110	219	63	282
Electricity, Gas, Water and Waste Services	25	0	30	27	4	23	24	0	26
Construction	83	14	98	60	8	72	79	10	91
Wholesale Trade	109	56	170	200	69	261	66	30	93
Retail Trade	89	122	210	70	117	188	76	99	175
Accommodation and Food Services	14	49	66	19	49	65	30	67	99
Transport, Postal and Warehousing	60	17	81	60	20	83	47	25	69
Information Media and Telecommunications	5	3	7	4	3	6	0	0	6
Financial and Insurance Services	9	31	40	9	20	27	8	14	21
Rental, Hiring and Real Estate Services	5	12	17	12	9	23	5	5	12
Professional, Scientific and Technical Services	28	22	45	25	19	44	16	16	37
Administrative and Support Services	18	25	36	17	15	32	26	26	49
Public Administration and Safety	70	63	131	63	56	118	59	58	109
Education and Training	30	136	164	32	120	152	26	149	177
Health Care and Social Assistance	38	140	174	31	162	197	40	171	210
Arts and Recreation Services	4	0	5	0	5	4	6	3	7
Other Services	57	28	82	54	36	85	56	29	82
Inadequately described/Not stated	28	37	62	50	28	79	61	33	95
<b>Total</b>	<b>1,096</b>	<b>897</b>	<b>1,989</b>	<b>1,096</b>	<b>866</b>	<b>1,962</b>	<b>1,123</b>	<b>899</b>	<b>2,026</b>

# FUTURE OF WORK

The landscape of work is changing due to hangover from all thing COVID-19. Unpredictable disruptors are transforming how, where and when we work, which in turn affect how we interact with businesses and employees.



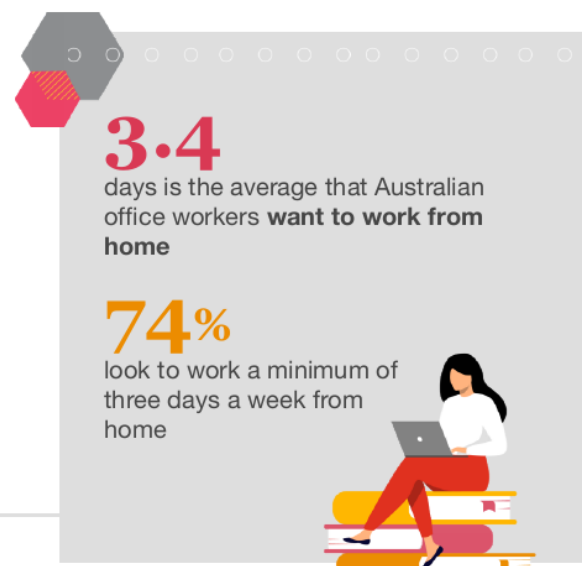
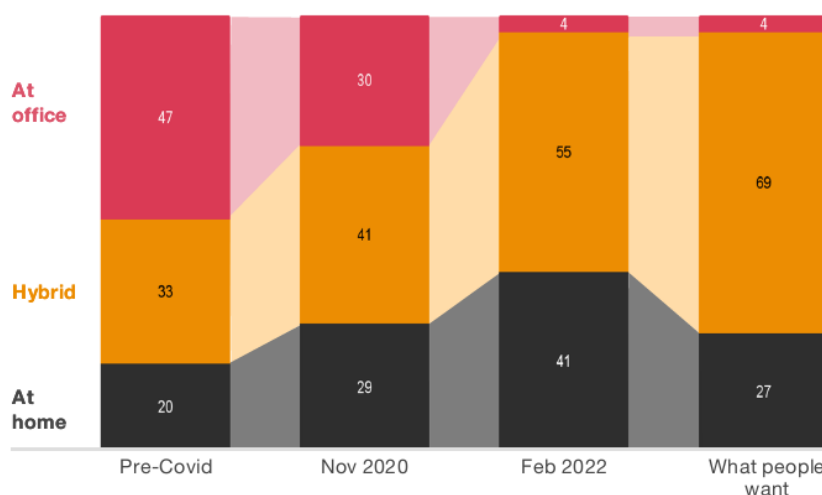
According to a study conducted by Price Waterhouse Cooper (PWC), the areas of focus are different for every organisation, but the Employee Value Proposition (EVP) levers remain the same.

*“....Remuneration and reward, snuck in as the number one EVP lever valued by workers”*

Ref PWC



## Ways of working preferences



## THE INTERNAL ENVIRONMENT

The Shire of Katanning is a well-established Local Government organisation responsible for planning, development and service delivery at a local level. It plays an important regulatory role as well as advocating for its residents in the bigger picture of State and Federal Government planning and legislative activities. The Shire's recurrent revenue sources are predominately from property rates, fees and charges, making it essential to manage its assets and deliver services in an efficient and costs effective manner.

## COUNCIL SERVICES, COMPLIANCE AND SUPPORT

### Governance

- Democratic governance and participation
- Lobbying, advocacy and establishment of partnerships.
- Promotion of Shire and Great Southern Region.
- Business and population growth.
- Statutory Compliance, Insurance & Risk.
- Occupational Safety and Health
- Human Resources

### Corporate and Community

- Corporate Governance, Integrated Planning, Rating, General Purpose Funding, Financial Management
- Customer Service.
- Administration, Records Management.
- Information Technology Systems, Transport Licensing.
- Katanning Leisure Centre and Katanning Aquatic Centre.
- Katanning Library and Katanning Art Gallery.
- Public Halls and Events Management
- Community Development, Youth Services and Seniors Services.
- Cultural Services, Harmony & Inclusion.
- Crime Prevention.



### Infrastructure and Assets

- Transport, drainage, aerodrome.
- Plant and Machinery Management.
- Asset Management.
- Fire Prevention.
- Infrastructure Construction, Engineering & Technical Services.
- Site operations - Parks and Reserves, Cemetery and Waste Disposal Facility.
- Town Planning and Building Control.
- Health Administration and Protection of the Environment.
- Waste Management.
- Animal and Pest Control.
- Property and asset management
- Infrastructure and maintenance
- Building and planning
- Project management
- Building maintenance
- Saleyard services
- Cleaning management



As well as the functions and services that are listed above, there are many other components to managing and sustainably developing a Shire to meet both community needs, and legislative requirements. These functions and tasks need to be resourced as they also require significant time, and knowledge. These vital activities traditionally suffer from low resources in skill sets and capacity, as they are not readily recognised as having a pivotal role in

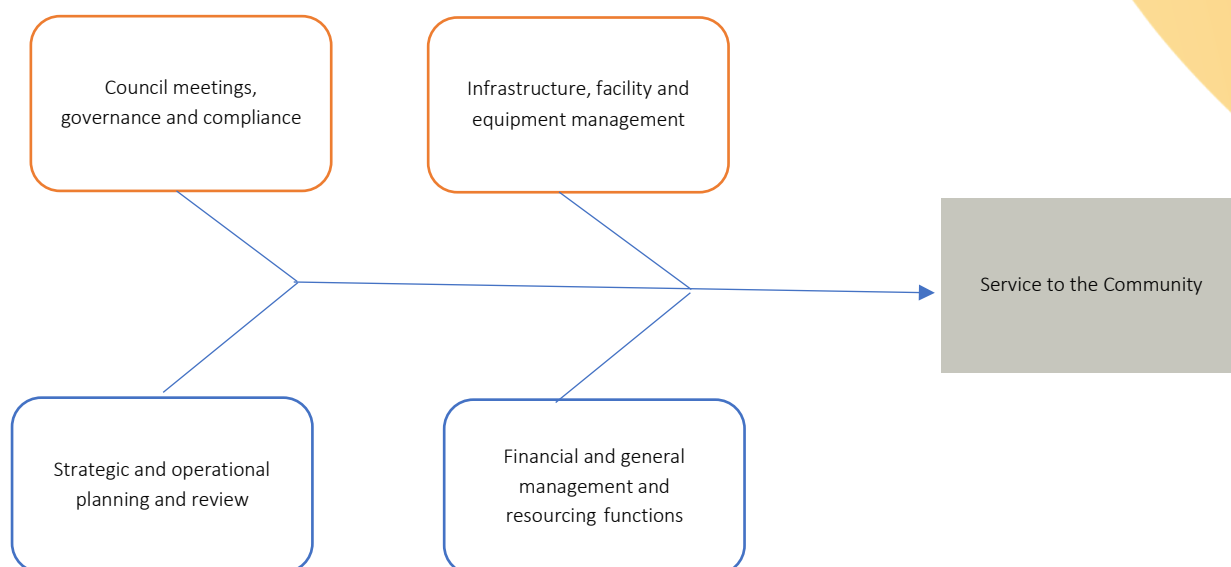
providing cost effective and sustainable services, programs and facilities for the community.

**These functions and services include but are not limited to:**

- Administration and financial management
- Legislative compliance and reporting
- Council and management meetings
- Community consultation, engagement, advocacy and lobbying
- Strategic and operational planning
- Staff training, development, performance management and mentoring
- Funding applications and acquittal.
- Asset and infrastructure planning and development
- Governance and Management
- Development and Management of organisational systems and processes
- Regional cooperation forums and meetings
- Infrastructure and Community Projects



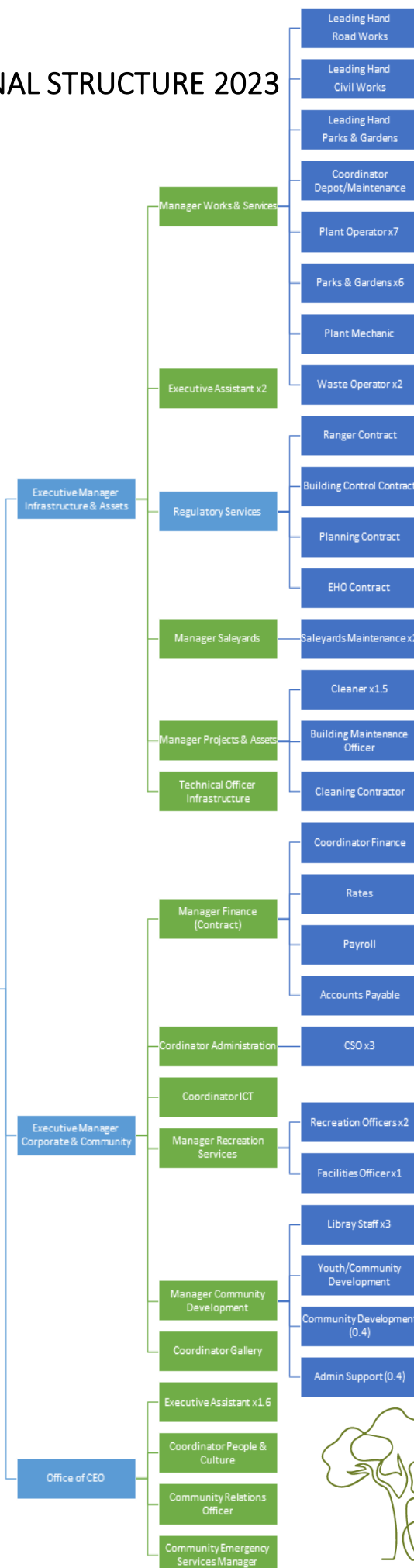
## LOCAL GOVERNMENT SERVICE DELIVERY MODEL



# ORGANISATIONAL STRUCTURE 2023

COUNCIL

CEO



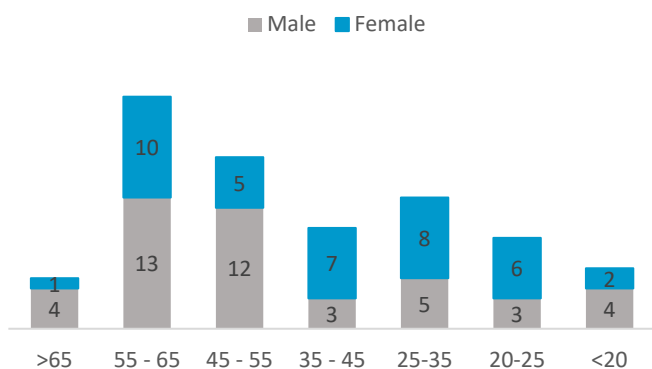
This chart demonstrates the resources and reporting lines required to deliver the functions and services that achieve the organisational and community goals and objectives, these are adjusted as required. The organisation structure was last updated in July 2023.



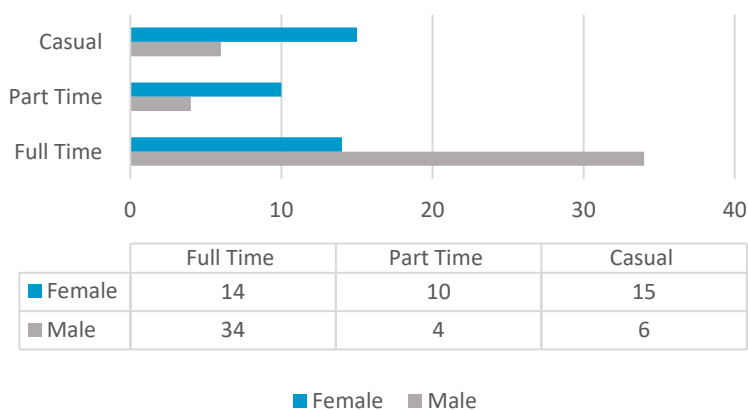
## ORGANISATIONAL WORKFORCE DEMOGRAPHICS

The Shire is required to deliver services and support as outlined above in a cost-effective manner, ensuring there are the right skills and the right number of people in place to meet organisational goals and objectives. From the payroll data extracted in July 2023, analysis shows there are 83 employees, with a 53 %/ 47 % male to female ratio. Permanent staff (48) work 56.56 full time equivalent hours and 21 casual staff are employed to work set or ad hoc hours to meet needs. Of those 14 are employed at the Katanning Leisure Centre and the Public Library. The workforce has an average age of 43 years with a good spread across all age groups. The Shire is required to deliver services and support as outlined above in a cost-effective manner, ensuring there are the right skills and the right number of people in place to meet organisational goals and objectives.

Age and Gender of Employees 2023



Employment Categories 2023

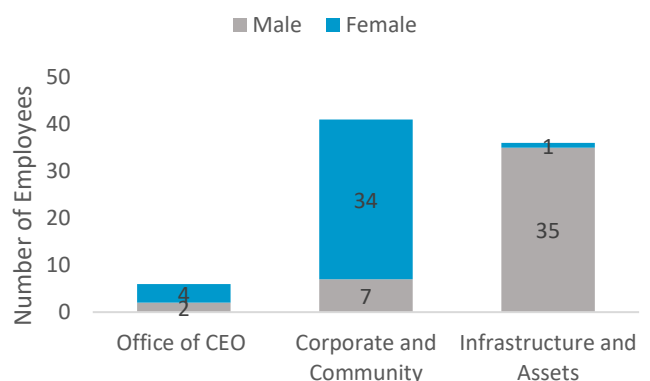


## GENERATIONAL ATTRIBUTES AND PROFILE

Today's employers are facing a workplace where in theory, there could be employees ranging from 16 to 80 in the workplace. This has huge implications for management at all levels in terms of managing the needs and expectations of Millennials, Generation X, Y and the Baby Boomers. To manage this trend and potential issues, it is important to analyse the workforce and implement strategies to address identified needs. Attributes of each generation and how to manage them can be found in the following link: <http://www.wmfc.org/uploads/GenerationalDifferencesChart.pdf>.

This includes information on the impact on workplace management and interpersonal relationships. The generational profile for Katanning is outlined in the graphs.

Divisional Profiles 2023

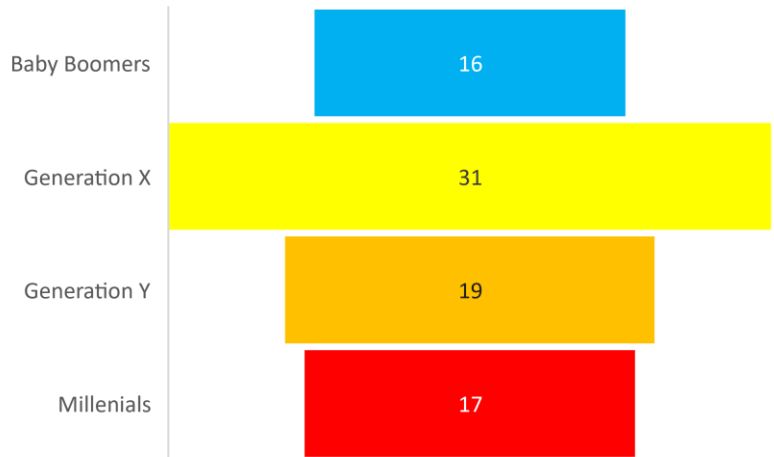


## YOUTH PROFILE

Review of the employment types and career path opportunities for people under 25 has shown there are 6 people under 20 years as casuals in Leisure Services. This does not generally offer a longer-term career development opportunity. There are 8 employees aged from 20 – 25 years, of whom 3 are casuals and 4 are full time in Corporate and Community and Infrastructure Assets department. While there is an appetite for young people under 18 to seek casual employment, there is the opportunity the Shire to further develop strategies for on the job training, cadetships, traineeships and apprenticeships to offer them career development.

There is 1 position in the current Workforce Plan dedicated to Traineeships:

### Generation Groups



Working Generation Group	Birth Year		Age	
Traditionalists (Silent Generation)	1925	1945	78	98
Baby Boomer Generation	1946	1964	59	77
Generation X (Baby Bust)	1965	1979	44	58
Generation Y - The Millennial - Gen Next	1980	1995	28	43
Generation Z	1996	2010	13	27

- Customer Service/Administration Officer  
– Certificate III in Business

“ .... Today’s employers are facing a workplace where in theory, there could be employees ranging from 16 to 80 in the workplace ... ”



## WORKFORCE DIVERSITY AND EQUAL OPPORTUNITY SURVEY RESULTS

The Shire is committed to being an equal employment opportunity organisation and aims to have an appropriately diverse workforce. The amount of employees from cultural and linguistic diverse backgrounds has increased and it is

predicted that the trend will continue. Our diversity profile is annually audited through the Public Sector Commission Equal Employment Opportunity Annual collection. The April 2023 results are outlined below.



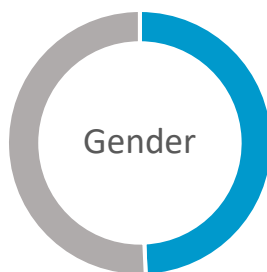
2.8%  
People with disability  
Compared to 1.3% in 2022



5.3%  
Aboriginal and Torres Strait Islander  
Compared to 5.2% in 2022



14.7%  
Culturally and linguistically diverse  
Compared to 13.9% in 2022



■ Female 59.30%  
■ Male 50.70%  
■ Unspecified 0.0%



■ 1 Management Tier 1  
■ 2 Management Tier 2  
■ 6 Management Tier 3

### Disability Access and Inclusion Plan

The Western Australian Disability Services Act 1993 requires all State and Local Government Authorities to implement a Disability Access and Inclusion Plan (DAIP). The Shire's DAIP 2023 has 7 outcome areas. Each outcome area has a number of strategies to be implemented. Outcome 7 relates specifically to employment of people with

disability and needs to be taken into consideration when planning for the Shire's future workforce. People with disability have the same opportunities as other people to obtain and retain employment with the Shire of Katanning. It is a requirement of the Disability Services Act 1993 that the Shire must take all practical measures to ensure that the DAIP is implemented by its officers, employees, agents and contractors.



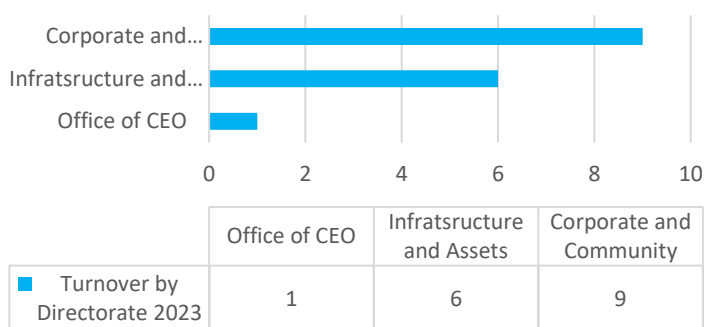
*"....The number of employees from cultural and linguistic diverse backgrounds has increased and it is predicted that the trend will*

## RECRUITMENT AND RETENTION

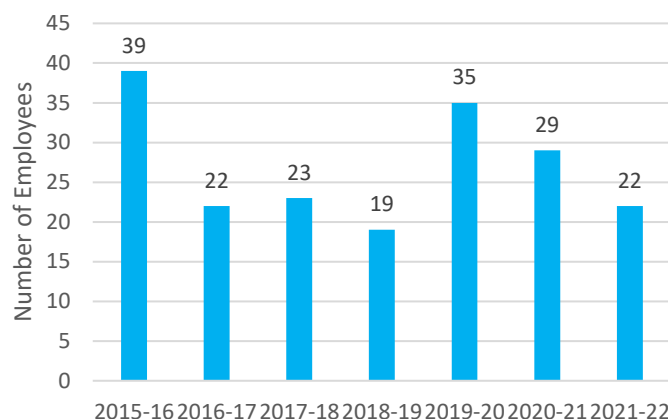
Current employees mainly reside in Katanning, making the Shire a significant employer in the region.

There are existing difficulties attracting talent and organisations including the Shire are struggling to fill key roles.

Turnover by Directorate 2023



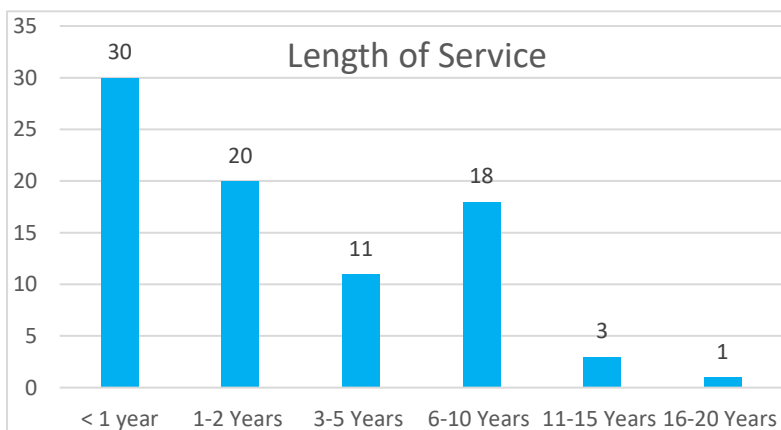
Annual Staff Turnover



Future recruitment processes may offer the opportunity to maximise the employer of choice reputation and increase the opportunities for employing local and regional residents. Advertising with local media businesses for general positions will also support the local economy.

## TOTAL YEARS OF CONTINUOUS SERVICE OF EMPLOYMENT

Length of Service



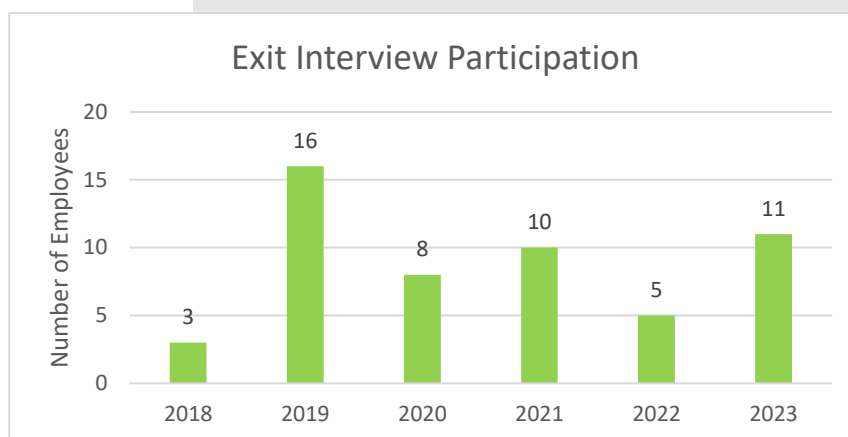
The significance of measuring employee tenure is it identifies key areas where there may need to look at succession planning, addressing potential for ageing workforce issues, skills and corporate knowledge retention, transfer or development of skills and planning for communication in times of change. The Katanning profile demonstrates most of the workforce have been employed for less than three years, so there is more likelihood of a need for training,

development and support than succession planning except in a couple of roles.



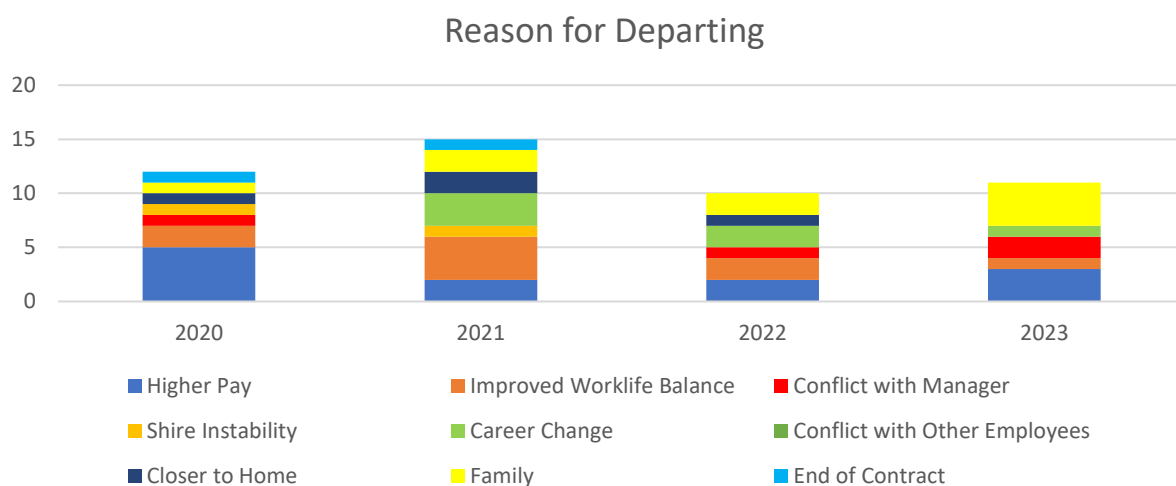
## Exit Interviews

The Shire gathers data through the exit interview process. Departing employees are encouraged to participate as this is a voluntary process.



## Trends in the Exit Interview Feedback

Over the last three years there has been some consistent trends in the messages being conveyed by exiting employees.



2020	The majority of respondents were seeking higher pay as the most significant reason for leaving, followed by a better work life balance. Overall the comments from departing employees were positive about the employee relationship built during their time with the Shire.
2021	The majority of respondents were seeking an improved work life balance as the most significant reason for leaving. Better career opportunities ranked second for employees departing this year. The pandemic has led employees to re think purpose in their work and life more broadly.
2022	The common themes 2022 was higher pay, improved work life balance and family reasons. There seems to be a consistent message being portrayed that employees here are great to work with again with employee relationships at work being positive.
2023	The common themes for this year was staff leaving to be with family followed by getting other jobs with higher pay.

## WORKFORCE FINANCIAL PROFILE

The table below reflects workforce costs across the term of the previous workforce plan and is included to determine employment trends and costs / savings of workforce planning strategies over time, and to support projection of costs in the LTFP. Where there are variances between

budgeted costs and actual costs, there may be positions that are vacant for a length of time through recruitment processes over the financial year or in succession planning where roles may overlap for a period to effect knowledge transfer.

Employee Costs	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023
Actual	\$4,278,399	\$4,578,759	\$4,305,220	\$4,154,392	\$4,014,134	\$4,027,557
Adopted Budget	\$4,478,406	\$4,860,350	\$4,252,067	\$4,139,040	\$4,448,913	\$4,544,829
Total Operating Costs						
Actual	\$13,765,982	\$13,166,596	\$13,221,552	\$13,147,952	\$15,416,929	\$13,905,887
Adopted Budget	\$13,098,736	\$13,436,596	\$14,469,614	\$14,250,703	\$15,149,545	\$15,149,545
% Employee Costs   Operating Costs						
Actual	31.10%	34.77%	32.56%	31.59%	26.04%	28.96%
Adopted Budget	34.19%	36.17%	29.39%	29.04%	29.36%	29.99%

## TEMPORARY WORKFORCE

Temporary labour employment costs are not necessarily included in the budgeted employment costs above. A review in relation to any spending in this area of temporary staff is recommended, to

ensure legislative requirements in tendering and procurement practices are met. Policies and procedures should also be reviewed and updated as part of the workforce management strategy.



## STAFF SATISFACTION SURVEY

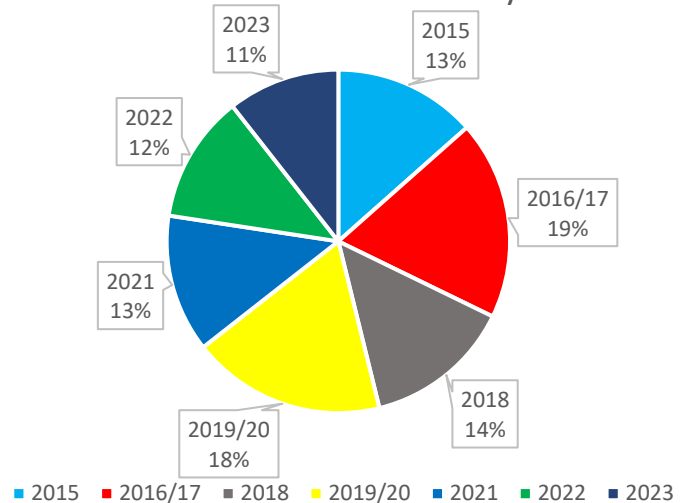
The capacity, capability and staff satisfaction survey was carried out in October / November 2015 and there were 28 completed responses. 39 staff participated in the survey conducted in 2016/17, 29 in 2017/18, 38 in 2019/2020 and 27 in 2021. In July 2023 the survey was repeated to determine the impact of the workforce strategies and increased staff engagement, role clarification, training and issue resolution. All staff were invited to participate and there were 22 completed responses.

The staff survey conducted in 2023, showed a significant increase in staff needing more training and upskilling. This is due to an inexperienced workforce.

The staff performance appraisals are conducted on an annual basis to identify skills and knowledge gaps. Further training needs have been recorded in a training register and will be prioritised and addressed in line with budget, availability of training providers and workload of staff.

All work areas participate in monthly staff meetings with risk and safety issues reported

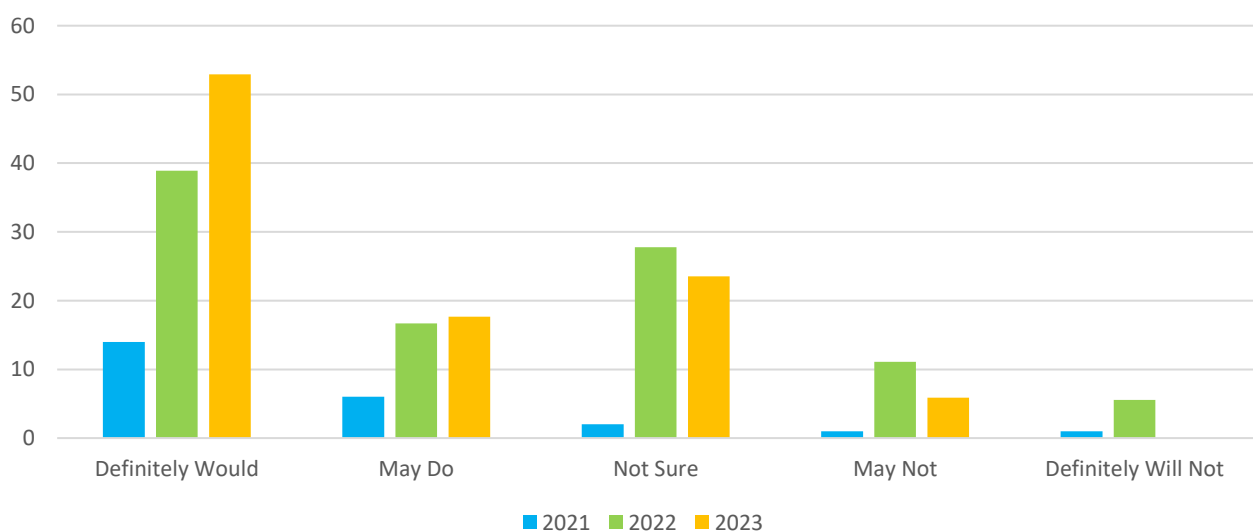
Staff Satisfaction Survey



through to the safety committee. Governance risk and safety issues are considered at monthly senior staff meetings and a feedback provided to staff. All staff are able to participate in a whole of staff meeting following each Council meeting.

There was a significant improvement in the responses to the survey question from 2021 – 2023 as outlined below – *How likely are staff to recommend this Local Government to others as an employer?*

Likelihood of Recommendation



## CURRENT WORKFORCE CHALLENGES AND STRATEGIES

While there have been significant improvements in the workplace culture, refinement in roles tasks and adjustments to the organisational structure,

work practices and team building there are still issues to be resolved as outlined below.

Identified Issue	Proposed Mitigation Strategies	Potential Outcomes
Lack of skilled employees	Conduct a Training Needs Analysis, identify gaps in skills and knowledge. Provide appropriate training and development opportunities and create mentoring programs.	Improved efficiency, effective productivity, stable and skilled teams.
Attraction and retention	Recognise and reward good behaviour, provide training and development, recruitment and selection procedures and encourage internal appointments.	Job satisfaction, recruitment and retention of skilled staff. Cost savings in recruitment and training new staff.
Mental health	Provide health and wellbeing programs, information sessions on mental health and stress.	Improved efficiency and effectiveness, less sick/stress days taken.

## FUTURE DIRECTION

The Strategic Community Plan 2022 – 2032 has been updated after extensive community engagement to set the vision for the next 10 years. Its relevance to the workforce plan is to ensure there is integration between community goals and

aspirations and the core business of the Shire to ensure capacity and capability to deliver on expectations. It is broken into six key result areas – **Economic, Leadership, Social, Natural Environment, Culture and Built Environment.**





*“Katanning is a safe, sustainable, and prosperous community. We respect and celebrate our diverse culture.”*

## KEY RESULT AREAS

The Council and community of Katanning will achieve this vision through the delivery of services and projects that meet our aspirations. These

aspirations are sorted into the following six key results are:

### ECONOMIC

Katanning is an economic hub of the Great Southern region, offering a range of employment and business opportunities.

We will strive to facilitate the sustainable growth and development of our population and economy.

### LEADERSHIP

Katanning is inclusive and respectful community.

We will support and advocate for our community to make Katanning a prosperous, safe and welcoming community.

### BUILT ENVIRONMENT

Katanning is a beautiful, well serviced place that invites people to stay.

We will work to provide our community with the services, infrastructure and facilities that meets its needs.

### SOCIAL

Katanning is a vibrant, active place that encourages its community to thrive.

We will aim to provide access to services and support to all members of the community to create safe, connected and cherished place to live, learn, work and play.

### NATURAL ENVIRONMENT

Katanning is a sustainable community with a healthy natural environment.

We will work to preserve and enhance our natural environment for current and future generations.

### CULTURAL

Katanning is a place for everyone from all walks of life

We will acknowledge, celebrate and respect all cultures of or diverse community.



## Integrating SCP Vision Goals and Community Aspirations into the Workforce Plan

Innovation, initiatives or changes to organisational structure, roles, reporting lines and services or service levels that arise from the outcomes of the community engagement and planning process need to be fully resourced and managed through the strategies outlined in this workforce plan. These will be activated through the CBP with appropriate planning and cost analysis. The financial implications will be captured in the LTFP.

## Future Workforce Challenges or Issues.

In activating the SCP through the CBP there will be implications on skills and resources through new initiatives, increased/reduced services or service levels and in planning and development functions. The table below outlines the Key Results Areas of the SCP that will require a review of capacity and capability to ensure delivery on objectives. Specific actions and timelines will need to be identified to ensure the right people with the right skills and resources will be available to meet these community expectations in a timely manner. It would be

## PROPOSED/POTENTIAL STRUCTURE CHANGES

Division	Potential Resource or Role Changes	Timeframe	Potential Cost to Shire
Office of CEO			
Corporate and Community			
Infrastructure and Assets			

NB: No structure changes have been identified for 2023 - 2024.

## INTEGRATION AND IMPLEMENTATION PLAN

Key management and process issues need to be addressed in a timely fashion using the following implementation guide

Management Process	Role Responsibility	Timeline
Management of workforce plan implementation	CEO	Ongoing
Workforce Planning data management and Analysis Systems Developed and Implemented	Coordinator People & Culture	Ongoing
Workforce planning review and reporting procedures established	Coordinator People & Culture	Annually
WFP communicated and implemented using a change management approach	CEO	Ongoing
Orientation and relevant training for managers and key stakeholders	Coordinator People & Culture	Ongoing
Incorporated in all planning decision making processes.	CEO	Ongoing
Organisational and individual performance expectations set, documented and monitored through the performance appraisal process	Coordinator People & Culture	Annually
KPIs and reporting requirements communicated to all staff and contractors	Coordinator People & Culture	Ongoing
Relevant aspects built included in PDs and performance appraisal at all levels	Coordinator People & Culture	Annually
Timelines and review requirements clearly scheduled and followed up	Coordinator People & Culture	Annually
Annual review and progress reporting	Coordinator People & Culture	Annually



## Sustainability in Workforce Planning

- Inclusion of responsibility for workforce planning in position description of a key role
- Ownership and accountability across the whole organisation.
- Embedding workforce planning in all relevant frameworks, systems, policies and processes.
- Ongoing orientation and training.
- Demonstration of benefits at every opportunity.

## Monitoring and Evaluation of Outcomes

- Strategies outlined in the current and future workforce planning process will have outcome measures to be operationally monitored and regularly reported. These will contribute to reporting the progress of the relevant strategic goals. Those responsible for each strategy will also carry the responsibility for regular reporting on progress and outcomes.

## Key Outcomes to be Monitored and Reported Annually

- Staff exit, growth and retention levels
- Number of people under 25 or from diverse backgrounds employed in the Shire in part time and fulltime roles
- Increased satisfaction levels of communication and information sharing
- Improvements to efficiency and effectiveness in service delivery
- Improvements in HR data management and reporting

## Workforce Plan Integration and Scope of Monitoring and Review

In addition to above, other areas need monitoring to ensure workforce planning, HR management and resource planning practices are in place such as:

- Review of HR data and trends bi - annually.
- Review of the number and cost of temporary staff being procured from

agencies, and the annual profile of casual staff hours and length of engagement.

- Regular review of Shire of Katanning Employee Opinion Surveys.
- Workforce planning strategies, processes, principles and practices are considered in the annual planning cycle.
- Evidence of workforce implications being considered in Council decision making and project planning.
- Evidence that HR related key performance indicators are measured, reviewed, reported on, and people are held responsible for them,
- Review of key HR risks and the effectiveness of their treatments annually.
- Inclusion of key workforce plan strategy outcomes in the Annual Report.
- Evidence that HR policies and procedures are in place, robust, relevant and communicated.





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