



LOCAL PLANNING ~~TPS~~ POLICY No. 13: SIGNAGE

PURPOSE

To provide guidance for the ~~Planning~~ requirements for all signage within the Shire of Beverley.

AUTHORITY TO PREPARE AND ADOPT A **LOCAL PLANNING POLICY**

*Clause 4 of Schedule 2, Part 2 of the **Planning and Development (Local Planning Schemes) Regulations 2015** enables a Local Government to prepare and adopt Local Planning Policies.*

~~The Shire of Beverley, pursuant to Clause 7.6 of the Shire of Beverley Town Planning Scheme No.2, hereby makes this Town Planning Scheme Policy regarding all signage visible from outside of a property, throughout the Shire of Beverley. This policy will be incorporated into future schemes when Town Planning Scheme No.2, or greater, is revoked.~~

This Policy supersedes the previous Signage Policy which is hereby rescinded.

BACKGROUND

Signage is considered to have a major impact on the amenity of the Shire, particularly in relation to roadside advertising. Except where specifically exempt under the Shire of Beverley's **Local Planning Scheme No. 3** ~~Town Planning Scheme No. 2 (TPS 2)~~ or lawfully erected prior to the gazettal of the **Local Planning Scheme No. 3**, ~~under Clause 4.1 of TPS 2~~, all advertisements within the Shire of Beverley require the prior approval of Council. This policy is to provide guidance for the location and desired standards when an application for planning approval is being considered.

OBJECTIVE

The policy is to enhance the amenity and character of all areas within the Shire of Beverley through the provision of acceptable standards of development for advertisements.

POLICY

1. This policy is for all signage that is visible from outside the property, complex or facility concerned, either from private land or from public places or streets.
2. **For** protection of amenity and in the **Farming Rural**, and **Rural Smallholding & Rural Residential** zones, rural character shall be a priority when considering applications. Proposals which are not **considered to be** in harmony with the character and amenity of the area shall be **recommended be** refused.
3. Should the application be on or adjacent to a Main Road reserve, approval from Main Roads WA is also required.



4. Signs denoting property and/or owner name and/or property address do not require approval.
5. Temporary signage erected on any land, to encourage persons to vote for a candidate, political party or issue which may be for a forthcoming election of the parliament of the Commonwealth or State or Local Government or a referendum, removed within 72 hours of close of polls on the voting day, does not require planning approval.
6. Signage placed within the property boundary by a Licensed Real Estate agent specifically relating to the sale of the property, does not require planning approval.
7. Signage for community events, no larger than 1.2m² and for a period not exceeding 4 months, does not require the payment of a planning application fee and may be approved by the Shire Planner under delegated authority.
8. **A-Frame type** signage for retail sales placed on or adjacent to the associated business, no larger than 1.2m² and for a period not exceeding 4 months, does not require planning approval, **on the proviso they be removed after close of business on business operational days.**
9. Where an advertisement proposal requires approval, including those that form a component of a development application, the applicant shall complete and lodge a control of advertisements form contained in Appendix No. 1 to this policy in addition to an application for Planning Approval.
10. All advertisements shall comply with the criteria contained in Table 1 of this policy.
11. ~~Approval for the continuation of approved signage requires that a request shall be made to the Shire in writing, prior to planning approval expiring. Approval for the continuation of signage approval **may** be granted by the Shire Planner under delegated authority.~~



Location	Sign Purpose	Maximum Allowable Signage
All Locations	All Advertising	<ul style="list-style-type: none"> • Signage must be complementary to its surroundings. • Any signage which in the opinion of Council is distracting to motorists shall not be approved. • Except for Rural Townsite, Light or General Industry Commercial or Industrial zones flashing or illuminated signs shall not be approved.
Recreational Precinct - Oval	Commercial Advertising	<ul style="list-style-type: none"> • Signage around the Oval circle shall have a minimum as well as maximum height of 80cm (inclusive of frame) measured from natural ground level to the top of the sign (refer to Appendix 2). • No limitation on width of signage. • Advertisements along the Oval circle shall be framed with an appropriate material to prevent inhibit possible injuries to spectators and participants in sports events. • Advertising contents, font and colour scheme shall be to the satisfaction of the Shire. • All other Commercial Oval Advertising to be considered on individual merit in relation to contents, dimensions, type and siting, etc.
Beverley Cornerstone Multi-Purpose Community Centre	Commercial Advertising	<ul style="list-style-type: none"> • All proposed commercial advertising shall require an application for planning approval. • Advertising for the commercial offices fronting Dawson Street shall be limited to signage on the two glass door panels (top and bottom) only – (refer to Appendix 3). Preference will be given to removable printed film. • No signage shall be permitted on adjacent external commercial office walls or facia's/eaves. • Should the business cease to operate, all relevant signage must be removed.
Within Main Roads Road Reserve	Local Government or Community Organisation	<ul style="list-style-type: none"> • Maximum dimension of 4.5m². • Should the organisation cease to operate, all relevant signage must be removed.
	Commercial Advertising	Not allowed
Adjacent to Main Roads Road Reserve	All Advertising	<ul style="list-style-type: none"> • Maximum dimension of 4.5m². • All signage must comply with the setback requirements contained in Table 2 of TPS 2 Table 5 – General Site Requirements in Local Planning Scheme No. 3. • Consideration must be given to the grouping of signage. • Should the business cease to operate, all relevant signage must be removed. • Advertising shall be for businesses or activity located within 5 km of the sign.



Road Reserve (Non Main Road)	Private and commercial advertising.	<ul style="list-style-type: none"> • Signage must be specific to an event and time period. Ongoing approval shall not be granted.
	Local Government or Community Organisation	<ul style="list-style-type: none"> • Signage must be specific to an event and/or time period
Residential Zone	Home Business – Signage does not require approval if compliant with policy	<ul style="list-style-type: none"> • Maximum dimension of 1m². • Signage must relate to the business being conducted. • Should the business cease to operate, all relevant signage must be removed.
	Domestic Advertising for (Garage Sale Etc.)	<ul style="list-style-type: none"> • Maximum dimension of 1m². • Advertising must relate to the property upon which the signage is placed. • All signage approval shall be limited to a maximum of two months after which a new approval must be sought and granted.
Rural Residential Zone	All Advertising	<ul style="list-style-type: none"> • Maximum dimension of 4.5m². • Advertising must relate to the property upon which the signage is placed.
Rural Smallholding Zone	All Advertising	<ul style="list-style-type: none"> • Maximum dimension of 4.5m². • Advertising must relate to the property upon which the signage is placed.
Rural Townsite Zone	All Advertising	<ul style="list-style-type: none"> • Maximum dimension of 1m². • Advertising must relate to the property upon which the signage is placed... • All signage approval shall be limited to a maximum of two years after which a new approval must be sought and granted.
Farming Rural Zone	All Advertising	<ul style="list-style-type: none"> • Maximum dimension of 4.5m². • Consideration must be given to the grouping of signage.
Commercial Rural Townsite Zone	All Advertising	<ul style="list-style-type: none"> • Maximum dimension of free standing signs to be 15m². • Advertising must relate to the property upon which the signage is placed. • Consideration must be given to the grouping of signage. • All signage approval shall be limited to the business for which approval has been granted. For any change of business, a new approval must be sought and granted.



<p>Light & General Industry Industrial Zone</p>	<p>All Advertising</p>	<ul style="list-style-type: none">• Maximum individual dimension of 6m².• Maximum total area of signage 15m².• Advertising must relate to the property upon which the signage is placed.• Consideration must be given to the grouping of signage.• All signage approval shall be limited to the business for which approval has been granted. For any change of business, a new approval must be sought and granted.
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Appendix 1

ADDITIONAL INFORMATION SHEET FOR ADVERTISEMENT APPROVAL
(to be completed in addition to Application for Planning Approval)

Name of Advertiser (if different from owner):

Address in full:.....

Description of property upon which advertisement is to be displayed including full details of its proposed position within that property:

.....
.....
.....

Details of Proposed Sign:

Height:..... Width:..... Depth:

Colours to be used:

Height above ground level - (to top of advertisement):

(to underside):.....

Materials to be used.....

Illuminated: Yes/No. If yes, state whether steady, moving, flashing, alternating, digital, animated or scintillating and state intensity of light source:

.....

State period of time for which advertisement is required:

.....

Details of signs, if any, to be removed if this application is approved:

.....

.....

.....

.....

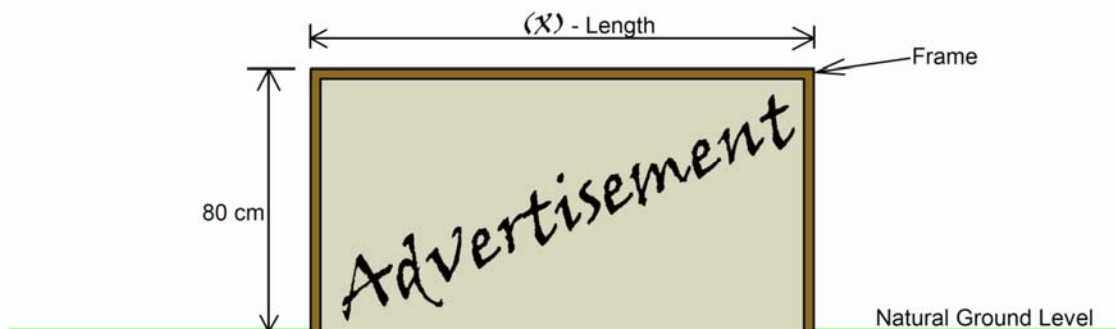
NB. This application should be supported by a photograph or photographs of the premises showing superimposed thereon the proposed position for the advertisement and those advertisements to be removed detailed above.

Appendix 2

Location of Oval Circle:



Elevation Sketch Plan – Oval Signage Dimensions:





Appendix 3

COMMERCIAL ADVERTISING – CORNERSTONE MULTI-PURPOSE COMMUNITY CENTRE





TPS LOCAL PLANNING POLICY No. 7: RELOCATED SECOND - HAND BUILDINGS DWELLINGS & REPURPOSED DWELLINGS

PRELIMINARY

PURPOSE

To provide a guide for the development of relocated second-hand dwellings and repurposed dwellings within the Shire of Beverley.

AUTHORITY TO PREPARE AND ADOPT A LOCAL PLANNING POLICY

Clause 4 of Schedule 2, Part 2 of the *Planning and Development (Local Planning Schemes) Regulations 2015* enables a Local Government to prepare and adopt Local Planning Policies.

~~The Shire of Beverley, as enabled under Clause 7.6 of its Town Planning Scheme No.2, hereby makes this Town Planning Scheme Policy regarding relocated second-hand buildings throughout the Shire of Beverley. This policy will be incorporated into future schemes when Town Planning Scheme No.2, or greater, is revoked.~~

This policy supersedes **Shire of Beverley** Town Planning Policy No. 7 40 – Relocated Second-Hand Buildings, which is hereby revoked.

~~RELATIONSHIP OF A TOWN PLANNING SCHEME POLICY TO THE SCHEME~~

~~Any Town Planning Scheme Policy prepared under this part shall be consistent with the Scheme and if any inconsistency arises the Scheme shall prevail.~~

~~A Town Planning Scheme Policy is not part of the Scheme and shall not bind Council. In respect to an application for Planning Consent, Council shall take into account the provisions of the Policy and the objectives that the Policy is designed to achieve.~~

APPLICATION OF THE POLICY

This policy applies to all proposals for the relocation of second-hand buildings ~~(including dwellings)~~ **dwellings and development of repurposed dwellings** on land **Zoned Residential, Rural Residential, Rural Smallholding, Rural & Rural Townsite** situated within the Shire of Beverley, ~~with the exception of the area of land within the Beverley Townsite north of Vincent Street, west of Hunt Road and south of John Street, where relocated buildings/dwellings are not permitted by Clause 4.13.4(c) of Council's Town Planning Scheme No.2.~~

This policy does not apply to new pre-fabricated buildings or other new transportable buildings that have not been previously installed in any other location.



DEFINITIONS

Second-Hand Dwelling: means a dwelling that has been in a different location, and has been dismantled and transported to another location, but does not include a new modular or transportable dwelling.

Repurposed Dwelling: means a building or structure not previously used as a single house, which has been repurposed for use as dwelling.

(Above definitions as per the Shire of Beverley Local Planning Scheme No. 3).

OBJECTIVES OF THE POLICY

The primary objectives of this policy are to:

1. Ensure compliance with the relevant provisions of Council's ~~Local Town~~ Planning Scheme (particularly ~~Clause 4.13.4 relating to approval of second-hand buildings~~) in a manner which is realistic and which ensures that the relocation of second-hand ~~dwellings buildings & repurposed dwellings~~ is undertaken to an approved standard which pays regard to local amenity and aesthetics;
2. Provide clear standards as to what constitutes an acceptable type of relocated second-hand ~~dwellings building & repurposed dwelling~~ to be used for habitable purposes; and
3. Ensure the ~~design, style & construction and design~~ of relocated ~~dwellings buildings & repurposed dwellings~~ is ~~are~~ in keeping with the character of the surrounding ~~dwellings buildings~~ in particular, and the locality in general.

REQUIREMENT FOR PLANNING **APPROVAL** CONSENT

DETERMINATION

~~As per the Shire of Beverley Local Planning Scheme No. 3, applications~~ Applications for the relocation of ~~relocated second-hand buildings dwellings & repurposed dwellings on property~~ relocated second-hand ~~buildings dwellings & repurposed dwellings~~ dwellings & repurposed dwellings on property within the Shire of Beverley requires Council's ~~consideration~~ **consideration** ~~Planning Approval in the Residential, Rural Residential, Rural Smallholding, Rural & Rural Townsite Zones~~ **Planning Approval in the Residential, Rural Residential, Rural Smallholding, Rural & Rural Townsite Zones** prior to a Building Permit being issued. ~~and relocation taking place.~~ All applications for the relocation of second-hand ~~buildings dwellings & repurposed dwellings~~ dwellings & repurposed dwellings will be assessed against this policy prior to a decision being made under the provisions of the Scheme.

In determining the application, Council may:

- Approve the application;
- Approve the application with conditions; or
- Refuse the application.

~~Planning consent is valid for a period of two (2) years from the date of consent, during which time a Building Permit must be issued or the consent is extinguished.~~



INFORMATION TO BE SUPPLIED WITH APPLICATION

All applications for planning ~~approval consent~~ to relocate a second-hand ~~dwelling or develop a repurposed dwelling~~ building must be accompanied by the following prior to consideration by Council:

- Signed and completed Application for Planning ~~Approval Consent~~ Form;
- Signed and completed Application for Inspection and report Form (~~not required for an application for a repurposed dwelling~~);
- Photographs clearly showing the four elevations of the ~~dwelling~~ building;
- Site plan showing the proposed location of the ~~dwelling~~ building and distances from property boundaries, other buildings and any natural features on the property; and
- Floor plans, elevations, cross sections, and specifications.

NEED FOR A BUILDING PERMIT

Notwithstanding that Planning ~~Approval Consent~~ may be granted by Council, a Building Permit is required to be sought and issued prior to relocation ~~and/or development~~ commencing.

ADVERTISING

Council may require any application for a relocated second-hand ~~dwelling building or repurposed dwelling~~ to be advertised in accordance with ~~the Planning and Development (Local Planning Schemes) Regulations 2015~~ Clause 6.2 of its ~~Town Planning Scheme No.2~~ if deemed necessary.



BUILDING INSPECTION

In regards to proposed relocated second-hand dwellings, Council's Building Surveyor will be required to inspect the building prior to its relocation in order to ascertain its suitability for relocation. The inspection will be reported on by completion of the Relocated Second-Hand Dwelling Building Inspection Report by the Building Surveyor.

No Planning Approval shall be granted prior to the lodgement by the Building Surveyor and assessment by the Shire Planner, of the Relocated Second-Hand Dwelling Building Inspection Report.

GENERAL PROVISION

MINIMUM DWELLING STANDARD

~~If the relocated second hand building is to be used for habitation,~~ The following minimum dwelling standard is required to be provided:

- At least one (1) bedroom separated from the other rooms in the dwelling;
- A lounge, meals and kitchen area;
- A separate bathroom; and
- A separate laundry.

To be used as a dwelling, the building will be assessed against and must comply with the requirements for class 1 buildings under the Building Codes of Australia.

ASBESTOS

Second-hand dwellings must have all asbestos materials removed prior to relocation taking place. Council will require documentation proving cement sheeting is asbestos free where the age of the building dictates asbestos may have been utilised in construction.

AMENITY

~~When giving consideration to~~ **considering** an application for planning **approval consent**, Council shall give **due regard to** ~~of give consideration to~~:

- The building in its relocated position being rendered visually acceptable by the use of, **amongst others, painting, cladding**, verandahs, screening and/or landscaping; ~~and~~
- The design, scale and bulk of the proposed building being compatible with the type of buildings that exist in the locality in which it is to be located; ;
- **Flat roofs will not be permitted. Council's preference is for gabled, dual-pitched or skillion roofs.**

Council will not grant planning **approval consent** for relocating any **dwelling building** if it is considered by Council to be in conflict with the age and design of buildings in the immediate vicinity of the proposed new location.



SEISMIC AREA EARTHQUAKES

The Shire area is within ~~the Zone 2~~ a **classified** Seismic Area. Consequently, all relocated structures must meet the appropriate standard of construction required by the Building Code of Australia.

BUSHFIRE ATTACK LEVEL ASSESSMENT

A Bushfire Attack Level (BAL) Assessment might be required, in addition to an application for Planning Approval, if a development site is subject to bushfires and being referred to as being **in a bushfire prone area**.

WORKS TO BE CARRIED OUT

Council ~~may consider placing~~ **will place** any conditions on its planning **approval** ~~consent~~ it deems appropriate to ensure the relocated second-hand dwelling **or repurposed dwelling** meets the objectives of this policy and preserves the amenity of the locality. These conditions may include:

- The exterior of the building being painted in a manner that is consistent with the colours and styles of the surrounding buildings;
- The construction of verandahs and / or alterations to the roof pitch and / or materials to ensure the relocated building is consistent with the design of surrounding buildings;
- The planting and ongoing maintenance of suitable landscaping to ensure the relocated building looks established on the new location;
- The connection of reticulated water and an appropriate effluent disposal system; and
- All plumbing and electrical wiring to meet the current BCA requirements and Australian Standards.

BOND

PAYMENT

As a condition of planning **approval** ~~consent~~ for a relocated second-hand **dwelling** ~~building~~, a \$5,000 bond is to be lodged with the Shire, ~~as provided for in Clause 4.13.4(b) of Council's Town Planning Scheme No.2~~. Bank or other guarantees are not acceptable. This money will be refunded where the following requirements have been satisfied:

- The relocated second-hand **dwelling** ~~building~~ is transported to the site and stumped, joined, all walls external and internal made good, all doors and windows in working order and all external surfaces repainted (**where applicable**) to the satisfaction of Council's Building Surveyor, and the building complies with the relevant provisions of the Building Codes of Australia;
- All drains and plumbing are completed and the site cleared of debris including any broken wall cladding; and



- Any other conditions on the planning **approval** ~~consent~~ having been addressed.

RETURN OF BOND

The time for completion of all work is twelve (12) months from the relocation of the **dwelling** building. However, the external paintwork or appearance of the building in addition to the necessary works required to make the building habitable are to be completed to the satisfaction of the Shire Planner and Building Surveyor prior to occupation of the building, if this occurs within (12) months of relocation.

FORFEITURE OF BOND

~~Failure of comply with all conditions placed by Council on the planning approval consent will result in forfeiture of the bond and removal of the building unless otherwise determined by Council.~~

BOND AGREEMENT

By payment of the bond to council, the applicant has confirmed that they agree to the conditions of return of the bond and accept Council's reservation to withhold return payment of the bond until it is satisfied that all conditions of planning **approval** ~~consent~~ have been met fully.

APPLICATION AND INSPECTION FEES

The following fees are payable at the time of **lodgement of planning** application:

- Planning Application Fees – in accordance with current Planning and Development Regulations as adopted by Council.
- Should the development have commenced prior to the granting of Planning Approval, including the relocation of the **dwelling** building into the Shire and/or onto the site, the Planning Fee penalty prescribed in the current Planning and Development Regulations, shall apply.
- Building Inspection Fee (prior to relocation)
 - 1) The applicant is to pay all reasonable costs, including travel and the time incurred by the Building Surveyor, for the production of the Relocated Second-Hand **Dwelling** ~~Building~~ Inspection Report.
 - 2) The Building Inspection Fee is to be paid prior to the lodgement of the Relocated Second-Hand **Dwelling** ~~Building~~ Inspection Report by the Building Surveyor.
 - 3) If requested the applicant may be provided with a non-binding estimation of the Building Inspection Fee.
- Building Permit Fee in accordance with current Building fees and charges, including BCITF Levy (if payable).
- **Application fee for Septic Licence (if applicable).**



APPLICATION FOR INSPECTION AND REPORT

To: Building Surveyor
 Shire of Beverley
 PO Box 20
 BEVERLEY WA 6304

Applicant's Full Name:

Address:

Tel (Work):

Tel (Home):

Date:

Dear Sir

Please arrange an inspection and report on the feasibility of transporting the subject building from and to the locations hereunder. I enclose the prescribed fee as per scale below, 2 photographs of the building, a sketch plan of the rooms and sizes and a scale plan showing its proposed location are submitted overleaf.

Scale of fees for inspection of second-hand dwellings/buildings:

1. ~~\$70 for inspection within the Shire;~~
2. ~~\$450 150 plus travelling costs at Award rates for inspections outside the Shire area.~~

Note: The above fees which are applicable at the 30 June ~~2018 1999~~ are subject to annual review based on the CPI and ~~or the Provisions of the Building Regulations 1989~~. In addition to the above fees a refundable bond of \$5000.00 has to be lodged with the local authority in conformity with ~~Town Planning Policy No 9~~ ~~policy~~ prior to the issue of any Building Permit by the Shire.

PRESENT LOCATION OF BUILDING

Availability of key:

Lot: House No.:

Street Name:

Suburb: Postcode:

Owner's Name: Tel No.:

Owner's Address

Builder / Transporter's Name



PROPOSED LOCATION OF BUILDING

Lot:	House No.:
Street Name:	
Zoning: Rural / Special Rural / Residential	Area of Lot:

DOCUMENTATION REQUIRED WITH THIS APPLICATION

1. Two recent photographs of the building.
2. A sketch plan of the building indicating room sizes and proposed joint locations.
3. A site plan of the proposed location showing the shape of the lot, street frontage, north point and position of the proposed building in relation to the boundaries of the lot, other buildings on the site and the building envelope on special rural sites.

New building to be used as: _____ after re-establishment.

Signature of Applicant: _____

FOR OFFICE USE ONLY - INSPECTION REPORT

Date	Estimated Age (years)
------	-----------------------

Cladding – Walls

Type
Condition
Rectification required

Roof

Type
Condition
Rectification required

Structure – Sub Floor

Type
Condition
Rectification required

Walls

Type
Condition
Rectification required



Interior and Services (Any relevant comment)

Appearance

Poor

Fair

Good

Very good

Excellent

General Remarks

Recommendations (That the building BE / NOT BE approved for relocation to the nominated site subject to the following specific conditions to be imposed on the building permit.)

Signature of Inspecting Officer _____

Western Australian Tractor Pull Association

Chief Executive Officer
Shire of Beverley
Vincent Street
BEVERLEY W.A.
6304

30th January 2019

Dear Mr Gollan, Shire Reps & Councilors

The Western Australian Tractor Pull Association would like to submit the following dates for the 2019 race season for the Tractor pull & Lawnmower Racing that is held at the old Beverley racecourse, the season starting in March with a Busy Bee clean up on the last weekend and racing commencing on the 1st weekend in April and running until the 3rd weekend in October. Below are the calendar dates the club has chosen to compete on.

30 th /31 st	March 2019	Busy Bee clean up weekend
6 th	April 2019	Lawnmowers WA vs SA /Test & Tune Tractors
4 th	May 2019	Round 1 Tractor Pull & Lawnmowers
2 nd	June 2019	Round 2 Tractor Pull & Lawnmowers (Sunday)
29 th	June 2019	Round 3 Tractor Pull & Lawnmowers
27 th	July 2019	Round 4 Tractor Pull & Lawnmowers
24 th	August	Round 5 Tractor Pull & Lawnmowers
T.B.C	September	Round 6 @ Trayning
19 th	October 2019	Round 7 Tractor Pull & Lawnmowers

We ask that council kindly consider approval of the attached proposal for the above scheduled race dates; included in the proposal is a Risk Management plan and Risk Assessment that covers all race dates. An emergency evacuation procedures map outlining emergency exits, fire extinguisher and water tender locations and a 1st Aid map outlining the locations of 1st Aid kits and services. I have also included the clubs Assessment forms and other information for the Councilors discretion that we use at each race meeting to show we race alongside all safety standards worldwide.

On the 1st weekend in April which is the 6th of April we have been asked to hold the Annual WA vs. SA Lawn mower derby weekend (At present the derby trophy resides in WA and we have no intention of handing it back). The weekend will be the only one that consists of a band afterwards and a bar, a wood chop demonstration, mini bike display and kids activities this is like all tractor pulling events, a family friendly event that is designed around families with kids and the older generation.

The above dates are what the club would like to run but as per usual we ask the councilors for their approval on these and are more than happy to work within the councilors and the shires request.

I hope the attached information is more than enough to show we are a passionate club that is dedicated to working with the shire of Beverley and its councilors.

Kind Regards


Ms. Monica Van Der Snoek
W.A.T.P.A Secretary

WA Tractor Pull Association
PO Box 472
BEVERLEY WA 6304
Email: WATractorpull@outlook.com


Sound Buffer 1 - Grandstand to act as main buffer to help minimise sound travelling towards town

Sound buffer 2 – Trees and shrubs on south side of grandstand to act as 2nd sound buffer to help minimise sound travelling towards town


Day activities – 
Night activities - 


No Access area after 5pm (generator, power leads in this area)



Bands playing 5pm until 9.30pm
No music after 10.15pm (Band pack up 10.15pm to 11pm)


Food – 


Log Chop demo – Yet to be confirmed


Kids Activities – 


Mini Moto Bikes – 

Bar – 

Stage – 


No Access area 

Toilets 

1st Aid - 

Town of Beverley

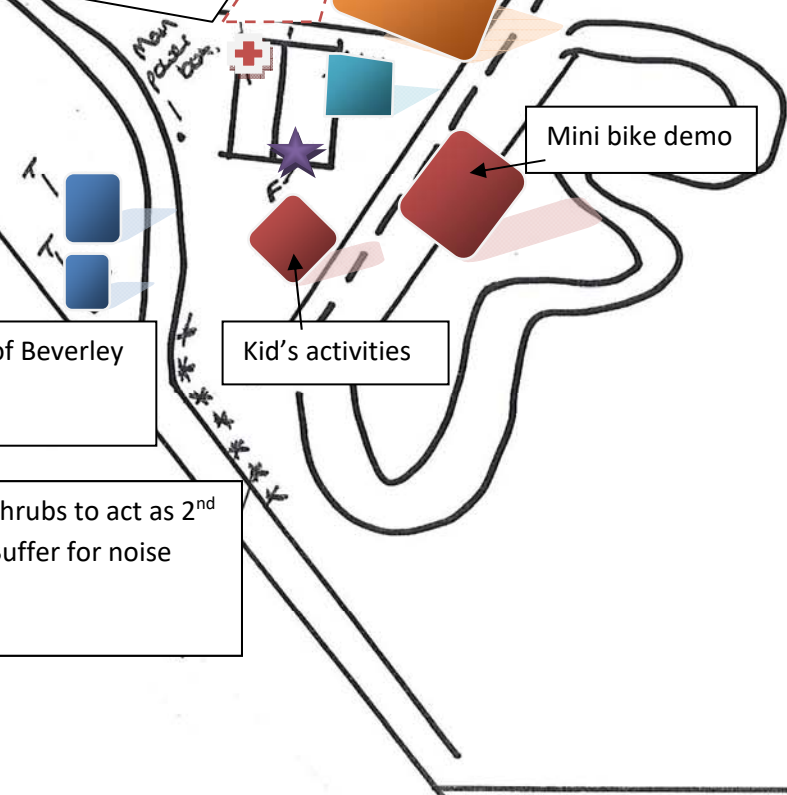
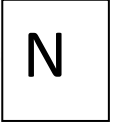
Shrubs to act as 2nd Buffer for noise

No Access area after 5pm (generator, power leads in this area)


Stage 






Mini bike demo

Kid's activities

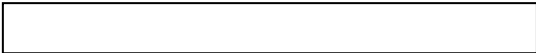
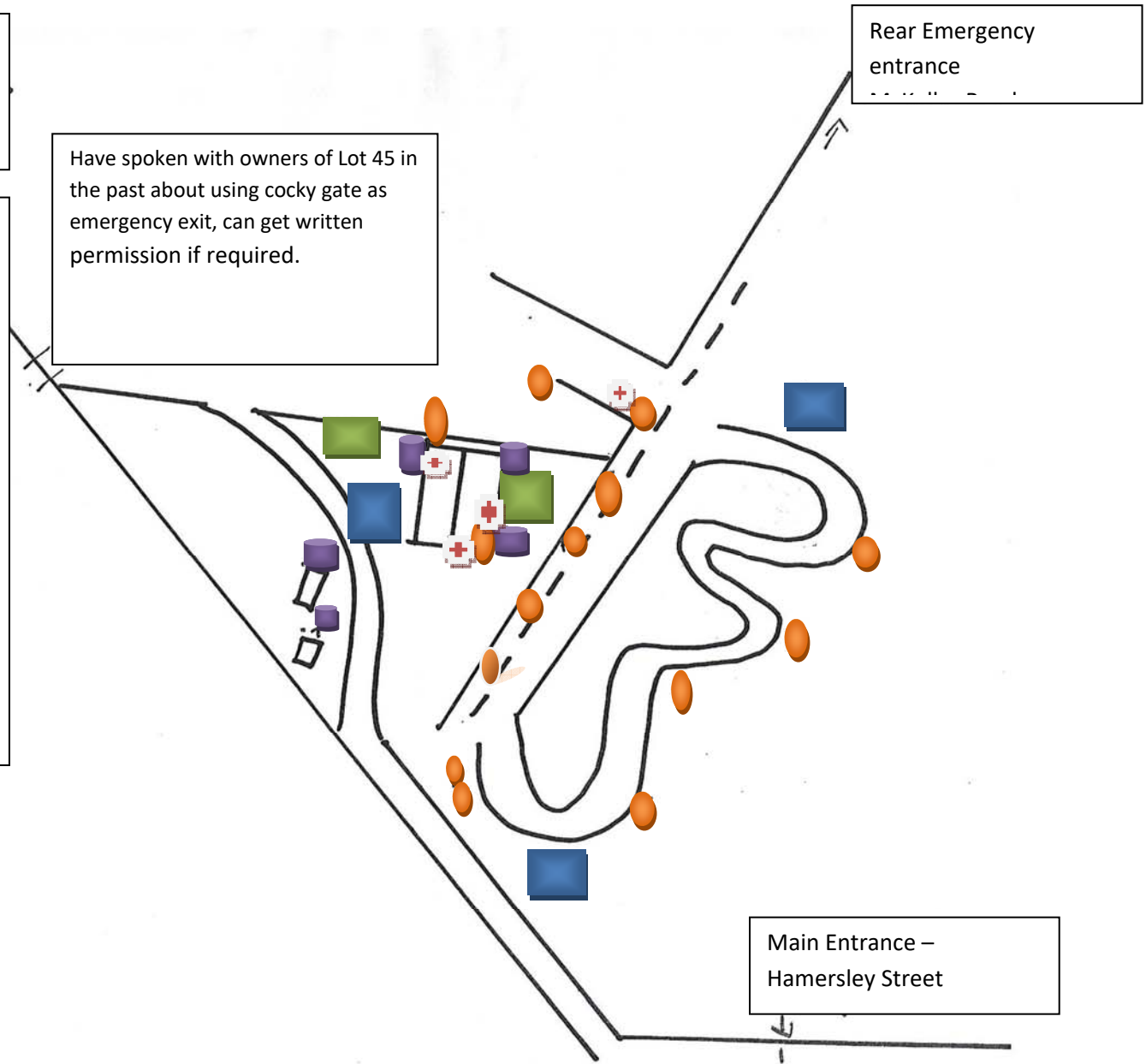


Emergency Points and Information Map

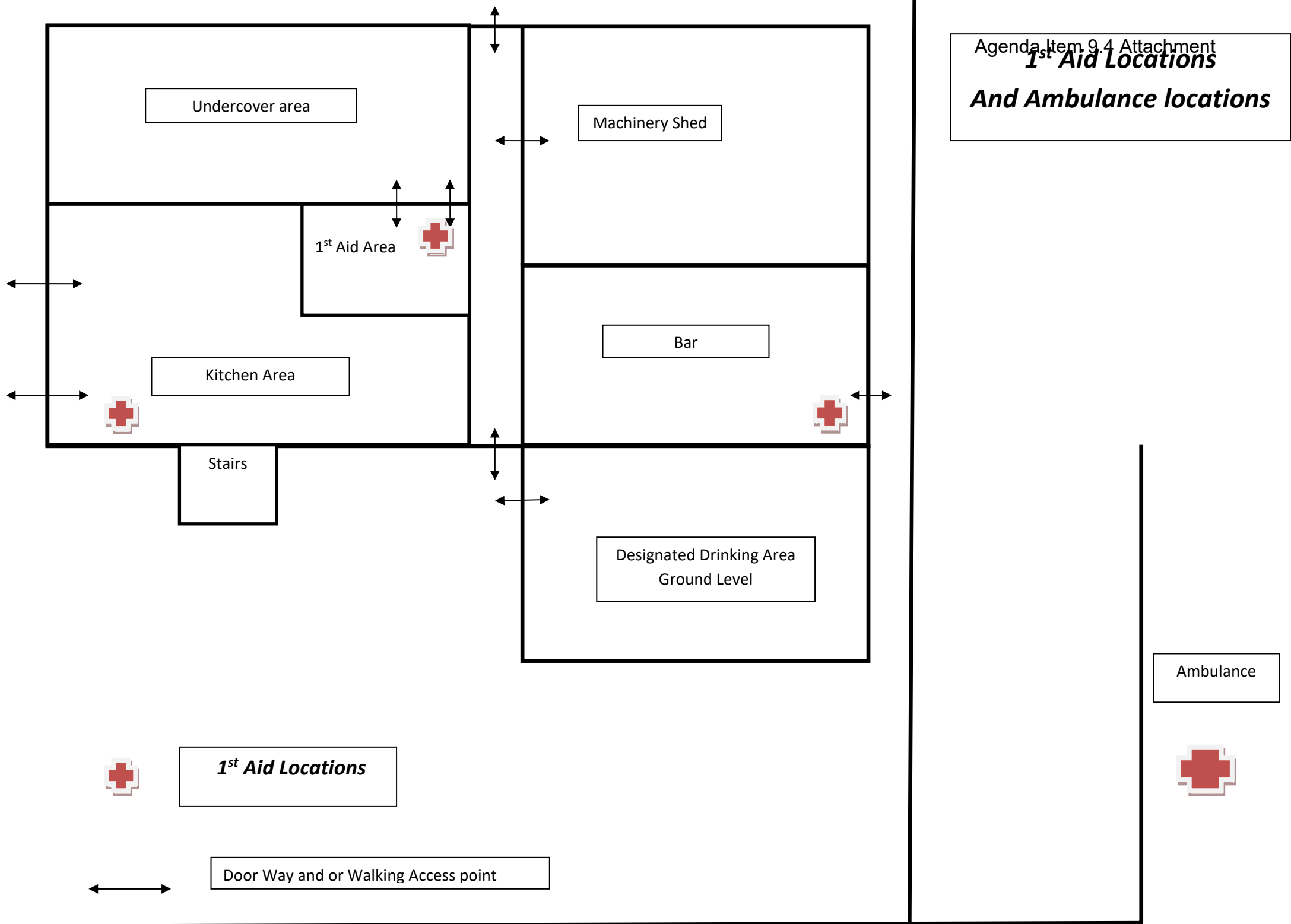
Fire plan –

- Water Tenders 
- Fire extinguishers 
- Taps 
- Muster points 
- Emergency exits (Property)
- 1st Aid/Ambulance positions 

Have spoken with owners of Lot 45 in the past about using cocky gate as emergency exit, can get written permission if required.

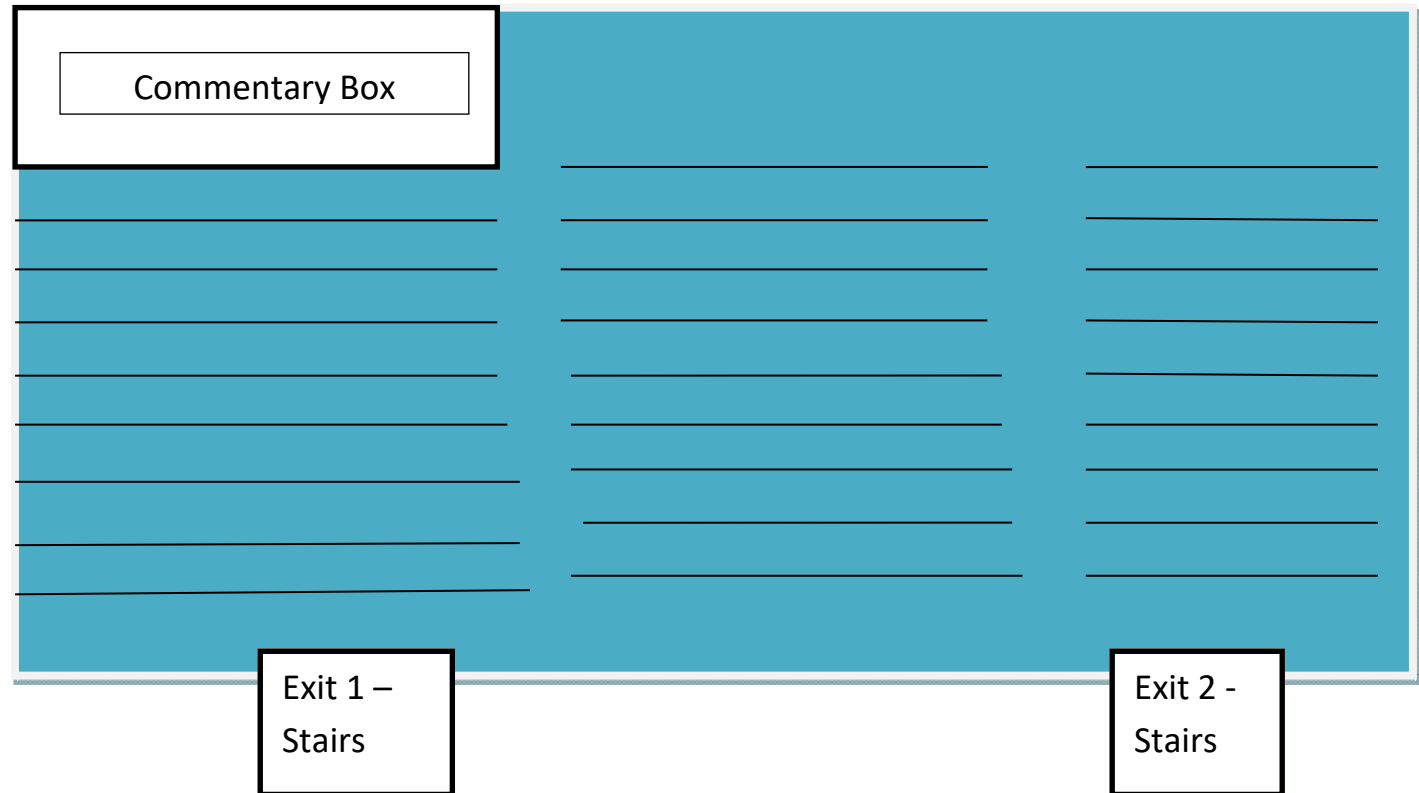


Agenda Item 9.4 Attachment
***1st Aid Locations
And Ambulance locations***



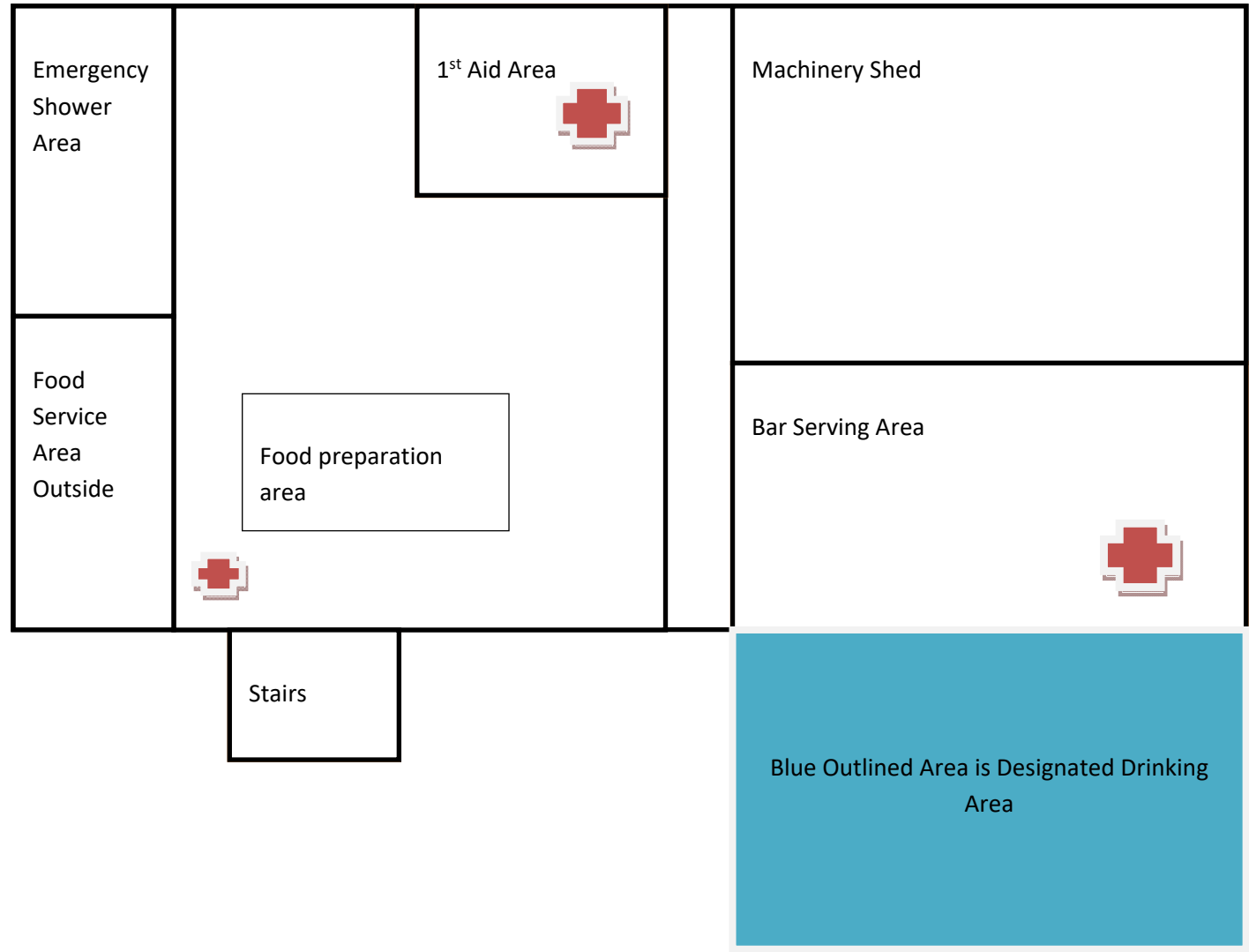
Grandstand – Designated drinking area top floor

Lines – wooden seating for Patrons



Grandstand Ground Level

Map – Outlined Alcohol drinking Area

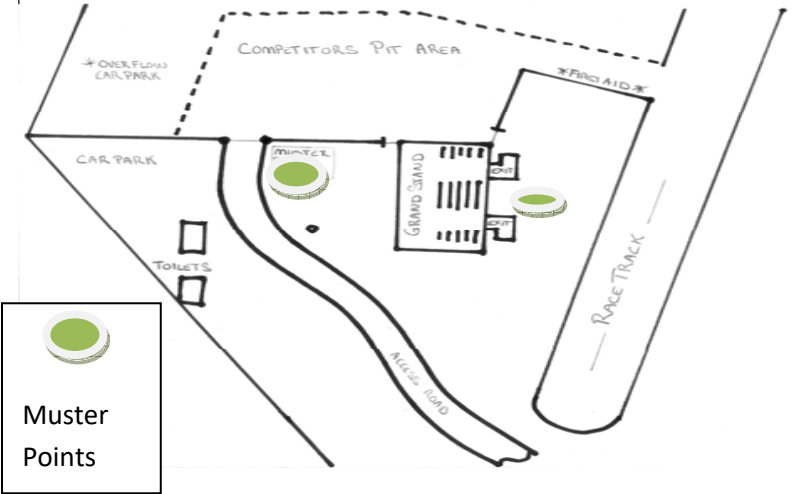


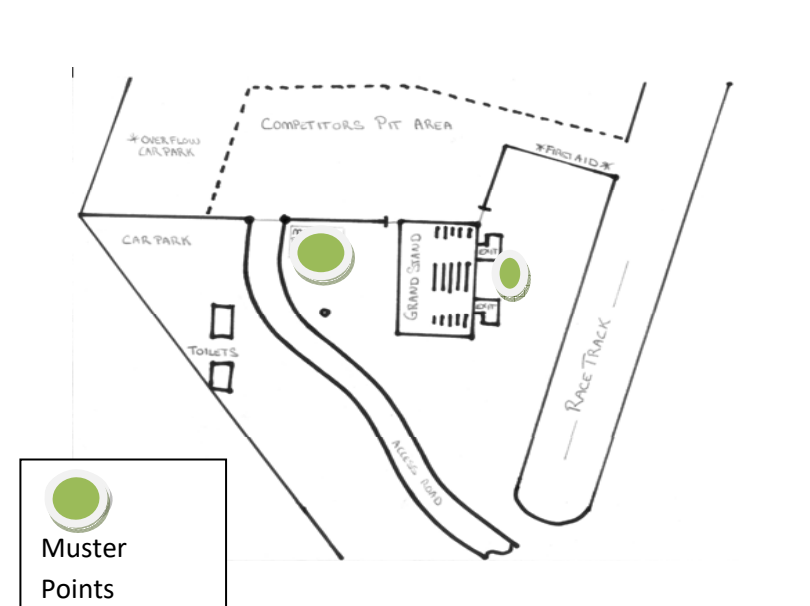
Event Management Plan for Western Australian Tractor Pull Association Pulling Events

Item	Details	Activities/
Event dates & hours of operation per event (including pre- and post-event activities);	<p>Event Date: 6th April competition racing 10am to 5pm Set up: Friday 5th of April 8am to 6pm Set up: Saturday 6am to 10am Pack up/Clean up: Sunday 8am to 5pm</p> <p>Normal Race date: (No Band/NoBar) Competition starts: 11am to 5.30pm at the latest Set up: Day Prior 8am to 5pm Pack up/Clean up: Sunday 8am to 5pm</p>	<p>Pre-event: Grading, smudging, watering tracks, raking of public access areas, set up of sound system, cleaning of building e.g. toilets, kitchen, grandstand, set up of stage, cleaning of equipment, placing bins out, set up of tables and chairs, placing out fire extinguishers, set up of water tenders, set up of 1st aid room/area, set up of track markers on tracks, place bunting on fences</p> <p>Post-event: toilets re-cleaned, bins emptied and rubbish removed to tip, kitchen and servery clean up, pack up of sound system, pack away tables, chairs, bins, fire extinguishers</p>
Proposed race dates for the 2019 season.	<p>Normal Race dates as follows: 30th/31st/3/19 Busy Bee clean up weekend 4 May 2019 2 June 2019 Round 1 Tractor Pull & Lawnmowers (Sunday) 29 June 2019 Round 2 Tractor Pull & Lawnmowers 27 July 2019 Round 3 Tractor Pull & Lawnmowers 24 August 2019 Round 4 Tractor Pull & Lawnmowers 19 October 2019 Round 6 Tractor Pull & Lawnmowers</p>	
Evidence of Public Liability Insurance (can be made a condition of Planning Approval);	<p>\$20,000,000 public liability insurance with Arena Underwriting Pty Ltd</p> <p>\$1,000,000 Voluntary Workers Insurance with Dual Australia Pty Ltd</p>	<p><u>Copies attached</u></p> <p><u>To be renewed February 2019</u></p>
Emergency Evacuation Plan;	<p>Upon the announcement to evacuate the patrons shall be directed to exit the grandstand via the 2 stairways and move around to the muster point at the rear of the building in rapid but safe manor.</p> <p>All competitors and pit crews must shut down and abandon the</p>	

Event Management Plan for Western Australian Tractor Pull Association

Pulling Events

	<p>vehicles and make their way to the muster point at the rear of the building.</p> <p>An easily visible copy of the site plan and emergency procedure shall be displayed at strategic location throughout the venue for patrons and competitors notice</p>	 <p>The diagram shows a site plan with several key areas: 'OVERFLOW CAR PARK' at the top left, 'CAR PARK' below it, 'TOILETS' to the right of the car park, 'COMPETITORS PIT AREA' at the top right, 'GRAND STAND' in the center, 'RACE TRACK' on the right, and 'RACE ROAD' at the bottom. Two green circles indicate 'Muster Points': one in the 'COMPETITORS PIT AREA' and another near the 'GRAND STAND'. A legend box at the bottom left of the diagram shows a green circle and the text 'Muster Points'.</p>
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<p>Emergency Procedure</p>	<ul style="list-style-type: none"> • In the event of an emergency evacuation at one of our event held at the Beverley racecourse, patrons will be guided to the nearest muster point by the event security & officials in an orderly and safe manor. (See diagram for muster point) • An alarm may sound in not only the event of fire but also for threats of hazardous materials, bombs, explosion / earthquake or other major risk to the public. • Firstly an emergency alarm will alert all of a potential problem and then if there is a need for evacuation, patrons will be directed to the muster area. <p><u>Alarm/warning</u> Alarms may be given in one or more of the following ways:</p> <ul style="list-style-type: none"> Via the Public address system. Via a ringing bell. Via a horn. Via the event security or officials. 	 <p>This diagram is identical to the one in the first table, showing the site plan with 'Muster Points' marked by green circles. A legend box at the bottom left of the diagram shows a green circle and the text 'Muster Points'.</p>
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Event Management Plan for Western Australian Tractor Pull Association Pulling Events

	Note: Any form of alarm must be acted upon in serious & responsible manner.	
Fire Management Plan;	WATPA have 3 fire tenders in attendance on all race days along with chemical fire extinguishers located every 20m along the pulling track and every 50m around the lawn mower track. Along with chemical fire extinguishers in the pit area and within the building. All pulling vehicles must be fitted with fire extinguishers as its part of the club rules and regulations.	
First Aid/Medical Evac arrangements – minimum first aid on site	First aid is provided by qualified 1 st aid volunteers who all have a vast knowledge of 1 st aid. St John Ambulance or Medic One is book on major race days for competition and events. A 1 st aid area has been set up in the rear of the main room. The club has several 1 st aid kits including snake bite kits in the kitchen area, along with sting goes, band aids etc. The clubrooms have a shower located within the building for chemical spillage.	<u>See attached map for 1st aid room location</u>

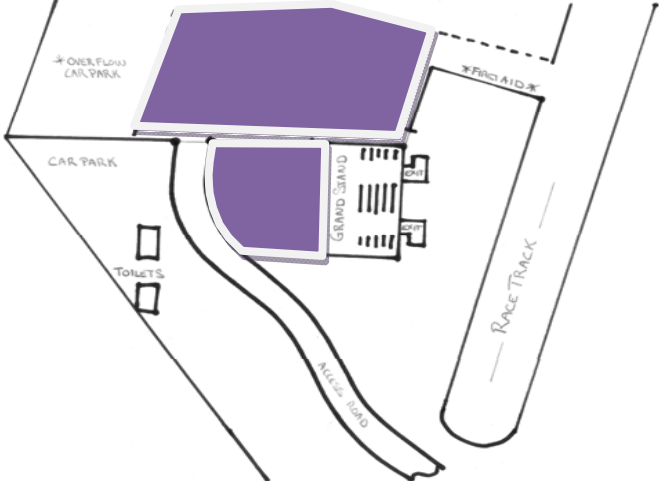
Traffic Management / Parking;	<p>The parking is currently managed by the security staff & event officials, attached is a site plan with a general layout of the parking area and this includes additional over flow parking area at the rear of the pit area.</p> <p>Green – Overflow parking/camping</p> <p>Orange – Parking area</p> <p>Purple – Pit area (Lawnmowers and Pulling Vehicles only)</p> <p>Purple Area – Camping area during night</p>	
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Event Management Plan for Western Australian Tractor Pull Association Pulling Events

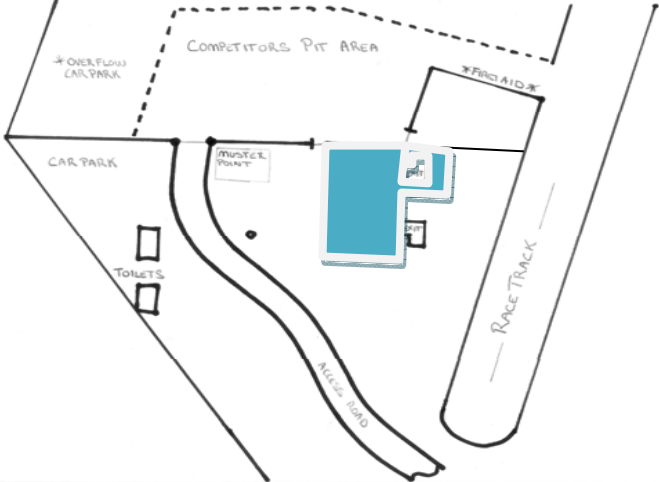
<p>Ablution facilities/arrangements;</p>	<p>The grounds have separate male and female toilets. The male toilet block has 2 toilets and urinals while the female toilets have 4 toilets and a baby change station within the building. All toilets are easy accessible to wheelchair and elderly patrons.</p> <p>Blue building – Male toilets</p> <p>Red Building – Female toilets</p>	
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<p>Waste management arrangements</p>	<p>Litter management is controlled by the WATPA we currently supply our own 200 litre rubbish drums and have them placed strategically throughout the venue for the public to conveniently use. The bins are placed out prior to the event starting and on the day after we then clean up the grounds of additional litter and empty the bins at the local Beverley rubbish dump.</p>	
<p>Management of the Environmental Impact in the following areas:</p>	<p>Noise Suppression</p> <p>The noise suppression has been reduced by the following,</p> <ul style="list-style-type: none"> • Keeping all tractor and truck competition and activities to the dedicated track and pit area only. • Ending all motorsport activities by the agreed time. • Monitoring and addressing any additional noise from the spectators. <p>Dust Suppression</p> <p>The dust is reduced by the following,</p> <ul style="list-style-type: none"> • Limiting activities to the pulling track. 	

Event Management Plan for Western Australian Tractor Pull Association Pulling Events

	<ul style="list-style-type: none"> Water suppression on the track and busy road area. <p>Bulk Fuel Storage and Handling There is currently no bulk fuel storage involved or required for this event and venue, all fuels are supplied by the individual for their own machine in accordance with the rules and regulation specified in the WATPA rule book for each specific class. The largest capacity mobile fuel container onsite may be a 205 litre drum.</p>	
<p>Camping arrangements;</p>	<p>Camping is usually for competitors only who stay behind and help pack up the next day. Generally the pit area turns into parking as its close to toilets, shower and kitchen facilities inside the main building.</p> <p>In event of a major event, camping may commence a week prior to a race day where the clubs groundsman stays overnight a weekend prior to an event.</p> <p>Purple Area – Camping area during night</p>	
<p>Liquor serving area – (liquor licencing arrangements separate from Planning Application);</p>	<p>A bar will only be held on major race day events with the April 6th event being our only 1 for the 2019 year. A liquor license application will be applied for via Racing and Gaming. Security from Paramount security will be in attendance and local authorities (Police) will be notified of the event. All patrons over the age of 18 will be given a wristband; only those wearing a wristband will be permitted to drink alcohol on the day.</p>	<p style="text-align: center;"><u>See attached Map</u></p>

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<p>Crowd control protocols;</p>	<p>A registered security company and WATPA officials will be monitoring patrons throughout the day. The main focus for the security company will be those who are consuming alcohol and making sure those patrons stay within the designated drinking area. WATPA officials will monitor the pit and parking areas during the day and night.</p> <p>Light Blue – Designated drinking area. Top tier of grandstand and fenced off area of ground level.</p> <p><u>See attached liquor map area.</u></p>	 <p>The diagram is a hand-drawn site map. At the top left, there is an 'OVERFLOW CAR PARK'. Below it is a 'CAR PARK'. To the right of the car park is a 'COMPETITORS PIT AREA' enclosed by a dashed line. Further right is a 'RACE TRACK'. A 'MOTOR POINT' is located between the car park and the pit area. 'TOILETS' are marked with two small rectangles. A 'FIRST AID' station is indicated by a small box. A blue-shaded rectangular area represents the designated drinking area, located between the motor point and the race track. A curved line labeled 'RACE ROAD' separates the car park area from the race track.</p>
<p>Band playing hours</p>	<p>A band will play a one off event on the 6th of April commencing at 5pm finishing at 9.30pm with pack up being straight after.</p>	<p>A stage will be put into place prior to the event; the grandstand will act as a buffer for sound to protect the town from noise. A line of tree/shrubs behind the grandstand will act as a 2nd sound barrier for the town.</p> <p><u>See attached Map</u></p>

WATPA Risk Action Plan 2019

Risk #	Risk	Level of Risk	Recommended Action	Who's Responsible	Action Number	Resources required	Cost/benefit analysis Y-accept, N-reject	Timeframe	Reporting/Monitoring
1.	Out of control vehicle interaction with spectators	3/M	a) Fencing must be 1 metre in height b) Be made from plastic mesh, wire or similar so as to prevent spectator access to the track. c) Be a minimum of 3 metres (& up to 10 metres where possible) from the nearest edge of the racetrack. d) Have a 10 metre space [or more] between spectators and the track, at the end of the straight.	WATPA		Star pickets/caps Mesh fencing Bunting Warning signs Witches hats		Ongoing	Check fencing prior to racing for any rusty posts and make sure caps, signs and bunting are in place.
2.	Out of control vehicle interaction with track staff – Control	3/M	a) Track Safety Barriers marking the edge of the track to be as a minimum windrow 300mm high b) Behind the hay bales and out of the direct line of oncoming traffic. c) Dressed in reflective vests or bright clothing of similar type to distinguish their status as Marshalls	WATPA		Reflective vests Safety barriers		Ongoing	Track staff to keep alert while racing is on
3.	Out of control vehicle interaction with other racers	4/H	a) track must be a minimum of 4 metres wide- but up to 8 metres where possible b) Have a maximum of 100 metre straight c) Have an appropriate safety run off at the end of the straight	WATPA		Track min 4m wide No tight corners Drivers to wear closed in shoes, helmet, neck brace, appropriate clothing for racing		Ongoing	Drivers to follow rules of racing and drivers not obeying rules are reprimanded accordingly
4.	Vehicle accident resulting in harm	4/H	a) First Aid Personnel must be in attendance at all times while racing is in progress. b) recommends the use of St Johns or a similar First Aid Contractor for legal reasons	WATPA		Minimum of 3 qualified 1 st aid attendees Hospital/Medical service contractor in attendance or on standby		Ongoing	Incident reporting forms to be filled for insurance purposes

Agenda Item 9.4 Attachment

			but senior first aid will be accepted if event is run in a town within 10km of a fully staffed hospital						
5.	Vehicle accident resulting in fire	2/L	a.fire extinguishers every 15m along tractor pulling track b.At least 1 is required and this is to be with the most centrally located Marshall on lawn mower racing track c.All vehicles require personal fire extinguishers for refiling fuel d. all tractor pulling vehicles must run with fire extinguisher in vehicle	WATPA		Fire extinguishers located around race track. Water tenders for fire that reaches paddock Fire extinguishers located in pit area		Ongoing	Incident reporting forms to be filled for insurance purposes
6.	Medical Emergency	2/L	First Aid Personnel must be in attendance at all times while racing is in progress. Local hospital to be notified of race dates	WATPA		Clear path for emergency vehicle to access accident where needed, clear access to 1 st aid room at rear of grandstand		Ongoing	Incident reporting forms to be filled for insurance purposes
7.	Spectators entering track	1/L	a)spectator fencing must be 1 metre in height b) Be made from plastic mesh, wire or similar so as to prevent spectator access to the track. c) Be a minimum of 3 metres (& up to 10 metres where possible) from the nearest edge of the racetrack. d) Have a 10 metre space [or more] between spectators and the track, at the end of the straight.	WATPA & gate attendant		Star pickets/caps Mesh fencing Bunting Warning signs Witches hats Gate attendants		Ongoing	Gate and track attendants monitoring fence line, keeping an eye on spectators
8.	Traffic in pits	3/H	Pit Marshall directs traffic in pit area. All vehicles have a 5kph only policy when moving around	WATPA & pit attendant		Pit Marshall x 2 Fluro vest Incident form(s) Two way radio		Ongoing	Warning signs placed in pit area

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			Pit area.			Gate attendant x 2			
9.	Spectators in pits	3/H	Pit Marshall directs traffic in pit area. All vehicles have a 5kph only policy when moving around Pit area. Pit marshall controls the flow of spectators and vehicles in pit area. All spectators asked to leave pit area prior to vehicles starting up.	WATPA & pit attendant		Pit Marshall x 2 Fluro vest Incident form(s) Two way radio Gate attendant x 2		Ongoing	Warning signs in pit area and at entry to pits. Emergency map and information located in race day program given to spectators at main gate entry
10.	Pulling Sled	1/L	Sled hazard assessment and control sheet filled in prior to the running of every event. Scrutineers to assess sled to make sure it meets insurance and safety standards	WATPA		Sled Scrutineers x 3 Sled hazard assessment control sheet.		Ongoing	Every race meeting sled is serviced and checked so it meets Hazard assessment control standards
11.	Volunteers on track – Sled operator	2/L	All sled operators, Flag Marshalls, Track marshals and volunteer track workers to be trained and competent.	WATPA		Sled Trained operator who understands the rules and regulations of Tractor pulling		Ongoing	All drivers and hookers are trained in the process of hooking a competing vehicle to the sled and a flag marshal checks the hooking up process. Training is revised every 2 months.
12.	Volunteers on track – Hooking/ Unhooking	3/H	All sled operators, Flag Marshalls, Track marshals and volunteer track workers to be trained and competent process.	WATPA		Fluro vest Safety gear		Ongoing	All drivers and hookers are trained in the process of hooking a competing vehicle to the sled and a flag marshal checks the hooking up process Training is revised every 2 months..
13.	Volunteers on track	2/M	Pull back vehicle to be a	WATPA		Licensed road worthy		Ongoing	

Agenda Item 9.4 Attachment

	– Pull back vehicle		licensed roadworthy vehicle as per insurance requirements.			vehicle			
14.	Pull back vehicle operator	2/L	All sled operators, Flag Marshalls, Track marshals and volunteer track workers to be trained and competent.	WATPA		Trained competent operator		Ongoing	
15.	Pulling Vehicle	3/M	All vehicles meet club standards and are built within the clubs rules and regulations	WATPA & Vehicle Owner		Vehicle that meets WATPA rules and regulations. Has a fire extinguisher, safety kill switch, driver over 16years of age		Ongoing	Pre-start check on vehicle. All competing vehicles are scrutineered prior to the start of all events
16.	Fuel containers	3/M	All fuel containers are of approved type fire extinguishers for the fuel types are present at refuelling. WATPA has a no smoking policy in the pit area	WATPA & Vehicle owner		Appropriate fire extinguishers Scrutineers		Ongoing	Pit marshal and scrutineers to inspect fuel containers and check fire extinguishers during scrutineering

Likelihood	Insignificant 1	Minor 2	Moderate 3	Major 4	Catastrophic 5
A (Almost Certain)	M	H	H	E	E
B (Likely)	M	M	H	H	E
C (Possible)	L	M	H	H	H
D (Unlikely)	L	L	M	M	H
E (Rare)	L	L	M	M	H

E (Extreme)	H (High)
M (Medium)	L (Low)

Western Australian Tractor Pulling Association Incident Reporting Form

All sections must be completed

Report Completed By:

Persons Name	Persons Address Details	
Signature	Any Witness/s to the Incident? Yes or No	Telephone
Witness Name	Witness Address Details	
Signature	Telephone	

Incident Type (Complete)	Incident Details	Location of Incident
Near Miss <input type="checkbox"/>	Date of Incident	
Personal Injury <input type="checkbox"/>	Time of Incident	
Voluntary worker <input type="checkbox"/>	Incident Reported to	
Member of Public <input type="checkbox"/>	Date Incident Reported	

Explain exactly what happened and what you were doing at the time of your Incident:

Describe step by step the events that led up to the near miss/ Injury:

Describe what could have been done to prevent the near miss or injury:

How have you been injured-What was injured or what could have been injured?

Did you see a Doctor re:-Injury/Near miss? Yes or No

If yes who did you see? Date Time

Have you ever injured this part of your body before? If yes provide details of when

Signature of person who had incident . Date

Western Australian Tractor Pulling Association.

Signature Date

Pulling Vehicle, Hazard Assessment and Control

To be completed by all Modified pulling Vehicle Prior to commencement of first event

If a Hazard exists, include a comment and corrective actions to control

Pulling Vehicle :	Date:
Assessor name:	Signature:

Potential Hazards associated with Pulling Vehicle and Equipment with moving parts

Documentation	Yes	No	N/A	Comment
Pulling Vehicle Log Book Supplied				
Is the Pulling Vehicle Registered with the Australian Tractor Pulling Association?				
Does the Driver / Operator have A Licence or with our Juniors. Has He or She Passed the Western Australian L-Plate test				
Hazard Warnings and Emergency Controls	Yes	No	N/A	Comment
Is this Pulling Vehicle fitted with a Reverse Light				
Is there a fire Extinguisher fitted to this Pulling Vehicle				
Entanglement	Yes	No	N/A	Comment
Is adequate guarding provided to prevent Entanglement with moving parts of the Pulling Vehicle				
Electrical-Can anyone be injured by electric shock due to:	Yes	No	N/A	Comment
The Pulling Vehicle contacting live conductors				
Contact with Pulling Vehicle Ignition systems (Magneto Electronic Ignition systems)				
Crushing-Can anyone be crushed due to:	Yes	No	N/A	Comment
Weights falling off the Pulling Vehicle				
Uncontrolled or unexpected movement of pulling Vehicle				
Lack of capacity for the Pulling Vehicle to be slowed, stopped or immobilised				
The Pulling Vehicle tipping or rolling over				
Being thrown off the Pulling Vehicle				
Being trapped between the Pulling Vehicle and Materials or fixed structures				
Coming into contact with moving parts of the Pulling Vehicle during testing, inspection ,operation, maintenance, cleaning or repair				
Shearing – Can anyone’s body parts be sheared between	Yes	No	N/A	Comment
Two Parts of the Pulling Vehicle				
A part of the Pulling Vehicle and a structure or any other Mobile Equipment				
Friction and Burns	Yes	No	N/A	Comment
Can anyone be burnt due to contact with moving parts or surfaces of the Pulling Vehicle				

Pulling Vehicle, Hazard Assessment and Control

To be completed by all Modified pulling Vehicle Prior to commencement of first event

If a Hazard exists, include a comment and corrective actions to control

Cuts and Striking-Can anyone be stabbed, cut, Punctured or Struck due to	Yes	No	N/A	Comment
Coming into contact with sharp or flying objects				
Coming into contact with moving parts of the Pulling Vehicle during testing, inspection ,operation, maintenance, cleaning or repair				
The Pulling Vehicle, parts of the Pulling Vehicle disintegrating				
Uncontrolled or unexpected movement of pulling Vehicle				
Is the Pulling Vehicle fitted with a safety cut out switch				
High Pressure Fluid	Yes	No	N/A	Comment
Can anyone come into contact with fluids under high pressure due to failure of the Pulling Vehicle				
Explosion	Yes	No	N/A	Comment
Can anyone be injured by explosion of fuels, gases, vapours, liquids, or other substances triggered by the operation of the Pulling Vehicle				
Slips, Trips and Falls-can anyone using the Pulling Vehicle slip, trip or fall due to:	Yes	No	N/A	Comment
Slippery access steps or uneven surfaces				
Poor Housekeeping, e.g. A spill or leak not cleaned up				
Obstacles being placed in the vicinity of the Pulling Vehicle				
Can anyone fall from height due to	Yes	No	N/A	Comment
Unprotected holes, penetrations or gaps				
Poor floor or walking surfaces, such as the lack of a slip resistant surface				
High Temperature or Fire	Yes	No	N/A	Comment
Can anyone come into contact with objects at high temperature				
Can anyone be injured by fire				
Can anyone be injured or suffer ill-health due to exposure to high temperatures				
Suffocation	Yes	No	N/A	Comment
Can anyone be suffocated due to lack of oxygen, or atmospheric contamination				

Pulling Vehicle, Hazard Assessment and Control

To be completed by all Modified pulling Vehicle Prior to commencement of first event

If a Hazard exists, include a comment and corrective actions to control

Ergonomics- Can anyone be injured due to	Yes	No	N/A	Comment
Poorly designed seating				
Repetitive body movement				
Constrained body posture or the need for excessive effort				
Design causing mental or psychological stress				
Inadequate lighting				
Lack of consideration given to human error or human behaviour				
Other Hazards- Can anyone be injured or suffer ill health from exposure to.	Yes	No	N/A	Comment
Chemicals associated with this Pulling Vehicle Check (Material safety data sheets)				
Is there a cover to all battery's				
Toxic gases or vapours				
Fumes or dust				
Noise? Is the operator isolated from the noise? If not is hearing protection being worn				
Vibration				
Radiation				
Lack of clear vision when Pulling Vehicle is traveling				

Risk Assessment (List identified hazards and the level of risk using the risk matrix)

Risk Analysis Matrix					
Likelihood	Consequence				
	Insignificant 1	Minor 2	Moderate 3	Major 4	Catastrophic 5
A (Almost Certain)	M	H	H	E	E
B (Likely)	M	M	H	H	E
C (Possible)	L	M	H	H	H
D (Unlikely)	L	L	M	M	H
E (Rare)	L	L	M	M	H

E (Extreme)	H(High)
M (Medium)	L (Low)

Pulling Vehicle, Hazard Assessment and Control

To be completed by all Modified pulling Vehicle Prior to commencement of first event

If a Hazard exists, include a comment and corrective actions to control

Risk Assessment (List identified hazards and the level of risk using the risk matrix)

Risk Analysis Matrix

Likelihood	Consequence				
	Insignificant	Minor	Moderate	Major	Catastrophic
	1	2	3	4	5
A (Almost Certain)	M	H	H	E	E
B (Likely)	M	M	H	H	E
C (Possible)	L	M	H	H	H
D (Unlikely)	L	L	M	M	H
E (Rare)	L	L	M	M	H

Identified Hazards	Risk Assessment		Risk Rating	Required Controls
	Consequences	Likely hood		

Controls to be considered in order from the following hierarchy of controls,

<ol style="list-style-type: none"> 1. Elimination (Can we Eliminate the Hazard) 2. Substitution 3. Isolation (Restrict Access) 	<ol style="list-style-type: none"> 4. Engineering (Guarding, Redesign) 5. Administration (Training, SWMS'S) 6. Personal Protective Equipment.
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Corrective actions required to control risks

Corrective Action	Person(s) Responsible	Due Date

Sled Hazard Assessment and Control

To be completed by Western Australian Tractor Pull Association Prior to commencement of first event.

If a Hazard exists, include a comment and corrective actions to control

Big or Small Sled : Please circle the appropriate	Date:
Assessor names:	Signature:

Potential Hazards associated with Sleds and Equipment with moving parts

Documentation	Yes	No	N/A	Comment
Sled Log Book Supplied				
Is the Sled Registered with the Australian Tractor Pulling Association?				
Does the Driver / Operator have A Licence and Training				
Hazard Warnings and Emergency Controls	Yes	No	N/A	Comment
Has The Sled been Scrutineered				
Is there a fire Extinguisher fitted to this Pulling Vehicle				
Entanglement	Yes	No	N/A	Comment
Is adequate guarding provided to prevent Entanglement with moving parts of the Pulling Vehicle				
Electrical-Can anyone be injured by electric shock due to:	Yes	No	N/A	Comment
The Sled contacting live conductors				
All Electrical systems are only 12 volt				
Crushing-Can anyone be crushed due to:	Yes	No	N/A	Comment
Weights falling off the Sled				
Uncontrolled or unexpected movement of pulling Vehicle				
Lack of capacity for the sled to be slowed, stopped or immobilised				
The Pulling Sled or rolling over				
Being thrown off the Sled				
Being trapped between the Sled and Materials or fixed structures				
Coming into contact with moving parts of the Sled during testing, inspection ,operation, maintenance, cleaning or repair				
Shearing – Can anyone’s body parts be sheared between	Yes	No	N/A	Comment
Two Parts of the Sled				
A part of the Sled and a structure or any other Mobile Equipment				
Friction and Burns	Yes	No	N/A	Comment
Can anyone be burnt due to contact with moving parts or surfaces of the Sled				

Sled Hazard Assessment and Control

To be completed by all Modified pulling Vehicle Prior to commencement of first event.

If a Hazard exists, include a comment and corrective actions to control

Cuts and Striking-Can anyone be stabbed, cut, Punctured or Struck due to	Yes	No	N/A	Comment
Coming into contact with sharp or flying objects				
Coming into contact with moving parts of the Sled during testing, inspection ,operation, maintenance, cleaning or repair				
The Sled, parts of the Pulling Vehicle disintegrating				
Uncontrolled or unexpected movement of pulling Vehicle				
High Pressure Fluid	Yes	No	N/A	Comment
Can anyone come into contact with fluids under high pressure due to failure of the Sled				
Explosion	Yes	No	N/A	Comment
Can anyone be injured by explosion of fuels, gases, vapours, liquids, or other substances triggered by the operation of the Sled				
Slips, Trips and Falls-can anyone using the Sled slip, trip or fall due to:	Yes	No	N/A	Comment
Slippery access steps or uneven surfaces				
Poor Housekeeping, e.g. A spill or leak not cleaned up				
Obstacles being placed in the vicinity of the Pulling Vehicle				
Can anyone fall from height due to	Yes	No	N/A	Comment
Unprotected holes, penetrations or gaps				
Poor floor or walking surfaces, such as the lack of a slip resistant surface				
High Temperature or Fire	Yes	No	N/A	Comment
Can anyone come into contact with objects at high temperature				
Can anyone be injured by fire				
Can anyone be injured or suffer ill-health due to exposure to high temperatures				
Suffocation	Yes	No	N/A	Comment
Can anyone be suffocated due to lack of oxygen, or atmospheric contamination				

Sled Hazard Assessment and Control

To be completed by Western Australian Tractor Pull Association Prior to commencement of first event.

If a Hazard exists, include a comment and corrective actions to control

Ergonomics- Can anyone be injured due to	Yes	No	N/A	Comment
Poorly designed seating				
Repetitive body movement				
Constrained body posture or the need for excessive effort				
Design causing mental or psychological stress				
Inadequate lighting				
Lack of consideration given to human error or human behaviour				
Other Hazards- Can anyone be injured or suffer ill health from exposure to.	Yes	No	N/A	Comment
Chemicals associated with this Sled Check (Material safety data sheets)				
Is there a cover to all battery's				
Toxic gases or vapours				
Fumes or dust				
Noise? Is the operator isolated from the noise? If not is hearing protection being worn				
Vibration				
Radiation				
Lack of clear vision when Sled is travelling				

Risk Assessment (List identified hazards and the level of risk using the risk matrix)

Risk Analysis Matrix					
Likelihood	Consequence				
	Insignificant 1	Minor 2	Moderate 3	Major 4	Catastrophic 5
A (Almost Certain)	M	H	H	E	E
B (Likely)	M	M	H	H	E
C (Possible)	L	M	H	H	H
D (Unlikely)	L	L	M	M	H
E (Rare)	L	L	M	M	H

E (Extreme)	H(High)
M (Medium)	L (Low)

Sled Hazard Assessment and Control

To be completed by Western Australian Tractor Pull Association Prior to commencement of first event.

If a Hazard exists, include a comment and corrective actions to control

Identified Hazards	Risk Assessment		Risk Rating	Required Controls
	Consequences	Likely hood		

Controls to be considered in order from the following hierarchy of controls,

<ul style="list-style-type: none"> 1. Elimination (Can we Eliminate the Hazard) 2. Substitution 3. Isolation (Restrict Access) 	<ul style="list-style-type: none"> 4. Engineering (Guarding, Redesign) 5. Administration (Training, SWMS'S) 6. Personal Protective Equipment.
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Corrective actions required to control risks			
Corrective Action Plan	Corrective Action	Person(s) Responsible	Due Date

Shire of Beverley Risk Dashboard Report December 2018

Executive Summary

Being the Shire's third report under the introduced risk management framework, focus is on embedding and driving continual improvement. Future reports will continue to provide relevant insight and recommendations to assist governance activities for the Senior Management Team. It is supported by the attached documents that were produced through a workshop on the 20th December 2018.

1. Risk Profiles for the 16 themes discussed.
2. Risk Management Policy amendments and Procedures.

Recommendations

Embedding

1. Arrange for the attached Policy amendments and Procedures to be endorsed and adopted.

Risk Profiles

1. Discuss and review the attached Risk Profiles Review and approve all Risk Profiles (from a Risk & Control perspective).
2. Confirm Current Issues / Actions / Treatments (Responsibility & Due Date)

Misconduct		Risk	Control
		Low	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Carry out new employee Induction process	On Going	HR	
Follow up Performance Review process	On Going	CEO/MOW/DCEO	

Business & community disruption		Risk	Control
		Moderate	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Review LEMA and Recovery Plans	Jun-19	CESM	
Seek Mitigation Works Funding	Jun-19	CESM	
Coordinate Mitigation Works	Jun-19	CESM	

Inadequate environmental management		Risk	Control
		Moderate	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Review of Landfill Remaining Life	Jun-19	EHO/MOW	

Errors, omissions & delays		Risk	Control
		Low	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Review and expand documented procedures for main activities	Jun-19	DCEO	

External theft & fraud (inc. Cyber Crime)		Risk	Control
		High	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Raise awareness of IT Security (eg. Opening emails)	Ongoing	DCEO	
Investigate installation of cameras around Office.	Jun-19	MOW/DCEO	
Review Depot Security	Jun-19	MOW	
Review IT Security	Ongoing	DCEO	

Failure of IT &/or communication systems and infrastructure		Risk	Control
		Moderate	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Review IT Disaster Recovery Plan	Jun-19	DCEO	
Test Generator Backup	Jun-19	DCEO	
Test Data Recovery	Jun-19	DCEO	
Review ITC Operating Expenses	Jun-20	DCEO	

Failure to fulfil statutory, regulatory or compliance requirements		Risk	Control
		Moderate	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Review Strategic Community, Corporate Business and Long Term Financial Plans.	Jun-19	CEO	

Inadequate safety and security practices		Risk	Control
		Moderate	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Prepare training register and training plans	Jun-19	HR	
Implement Quarterly Workplace Safety Inspections	Jun-19	HR	
Maintain Contractor Inductions	On Going	HR	

Providing inaccurate advice / information		Risk	Control
		Moderate	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Implement a 'performance review' process for Executive Staff	Jun-19	CEO	
Monitor complaint register	On Going	DCEO	

Ineffective employment practices		Risk	Control
		Low	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Implement Performance Review Process	Jun-19	CEO	
Review Workforce Plan (Risks & Action Plans) for inclusion where relevant	Jun-19	DCEO	
Review Internal Communication Procedures	Jun-19	CEO/DCEO	

Inadequate document management processes		Risk	Control
		Moderate	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Review electronic data management Policy and Procedures	Jun-19	DCEO	

Inadequate project / change management		Risk	Control
		Not Material	0
Current Issues / Actions / Treatments	Due Date	Responsibility	
No actions required at this stage			

Inadequate engagement practices		Risk	Control
		Low	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Review Strategic Community Plan	Jun-20	CEO	

Inadequate supplier / contract management		Risk	Control
		Moderate	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
No actions required at this stage			

Inadequate asset sustainability practices		Risk	Control
		High	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
Review Asset Management Plans	Jun-19	DCEO	
Develop Residential Housing Policy	Jun-19	DCEO	
Develop Bridge Maintenance Program	Jun-19	MOW	

Ineffective management of facilities / venues / events		Risk	Control
		Moderate	Adequate
Current Issues / Actions / Treatments	Due Date	Responsibility	
No actions required at this stage			

Business & community disruption **Dec-18**

This Risk Theme is defined as:

Failure to adequately prepare and respond to events that cause disruption to the local community and / or normal Shire business activities. The event may result in damage to buildings, property, plant & equipment (all assets). This could be a natural disaster, weather event, or an act carried out by an external party (inc. vandalism). This includes;

- Lack of (or inadequate) emergency response / business continuity plans.
- Lack of training to specific individuals or availability of appropriate emergency response.
- Failure in command and control functions as a result of incorrect initial assessment or untimely awareness of incident.
- Inadequacies in environmental awareness and monitoring of fuel loads, curing rates etc

This does not include disruptions due to IT Systems or infrastructure related failures - refer "Failure of IT & communication systems and infrastructure".

Potential causes include:

- Cyclone, Storm Surges, Fire, Earthquake
- Terrorism / Sabotage / Criminal Behaviour
- Epidemic / Pandemic
- Extended power outage
- Economic Factors
- Loss of Key Staff

Key Controls	Type	Date	Shire Rating
<i>Business Continuity Framework</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Volunteer Management & Training</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>LEM Exercises</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate
<i>Functional LEMC</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Current LEMA & Recovery Plans</i>	<i>Recovery</i>	<i>Dec-18</i>	Adequate
<i>Current Bushfire Risk Management Plan</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective

Overall Control Ratings:	Adequate
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Risk Ratings	Shire Rating
Consequence:	<i>Major</i>
Likelihood:	<i>Unlikely</i>

Overall Risk Ratings:	Moderate
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Key Indicators	Tolerance	Date	Overall Shire Result

Comments

As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Review LEMA and Recovery Plans</i>	<i>Jun-19</i>	<i>CESM</i>
<i>Seek Mitigation Works Funding</i>	<i>Jun-19</i>	<i>CESM</i>
<i>Coordinate Mitigation Works</i>	<i>Jun-19</i>	<i>CESM</i>

Failure of IT &/or communication systems and infrastructure Dec-18

This Risk Theme is defined as:
 Instability, degradation of performance, or other failure of IT Systems, Infrastructure, Communication or Utility causing the inability to continue business activities and provide services to the community. This may or may not result in IT Disaster Recovery Plans being invoked. Examples include failures or disruptions caused by:

- Hardware &/or Software
- IT Network
- Failures of IT Vendors

This also includes where poor governance results in the breakdown of IT maintenance such as;

- Configuration management
- Performance Monitoring
- IT Incident, Problem Management & Disaster Recovery Processes

This does not include new system implementations - refer "Inadequate Project / Change Management".

- Potential causes include:**
- Weather impacts
 - Power failure
 - Power outage at service provider
 - Infrastructure breakdown such as landlines, radio communications.
 - Out dated / inefficient hardware
 - Lack of training
 - Incompatibility between operating system and Microsoft
 - Software vulnerability (e.g. MS Access)

Key Controls	Type	Date	Shire Rating
<i>Data Back up Systems (Focus Networks)</i>	<i>Recovery</i>	<i>Dec-18</i>	Effective
<i>IT Vendor Support (Focus Networks)</i>	<i>Preventative / Recovery</i>	<i>Dec-18</i>	Effective
<i>UPS / Generator Entry Point</i>	<i>Preventative / Recovery</i>	<i>Dec-18</i>	Effective
<i>Disaster Recovery Plan</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate
<i>IT Infrastructure Replacement / Refresh Program</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate

Overall Control Ratings: **Adequate**

Risk Ratings	Shire Rating
Consequence:	<i>Moderate</i>
Likelihood:	<i>Unlikely</i>

Overall Risk Ratings: **Moderate**

Key Indicators	Tolerance	Date	Overall Shire Result

Comments
As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Review IT Disaster Recovery Plan</i>	<i>Jun-19</i>	<i>DCEO</i>
<i>Test Generator Backup</i>	<i>Jun-19</i>	<i>DCEO</i>
<i>Test Data Recovery</i>	<i>Jun-19</i>	<i>DCEO</i>

External theft & fraud (inc. Cyber Crime) Dec-18

This Risk Theme is defined as:
 Loss of funds, assets, data or unauthorised access, (whether attempts or successful) by external parties, through any means (including electronic), for the purposes of;

- Fraud – benefit or gain by deceit
- Malicious Damage – hacking, deleting, breaking or reducing the integrity or performance of systems
- Theft – stealing of data, assets or information (no deceit)

Examples include:

- Scam Invoices
- Cash or other valuables from 'Outstations'.

Potential causes include:

- Inadequate security of equipment / supplies / cash
- Robbery
- Scam Invoices
- Inadequate provision for patrons belongings
- Lack of Supervision

Key Controls	Type	Date	Shire Rating
Security access - Admin Building	Preventative	Dec-18	Adequate
Depot Security	Preventative	Dec-18	Adequate
IT Firewall Systems	Preventative	Dec-18	Effective
Cameras	Preventative	Dec-18	Adequate

Overall Control Ratings: Adequate

Risk Ratings	Shire Rating
Consequence:	Major
Likelihood:	Possible

Overall Risk Ratings: High

Key Indicators	Tolerance	Date	Overall Shire Result
# Incidents			

Comments
 As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
Raise awareness of IT Security (eg. Opening emails)	Ongoing	DCEO
Investigate installation of cameras around Office, Depot, Rec Ground and Public Toilets.	Jun-19	MOW/DCEO
Review Depot Security	Jun-19	MOW
Review IT Security	Ongoing	DCEO

Misconduct

Dec-18

This Risk Theme is defined as:

Intentional activities in excess of authority granted to an employee, which circumvent endorsed policies, procedures or delegated authority. This would include instances of:

- Relevant authorisations not obtained.
- Distributing confidential information.
- Accessing systems and / or applications without correct authority to do so.
- Misrepresenting data in reports.
- Theft by an employee
- Collusion between Internal & External parties

This does not include instances where it was not an intentional breach - refer Errors, Omissions or delays in transaction processing, or Inaccurate Advice.

Potential causes include:

- Lack of training
- Changing of job titles
- Delegated authority process inadequately implemented
- Disgruntled employees
- Lack of understanding
- Poor internal checks (PO's and delegated authority)
- Password sharing

Key Controls	Type	Date	Shire Rating
<i>Delegation Register - Framework</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate
<i>Staff Induction Process (Code of Conduct)</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Segregation of Duties (Financial) & Procurement</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>IT Security Access Framework (Profiles & Passwords)</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective
<i>Staff Performance Reviews</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate

Overall Control Ratings:	Adequate
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Risk Ratings	Shire Rating
Consequence:	<i>Minor</i>
Likelihood:	<i>Unlikely</i>

Overall Risk Ratings:	Low
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Key Indicators	Tolerance	Date	Overall Shire Result

Comments

As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Carry out new employee Induction process</i>	<i>On Going</i>	<i>HR</i>
<i>Follow up Performance Review process</i>	<i>On Going</i>	<i>CEO/MOW/DCEO</i>

Inadequate safety and security practices

Dec-18

This Risk Theme is defined as:

Non-compliance with the Occupation Safety & Health Act, associated regulations and standards. It is also the inability to ensure the physical security requirements of staff, contractors and visitors. Other considerations are:

- Inadequate Policy, Frameworks, Systems and Structure to prevent the injury of visitors, staff, contractors and/or tenants.
- Inadequate Organisational Emergency Management requirements (evacuation diagrams, drills, wardens etc).
- Inadequate security protection measures in place for buildings, depots and other places of work (vehicle, community etc).
- Public Liability Claims, due to negligence or personal injury.
- Employee Liability Claims due to negligence or personal injury.
- Inadequate or unsafe modifications to plant & equipment

Potential causes include:

- Lack of appropriate PPE / Equipment
- Inadequate first aid supplies or trained staff
- Rubbish / Litter Control
- Inadequate security arrangements
- Inadequate signage, barriers or other exclusion techniques
- Storage and use of Dangerous Goods
- Ineffective / inadequate testing, sampling (similar) health based req'
- Lack of mandate and commitment from Senior Management

Key Controls	Type	Date	Shire Rating
Workplace Inspections	Preventative	Dec-18	Adequate
Staff Individual Training Plans	Preventative	Dec-18	Inadequate
Hazard Register	Detective	Dec-18	Adequate
OSH Management Framework	Preventative	Dec-18	Adequate
Contractor / Site Inductions	Preventative	Dec-18	Effective
Staff Inductions	Preventative	Dec-18	Effective
Organisational Emergency Preparedness (Wardens, evacs etc)	Preventative	Dec-18	Adequate

Overall Control Ratings:	Adequate
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Risk Ratings	Shire Rating
Consequence:	Minor
Likelihood:	Likely

Overall Risk Ratings:	Moderate
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Key Indicators	Tolerance	Date	Overall Shire Result
4801 Audit Results			
LTIFR			

Comments

As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
Prepare training register and training plans	Jun-19	HR
Implement Quarterly Workplace Safety Inspections	Jun-19	HR
Maintain Contractor Inductions	On Going	HR
Conduct evacuation roleplay	Dec-19	DCEO

Inadequate project / change management

Dec-18

This Risk Theme is defined as:

Inadequate analysis, design, delivery and / or status reporting of change initiatives, resulting in additional expenses, time requirements or scope changes. This includes:

- Inadequate Change Management Framework to manage and monitor change activities.
- Inadequate understanding of the impact of project change on the business.
- Failures in the transition of projects into standard operations.
- Failure to implement new systems
- Failures of IT Project Vendors/Contractors

This includes Directorate or Service Unit driven change initiatives except new Plant & Equipment purchases. Refer "Inadequate Asset Management"

Potential causes include:

- Lack of communication and consultation
- Lack of investment
- Ineffective management of expectations (scope creep)
- Inadequate project planning (resources/budget)
- Shire growth (too many projects)
- Inadequate monitoring and review
- Project risks not managed effectively
- Lack of Project methodology knowledge and reporting requirements

Key Controls	Type	Date	Shire Rating

Overall Control Ratings:	
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Risk Ratings	Shire Rating
Consequence:	<i>Not Material</i>
Likelihood:	<i>Not Material</i>

Overall Risk Ratings:	Not Material
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Key Indicators	Tolerance	Date	Overall Shire Result

Comments

As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>No actions required at this stage</i>		

Errors, omissions & delays

Dec-18

This Risk Theme is defined as:

Errors, omissions or delays in operational activities as a result of unintentional errors or failure to follow due process. This includes instances of;

- Human errors, incorrect or incomplete processing
- Inaccurate recording, maintenance, testing and / or reconciliation of data.
- Errors or inadequacies in model methodology, design, calculation or implementation of models.

This may result in incomplete or inaccurate information. Consequences include;

- Inaccurate data being used for management decision making and reporting.
- Delays in service to customers
- Inaccurate data provided to customers

This excludes process failures caused by inadequate / incomplete procedural documentation - refer "Inadequate Document Management Processes".

Potential causes include:

- Human Error
- Inadequate procedures or training
- Lack of Staff (or trained staff)
- Incorrect information
- Miscommunication

Key Controls	Type	Date	Shire Rating
<i>Documented Procedures / Checklists</i>	<i>Preventative</i>	<i>Dec-18</i>	Inadequate
<i>Segregation of Duties (Financial Control)</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate

Overall Control Ratings:	Adequate
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Risk Ratings	Shire Rating
Consequence:	<i>Insignificant</i>
Likelihood:	<i>Possible</i>

Overall Risk Ratings:	Low
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Key Indicators	Tolerance	Date	Overall Shire Result

Comments

As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Review and expand documented procedures for main activities</i>	<i>Jun-19</i>	<i>DCEO</i>

Inadequate document management processes **Dec-18**

This Risk Theme is defined as:
 Failure to adequately capture, store, archive, retrieve, provision and / or disposal of documentation. This includes:

- Contact lists.
- Procedural documents.
- 'Application' proposals/documents.
- Contracts.
- Forms, requests or other documents.

Potential causes include:

- Spreadsheet/Database/Document corruption or loss
- Inadequate access and / or security levels
- Inadequate Storage facilities (including climate control)
- High Staff turnover
- Outdated record keeping practices / incompatible systems
- Lack of system/application knowledge
- High workloads and time pressures
- Incomplete authorisation trails

Key Controls	Type	Date	Shire Rating
<i>Policy & Procedural Review Process</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate
<i>Records Management Process (Hard Copy)</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Records Management Process (Soft Copy)</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective
<i>Records Management Policy</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective
<i>Off-site Archiving (Zirco)</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective

Overall Control Ratings: **Adequate**

Risk Ratings	Shire Rating
Consequence:	<i>Moderate</i>
Likelihood:	<i>Unlikely</i>

Overall Risk Ratings: **Moderate**

Key Indicators	Tolerance	Date	Overall Shire Result
<i># Documents not stored electronically or archived off-site</i>			

Comments
As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Review electronic data management Policy and Procedures</i>	<i>Jun-19</i>	<i>DCEO</i>

Inadequate supplier / contract management **Dec-18**

This Risk Theme is defined as:
 Inadequate management of External Suppliers, Contractors, IT Vendors or Consultants engaged for core operations. This includes issues that arise from the ongoing supply of services or failures in contract management & monitoring processes. This also includes:
 • Concentration issues
 • Vendor sustainability
 It does not include failures in the tender process; refer "Inadequate Procurement, Disposal or Tender Practices".

- Potential causes include:**
- Funding
 - Complexity and quantity of work
 - Inadequate tendering process
 - Geographical remoteness
 - Inadequate contract management practices
 - Ineffective monitoring of deliverables
 - Lack of planning and clarity of requirements
 - Historical contracts remaining

Key Controls	Type	Date	Shire Rating
<i>Purchasing Policy</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective
<i>Purchase Order Procedure</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Tender Register</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Contractor Inductions</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective

Overall Control Ratings: **Adequate**

Risk Ratings	Shire Rating
Consequence:	<i>Moderate</i>
Likelihood:	<i>Possible</i>

Overall Risk Ratings: **Moderate**

Key Indicators	Tolerance	Date	Overall Shire Result

Comments
As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>No actions required at this stage</i>		

Providing inaccurate advice / information **Dec-18**

This Risk Theme is defined as:
 Incomplete, inadequate or inaccuracies in advisory activities to customers or internal staff. This could be caused by using unqualified, or inexperienced staff, however it does not include instances relating to Misconduct.

Examples include;

- incorrect planning, development or building advice,
- incorrect health or environmental advice
- inconsistent messages or responses from Customer Service Staff
- any advice that is not consistent with legislative requirements or local laws.

Potential causes include:

- Lack of qualified staff
- Long lead times for responses
- Increasing workloads
- Lack of appropriate technical knowlegde relevant to the context
- Poor working relationships between internal staff/departments

Key Controls	Type	Date	Shire Rating
<i>Performance Review Meetings</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Qualified Contractors (Planning, Building & Health)</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Complaints</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate

Overall Control Ratings: **Adequate**

Risk Ratings	Shire Rating
Consequence:	<i>Major</i>
Likelihood:	<i>Unlikely</i>

Overall Risk Ratings: **Moderate**

Key Indicators	Tolerance	Date	Overall Shire Result
<i># Complaints / issues regarding inaccurate advice / information</i>			

Comments
As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Implement a 'performance review' process for Executive Staff</i>	<i>Jun-19</i>	<i>CEO</i>
<i>Implement a 'performance review' process for Health, Building & Planning</i>	<i>Jun-19</i>	<i>CEO</i>
<i>Monitor complaint register</i>	<i>On Going</i>	<i>DCEO</i>

Ineffective employment practices

Dec-18

This Risk Theme is defined as:

Failure to effectively manage and lead human resources (full/part time, casuals, temporary and volunteers). This includes not having an effective Human Resources Framework in addition to not having appropriately qualified or experienced people in the right roles or not having sufficient staff numbers to achieve objectives. Other areas in this risk theme to consider are;

- Breaching employee regulations (excluding OH&S).
- Discrimination, Harassment & Bullying in the workplace.
- Poor employee wellbeing (causing stress)
- Key person dependencies without effective succession planning in place.
- Induction issues.
- Terminations (including any tribunal issues).
- Industrial activity.

Care should be taken when considering insufficient staff numbers as the underlying issue could be a process inefficiency.

Potential causes include:

- Leadership failures
- Available staff / volunteers are generally highly transient.
- Single Person Dependencies
- Poor internal communications / relationships
- Ineffective performance management programs or procedures.
- Ineffective training programs or procedures.
- Limited staff availability - mining / private sectors (pay & conditions).
- Inadequate Induction practices.

Key Controls	Type	Date	Shire Rating
<i>Policy & Procedures</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Training Needs Analysis & Training Register</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Cross Skilling / Multi tasking</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective
<i>Internal Communication (Meetings / Newsletter)</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Staff Inductions (Code of Conduct Component)</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective
<i>Performance Review Process</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate

Overall Control Ratings:	Adequate
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Risk Ratings	Shire Rating
Consequence:	<i>Minor</i>
Likelihood:	<i>Unlikely</i>

Overall Risk Ratings:	Low
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Key Indicators	Tolerance	Date	Overall Shire Result
<i>% Staff turnover rate</i>	<i>TBD</i>	<i>2016</i>	<i>0%</i>
<i>Absenteeism</i>			
<i>Workers Compensation Claims (Stress Claims)</i>			

Comments

As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Implement Performance Review Process</i>	<i>Jun-19</i>	<i>CEO</i>
<i>Review Workforce Plan (Risks & Action Plans) for inclusion where relevant</i>	<i>Jun-19</i>	<i>DCEO</i>
<i>Review Internal Communication Procedures</i>	<i>Jun-19</i>	<i>CEO/DCEO</i>

Failure to fulfil statutory, regulatory or compliance requirements Dec-18

This Risk Theme is defined as:
 Failure to correctly identify, interpret, assess, respond and communicate laws and regulations as a result of an inadequate compliance framework. This could result in fines, penalties, litigation or increase scrutiny from regulators or agencies. This includes, new or proposed regulatory and legislative changes, in addition to the failure to maintain updated legal documentation (internal & public domain) to reflect changes.

This does not include Occupational Safety & Health Act (refer "Inadequate employee and visitor safety and security") or any Employment Practices based legislation (refer "Ineffective Employment practices")

It does include the Local Government Act, Health Act, Building Act, Privacy Act and all other legislative based obligations for Local Government.

- Potential causes include:**
- Lack of training, awareness and knowledge
 - Staff Turnover
 - Inadequate record keeping
 - Ineffective processes
 - Lack of Legal Expertise
 - Councillor Turnover
 - Breakdowns in Tender process
 - Ineffective monitoring of changes to legislation

Key Controls	Type	Date	Shire Rating
<i>Compliance Return (DLG)</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate
<i>Compliance Calendars</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective
<i>External Auditor Reviews (Compliance)</i>	<i>Detective</i>	<i>Dec-18</i>	Effective
<i>Subscriptions (WALGA)</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Induction Process - Councillors / Staff</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Tender Process (eQuotes)</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective
<i>IPRF Reviews and Updates</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate

Overall Control Ratings: **Adequate**

Risk Ratings	Shire Rating
Consequence:	<i>Major</i>
Likelihood:	<i>Unlikely</i>
Overall Risk Ratings:	Moderate

Key Indicators	Tolerance	Date	Overall Shire Result

Comments
As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Review Strategic Community, Corporate Business and Long Term Financial Plans.</i>	<i>Jun-19</i>	<i>CEO</i>

Inadequate asset sustainability practices **Dec-18**

This Risk Theme is defined as:

Failure or reduction in service of infrastructure assets, plant, equipment or machinery. These include fleet, buildings, roads, playgrounds, boat ramps and all other assets and their associated lifecycle from procurement to maintenance and ultimate disposal. Areas included in the scope are;

- Inadequate design (not fit for purpose)
- Ineffective usage (down time)
- Outputs not meeting expectations
- Inadequate maintenance activities.
- Inadequate financial management and planning.

It does not include issues with the inappropriate use of the Plant, Equipment or Machinery. Refer Misconduct.

Potential causes include:

- Skill level & behaviour of operators
- Lack of trained staff
- Outdated equipment
- Unavailability of parts
- Lack of formal or appropriate scheduling (maintenance / inspections)
- Unexpected breakdowns

Key Controls	Type	Date	Shire Rating
<i>Asset Management System (Synergy Asset Register)</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Asset Management Plan</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Planned Building Maintenance</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate
<i>Asset Replacement Program</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Road Asset Management System (RAMM)</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate

Overall Control Ratings:	Adequate
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Risk Ratings	Shire Rating
Consequence:	<i>Major</i>
Likelihood:	<i>Possible</i>

Overall Risk Ratings:	High
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Key Indicators	Tolerance	Date	Overall Shire Result
<i>Asset Sustainability Ratio</i>	<i>90% - 100%</i>	<i>2018</i>	<i>79%</i>
<i>Asset Consumption Ratio</i>	<i>50% - 75%</i>	<i>2018</i>	<i>61%</i>
<i>Asset Renewal Funding Ratio</i>	<i>95% - 105%</i>	<i>2018</i>	<i>65%</i>

Comments

As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Review Asset Management Plans</i>	<i>Jun-19</i>	<i>DCEO</i>
<i>Develop Residential Housing Policy</i>	<i>Jun-19</i>	<i>DCEO</i>
<i>Develop Bridge Maintenance Program</i>	<i>Jun-19</i>	<i>MOW</i>

Inadequate engagement practices

Dec-18

This Risk Theme is defined as:

Failure to maintain effective working relationships with the Community (including Local Media), Stakeholders, Key Private Sector Companies, Government Agencies and / or Elected Members. This invariably includes activities where communication, feedback and / or consultation is required and where it is in the best interests to do so. For example;

- Following up on any access & inclusion issues.
- Infrastructure Projects.
- Regional or District Committee attendance.
- Local Planning initiatives.
- Strategic Planning initiatives

This does not include instances whereby Community expectations have not been met for standard service provisions such as Community Events, Library Services and / or Bus/Transport services.

Potential causes include:

- Budget / funding issues
- Media attention
- Inadequate documentation or procedures
- Short lead times
- Miscommunication / Poor communication
- Relationship breakdowns with community groups

Key Controls	Type	Date	Shire Rating
<i>Open Council Meetings</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Newsletter (Beverley Blarney)</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Annual electors meeting</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate
<i>Establish Working Groups for large Capital Project Planning</i>	<i>Detective</i>	<i>Dec-18</i>	Effective

Overall Control Ratings:	Adequate
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Risk Ratings	Shire Rating
Consequence:	<i>Minor</i>
Likelihood:	<i>Unlikely</i>

Overall Risk Ratings:	Low
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Key Indicators	Tolerance	Date	Overall Shire Result
<i>% community feeling they have opportunities to participate in planning</i>			
<i>% community satisfaction with the Shire's advocacy and community representation</i>			

Comments

As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Review Strategic Community Plan</i>	<i>Jun-20</i>	<i>CEO</i>

Ineffective management of facilities / venues / events **Dec-18**

This Risk Theme is defined as:
 Failure to effectively manage the day to day operations of facilities, venues and / or events. This includes;

- Inadequate procedures in place to manage the quality or availability.
- Ineffective signage
- Booking issues
- Financial interactions with hirers / users
- Oversight / provision of peripheral services (eg. cleaning / maintenance)

Potential causes include:

- Double bookings
- Illegal alcohol consumption
- Managing bond payments
- Animal contamination.
- Failed chemical / health requirements.
- Access to facilities / venues.

Key Controls	Type	Date	Shire Rating
<i>Events Policy / Procedures</i>	<i>Preventative</i>	<i>Dec-18</i>	<i>Adequate</i>
<i>Booking System (Outlook Calendar)</i>	<i>Preventative</i>	<i>Dec-18</i>	<i>Adequate</i>
<i>Maintenance Schedules</i>	<i>Detective</i>	<i>Dec-18</i>	<i>Adequate</i>
<i>Complaints Register</i>	<i>Detective</i>	<i>Dec-18</i>	<i>Effective</i>

Overall Control Ratings:	Adequate
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Risk Ratings	Shire Rating
Consequence:	<i>Moderate</i>
Likelihood:	<i>Unlikely</i>

Overall Risk Ratings:	Moderate
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Key Indicators	Tolerance	Date	Overall Shire Result
<i>Attendance at Arts & cultural activities</i>			
<i>% community satisfaction with with services and facilities</i>			

Comments
As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>No actions required at this stage</i>		

Inadequate environmental management

Dec-18

This Risk Theme is defined as:

Inadequate prevention, identification, enforcement and management of environmental issues. The scope includes;

- Lack of adequate planning and management of coastal erosion issues.
- Failure to identify and effectively manage contaminated sites (including groundwater usage).
- Waste facilities (landfill / transfer stations).
- Weed control.
- Ineffective management of water sources (reclaimed, potable)
- Illegal dumping.
- Illegal clearing / land use.

Potential causes include:

- Inadequate management of landfill sites
- Inadequate reporting / oversight frameworks
- lack of understanding / knowledge
- Community apathy.
- Inadequate local laws / planning schemes

Key Controls	Type	Date	Shire Rating
<i>Landfill Site Management Procedures</i>	<i>Detective</i>	<i>Dec-18</i>	Effective
<i>Security at Landfill Site</i>	<i>Preventative</i>	<i>Dec-18</i>	Effective
<i>Mosquito Control</i>	<i>Preventative</i>	<i>Dec-18</i>	Adequate
<i>Monitoring bores</i>	<i>Detective</i>	<i>Dec-18</i>	Adequate

Overall Control Ratings:	Adequate
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Risk Ratings	Shire Rating
Consequence:	<i>Major</i>
Likelihood:	<i>Unlikely</i>

Overall Risk Ratings:	Moderate
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Key Indicators	Tolerance	Date	Overall Shire Result

Comments

As rated by Stephen Gollan (CEO) and Simon Marshall (DCEO) on 20th December 2018.

Current Issues / Actions / Treatments	Due Date	Responsibility
<i>Review of Landfill Remaining Life</i>	<i>Jun-19</i>	<i>EHO/MOW</i>

**SHIRE OF BEVERLEY
BUDGET REVIEW
FOR THE PERIOD ENDING
31 December 2018**

Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	YTD Variance	Notes To Material Variances
Operating Revenue					
General Purpose Funding	3,238,570.00	2,976,439.75	3,269,814.00	31,244.00	Financial Assistance Grant \$28,398 greater than anticipated.
Governance	21,600.00	6,427.49	21,600.00	0.00	
Law, Order & Public Safety	195,361.00	69,970.92	252,935.00	57,574.00	Bushfire mitigation funding \$53,900 greater than anticipated offset by mitigation expenditure.
Health	100.00	200.00	200.00	100.00	
Education & Welfare	0.00	0.00	0.00	0.00	
Housing	108,454.00	57,884.21	114,981.00	6,527.00	
Community Amenities	208,624.00	197,558.93	211,623.00	2,999.00	
Recreation & Culture	417,941.00	358,714.37	407,438.00	(10,503.00)	Cornerstone income (\$13,460) lower than anticipated due to commercial tenancy vacancies.
Transport	6,289,277.00	2,897,391.39	6,402,461.00	113,184.00	MRWA Direct Grant \$44,794 and LGGC Special Bridge Funding \$134,068 greater than anticipated. Trails (\$25,000) and Qualandary Crossing Design (\$45,000) funding unlikely to be received offset by no expenditure on projects.
Economic Activities	141,750.00	82,069.06	128,288.00	(13,462.00)	Public standpipe charges (\$13,520) lower than anticipated tied to lower water volumes being taken.
Other Property & Services	43,100.00	29,998.02	51,536.00	8,436.00	
Total Operating Revenue	10,664,777.00	6,676,654.14	10,860,876.00	196,099.00	
Operating Expenditure					
General Purpose Funding	(171,297.00)	(68,936.92)	(159,146.00)	12,151.00	Admin expenses reallocated \$11,184 expected to be 8% lower than anticipated.
Governance	(246,521.00)	(143,001.72)	(241,384.00)	5,137.00	
Law, Order & Public Safety	(418,479.00)	(178,871.40)	(447,936.00)	(29,457.00)	Bushfire mitigation works \$53,900
Health	(154,808.00)	(78,794.22)	(146,998.00)	7,810.00	
Education & Welfare	(85,143.00)	(37,678.31)	(81,308.00)	3,835.00	
Housing	(213,299.00)	(165,900.56)	(208,835.00)	4,464.00	
Community Amenities	(668,992.00)	(330,052.88)	(655,553.00)	13,439.00	Admin expenses reallocated \$9,159 expected to be 8% lower than anticipated. Environmental services provision \$5,000 unlikely to be utilised.
Recreation & Culture	(1,429,716.00)	(682,486.15)	(1,384,643.00)	45,073.00	Cornerstone operating expenses \$29,993 lower than anticipated. Housing Costs associated with Swimming Pool expected to be \$4,485 lower than anticipated. Admin expenses reallocated \$13,173 expected to be 8% lower than anticipated.
Transport	(2,704,666.00)	(1,328,028.98)	(2,550,618.00)		Road Maintenance expenses expected to be \$95,599 lower than anticipated due to lower overhead and plant costs and no use of relief workers. Qualandary Crossing design \$45,000 not to proceed.

**SHIRE OF BEVERLEY
BUDGET REVIEW
FOR THE PERIOD ENDING
31 December 2018**

Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	YTD Variance	Notes To Material Variances
Economic Activities	(509,340.00)	(200,383.35)	(476,377.00)	32,963.00	Public Standpipe expenses \$15,132 lower than anticipated. Admin expenses reallocated \$17,831 expected to be 8% lower than anticipated.
Other Property & Services	(15,106.00)	6,286.64	(19,370.00)	(4,264.00)	
Total Operating Expenditure	(6,617,367.00)	(3,207,847.85)	(6,372,168.00)	91,151.00	
Net Operating	4,047,410.00	3,468,806.29	4,488,708.00	287,250.00	

**SHIRE OF BEVERLEY
BUDGET REVIEW
FOR THE PERIOD ENDING
31 December 2018**

Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	YTD Variance	Notes To Material Variances
Capital Income					
Self Supporting Loan - Principal Repayment	15,313.00	7,540.29	15,313.00	0.00	
Proceeds from Sale of Assets	162,000.00	141,920.00	180,920.00	18,920.00	Settlement of Tip Loader write off \$19,000 not budgeted.
Total Capital Income	177,313.00	149,460.29	196,233.00	18,920.00	
Capital Expenditure					
Land and Buildings	(852,201.00)	(427,909.71)	(681,866.00)	170,335.00	Land purchase \$150,000 funded from Reserves not to proceed. Caravan Park Power Upgrade savings \$10,757. Cornerstone capital expenditure \$40,000 less than expected. Leach Drain renewal at Hunt Road Village (\$10,000) and Unit 9 Refurbishment (\$20,000) not budgeted but to be funded from Reserves.
Plant and Equipment	(265,000.00)	(154,259.79)	(339,260.00)	(74,260.00)	Diving Board purchase \$26,055 not budgeted funded from Reserves. Replacement Tip Loader \$50,000 partly funded by Insurance Write Off of previous Loader.
Office Furniture and Equipment	(60,000.00)	(17,169.00)	(60,000.00)	0.00	
Road Construction	(2,714,578.00)	(354,947.44)	(2,482,274.00)	232,304.00	Secondary River Crossing contribution \$261,000 not to proceed.
Other Infrastructure	(4,015,208.00)	(16,348.00)	(4,124,276.00)	(109,068.00)	Special Bridge Project (\$134,068) not budgeted. Walk Trails \$25,000 not to proceed.
Land Under Control	0.00	0.00	0.00	0.00	
Loans - Principal Repayments	(129,929.00)	(86,219.03)	(129,929.00)	0.00	
Total Capital Expenditure	(8,036,916.00)	(1,056,852.97)	(7,817,605.00)	219,311.00	
Net Capital	(7,859,603.00)	(907,392.68)	(7,621,372.00)	238,231.00	
Adjustments					
Depreciation Written Back	2,401,952.00	1,220,089.31	2,401,952.00	0.00	
Movement in Leave Reserve Cash Balance	0.00	1,307.00	0.00	0.00	
Movement in Non-Current Loan Repayments	0.00	0.00	0.00	0.00	
Movement in Non-Current SSL Income	0.00	0.00	0.00	0.00	
Movement in Non-Current LSL Provision	0.00	0.00	0.00	0.00	
Movement in Non-Current Deferred Pensioner Rates	0.00	0.00	0.00	0.00	
(Profit)/Loss on Disposal of Assets Written Back	22,000.00	2,279.37	20,275.00	(1,725.00)	
Loss on Revaluation of Non-Current Assets Written Back	0.00	0.00	0.00	0.00	
Rounding	0.00	0.00	0.00	0.00	
Add Funding From				0.00	

**SHIRE OF BEVERLEY
BUDGET REVIEW
FOR THE PERIOD ENDING
31 December 2018**

Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	YTD Variance	Notes To Material Variances
Transfer (To)/From Reserves	518,065.00	(15,170.68)	150,859.00	(367,206.00)	Secondary Crossing funds (\$111,000) to be transferred to Reserves. Secondary Crossing funds (\$150,000), Land purchase funds (\$150,000) and Avon River Park planning (\$24,751) not to be transferred from Reserves. Diving Board funds \$26,055, Hunt Road Village Leach Drain \$10,000 and Unit 9 Refurbishment \$20,000 funds to be transferred from Reserves. Hunt Road Village Operating surplus transferred to Reserves expected to be \$12,490 lower than anticipated due to Unit vacancy.
New Loan Funds	0.00	0.00	0.00	0.00	
Opening Surplus/(Deficit)	870,176.00	870,176.05	870,176.00	0.00	
Total Adjustments	3,812,193.00	2,078,681.05	3,443,262.00	(368,931.00)	
CLOSING SURPLUS/(DEFICIT)	0.00	4,640,094.66	310,598.00	156,550.00	

**SHIRE OF BEVERLEY
BUDGET REVIEW WORKINGS
FOR THE PERIOD ENDING
31 December 2018**

Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
OPERATING STATEMENT						
PROGRAM 3 GENERAL PURPOSE FUNDING						
Rate Revenue						
030100	Rate Notice Expense	5,000.00	4,132.54	4,133.00	(17.34%)	(867.00)
030101	Valuation and Title Search Expense	16,000.00	561.50	16,000.00	0.00%	0.00
030102	Other Expenses - Rates	12,500.00	1,029.00	12,500.00	0.00%	0.00
030144	Admin Allocation - Rates	137,697.00	63,214.00	126,513.00	(8.12%)	(11,184.00)
Sub Total	Rate Revenue Expense	171,197.00	68,937.04	159,146.00		
030150	Rates Levied - GRV	(633,645.00)	(633,645.13)	(633,645.00)	0.00%	0.00
030151	Rates Levied - GRV Minimum	(137,280.00)	(134,784.00)	(134,784.00)	(1.82%)	2,496.00
030152	Rates Levied - UV	(2,131,828.00)	(2,131,828.00)	(2,131,828.00)	0.00%	0.00
030153	Rates Levied - UV Minimum	(59,072.00)	(54,080.00)	(54,080.00)	(8.45%)	4,992.00
030154	Rates Levied - Mining Tenements	0.00	0.00	0.00	0.00%	0.00
030155	Rates Levied - Mining Tenements Minimum	(3,328.00)	(3,328.00)	(3,328.00)	0.00%	0.00
030156	Ex-Gratia Rates Received	(3,000.00)	0.00	(3,000.00)	0.00%	0.00
030157	Penalty Interest Raised on Rates	(15,000.00)	(12,670.09)	(25,000.00)	66.67%	(10,000.00)
030158	Rates Enquiries	(8,000.00)	(5,400.00)	(8,000.00)	0.00%	0.00
030159	Rate Refunds and Write Offs	0.00	176.89	177.00	0.00%	177.00
030160	Instalment Interest Received	(4,000.00)	(4,716.32)	(5,000.00)	25.00%	(1,000.00)
030161	Rates Administration Fee Received	(4,000.00)	(4,730.00)	(5,000.00)	25.00%	(1,000.00)
030162	Pensioner Deferred Rates Interest	(2,000.00)	0.00	(2,000.00)	0.00%	0.00
030163	Interim Rates - GRV	(2,000.00)	1,644.00	2,000.00	(200.00%)	4,000.00
030164	Interim Rates - UV	(2,000.00)	0.00	(2,000.00)	0.00%	0.00
030165	Legal Fees Recovered	(12,500.00)	0.00	(12,500.00)	0.00%	0.00
030199	LESS Rates Discount	237,212.00	234,700.79	234,701.00	(1.06%)	(2,511.00)
Sub Total	Rate Revenue Income	(2,780,441.00)	(2,748,659.86)	(2,783,287.00)		

**SHIRE OF BEVERLEY
BUDGET REVIEW WORKINGS
FOR THE PERIOD ENDING
31 December 2018**

Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
Other General Purpose Funding						
030200	Other Expenses - Other General Purpose Funding	100.00	(0.12)	0.00	(100.00%)	(100.00)
Sub Total	Other General Purpose Funding Expense	100.00	(0.12)	0.00		
030250	LGGC Grant - General	(375,632.00)	(202,015.00)	(404,030.00)	7.56%	(28,398.00)
030251	Interest Received - Investments	(82,497.00)	(25,764.89)	(82,497.00)	0.00%	0.00
Sub Total	Other General Purpose Funding Income	(458,129.00)	(227,779.89)	(486,527.00)		
TOTAL	PROGRAM 3	(3,067,273.00)	(2,907,502.83)	(3,110,668.00)		

**SHIRE OF BEVERLEY
BUDGET REVIEW WORKINGS
FOR THE PERIOD ENDING
31 December 2018**

Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
PROGRAM 4	GOVERNANCE					
Members Of Council						
040100	Sitting Fees	40,900.00	20,450.00	40,900.00	0.00%	0.00
040101	President Allowance	5,500.00	2,750.00	5,500.00	0.00%	0.00
040102	Deputy President Allowance	1,375.00	687.50	1,375.00	0.00%	0.00
040103	Travel Allowance	5,000.00	1,739.86	5,000.00	0.00%	0.00
040104	Telephone and IT Allowance	11,160.00	6,045.77	12,092.00	8.35%	932.00
040105	Training Expenses - Members	3,000.00	0.00	0.00	(100.00%)	(3,000.00)
040106	Conference Expenses - Members	11,500.00	8,658.25	8,658.00	(24.71%)	(2,842.00)
040107	Council Election Expenses	0.00	0.00	0.00	0.00%	0.00
040108	Meeting and Receptions Expense - Members	14,000.00	6,703.58	14,000.00	0.00%	0.00
040109	Insurance - Members	4,377.00	4,377.16	4,377.00	0.00%	0.00
040110	Subscriptions, Donations - Members	31,774.00	29,232.83	31,774.00	0.00%	0.00
040111	Audit Fees Expense	21,110.00	12,247.42	21,110.00	0.00%	0.00
040112	Council Chambers - Maintenance	0.00	0.00	0.00	0.00%	0.00
040113	Other Expenses - Members	25,500.00	4,674.62	9,350.00	(63.33%)	(16,150.00)
040122	(Profit)/Loss on Disposal of Assets	0.00	0.00	0.00	0.00%	0.00
040133	Depreciation - Members	2,739.00	474.84	2,739.00	0.00%	0.00
040144	Admin Allocation - Members	68,586.00	31,462.40	62,909.00	(8.28%)	(5,677.00)
Sub Total	Members Of Council Expense	246,521.00	129,504.23	219,784.00		
040150	Other Income - Members	0.00	0.00	0.00	0.00%	0.00
Sub Total	Members Of Council Income	0.00	0.00	0.00		

**SHIRE OF BEVERLEY
BUDGET REVIEW WORKINGS
FOR THE PERIOD ENDING
31 December 2018**

Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
Governance - General						
040200	Salaries, Wages and Super - Admin	555,116.00	244,212.56	505,116.00	(9.01%)	(50,000.00)
040201	Leave Expenses - Admin	106,809.00	44,151.25	106,809.00	0.00%	0.00
040202	Fringe Benefits Tax - Admin	20,000.00	23,679.86	30,000.00	50.00%	10,000.00
040203	Staff Uniforms - Admin	5,150.00	1,397.75	5,150.00	0.00%	0.00
040204	Training and Conference Fees - Admin	20,500.00	5,343.85	12,500.00	(39.02%)	(8,000.00)
040205	Office and Computer Equip Maintenance	92,347.00	64,098.23	92,347.00	0.00%	0.00
040206	Consultancy Services - Admin	208,000.00	63,889.00	173,500.00	(16.59%)	(34,500.00)
040207	Other Administration Expenses	40,460.00	16,257.57	40,460.00	0.00%	0.00
040208	Insurance - Admin	32,952.00	34,883.31	34,883.00	5.86%	1,931.00
040209	Executive Vehicles - Running Costs	10,080.00	4,536.59	10,080.00	0.00%	0.00
040210	Administration Building - Maintenance	75,368.00	36,335.94	75,368.00	0.00%	0.00
040211	Administration Staff Housing Cost	19,844.00	9,632.34	19,844.00	0.00%	0.00
040222	(Profit)/Loss on Disposal of Assets	8,000.00	6,846.95	6,847.00	(14.41%)	(1,153.00)
040233	Depreciation - Admin	65,119.00	36,585.19	65,119.00	0.00%	0.00
040244	Less Admin Expenses Allocated	(1,259,745.00)	(578,352.90)	(1,156,423.00)	(8.20%)	103,322.00
Sub Total	Governance - General Expense	0.00	13,497.49	21,600.00		
040250	Reimbursements and Charges - Admin	(1,500.00)	(156.31)	(1,500.00)	0.00%	0.00
040251	Other Income - Admin	(20,100.00)	(6,271.18)	(20,100.00)	0.00%	0.00
Sub Total	Governance - General Income	(21,600.00)	(6,427.49)	(21,600.00)		
TOTAL	PROGRAM 4	224,921.00	136,574.23	219,784.00		

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Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
PROGRAM 5	LAW, ORDER AND PUBLIC SAFETY					
Fire Prevention						
050100	Plant and Equipment Maintenance - ESL	6,500.00	528.61	6,500.00	0.00%	0.00
050101	Vehicle and Trailer Maintenance - ESL	6,000.00	6,829.85	6,000.00	0.00%	0.00
050102	Lands and Buildings Maintenance - ESL	715.00	0.00	715.00	0.00%	0.00
050103	Clothing and Accessories - ESL	6,000.00	1,693.60	6,000.00	0.00%	0.00
050104	Utilities, Rates and Taxes - ESL	2,500.00	1,604.82	2,500.00	0.00%	0.00
050105	Other Goods and Services - ESL	2,699.00	3,122.66	2,699.00	0.00%	0.00
050106	Insurance - Fire Prevention	16,038.00	18,081.57	18,082.00	12.74%	2,044.00
050107	Staff Fire Fighting Expenses	11,750.00	2,926.96	58,900.00	401.28%	47,150.00
050108	CESM Expenses	108,108.00	54,438.85	108,108.00	0.00%	0.00
050109	CESM Vehicle Expenses	8,618.00	4,842.89	8,618.00	0.00%	0.00
050110	Fire Break Compliance	20,000.00	1,621.86	12,000.00	(40.00%)	(8,000.00)
050111	BRMP Coordinator Expenses	0.00	190.48	0.00	0.00%	0.00
050112	BRMP Coordinator Vehicle Expenses	0.00	0.00	0.00	0.00%	0.00
050122	(Profit)/Loss on Disposal of Assets	6,000.00	6,790.18	6,790.00	13.17%	790.00
050133	Depreciation - Fire Prevention	67,330.00	4,403.79	67,330.00	0.00%	0.00
050144	Admin Allocation - Fire Prevention	52,847.00	23,885.97	48,570.00	(8.09%)	(4,277.00)
Sub Total	Fire Prevention Expense	315,105.00	130,962.09	352,812.00		
050150	Grant - ESL Operating	(27,944.00)	(10,110.00)	(30,330.00)	8.54%	(2,386.00)
050151	ESL Administration Fee	(4,000.00)	(4,000.00)	(4,000.00)	0.00%	0.00
050152	Reimbursements	(99,217.00)	(23,687.42)	(99,217.00)	0.00%	0.00
050153	Other Income - Fire Prevention	(60,000.00)	(26,950.00)	(113,900.00)	89.83%	(53,900.00)
Sub Total	Fire Prevention Income	(191,161.00)	(64,747.42)	(247,447.00)		

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Animal Control						
050200	Animal Control Expenses	16,000.00	6,938.03	16,000.00	0.00%	0.00
050201	Pound Maintenance	1,466.00	0.00	0.00	(100.00%)	(1,466.00)
050233	Depreciation - Animal Control	0.00	0.00	0.00	0.00%	0.00
050244	Admin Allocation - Animal Control	83,108.00	38,171.28	76,324.00	(8.16%)	(6,784.00)
Sub Total	Animal Control Expense	100,574.00	45,109.31	92,324.00		
050250	Fines and Penalties - Animal Control	(200.00)	(536.00)	(800.00)	300.00%	(600.00)
050251	Registration and other Fees - Animal Control	(4,000.00)	(4,687.50)	(4,688.00)	17.20%	(688.00)
Sub Total	Animal Control Income	(4,200.00)	(5,223.50)	(5,488.00)		
Other Law, Order & Public Safety						
050300	Other Expenses - Other Law, Order and Public Safety	2,800.00	2,800.00	2,800.00	0.00%	0.00
Sub Total	Other Law, Order & Public Safety Expense	2,800.00	2,800.00	2,800.00		
050350	Grant - Misc - Other Law, Order and Public Safety	0.00	0.00	0.00	0.00%	0.00
Sub Total	Other Law, Order & Public Safety Income	0.00	0.00	0.00		
TOTAL	PROGRAM 5	223,118.00	108,900.48	195,001.00		

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Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
PROGRAM 7 HEALTH						
Preventative Services - Administration & Inspection						
070400	Environmental Health Officer - Contract/Salary	17,472.00	8,241.00	17,472.00	0.00%	0.00
070401	Analytical Sample Expenses	550.00	459.00	550.00	0.00%	0.00
070402	Other Expenses - Environmental Health	100.00	300.00	300.00	200.00%	200.00
070444	Admin Allocation - Environmental Health	39,717.00	17,813.28	36,427.00	(8.28%)	(3,290.00)
Sub Total	Preventative Services - Admin & Inspection Expense	57,839.00	26,813.28	54,749.00		
070450	Other Income - Environmental Health	0.00	(200.00)	(200.00)	0.00%	(200.00)
070451	Registration Fees - Food Premises	(100.00)	0.00	0.00	(100.00%)	100.00
Sub Total	Preventative Services - Admin & Inspection Income	(100.00)	(200.00)	(200.00)		
Preventative Services - Pest Control						
070500	Mosquito Control	2,000.00	0.00	2,000.00	0.00%	0.00
070544	Admin Allocation - Pest Control	2,974.00	1,388.06	2,775.00	(6.69%)	(199.00)
Sub Total	Preventative Services - Pest Control Expense	4,974.00	1,388.06	4,775.00		
070550	Other Income - Pest Control	0.00	0.00	0.00	0.00%	0.00
Sub Total	Preventative Services - Pest Control Income	0.00	0.00	0.00		

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Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
Other Health						
070700	Medical Practice - 106 Forrest St - Maintenance	11,205.00	6,479.55	11,205.00	0.00%	0.00
070701	Doctor Residence - 58 John St - Maintenance	7,008.00	2,686.27	7,008.00	0.00%	0.00
070702	Doctor Vehicle - Running Costs	1,607.00	559.93	1,607.00	0.00%	0.00
070703	Infant Health Building - Maintenance	0.00	0.00	0.00	0.00%	0.00
070722	(Profit)/Loss on Disposal of Assets	10,000.00	8,637.59	8,638.00	(13.62%)	(1,362.00)
070733	Depreciation - Other Health	24,208.00	14,763.26	24,208.00	0.00%	0.00
070744	Admin Allocation - Health Service	37,967.00	17,466.28	34,808.00	(8.32%)	(3,159.00)
Sub Total	Other Health Expense	91,995.00	50,592.88	87,474.00		
070750	Other Income - Other Health	0.00	0.00	0.00	0.00%	0.00
Sub Total	Other Health Income	0.00	0.00	0.00		
TOTAL	PROGRAM 7	154,708.00	78,594.22	146,798.00		

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Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
PROGRAM 8	EDUCATION AND WELFARE					
Aged & Disabled - Senior Citizens						
080400	Alternative Document Delivery	500.00	0.00	0.00	(100.00%)	(500.00)
080401	DAIP Review	500.00	0.00	0.00	(100.00%)	(500.00)
Sub Total	Aged & Disabled - Senior Citizens Expense	1,000.00	0.00	0.00		
080450	Other Income - Aged and Disabled	0.00	0.00	0.00	0.00%	0.00
Sub Total	Aged & Disabled - Senior Citizens Income	0.00	0.00	0.00		
Other Welfare						
080600	Community Initiatives	36,850.00	13,120.64	36,850.00	0.00%	0.00
080601	Donations	13,350.00	9,000.00	13,350.00	0.00%	0.00
080644	Admin Allocation - Other Welfare	33,943.00	15,557.67	31,108.00	(8.35%)	(2,835.00)
Sub Total	Other Welfare Expense	84,143.00	37,678.31	81,308.00		
080650	Other Income - Other Welfare	0.00	0.00	0.00	0.00%	0.00
Sub Total	Other Welfare Income	0.00	0.00	0.00		
TOTAL	PROGRAM 8	85,143.00	37,678.31	81,308.00		

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PROGRAM 9	HOUSING					
	Staff Housing					
090100	Staff Housing - Maintenance	75,096.00	29,920.09	75,096.00	0.00%	0.00
090122	(Profit)/Loss on Disposal of Assets	0.00	0.00	0.00	0.00%	0.00
090133	Depreciation - Staff Housing	23,952.00	23,304.81	23,952.00	0.00%	0.00
090144	Admin Allocation - Staff Housing	20,471.00	9,427.17	18,850.00	(7.92%)	(1,621.00)
090145	Staff Housing Costs Allocated to Works and Services	(41,068.00)	(9,414.65)	(41,068.00)	0.00%	0.00
Sub Total	Staff Housing Expense	78,451.00	53,237.42	76,830.00		
090150	Reimbursements and Charges - Staff Housing	(5,000.00)	(4,854.66)	(9,000.00)	80.00%	(4,000.00)
090151	Rent - 30A Dawson Street	0.00	0.00	0.00	0.00%	0.00
090152	Rent - 30B Dawson Street	(13,000.00)	(6,013.45)	(12,000.00)	(7.69%)	1,000.00
090153	Rent - 50 Dawson Street	0.00	0.00	0.00	0.00%	0.00
090154	Rent - 5 Short Street	(4,420.00)	(2,210.00)	(4,420.00)	0.00%	0.00
090155	Rent - 5 Wright Street	(5,200.00)	(1,800.00)	(5,200.00)	0.00%	0.00
090156	Other Charges - 6 Barnsley Street	(1,000.00)	(1,159.60)	(1,160.00)	16.00%	(160.00)
090157	Other Charges - 59 Smith Street	0.00	0.00	0.00	0.00%	0.00
Sub Total	Staff Housing Income	(28,620.00)	(16,037.71)	(31,780.00)		

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Other Housing						
090200	Hunt Road Village - Maintenance	27,310.00	27,179.46	35,000.00	28.16%	7,690.00
090201	49A Dawson St (ILU) - Maintenance	5,084.00	1,573.19	3,146.00	(38.12%)	(1,938.00)
090202	49B Dawson St (ILU) - Maintenance	10,763.00	2,110.85	4,222.00	(60.77%)	(6,541.00)
090203	Interest - Frail Aged Lodge - Loan 112	108.00	117.47	117.00	8.33%	9.00
090222	(Profit)/Loss on Disposal of Assets	0.00	0.00	0.00	0.00%	0.00
090233	Depreciation - Other Housing	66,738.00	70,288.58	66,738.00	0.00%	0.00
090244	Admin Allocation - Other Housing	24,845.00	11,393.59	22,782.00	(8.30%)	(2,063.00)
Sub Total	Other Housing Expense	134,848.00	112,663.14	132,005.00		
090250	Reimbursements and Charges - Other Housing	0.00	(352.50)	(353.00)	0.00%	(353.00)
090251	Rent - Hunt Road Village	(70,200.00)	(32,700.00)	(65,400.00)	(6.84%)	4,800.00
090252	Management Fee - ILUs	(3,640.00)	(2,800.00)	(5,460.00)	50.00%	(1,820.00)
090253	Lease For Life Draw Down - ILUs	(5,994.00)	(5,994.00)	(11,988.00)	100.00%	(5,994.00)
Sub Total	Other Housing Income	(79,834.00)	(41,846.50)	(83,201.00)		
TOTAL	PROGRAM 9	104,845.00	108,016.35	93,854.00		

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Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
PROGRAM 10 COMMUNITY AMENITIES						
Sanitation - Household Refuse						
100100	Refuse Collection Service	50,500.00	25,516.48	51,032.00	1.05%	532.00
100101	Recycling Collection Service	50,500.00	25,344.35	50,688.00	0.37%	188.00
Sub Total	Sanitation - Household Refuse Expense	101,000.00	50,860.83	101,720.00		
100150	Charges - Refuse Collection	(125,244.00)	(125,528.00)	(125,528.00)	0.23%	(284.00)
100151	Charges - Recycling Collection	(54,912.00)	(54,824.00)	(54,824.00)	(0.16%)	88.00
Sub Total	Sanitation - Household Refuse Income	(180,156.00)	(180,352.00)	(180,352.00)		
Sanitation - Other						
100200	Council Street Bins and Kerbside Collection	34,363.00	22,046.30	34,363.00	0.00%	0.00
100201	Refuse Site - Maintenance	73,021.00	41,199.11	73,021.00	0.00%	0.00
100202	Bulk Recycling Bins	5,044.00	1,565.85	5,044.00	0.00%	0.00
100203	E-Waste Collection	8,000.00	8,000.00	8,000.00	0.00%	0.00
100233	Depreciation - Sanitation	4,250.00	1,133.08	4,250.00	0.00%	0.00
100244	Admin Allocation - Sanitation	8,223.00	3,354.46	7,517.00	(8.59%)	(706.00)
Sub Total	Sanitation - Other Expense	132,901.00	77,298.80	132,195.00		
100250	Charges - Refuse Site	(500.00)	(572.71)	(573.00)	14.60%	(73.00)
100251	Charges - Sullage Dumping	(3,000.00)	(1,136.37)	(2,272.00)	(24.27%)	728.00
Sub Total	Sanitation - Other Income	(3,500.00)	(1,709.08)	(2,845.00)		

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Urban Stormwater Drainage						
100400	Stormwater Drainage - Maintenance	30,686.00	0.00	30,686.00	0.00%	0.00
100401	Stormwater Collection Dams - Maintenance	10,706.00	9,155.28	10,706.00	0.00%	0.00
100402	Interest - Stormwater Collection Dams - Loan 119	2,347.00	1,596.02	2,347.00	0.00%	0.00
100433	Depreciation - Storm Water Collection Dams	55,719.00	27,009.96	55,719.00	0.00%	0.00
Sub Total	Urban Stormwater Drainage Expense	99,458.00	37,761.26	99,458.00		
100450	Grant - Misc - Drainage	0.00	0.00	0.00	0.00%	0.00
Sub Total	Urban Stormwater Drainage Income	0.00	0.00	0.00		
Protection Of Environment						
100500	Drum Muster	3,618.00	2,246.81	3,618.00	0.00%	0.00
100501	Environmental Services	5,000.00	0.00	0.00	(100.00%)	(5,000.00)
100544	Admin Allocation - Protection of Environment	5,949.00	2,718.25	5,435.00	(8.64%)	(514.00)
Sub Total	Protection Of Environment Expense	14,567.00	4,965.06	9,053.00		
100550	Reimbursements - Drum Muster	(3,618.00)	(240.38)	(3,618.00)	0.00%	0.00
Sub Total	Protection Of Environment Income	(3,618.00)	(240.38)	(3,618.00)		

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Town Planning & Regional Development						
100600	Planning Officer - Contract/Salary	105,437.00	53,328.40	105,437.00	0.00%	0.00
100601	Town Planning Scheme Review	5,500.00	0.00	5,500.00	0.00%	0.00
100602	Other Planning Expenses	9,000.00	7,017.64	9,000.00	0.00%	0.00
100644	Admin Allocation - Town Planning	78,734.00	36,147.08	72,276.00	(8.20%)	(6,458.00)
Sub Total	Town Planning & Regional Development Expense	198,671.00	96,493.12	192,213.00		
100650	Town Planning Service Fees	(10,000.00)	(3,814.32)	(7,628.00)	(23.72%)	2,372.00
Sub Total	Town Planning & Regional Development Income	(10,000.00)	(3,814.32)	(7,628.00)		
Other Community Amenities						
100700	Public Conveniences - Maintenance	62,018.00	33,463.03	62,018.00	0.00%	0.00
100701	Cemetery - Maintenance	42,706.00	21,113.80	42,706.00	0.00%	0.00
100744	Admin Allocation - Other Community Amenities	17,671.00	8,096.98	16,190.00	(8.38%)	(1,481.00)
Sub Total	Other Community Amenities Expense	122,395.00	62,673.81	120,914.00		
100750	Reservation Fees - Cemetery	(350.00)	(22.73)	(46.00)	(86.86%)	304.00
100751	Charges - Grave Digging	(10,000.00)	(10,353.64)	(15,000.00)	50.00%	(5,000.00)
100752	Charges - Niche Wall	(1,000.00)	(1,066.78)	(2,134.00)	113.40%	(1,134.00)
Sub Total	Other Community Amenities Income	(11,350.00)	(11,443.15)	(17,180.00)		
TOTAL	PROGRAM 10	460,368.00	132,493.95	443,930.00		

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PROGRAM 11 RECREATION AND CULTURE						
Public Halls & Civic Centres						
110100	Old School Building (CRC) - Maintenance	13,860.00	5,919.08	13,860.00	0.00%	0.00
110101	Halls - Maintenance	63,704.00	39,169.65	63,704.00	0.00%	0.00
110105	Old Fire Station (Men's Shed) - Maintenance	4,080.00	1,360.46	4,080.00	0.00%	0.00
110106	Cornerstone Community Centre - Maintenance	56,939.00	13,472.98	26,946.00	(52.68%)	(29,993.00)
110107	Interest - Cornerstone Community Centre - Loan 120	33,106.00	11,898.34	33,106.00	0.00%	0.00
110133	Depreciation - Public Halls and Civic Centres	169,749.00	77,216.29	169,749.00	0.00%	0.00
110144	Admin Allocation - Public Halls and Civic Centres	31,670.00	14,111.80	29,026.00	(8.35%)	(2,644.00)
Sub Total	Public Halls & Civic Centres Expense	373,108.00	163,148.60	340,471.00		
110150	Reimbursement and Charges - Public Halls	(5,000.00)	(4,493.51)	(5,000.00)	0.00%	0.00
110151	Reimbursement and Charges - Community Resource Centre	0.00	(3,300.07)	(3,300.00)	0.00%	(3,300.00)
110152	Grant - Misc - Public Halls and Civic Centres	(300,000.00)	(300,005.41)	(300,000.00)	0.00%	0.00
110153	Reimbursement and Charges - Cornerstone Community Centre	(43,460.00)	(11,586.81)	(30,000.00)	(30.97%)	13,460.00
Sub Total	Public Halls & Civic Centres Income	(348,460.00)	(319,385.80)	(338,300.00)		
Swimming Areas and Beaches						
110200	Swimming Pool - Maintenance	110,258.00	44,869.49	110,258.00	0.00%	0.00
110201	Swimming Pool - Staff Housing Costs	10,269.00	2,892.06	5,784.00	(43.68%)	(4,485.00)
110233	Depreciation - Swimming Pool	60,360.00	30,157.87	60,360.00	0.00%	0.00
110244	Admin Allocation - Swimming Pool	41,817.00	18,796.50	38,393.00	(8.19%)	(3,424.00)
Sub Total	Swimming Areas and Beaches Expense	222,704.00	96,715.92	214,795.00		
110250	Swimming Pool Fees - Daily	(3,000.00)	(806.37)	(2,080.00)	(30.67%)	920.00
110251	Swimming Pool Fees - Season	(3,000.00)	(3,324.58)	(3,325.00)	10.83%	(325.00)
110252	Reimbursements and Charges - Swimming Pool	0.00	0.00	0.00	0.00%	0.00
110253	Grant - Misc - Swimming Pool	0.00	0.00	0.00	0.00%	0.00
Sub Total	Swimming Areas and Beaches Income	(6,000.00)	(4,130.95)	(5,405.00)		

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Other Recreation & Sport						
110300	Parks, Gardens and Reserves - Maintenance	135,925.00	48,985.49	135,925.00	0.00%	0.00
110301	Recreation Ground - Maintenance	137,269.00	60,707.17	137,269.00	0.00%	0.00
110302	Function and Recreation Centre - Maintenance	64,725.00	25,695.13	64,725.00	0.00%	0.00
110303	Gymnasium Equipment - Maintenance	1,000.00	161.28	1,000.00	0.00%	0.00
110304	Cropping Land Lease - Expense	9,000.00	3,375.00	6,750.00	(25.00%)	(2,250.00)
110305	Insurance Subsidy	3,728.00	3,569.06	3,569.00	(4.27%)	(159.00)
110306	Interest - Oval Water Supply - Loan 115	0.00	0.00	0.00	0.00%	0.00
110307	Interest - Bowling Club - Loan 117	3,765.00	2,170.14	3,765.00	0.00%	0.00
110308	Interest - Function and Rec Centre - Loan 118	44,687.00	24,872.13	44,687.00	0.00%	0.00
110309	Other Expenses - Other Recreation and Sport	0.00	4,986.85	4,987.00	0.00%	4,987.00
110322	(Profit)/Loss on Disposal of Assets	0.00	0.00	0.00	0.00%	0.00
110333	Depreciation - Other Recreation	210,659.00	136,067.58	210,659.00	0.00%	0.00
110344	Admin Allocation - Other Recreation	46,716.00	21,052.01	42,903.00	(8.16%)	(3,813.00)
Sub Total	Other Recreation & Sport Expense	657,474.00	331,641.84	656,239.00		
110350	Reimbursements and Charges - Other Recreation	(13,853.00)	(13,503.66)	(13,853.00)	0.00%	0.00
110351	Cropping Land Lease - Income	(44,728.00)	(16,542.00)	(44,728.00)	0.00%	0.00
110352	Membership Fees - Gym	(4,500.00)	(4,889.11)	(4,889.00)	8.64%	(389.00)
110353	Grant - Misc - Other Recreation	0.00	0.00	0.00	0.00%	0.00
110354	Leasehold Contribution (Non-Cash)	0.00	0.00	0.00	0.00%	0.00
Sub Total	Other Recreation & Sport Income	(63,081.00)	(34,934.77)	(63,470.00)		

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Libraries						
110500	Other Expenses - Library	3,400.00	605.92	3,400.00	0.00%	0.00
110501	Salaries, Wages and Super - Library	26,265.00	15,411.94	26,265.00	0.00%	0.00
110502	Depreciation - Library	0.00	0.00	0.00	0.00%	0.00
110503	Admin Allocation - Library	2,974.00	1,388.06	2,775.00	(6.69%)	(199.00)
Sub Total	Libraries Expense	32,639.00	17,405.92	32,440.00		
110550	Fees and Charges - Library	(400.00)	(262.85)	(263.00)	36.90%	(70.85)
Sub Total	Libraries Income	(400.00)	(262.85)	(263.00)		
Other Culture						
110600	Old Court House - Maintenance	25,594.00	11,186.17	25,594.00	0.00%	0.00
110601	Railway Station Gallery and Platform Theatre - Maintenance	14,740.00	9,150.71	14,740.00	0.00%	0.00
110633	Depreciation - Other Culture	66,365.00	36,233.42	66,365.00	0.00%	0.00
110644	Admin Allocation - Other Culture	37,092.00	17,003.57	33,999.00	(8.34%)	(3,093.00)
Sub Total	Other Culture Expense	143,791.00	73,573.87	140,698.00		
110650	Grants - Misc - Heritage Buildings	0.00	0.00	0.00	0.00%	0.00
Sub Total	Other Culture Income	0.00	0.00	0.00		
TOTAL	PROGRAM 11	1,011,775.00	323,771.78	977,205.00		

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PROGRAM 12	TRANSPORT					
Streets, Roads, Bridges & Depot Maintenance						
120200	Road - Maintenance	1,010,915.00	534,802.42	915,316.00	(9.46%)	(95,599.00)
120201	Bridge - Maintenance	124,307.00	32,010.44	79,307.00	(36.20%)	(45,000.00)
120202	Footpath - Maintenance	34,711.00	3,694.86	34,711.00	0.00%	0.00
120203	Depot - Maintenance	48,393.00	17,393.78	48,393.00	0.00%	0.00
120204	Street Lighting	25,000.00	11,842.00	25,000.00	0.00%	0.00
120205	Traffic Control Signs and Equipment	2,000.00	0.00	2,000.00	0.00%	0.00
120206	Road Inventory Control	15,500.00	5,958.24	14,000.00	(9.68%)	(1,500.00)
120222	(Profit)/Loss on Disposal of Assets - Transport	0.00	0.00	0.00	0.00%	0.00
120233	Depreciation - Transport	1,258,723.00	629,442.52	1,258,723.00	0.00%	0.00
120244	Admin Allocation - Transport	145,516.00	66,973.30	133,567.00	(8.21%)	(11,949.00)
120299	Loss on Revaluation of Non-Current Assets (Non-Cash)	0.00	0.00	0.00	0.00%	0.00
Sub Total	Streets, Roads, Bridges & Depot Mtnce Expense	2,665,065.00	1,302,117.56	2,511,017.00		
120250	Grant - MRWA - Direct Grant	(63,610.00)	(108,404.00)	(108,404.00)	70.42%	(44,794.00)
120251	Grant - MRWA - RRG	(322,385.00)	(257,908.00)	(322,385.00)	0.00%	0.00
120252	Grant - MRWA - Blackspot	(41,388.00)	0.00	(41,388.00)	0.00%	0.00
120253	Grant - Roads to Recovery	(4,081,472.00)	(2,106,395.00)	(4,081,472.00)	0.00%	0.00
120254	LGGC Grant - Roads	(213,519.00)	(109,742.00)	(219,484.00)	2.79%	(5,965.00)
120255	Grant - LGGC Special - Bridges	0.00	(67,033.50)	(134,068.00)	0.00%	(134,068.00)
120256	Reimbursements and Charges - Transport	(75,000.00)	0.00	(5,000.00)	(93.33%)	70,000.00
120257	WANDRRA - Natural Disaster Recovery Funding	(1,449,403.00)	(223,085.50)	(1,449,403.00)	0.00%	0.00
Sub Total	Streets, Roads, Bridges & Depot Mtnce Income	(6,246,777.00)	(2,872,568.00)	(6,361,604.00)		

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Traffic Control						
120500	Salaries, Wages and Super - Vehicle Licensing	26,265.00	19,526.31	26,265.00	0.00%	0.00
120501	Other Expenses - Vehicle Licensing	1,000.00	381.24	1,000.00	0.00%	0.00
120544	Admin Allocation - Vehicle Licensing	0.00	0.00	0.00	0.00%	0.00
Sub Total	Traffic Control Expense	27,265.00	19,907.55	27,265.00		
120550	Commissions - Vehicle Licensing	(35,000.00)	(16,034.35)	(32,068.00)	(8.38%)	2,932.00
Sub Total	Traffic Control Income	(35,000.00)	(16,034.35)	(32,068.00)		
Aerodromes						
120600	Aerodrome - Maintenance	12,336.00	6,003.87	12,336.00	0.00%	0.00
Sub Total	Aerodromes Expense	12,336.00	6,003.87	12,336.00		
120650	Charges - Aerodrome	(7,500.00)	(8,789.04)	(8,789.00)	17.19%	(1,289.00)
Sub Total	Aerodromes Income	(7,500.00)	(8,789.04)	(8,789.00)		
TOTAL	PROGRAM 12	(3,584,611.00)	(1,569,362.41)	(3,851,843.00)		

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PROGRAM 13	ECONOMIC SERVICES					
Rural Services						
130100	Noxious Weed and Vermin Control	20,689.00	8,761.38	20,689.00	0.00%	0.00
130144	Admin Allocation - Rural Services	0.00	0.00	0.00	0.00%	0.00
Sub Total	Rural Services Expense	20,689.00	8,761.38	20,689.00		
Nil						
Sub Total	Rural Services Income	0.00	0.00	0.00		
Tourism & Area Promotion						
130200	Tourism and Area Promotion Initiatives	30,360.00	6,995.00	30,360.00	0.00%	0.00
130201	Caravan Park - Maintenance	44,118.00	21,685.79	44,118.00	0.00%	0.00
130202	Interest - Caravan Park Upgrade - Ln 116	0.00	0.00	0.00	0.00%	0.00
130203	Aeronautical Museum - Maintenance	0.00	10.00	0.00	0.00%	0.00
130204	Dead Finish Museum - Maintenance	6,084.00	3,692.07	6,084.00	0.00%	0.00
130205	Avondale - Maintenance	88,461.00	20,855.65	88,461.00	0.00%	0.00
130206	Salaries, Wages and Super - Area Promotion	28,638.00	12,242.04	28,638.00	0.00%	0.00
130233	Depreciation - Area Promotion	7,148.00	4,936.65	7,148.00	0.00%	0.00
130244	Admin Allocation - Area Promotion	71,386.00	28,744.12	65,569.00	(8.15%)	(5,817.00)
Sub Total	Tourism & Area Promotion Expense	276,195.00	99,161.32	270,378.00		
130250	Charges - Caravan Park	(50,000.00)	(25,352.50)	(50,000.00)	0.00%	0.00
130251	Reimbursements and Charges	(33,750.00)	(34,187.18)	(35,000.00)	3.70%	(1,250.00)
Sub Total	Tourism & Area Promotion Income	(83,750.00)	(59,539.68)	(85,000.00)		

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Building Control						
130300	Other Expenses - Building Control	400.00	29.01	400.00	0.00%	0.00
130301	Building Surveyor - Contract/Salary	17,472.00	8,241.00	17,472.00	0.00%	0.00
130344	Admin Allocation - Building Control	34,993.00	16,078.17	32,149.00	(8.13%)	(2,844.00)
Sub Total	Building Control Expense	52,865.00	24,348.18	50,021.00		
130350	Building Fees - Building Permits	(6,000.00)	(3,930.35)	(6,000.00)	0.00%	0.00
130351	Building Fees - Occupancy	0.00	0.00	0.00	0.00%	0.00
130352	Building Fees -Septic Tanks	(1,500.00)	(708.00)	(1,500.00)	0.00%	0.00
130353	Commission - BCITF/BSL	(300.00)	(197.50)	(300.00)	0.00%	0.00
130354	Reimbursements and Charges	(100.00)	0.00	(100.00)	0.00%	0.00
Sub Total	Building Control Income	(7,900.00)	(4,835.85)	(7,900.00)		
Economic Development						
130400	Economic Development Initiatives	0.00	0.00	0.00	0.00%	0.00
130422	(Profit)/Loss on Disposal of Assets - Economic Development	0.00	0.00	0.00	0.00%	0.00
130444	Admin Allocation - Economic Development	27,994.00	12,839.25	25,673.00	(8.29%)	(2,321.00)
Sub Total	Economic Development Expense	27,994.00	12,839.25	25,673.00		
130450	Contributions - Business Community	0.00	0.00	0.00	0.00%	0.00
Sub Total	Economic Development Income	0.00	0.00	0.00		

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Public Standpipes						
130500	Public Standpipes - Maintenance	24,694.00	4,781.16	9,562.00	(61.28%)	(15,132.00)
130533	Depreciation - Public Standpipes	420.00	1,260.22	420.00	0.00%	0.00
130544	Admin Allocation - Public Standpipes	26,420.00	12,145.44	24,285.00	(8.08%)	(2,135.00)
Sub Total	Public Standpipes Expense	51,534.00	18,186.82	34,267.00		
130550	Charges - Public Standpipes	(20,100.00)	(3,289.85)	(6,580.00)	(67.26%)	13,520.00
Sub Total	Public Standpipes Income	(20,100.00)	(3,289.85)	(6,580.00)		
Other Economic Services						
130600	Beverley Blarney Production Expenses	22,500.00	10,655.67	22,500.00	0.00%	0.00
130644	Admin Allocation - Other Economic Services	57,563.00	26,430.73	52,849.00	(8.19%)	(4,714.00)
Sub Total	Other Economic Services Expense	80,063.00	37,086.40	75,349.00		
130650	Advertising Sales - Beverley Blarney	(30,000.00)	(14,403.68)	(28,808.00)	(3.97%)	1,192.00
Sub Total	Other Economic Services Income	(30,000.00)	(14,403.68)	(28,808.00)		
TOTAL	PROGRAM 13	367,590.00	118,314.29	348,089.00		

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PROGRAM 14	OTHER PROPERTY AND SERVICES					
Private Works						
140150	Profit on Private Works	(2,350.00)	(424.02)	(2,350.00)	0.00%	0.00
Sub Total	Private Works	(2,350.00)	(424.02)	(2,350.00)		
Public Works Overheads						
140200	Superannuation - Works	91,209.00	39,509.82	91,209.00	0.00%	0.00
140201	Leave Expense - Works	184,540.00	89,365.36	184,540.00	0.00%	0.00
140202	Service Pay and Industry Allowance	44,454.00	18,102.48	44,454.00	0.00%	0.00
140203	Insurance - Works	41,149.00	43,541.47	43,541.00	5.81%	2,392.00
140204	MOW and Other Salaries	79,038.00	42,830.04	79,038.00	0.00%	0.00
140205	Staff Training - Works	15,000.00	9,769.91	15,000.00	0.00%	0.00
140206	Protective Clothing	12,500.00	965.27	12,500.00	0.00%	0.00
140207	Occupational Health and Safety	12,500.00	5,520.24	12,500.00	0.00%	0.00
140208	Fringe Benefits Tax - Works	0.00	0.00	0.00	0.00%	0.00
140209	Other Expenses - Works	20,627.00	(795.64)	1,000.00	(95.15%)	(19,627.00)
140210	Minor Plant Costs	7,500.00	1,681.82	7,500.00	0.00%	0.00
140244	Admin Allocation - Works	95,124.00	52,630.13	87,310.00	(8.21%)	(7,814.00)
140255	Public Works Overheads Allocated to Works	(603,641.00)	(305,127.03)	(578,592.00)	(4.15%)	25,049.00
Sub Total	Public Works Overheads	0.00	(2,006.13)	0.00		

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Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
Plant Operation Costs						
140300	Insurance - Plant	17,128.00	15,365.65	15,366.00	(10.29%)	(1,762.00)
140301	Fuel and Oils	140,000.00	77,308.40	140,000.00	0.00%	0.00
140302	Tyres and Tubes	25,000.00	5,895.91	25,000.00	0.00%	0.00
140303	Parts and Repairs	84,500.00	26,472.12	84,500.00	0.00%	0.00
140304	Internal Repair Wages	86,550.00	20,068.65	20,069.00	(76.81%)	(66,481.00)
140305	Licences - Plant	9,700.00	1,060.37	9,700.00	0.00%	0.00
140322	(Profit)/Loss on Disposal of Assets - POC	(2,000.00)	(19,995.35)	(2,000.00)	0.00%	0.00
140333	Depreciation - Plant	318,473.00	126,811.25	318,473.00	0.00%	0.00
140344	Admin Allocation - POC	27,748.00	10,063.35	25,441.00	(8.31%)	(2,307.00)
140355	Plant Operation Costs Allocated to Works	(707,099.00)	(272,821.21)	(636,549.00)	(9.98%)	70,550.00
Sub Total	Plant Operation Costs	0.00	(9,770.86)	0.00		
Stock Fuels & Oils						
140400	Purchase of Stock Materials	0.00	0.00	0.00	0.00%	0.00
140401	Stock Allocated to Works and Plant	0.00	0.00	0.00	0.00%	0.00
140402	Fuel Rebate Calculation - Consultant	2,500.00	1,834.70	3,670.00	46.80%	1,170.00
Sub Total	Stock Fuels & Oils Expense	2,500.00	1,834.70	3,670.00		
140450	Fuel Rebate	(25,000.00)	(16,543.00)	(33,086.00)	32.34%	(8,086.00)
140451	Sale of Stock	0.00	0.00	0.00	0.00%	0.00
Sub Total	Stock Fuels & Oils Income	(25,000.00)	(16,543.00)	(33,086.00)		

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Salaries & Wages						
140600	Gross Salaries and Wages	1,977,339.00	934,265.50	1,907,712.00	(3.52%)	(69,627.00)
140601	Less Salaries and Wages Allocated	(1,977,339.00)	(934,265.50)	(1,907,712.00)	(3.52%)	69,627.00
Sub Total	Salaries & Wages	0.00	0.00	0.00		
Unclassified						
140701	Community Bus - Maintenance	5,856.00	2,156.79	5,856.00	0.00%	0.00
140702	Other Expense - Unclassified	100.00	(0.35)	100.00	0.00%	0.00
140703	Unallocated Wages	0.00	744.35	744.00	0.00%	744.00
140704	Workers Compensation Expense	9,000.00	754.86	9,000.00	0.00%	0.00
Sub Total	Unclassified Expense	14,956.00	3,655.65	15,700.00		
140750	Charges - Community Bus	(7,000.00)	(5,064.25)	(7,000.00)	0.00%	0.00
140751	Reimbursement and Charges - Unclassified	(11,000.00)	(7,930.39)	(9,000.00)	(18.18%)	2,000.00
140752	Sale of Scrap	(100.00)	(36.36)	(100.00)	0.00%	0.00
140753	Payroll Deductions	0.00	0.00	0.00	0.00%	0.00
Sub Total	Unclassified Income	(18,100.00)	(13,031.00)	(16,100.00)		
TOTAL	PROGRAM 14	(27,994.00)	(36,284.66)	(32,166.00)		
TOTAL	OPERATING	(4,047,410.00)	(3,468,806.29)	(4,488,708.00)		

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CAPITAL EXPENDITURE						
Land and Buildings						
LAND						
L1901	Land Purchase	150,000.00	0.00	0.00	(100.00%)	(150,000.00)
NON SPECIALISED BUILDINGS						
LBN1901	59 Smith St - Kitchen Refurbishment	6,500.00	1,198.06	1,198.00	(81.57%)	(5,302.00)
LBN1902	6 Barnsley St - Kitchen Refurbishment	6,500.00	11,883.65	11,884.00	82.83%	5,384.00
LBN1903	50 Dawson St - Front and Rear Yard	5,000.00	0.00	5,000.00	0.00%	0.00
LBN1904	Hunt Road Village - Unit 8 Refurbishment	20,000.00	22,840.31	22,840.00	14.20%	2,840.00
LBN1905	Hunt Road Village - Unit 2 AC Replacement	2,500.00	241.92	0.00	(100.00%)	(2,500.00)
LBN1906	Admin Centre - Office Space Conversion	30,000.00	0.00	30,000.00	0.00%	0.00
LBN1907	Admin Centre - Data Cabling Renewal	10,000.00	0.00	10,000.00	0.00%	0.00
LBN1908	Hunt Road Village - Leach Drain Renewal	0.00	0.00	10,000.00	0.00%	10,000.00
LBN1909	Hunt Road Village - Unit 9 Refurbishment	0.00	0.00	20,000.00	0.00%	20,000.00
SPECIALISED BUILDINGS						
LB1601	Cornerstone Community Centre	375,000.00	324,273.94	335,000.00	(10.67%)	(40,000.00)
LB1708	Area Promotion - Flying Through History Cornerstone Display	17,701.00	11,015.25	17,701.00	0.00%	0.00
LBS1808	Town Hall - Kitchen Refurbishment	50,000.00	0.00	50,000.00	0.00%	0.00
LBS1901	Caravan Park - Power Supply Upgrade	50,000.00	39,243.11	39,243.00	(21.51%)	(10,757.00)
LBS1902	Caravan Park - Park Lighting Renewal	5,000.00	0.00	5,000.00	0.00%	0.00
LBS1903	Federation Square - Refurbishment	9,000.00	0.00	9,000.00	0.00%	0.00
LBS1904	Flying Through History Attraction - Lighting, Retain & Concrete Area	35,000.00	17,213.47	35,000.00	0.00%	0.00
LBS1905	West Dale Fire Shed	80,000.00	0.00	80,000.00	0.00%	0.00
Sub Total	Land and Buildings	852,201.00	427,909.71	681,866.00		
Plant and Equipment						
VP1901	CEO Vehicle BE1	50,000.00	50,109.12	50,109.00	0.22%	109.00
VP1902	Doctor Vehicle BE464	40,000.00	27,426.91	27,427.00	(31.43%)	(12,573.00)
VP1903	CESM Vehicle BE000	40,000.00	50,668.76	50,669.00	26.67%	10,669.00
0	BRMPC Vehicle	45,000.00	0.00	45,000.00	0.00%	0.00
VP1906	New Holland Tractor BE008	50,000.00	0.00	50,000.00	0.00%	0.00
VP1907	Case Skid Steer Loader BE038	40,000.00	0.00	40,000.00	0.00%	0.00
VP1908	Swimming Pool - Stand and Diving Board 4.3m	0.00	26,055.00	26,055.00	0.00%	26,055.00

**SHIRE OF BEVERLEY
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Account Number	Account Description	Budget	YTD Actual	Forecast Actual	Variance	Variance
Job Number	Job Description	2018/19	2018/19	2018/19	%	\$
VP1909	Tip Loader Replacement	0.00	0.00	50,000.00	0.00%	50,000.00
Sub Total	Plant and Equipment	265,000.00	154,259.79	339,260.00		

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Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
Furniture and Equipment						
OF1901	Admin - Computer Equipment Renewal	40,000.00	0.00	40,000.00	0.00%	0.00
OF1902	Med Centre - Medical Equipment/Office Hardware	20,000.00	17,169.00	20,000.00	0.00%	0.00
Sub Total	Plant and Equipment	60,000.00	17,169.00	60,000.00		
Infrastructure - Roads						
RRG1901	Westdale Road - Reconstruct & Seal (SLK: 10.00-11.88)	216,043.00	570.73	216,043.00	0.00%	0.00
RRG1902	Westdale Road - 2nd Seal (SLK: 24.65-26.20)	44,225.00	1,247.65	44,225.00	0.00%	0.00
RRG1903	Mawson Road - Reconstruct & Seal (SLK: 3.29-4.29)	130,824.00	113,821.07	130,824.00	0.00%	0.00
RRG1904	Mawson Road - 2nd Seal (SLK: 0.00-2.78)	92,485.00	0.00	92,485.00	0.00%	0.00
RTR1901	Top Beverley Road - Widen & Seal (SLK: 1.85-2.85)	106,396.00	124,815.97	124,816.00	17.31%	18,420.00
RTR1902	Top Beverley Road - 2nd Seal (SLK: 0.00-1.85)	50,076.00	6,810.18	50,076.00	0.00%	0.00
RTR1903	Waterhatch Road - 2nd Seal (SLK: 0.28-2.28)	49,000.00	0.00	49,000.00	0.00%	0.00
BSP1801	Top Beverley Road - Improve Corners (SLK: 2.85-3.75)	62,300.00	72,576.25	72,576.00	16.49%	10,276.00
AGRN743	WANDRRA Event - Flooding Feb 2017 (Whole District)	200,000.00	0.00	200,000.00	0.00%	0.00
AGRN781	WANDRRA Event - Cyclone Joyce 16 Jan 2018 (East Bev)	532,055.00	0.00	532,055.00	0.00%	0.00
MUN1806	Dale Bin North Road - Gravel Sheet (SLK: 1.80-3.60)	77,023.00	0.00	77,023.00	0.00%	0.00
MUN1812	Taylor Street - River Crossing	295,663.00	0.00	34,663.00	(88.28%)	(261,000.00)
MUN1901	Morbinning Road - Construct & Seal (SLK: 6.61-9.21)	243,700.00	500.00	243,700.00	0.00%	0.00
MUN1902	Morbinning Road - Reconstruct & Seal (SLK: 21.80-23.72)	189,280.00	29,885.00	189,280.00	0.00%	0.00
MUN1903	Kokendin Road - Gravel Sheet (SLK: 5.65-8.00)	73,131.00	0.00	73,131.00	0.00%	0.00
MUN1904	Yenyening Lakes Road - Gravel Sheet (SLK: 0.00-2.14)	86,354.00	50.00	86,354.00	0.00%	0.00
MUN1905	ANZAC Lane - Construct, Seal & Asphalt (Full Length)	39,325.00	97.51	39,325.00	0.00%	0.00
MUN1906	Bethany Road - Construct & Seal (SLK: 0.00-1.50)	100,615.00	4,573.08	100,615.00	0.00%	0.00
MUN1907	Railway Street - Street Lighting	40,000.00	0.00	40,000.00	0.00%	0.00
MUN1908	Old Oval Entrance - Seal	15,000.00	0.00	15,000.00	0.00%	0.00
MUN1909	K1 Road - Culvert Replacement	71,083.00	0.00	71,083.00	0.00%	0.00
Sub Total	Infrastructure - Roads	2,714,578.00	354,947.44	2,482,274.00		

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Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
Infrastructure - Bridges						
BC1802	Vincent Street - Bridge# 0729	3,876,000.00	0.00	3,876,000.00	0.00%	0.00
BC1803	Special Bridge Project	0.00	0.00	134,068.00	0.00%	134,068.00
Sub Total	Infrastructure - Bridges	3,876,000.00	0.00	4,010,068.00		
Infrastructure - Footpaths						
FC1901	Footpath Renewal - 2018/19	100,000.00	16,348.00	100,000.00	0.00%	0.00
FC1802	Walk Trails	25,000.00	0.00	0.00	(100.00%)	(25,000.00)
Sub Total	Infrastructure - Footpaths	125,000.00	16,348.00	100,000.00		
Infrastructure - Drainage						
DC1901	Railway Carpark Culvert	14,208.00	0.00	14,208.00	0.00%	0.00
Sub Total	Infrastructure - Drainage	14,208.00	0.00	14,208.00		
Loan Liability - Principal Repayments						
			86,219.03		(100.00%)	(129,929.00)
Loan 112 - Frail Aged Lodge		3,203.00		3,203.00		
Loan 117 - Bowling Greens (SSL)		15,313.00		15,313.00		
Loan 118 - Recreation Centre		40,062.00		40,062.00		
Loan 119 - Storm Water Dams		29,985.00		29,985.00		
Loan 120 - Cornerstone Project		41,366.00		41,366.00		
Sub Total	Loan Liability - Principal Repayments	129,929.00	86,219.03	129,929.00		
TOTAL	CAPITAL EXPENDITURE	8,036,916.00	1,056,852.97	7,817,605.00		
CAPITAL INCOME						
Self Supporting Loan - Principal Income		(15,313.00)	(7,540.29)	(15,313.00)	0.00%	0.00
New Loan Raised - Principal Income		0.00	0.00	0.00	0.00%	0.00
TOTAL	CAPITAL INCOME	(15,313.00)	(7,540.29)	(15,313.00)		

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Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
TRANSFER TO RESERVES			15,170.68		69.07%	98,510.00
	Annual Leave Reserve	3,460.00		3,460.00		
	Avon River Development Reserve	0.00		0.00		
	Building Reserve	10,708.00		10,708.00		
	Community Bus Reserve	1,993.00		1,993.00		
	Cropping Committee Reserve	38,368.00		38,368.00		
	Emergency Services Reserve	3,202.00		3,202.00		
	LSL and Gratuity Reserve	1,628.00		1,628.00		
	Office Equipment Reserve	0.00		0.00		
	Plant Replacement Reserve	12,367.00		12,367.00		
	Recreation Ground Reserve	15,509.00		126,509.00		
	Road Construction Reserve	9,745.00		9,745.00		
	Airfield Emergency Lighting Reserve	993.00		993.00		
	Senior's Housing Reserve	44,644.00		32,154.00		
TOTAL	TRANSFER TO RESERVES	142,617.00	15,170.68	241,127.00		
TRANSFER (FROM) RESERVES			0.00		(40.67%)	268,696.00
	Annual Leave Reserve	0.00		0.00		
	Avon River Development Reserve	(24,751.00)		0.00		
	Building Reserve	(230,000.00)		(80,000.00)		
	Community Bus Reserve	0.00		0.00		
	Cropping Committee Reserve	(20,000.00)		(46,055.00)		
	Emergency Services Reserve	(20,000.00)		(20,000.00)		
	LSL and Gratuity Reserve	(21,180.00)		(21,180.00)		
	Office Equipment Reserve	(21,351.00)		(21,351.00)		
	Plant Replacement Reserve	0.00		0.00		
	Recreation Ground Reserve	0.00		0.00		
	Road Construction Reserve	(303,400.00)		(153,400.00)		
	Airfield Emergency Lighting Reserve	0.00		0.00		
	Senior's Housing Reserve	(20,000.00)		(50,000.00)		
TOTAL	TRANSFER (FROM) RESERVES	(660,682.00)	0.00	(391,986.00)		

**SHIRE OF BEVERLEY
BUDGET REVIEW WORKINGS
FOR THE PERIOD ENDING
31 December 2018**

Account Number Job Number	Account Description Job Description	Budget 2018/19	YTD Actual 2018/19	Forecast Actual 2018/19	Variance %	Variance \$
ADJUSTMENTS						
	Depreciation Written Back	(2,401,952.00)	(1,220,089.31)	(2,401,952.00)	0.00%	0.00
	Movement in Leave Reserve Cash Balances	0.00	(1,307.00)	0.00	0.00%	0.00
	Movement in Non-Current Loan Repayments	0.00	0.00	0.00	0.00%	0.00
	Movement in Non-Current SSL Income	0.00	0.00	0.00	0.00%	0.00
	Movement in Non-Current LSL Provision	0.00	0.00	0.00	0.00%	0.00
	Movement in Non-Current Deferred Pensioner Rates	0.00	0.00	0.00	0.00%	0.00
	Profit/(Loss) on Asset Disposal Written Back	(22,000.00)	(2,279.37)	(20,275.00)	(7.84%)	1,725.00
	Loss on Revaluation of Non-Current Assets	0.00	0.00	0.00	0.00%	0.00
	Proceeds from Sale of Assets	(162,000.00)	(141,920.00)	(180,920.00)	11.68%	(18,920.00)
	Rounding	0.00	0.00	0.00	0.00%	0.00
TOTAL	ADJUSTMENTS	(2,585,952.00)	(1,365,595.68)	(2,603,147.00)		
(SURPLUS)/DEFICIT						
	Carried Forward (Surplus)/Deficit	(870,176.00)	(870,176.05)	(870,176.00)	0.00%	0.00
TOTAL	(SURPLUS)/DEFICIT	(870,176.00)	(870,176.05)	(870,176.00)		
BALANCE		0.00	(4,640,094.66)	(310,598.00)		