



Attachment 10.3.1A

Chq/EFT	Date	Name	Description	Amount
2498	02/06/2026	4Ward Mechanical	P249 Ford 2024 Ranger Sport EMOS - Service	323.74
2499	02/06/2026	HealthVue	Medical Centre - Revenue Boost Program Monthly Fee	2,196.70
2500	02/06/2026	Adam Jenkins Tree Services Pty Ltd	Sandakan Park - Tree Inspections	660.00
2501	02/06/2026	Amity Signs	Traffic and Road Signs	625.35
2502	02/06/2026	Ampol Petroleum Distributors Pty Ltd	Fuel May2026	6,965.54
2503	02/06/2026	Blackwood Plant Hire	Weekly Landfill Runs Apr2026	6,160.00
2504	02/06/2026	Boyup Brook District Pioneer Museum Inc	Operating Assistance Apr-Jun2026 per MoU 2024-27	1,375.00
2505	02/06/2026	Bunnings Group Ltd	GP House - Bathroom Repairs	293.53
2506	02/06/2026	Department of Fire & Emergency Services	2025/26 Emergency Services Levy 4th Quarter Contribution	14,975.50
2507	02/06/2026	Feral Logic	Rylington Park - Repair Water Pipes	446.60
2508	02/06/2026	Focus Networks	MPS Support - Excluded Services Apr2026	17.60
2509	02/06/2026	Hales Electrical	Recreation Grounds - Switchboard Repairs	209.00
2510	02/06/2026	MJ Hallett	P225 Isuzu GIGA CXY Prime Mover - Parts	12,221.00
2511	02/06/2026	Haycom Technology Pty Ltd	Medical Centre - Dell PC	2,493.01
2512	02/06/2026	Interfire Agencies	ESL - VBFB PPE	1,135.97
2513	02/06/2026	KATT Pty Ltd	ESL - VBFB Equipment	88.00
2514	02/06/2026	Kojonup Agricultural Supplies	Town Gardens - Spraying	8,800.00
2515	02/06/2026	Komatsu Australia Pty Ltd	P199 Komatsu Back Hoe 2007 - Parts	1,199.73
2516	02/06/2026	Local Government Professionals Australia (WA)	AI Fundamentals Workshop Training	360.00
2517	02/06/2026	Officeworks Ltd	Depot Stationery	265.21
2518	02/06/2026	Rear's Electrical & Mechanical Services Pty Ltd	Depot Workshop - Replace GPO	230.85
2518	02/06/2026	Rear's Electrical & Mechanical Services Pty Ltd	Tennis Club - Remove Damaged Cable	143.00
2519	02/06/2026	Boyup Brook Tyre Service	P533 Isuzu Rural Fire Truck Chowepup - Repairs	610.00
2519	02/06/2026	Boyup Brook Tyre Service	Fuel May2026	67.23
2519	02/06/2026	Boyup Brook Tyre Service	P177 John Deere 5083E Tractor - Parts	300.00
2520	02/06/2026	SOS Office Equipment	Copier Billing May2026	665.00
2521	02/06/2026	South West Isuzu	P225 Isuzu GIGA CXY Prime Mover - Parts	1,051.27
2522	02/06/2026	Squire Plumbing Services Pty Ltd	Town Hall Kitchen - Replace Spray Tap Unit	1,848.00
2522	02/06/2026	Squire Plumbing Services Pty Ltd	Tennis Club - Repair Pipework	385.00
2522	02/06/2026	Squire Plumbing Services Pty Ltd	GP House - Ensuite Plumbing	550.00
2522	02/06/2026	Squire Plumbing Services Pty Ltd	Rec Grounds - Irrigation Pipe Repairs	385.00
2523	02/06/2026	Synergy (Electricity Generation and Retail Co	Electricity Across Shire Facilities to 21/05/2026	3,009.26
2524	02/06/2026	T-Quip	P258 2026 Toro Groundsmaster GM7210 - Purchase	48,202.00
2525	02/06/2026	The Brook Takeaway	Catering May2026	160.00
2526	02/06/2026	Tonebridge Country Club Inc.	ESL - Catering for Training	50.00
2527	02/06/2026	Totally Workwear - Bunbury	Depot PPE and Workwear	851.09
2528	02/06/2026	Tweed Volunteer Bush Fire Brigade	MAF 25-26 Treatment 38319	4,850.00
2529	09/06/2026	Benjinup Volunteer Bush Fire Brigade	MAF 25-26 Treatment 38323	7,870.00
2530	09/06/2026	3Build Pty Ltd	Medical Centre - Reception Upgrades	104,415.45
2531	09/06/2026	Ampol Petroleum Distributors Pty Ltd	Fuel May2026	6,410.88
2532	09/06/2026	Australian Services Union	Payroll Deductions	155.00
2533	09/06/2026	Black Box Control Pty Ltd	Monthly Grader Tracking Service Jun2026	115.50
2534	09/06/2026	Boyup Brook Co-operative Co Limited	Rylington Park Purchases May2026	1,420.15
2535	09/06/2026	Councillor	Councillor Allowances Oct25-Mar26	4,917.50
2536	09/06/2026	Department of Local Gov, Industry Reg and Saf	BSL Collected May2026	401.92
2537	09/06/2026	DSAK Pty Ltd (Manjimup and Bridgetown Retravi	Hockey Ground Toilets - Plumbing Parts	94.05
2538	09/06/2026	Hillview Gardening & Landscaping	Early Learning Centre - Reticulation	11,770.00
2539	09/06/2026	H+H Architects	Evacuation Centre Plans and Documentation Progress Payment	6,573.06
2540	09/06/2026	Marketforce	Notice of Disposal of Land in The West Australian 08/05/2026	525.78
2541	09/06/2026	Resident	Refund Hall Hire Bond	200.00
2542	09/06/2026	Bunbury City Motorcycles	Rylington Park Honda Motorbike - Parts	631.80
2543	09/06/2026	Shire of Boyup Brook	BSL Commission May2026	15.00
2544	09/06/2026	Southern Forests Carpet Cleaning	Rylington Farmhouse - Floor Cleaning	1,650.00
2545	09/06/2026	Squire Plumbing Services Pty Ltd	Rylington Farmhouse - Plumbing and Reticulation Repairs	5,615.50
2546	09/06/2026	St Mary's Catholic School (P&F Assoc)	ANZAC Day Catering	3,600.00
2547	09/06/2026	WA Contract Ranger Services Pty Ltd	Contract Ranger Services (Dates)	2,772.00
2548	09/06/2026	WALGA	People & Culture Seminar - Payroll/HR Officer	315.00
2549	09/06/2026	Warren Blackwood Alliance Of Councils	WABC Superannuation Contribution	10,575.65
2550	09/06/2026	Employee	Reimburse Sandakan Park Women's Suffrage Memorial Bench	396.00
2551	09/06/2026	Bailiwick Legal Law Practice Trust Account	Rylington Park - Lease and Licence Preparation	9,000.00
2551	09/06/2026	Bailiwick Legal Law Practice Trust Account	Rylington Park - Tender Reviews	5,500.00
2575	16/06/2026	Activ8me	Swimming Pool Internet Jun2026	64.95
2576	16/06/2026	AFGRI Equipment Australia Pty Ltd	Depot - High Pressure Cleaner	1,020.00
2576	16/06/2026	AFGRI Equipment Australia Pty Ltd	P255 John Deere Mini Excavator - Parts	35.76
2576	16/06/2026	AFGRI Equipment Australia Pty Ltd	P146 Small Plant - Parts	35.20
2576	16/06/2026	AFGRI Equipment Australia Pty Ltd	P222 Mitsubishi Fuso Heavy Rigid Water Truck - Parts	661.65
2576	16/06/2026	AFGRI Equipment Australia Pty Ltd	P245 Spray Trailer - Parts	8.80
2576	16/06/2026	AFGRI Equipment Australia Pty Ltd	Rylington Park John Deere Tractor - Parts	462.42
2577	16/06/2026	Ampol Petroleum Distributors Pty Ltd	Fuel Jun2026	5,393.47
2578	16/06/2026	Australia Post	Postage May2026	40.32
2579	16/06/2026	Barna Construction (WA) Pty Ltd	Evacuation Centre Upgrades - Progress Payment 4	238,320.08
2580	16/06/2026	Blackwood Plant Hire	Weekly Landfill Runs - May2026	7,920.00
2581	16/06/2026	BOC Limited	Gas Cylinder Rental May2026	69.11
2582	16/06/2026	BP Medical	Medical Supplies	1,386.80
2583	16/06/2026	Breeze Connect Pty Ltd	Medical Centre VOIP and NBN May2026	252.38
2584	16/06/2026	Cleanaway Daniels Services Pty Ltd	Medical Centre - Sharps Disposal May2026	355.93
2585	16/06/2026	Elders Rural Services Australia Pty Ltd	Rylington Park - Rams	5,500.00
2586	16/06/2026	Feral Logic	MAF 25-26 Treatments 27394, 37799, 38113-38115, 38118-38120	11,572.00
2587	16/06/2026	Focus Networks	Monthly Device Management Fees May2026	4,120.60
2587	16/06/2026	Focus Networks	PC Re-imaging	533.50
2588	16/06/2026	Greenacres Turf Group	Rylington Farmhouse - Roll-on Turf	6,758.95
2589	16/06/2026	Hales Electrical	Tennis Club - Cable Repairs	132.00
2590	16/06/2026	Hancock Memorials	Sandakan Park Women's Suffrage Memorial - Plaque	700.00
2591	16/06/2026	Hastie Waste Pty Ltd	Rylington Park Bulk Waste Collection May2026	130.00
2592	16/06/2026	Haycom Technology Pty Ltd	Medical Centre - Server Warranty Extension 17/07/2026-17/07/2027	1,351.90
2593	16/06/2026	Boyup Brook Classic Cars	Heritage Council WA Grant - Entry Fees	400.00
2594	16/06/2026	Hersey's Safety Pty Ltd	RRG210 Boyup Brook-Arthur Rd - Guide Posts	2,079.00
2594	16/06/2026	Hersey's Safety Pty Ltd	RRG004 Winneup Rd - Guide Posts	2,079.00
2594	16/06/2026	Hersey's Safety Pty Ltd	Road Maintenance Supplies	244.42
2594	16/06/2026	Hersey's Safety Pty Ltd	Depot PPE and Expendable Tools	911.29
2595	16/06/2026	Howard Porter	P234 Tri Axle Drop Deck Trailer - Parts	1,084.15
2596	16/06/2026	KATT Pty Ltd	Shire Buildings - RCD testing	8,125.70
2597	16/06/2026	Lamat Cleaning	Medical Centre Cleaning May2026	1,781.00



Chq/EFT	Date	Name	Description	Amount
2598	16/06/2026	Manjimup Freight Distributors & BMI Logistics	Freight May2026	33.63
2599	16/06/2026	Node1 Pty Ltd	Admin NBN Jun0226	227.00
2600	16/06/2026	Nollajup Volunteer Bush Fire Brigade	MAF 25-26 Treatment 38647	3,520.00
2601	16/06/2026	Officeworks Ltd	Medical Centre Stationery	219.95
2602	16/06/2026	Pivotel Satellite Pty Ltd	GPS Tracking Service - Grader and Transfer Station Jun2026	62.00
2603	16/06/2026	Boyup Brook Tyre Service	Flax Mill Caravan Park - Garden Maintenance	500.00
2604	16/06/2026	Team Global Express	Freight Apr-May2026	377.84
2605	16/06/2026	Team Work Fencing Contractors	Rylington Farmhouse - Fencing	3,947.87
2606	16/06/2026	Telstra Limited	Telephone Across Shire Facilities to 24/05/2026	662.16
2606	16/06/2026	Telstra Limited	Admin NBN to 24/05/2026	1,212.75
2607	22/06/2026	Australian Services Union	Payroll Deductions	155.00
2608	22/06/2026	Australian Taxation Office	BAS PAYG May2026	39,814.00
2639	24/06/2026	A & M Medical Services Pty Ltd	Swimming Pool - Medical Equipment Annual Service	140.75
2640	24/06/2026	Amity Signs	Traffic Signs	1,579.60
2641	24/06/2026	Ask Waste Management Pty Ltd	Landfill Site Consultation	885.50
2642	24/06/2026	Boyup Brook Co-operative Co Limited	Purchases May 2026	3,911.90
2643	24/06/2026	Boyup Brook Community Resource Centre	Gazette Advertising May2026	485.00
2644	24/06/2026	Boyup Property Maintenance	Shire Buildings - Gutter Inspection and Cleaning	7,280.00
2645	24/06/2026	BT Equipment Pty Ltd	P256 Multipac Tyred Roller - Parts	4,839.08
2646	24/06/2026	Cape Training & Assessing	Depot Staff - Plant Loading Training	2,500.00
2647	24/06/2026	Coates Hire Operations Pty Limited	Medical Centre Refurbishment - Scissor Lift Hire	1,045.00
2648	24/06/2026	Comfort Makers of Boyup Brook	Refund Hall Hire Bond	200.00
2649	24/06/2026	Cooee Pty Ltd	Transfer Station Waste Data System - Deposit	5,588.00
2650	24/06/2026	Distinctive Pools Pty Ltd	Swimming Pool - Leak Detection	6,435.00
2651	24/06/2026	Councillor	Reimburse LG Elected Member Assoc Membership	60.00
2652	24/06/2026	Hales Electrical	Swimming Pool - Lighting Repairs	1,155.00
2653	24/06/2026	Haycom Technology Pty Ltd	Medical Centre IT Support Fees May2026	1,694.00
2654	24/06/2026	Jimmy's Autoglass	P237 Bomag Steel Drum Roller - Window Replacement	1,000.00
2655	24/06/2026	Komatsu Australia Pty Ltd	P243 Komatsu WA250PZ 6 Wheel Loader - Parts	54.77
2655	24/06/2026	Komatsu Australia Pty Ltd	P199 Komatsu Backhoe 2007 - Parts	23.84
2656	24/06/2026	Landgate	Certificate of Title Copies	227.36
2657	24/06/2026	Mathwin Transport	Swimming Pool Freight May2026	75.15
2658	24/06/2026	Officeworks Ltd	ESL - VBFB Equipment	3,501.40
2659	24/06/2026	OnSolution Pty Ltd	Medical Centre - Clever Logger Range Extender	181.50
2660	24/06/2026	Peppercorn Percy	Employee Floral Arrangements	160.00
2661	24/06/2026	Prime Supplies	Depot Expendable Tools	369.00
2662	24/06/2026	Resident	Refund Septic Application Fee	236.00
2663	24/06/2026	Resident	Refund Relocatable House Bond	6,113.00
2664	24/06/2026	Sigma Telford Group	Swimming Pool - Chemigem Dual Pump	2,293.50
2664	24/06/2026	Sigma Telford Group	Swimming Pool - Chemicals	1,180.06
2665	24/06/2026	Synergy	Electricity Across Shire Facilities to 24/05/2026	3,228.08
2666	24/06/2026	The Mulloon Institute Ltd	Refund Hall Hire Bond	200.00
2667	24/06/2026	Thomson Transport	Rylington Park - Sheep Freight Jun2026	1,173.70
2668	24/06/2026	Veolia Recycling & Recovery (Perth) Pty Ltd	Waste Collection May2026	9,432.03
2669	30/06/2026	Acumentis South West (WA)	Property Valuation Report - Rylington Park	4,950.00
2669	30/06/2026	Acumentis South West (WA)	Property Valuation Report - 1 Rogers Ave	770.00
2670	30/06/2026	AMA Insurance Brokers	Medical Malpractice Insurance 2026-27	8,705.00
2671	30/06/2026	Employee	Reimburse Work Clothing	179.95
2672	30/06/2026	Boyup Brook IGA	Purchases May 2026	224.87
2673	30/06/2026	Brickwood Construction Pty Ltd	Swimming Pool - Repair Storage Room Storm Damage	48,285.60
2674	30/06/2026	D & J Communications	ESL - VBFB Equipment	4,966.50
2675	30/06/2026	Darren Long Consulting	Financial Reporting Assistance May2026	8,794.50
2676	30/06/2026	Focus Networks	Monthly IT and Telephony Services and Microsoft Subscriptions Jun2026	4,124.52
2676	30/06/2026	Focus Networks	Admin and Depot New Copiers Setup	632.50
2676	30/06/2026	Focus Networks	MPS Support - Excluded Services May2026	70.40
2677	30/06/2026	Hillview Gardening & Landscaping	Sandakan Park Women's Suffrage Memorial - Plants and Mulch	1,451.75
2677	30/06/2026	Hillview Gardening & Landscaping	Town Gardens - Potting Mix	678.90
2678	30/06/2026	Fulton Hogan Industries Pty Ltd	RRG210 Boyup Brook-Arthur Rd - Sealing	146,394.71
2679	30/06/2026	HC Jones & Co	7 Knapp St - Septic Repairs	587.70
2680	30/06/2026	JB Hi-Fi Business	ESL - VBFB Equipment	4,139.10
2681	30/06/2026	KATT Pty Ltd	Shire Buildings and Plant - Fire Safety Inspections	1,749.00
2682	30/06/2026	KESHA Flooring & Interiors Manjimup & Bridgetown	1 Rogers Ave - Flooring	19,080.00
2683	30/06/2026	Kojonup Agricultural Supplies	P245 Spray Trailer - Parts	77.00
2684	30/06/2026	Komatsu Australia Pty Ltd	P243 Komatsu WA250PZ 6 Wheel Loader - Parts	96.77
2684	30/06/2026	Komatsu Australia Pty Ltd	P199 Komatsu Backhoe 2007 - Parts	62.19
2685	30/06/2026	Living Springs Water Pty Ltd	Council and Staff Drinking Water	336.00
2686	30/06/2026	Employee	Reimburse Citizenship Gifts	80.53
2687	30/06/2026	Mathwin Transport	Rylington Park - Wool Freight Feb2026	1,121.67
2688	30/06/2026	Mcleods Lawyers Pty Ltd	Contract of Sale - Lot 38 Mitchell Ave	1,350.58
2689	30/06/2026	Orbit Health & Fitness Solutions Pty Ltd	Swimming Pool - Gym Equipment Service and Parts	1,883.43
2689	30/06/2026	Orbit Health & Fitness Solutions Pty Ltd	Swimming Pool - Gym Equipment	801.41
2690	30/06/2026	Rear's Electrical & Mechanical Services Pty Ltd	Pioneer Museum - Rewire Masonic Lodge	5,000.00
2691	30/06/2026	Roaming Technologies Pty Ltd	ESL - VBFB Equipment	13,359.50
2692	30/06/2026	Boyup Brook Tyre Service	P249 Ford 2024 Ranger Sport EMOS - Wheel Alignment	120.00
2692	30/06/2026	Boyup Brook Tyre Service	Cowley St Standpipe - Battery	350.00
2693	30/06/2026	Scavenger Fire & Safety	ESL - VBFB PPE	4,559.50
2694	30/06/2026	Rylington Park	RRG148 Boyup Brook-Cranbrook Rd - Gravel	27,515.40
2694	30/06/2026	Rylington Park	RRG004 Winneup Rd - Gravel	3,927.00
2695	30/06/2026	SOS Office Equipment	New Copier Billing Jun2026	527.56
2696	30/06/2026	Squire Plumbing Services Pty Ltd	Tennis Club - Replace HWS	1,700.00
2697	30/06/2026	Synergy	Electricity Across Shire Facilities to 21/06/2026	790.98
2698	30/06/2026	The Quacking Frog Teapot Shed	Catering Jun2026	180.00
2699	30/06/2026	Total Tools Bunbury	Depot - Portable Diesel Tank	2,395.00
2700	30/06/2026	Veolia Environmental Services	Townsite Street Sweeping	2,059.21
2701	30/06/2026	WA Contract Ranger Services Pty Ltd	Contract Ranger Services May-Jun2026	4,446.75
TOTAL MUNI EFT to 30 Jun 2026				1,059,145.70
20724	16/06/2026	Department of Transport and Major Infrastructure	Shire Fleet Vehicle Registrations 2026-27	14,546.85
20725	16/06/2026	Water Corporation	Water Across Shire Facilities to 02/06/2026	1,319.41
20726	26/06/2026	Shire of Boyup Brook	Admin Petty Cash Recoup Jun2026	147.25
20727	26/06/2026	Water Corporation	Water Across Shire Facilities to 05/06/2026	7,679.64
TOTAL MUNI CHEQUES to 30 Jun 2026				23,693.15



Chq/EFT	Date	Name	Description	Amount
7320	1/06/2026	Westnet	Medical Centre Internet Jun2026	109.95
7321	1/06/2026	Westnet	Swimming Pool Internet Jun2026	89.95
7340	2/06/2026	Commonwealth Bank of Australia	Bank Fees Jun2026	355.07
5033	04/06/2026	Property Owner The Bunbury Diocesan Trustees and Anglican	Rent 3 Reid Pl 12/06/2026-25/06/2026	1,000.00
5034	04/06/2026	Parish of Boyup Brook	Rent 18 Barron St 05/06/2026-18/06/2026	720.00
DD0406	4/06/2026	Salary & Wages	Payroll 04/06/2026	102,856.98
5035	05/06/2026	Aware Super	Payroll Deductions	19,708.47
7344	15/06/2026	Commonwealth Bank of Australia	Bank Fees Jun2026	75.68
5051	16/06/2026	Finrent The Bunbury Diocesan Trustees and Anglican	Copier Monthly Rentals	310.51
5038	18/06/2026	Parish of Boyup Brook	18 Barron St Rent 19/06/2026-02/07/2026	720.00
DD1806	18/06/2026	Salary & Wages	Payroll 18/06/2026	108,224.09
5039	19/06/2026	Aware Super	Payroll Deductions	20,120.83
TOTAL DIRECT DEBITS TO 30 June 2026				254,291.53
5036	9/06/2026	Shire of Boyup Brook Credit Card - CEO	OpenAI - CEO ChatGPT 2026-27	739.20
5036	9/06/2026	Shire of Boyup Brook Credit Card - CEO	Bunnings – Rylington Farmhouse Painting Supplies	1,021.89
5036	9/06/2026	Shire of Boyup Brook Credit Card - CEO	Little Henry's - Catering	171.80
5036	9/06/2026	Shire of Boyup Brook Credit Card - CEO	Last Side Cafe - Catering	26.83
5036	9/06/2026	Shire of Boyup Brook Credit Card - CEO	Bunnings – Rylington Farmhouse Painting Supplies	1,759.79
5036	9/06/2026	Shire of Boyup Brook Credit Card - CEO	The Good Guys - Rylington Farmhouse Dishwasher	911.00
5036	9/06/2026	Shire of Boyup Brook Credit Card - CEO	Bunbury Nissan - P241 Nissan Navara CEO Camera Recalibration	264.00
5037	16/06/2026	Shire of Boyup Brook Credit Card - CEO	ChatGPT – CEO Subscription Jun2026	28.79
5037	16/06/2026	Shire of Boyup Brook Credit Card - CEO	WA Treasury - FOI Fee Refund	-30.00
5037	16/06/2026	Shire of Boyup Brook Credit Card - CEO	Starlink - CEO House Monthly Service Fee Jun2026	147.50
TOTAL CEO CREDIT CARD TO 30 June 2026				5,040.80
5037	16/06/2026	Shire of Boyup Brook Credit Card - EMCS	Lavazza - Admin Refreshments	105.00
5037	16/06/2026	Shire of Boyup Brook Credit Card - EMCS	Adobe Acrobat Pro DC Monthly Subscription	265.96
5037	16/06/2026	Shire of Boyup Brook Credit Card - EMCS	Starlink - Depot Internet Monthly Fee May2026	117.00
5037	16/06/2026	Shire of Boyup Brook Credit Card - EMCS	OpenAI – EMCS ChatGPT Subscription Jun2026	27.27
TOTAL EMCS CREDIT CARD TO 30 June 2026				515.23
5040	22/06/2026	BP Australia Pty Ltd	CEO Fuel Purchases May2026	106.45
5040	22/06/2026	BP Australia Pty Ltd	CEO Fuel Purchases May2026	121.36
5040	22/06/2026	BP Australia Pty Ltd	CEO Fuel Purchases May2026	123.61
5040	22/06/2026	BP Australia Pty Ltd	CEO Fuel Purchases May2026	95.25
5040	22/06/2026	BP Australia Pty Ltd	CEO Fuel Purchases May2026	71.45
5040	22/06/2026	BP Australia Pty Ltd	CEO Fuel Purchases May2026	129.85
5040	22/06/2026	BP Australia Pty Ltd	CEO Fuel Purchases May2026	115.78
5040	22/06/2026	BP Australia Pty Ltd	CEO Fuel Purchases May2026	20.93
5040	22/06/2026	BP Australia Pty Ltd	CEO Fuel Purchases May2026	106.96
TOTAL CEO BP FUEL CARD TO 30 June 2026				891.64
5040	22/06/2026	BP Australia Pty Ltd	MCS Fuel Purchases May2026	57.50
TOTAL MCS BP FUEL CARD TO 30 June 2026				57.50
TOTAL DD MUNI ACCOUNT TO 30 June 2026				260,796.70
DD300626	30/06/2026	Police Licensing	Police Licensing Jun2026	59,743.25
TOTAL DD POLICE LICENSING ACCOUNT TO 30 June 2026				59,743.25
TOTAL DD BOYUP BROOK EARLY LEARNING CENTRE ACCOUNT TO 30 June 2026				0.00
SUMMARY				
EFT				1,059,145.70
CHQ (Muni Account)				23,693.15
DD				260,796.70
MUNI TOTAL				1,343,635.55
ALL MUNI TRANS TO 30 June 2026				1,343,635.55
DD (Police Licensing Account) TO 30 June 2026				59,743.25
GRAND TOTAL 1 - 30 June 2026				1,403,378.80



SHIRE OF BOYUP BROOK

MONTHLY FINANCIAL REPORT

30 JUNE 2026

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**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED 30 JUNE 2026**

PREPARATION TIMING AND REVIEW

Date prepared: All known transactions up to 30 JUNE 2026
Prepared by: Darren Long (Finance Consultant)
Reviewed by: Malcolm Armstrong (MFS)

BASIS OF PREPARATION

REPORT PURPOSE

This report is prepared to meet the requirements of Local Government (Financial Management) Regulations 1996, Regulation 34. Note: The Statements and accompanying notes are prepared based on all transactions recorded at the time of preparation and may vary due to transactions being processed for the reporting period after the date of preparation.

BASIS OF ACCOUNTING

This statement comprises a special purpose financial report which has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1995 and accompanying regulations. Material accounting policies which have been adopted in the preparation of this statement are presented below and have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the report has also been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

THE LOCAL GOVERNMENT REPORTING ENTITY

All Funds through which the Council controls resources to carry on its functions have been included in this statement. In the process of reporting on the local government as a single unit, all transactions and balances between those funds (for example, loans and transfers between Funds) have been eliminated. All monies held in the Trust Fund are excluded from the statement. The Shire currently has no monies held in Trust.

SIGNIFICANT ACCOUNTING POLICES

GOODS AND SERVICES TAX

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

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable

from, or payable to, the ATO is included with receivables or payables in the statement of financial position. Cash flows

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

CRITICAL ACCOUNTING ESTIMATES

The preparation of a financial report in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

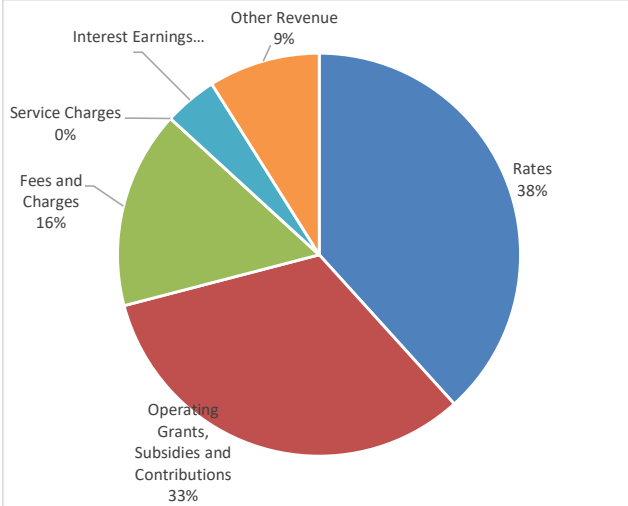
ROUNDING OFF FIGURES

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

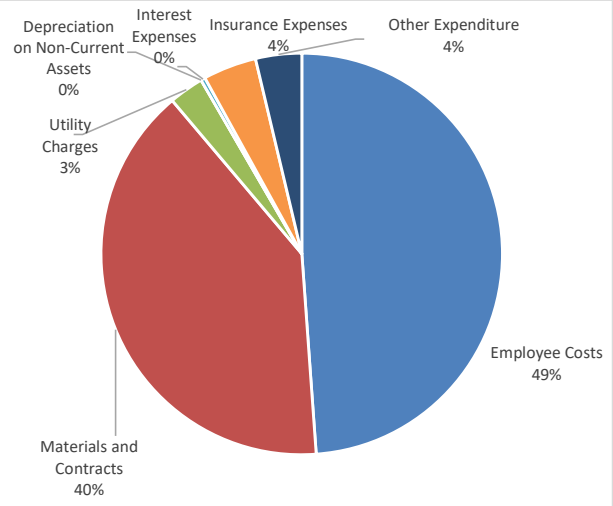
**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED 30 JUNE 2026**

SUMMARY GRAPHS

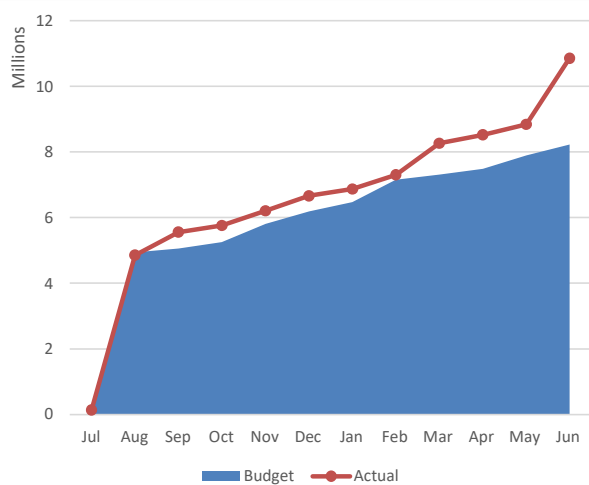
OPERATING REVENUE



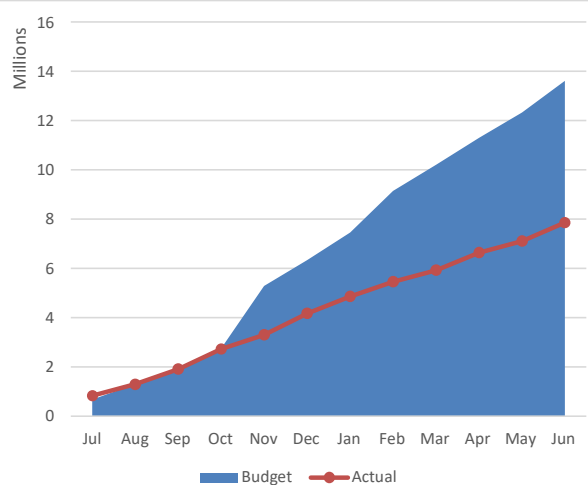
OPERATING EXPENSES



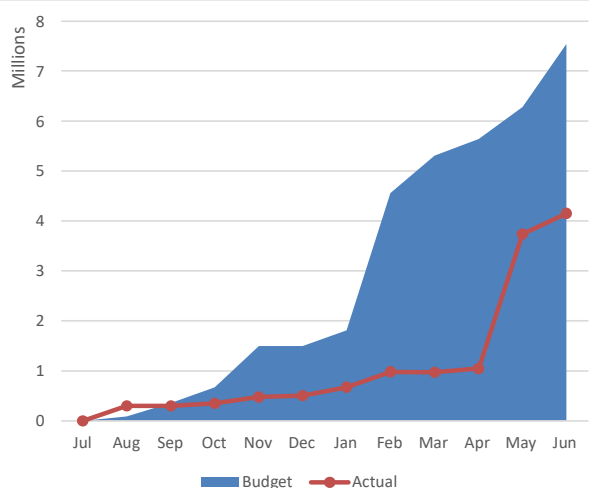
OPERATING REVENUE - Budget-v-YTD Actual



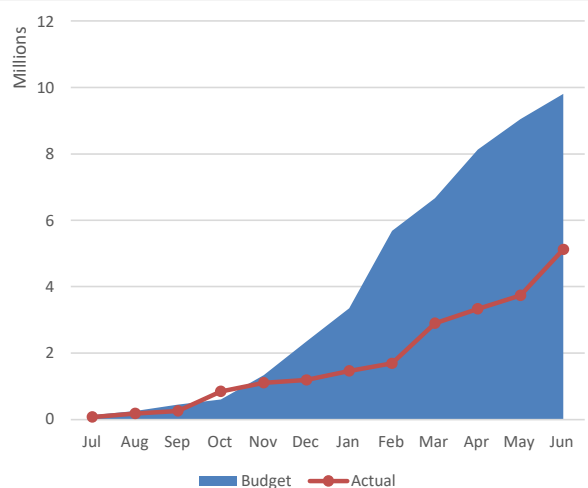
OPERATING EXPENSES - Budget-v-YTD Actual



CAPITAL REVENUE - Budget-v-YTD Actual



CAPITAL EXPENSES - Budget-v-YTD Actual



**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED 30 JUNE 2026**

STATUTORY REPORTING PROGRAMS

The local governments operations as disclosed in these financial statements encompass the following service orientated activities/programs.

	ACTIVITIES
GOVERNANCE To provide a decision making process for the efficient allocation of scarce resources.	Administration and operation of facilities and services to members of the Council. Other costs that relate to the tasks of assisting elected members and ratepayers on matters which are which are not directly related to specific shire services.
GENERAL PURPOSE FUNDING To collect revenue to allow for the provision of services.	Rates, general purpose government grants and interest revenue.
LAW, ORDER, PUBLIC SAFETY To provide services to help ensure a safer community.	Supervision of various by-laws, fire prevention, emergency services and animal control.
HEALTH To provide an operational framework for good community health.	Food and water quality, pest control, immunisation services, child health services and health education.
EDUCATION AND WELFARE To meet the needs of the community in these areas.	Management and support for families, children, youth and the aged within the community by providing Youth, Aged and Family Centres, Home and Community Aged Care Programs and assistance to schools.
HOUSING To help ensure adequate housing.	Provision of residential housing for council staff. Provision of housing for aged persons, low income families, government and semi government employees.
COMMUNITY AMENITIES Provide services required by the community.	Rubbish collection services and disposal of waste, stormwater drainage, protection of the environment, town planning and regional development and other community amenities (cemeteries and public toilets).
RECREATION AND CULTURE To establish and manage efficiently infrastructure and resources which will help the social wellbeing of the community.	Public halls, recreation and aquatic centres, parks and reserves, libraries, heritage and culture.
TRANSPORT To provide effective and efficient transport services to the community.	Construction and maintenance of roads, footpaths, bridges, street cleaning and lighting, road verges, streetscaping and depot maintenance.
ECONOMIC SERVICES To help promote the Shire and its economic wellbeing.	The regulation and provision of tourism, area promotion, building control, noxious weeds, vermin control and standpipes.
OTHER PROPERTY AND SERVICES To monitor and control Shire's overhead operating accounts.	Private works, public works overheads, plant and equipment operations, town planning schemes and activities not reported in the above programs.

SHIRE OF BOYUP BROOK
STATEMENT OF COMPREHENSIVE INCOME BY PROGRAM
FOR THE PERIOD ENDING 30 JUNE 2026

	2025-2026 ANNUAL BUDGET	2025-2026 AMENDED BUDGET	2025-2026 YTD BUDGET	2025-2026 YTD ACTUAL
EXPENDITURE (Excluding Finance Costs)	\$	\$		\$
General Purpose Funding	(181,589)	(189,656)	(181,589)	(19,965)
Governance	(520,437)	(606,632)	(520,437)	(209,697)
Law, Order, Public Safety	(634,921)	(645,958)	(667,321)	(408,415)
Health	(1,874,968)	(1,620,843)	(1,874,968)	(1,179,422)
Education and Welfare	(225,633)	(239,071)	(225,633)	(76,629)
Housing	(249,530)	(273,812)	(249,530)	(154,007)
Community Amenities	(555,422)	(622,668)	(555,422)	(335,582)
Recreation and Culture	(1,637,034)	(1,750,943)	(1,637,034)	(872,407)
Transport	(6,326,404)	(6,389,419)	(6,326,404)	(1,745,390)
Economic Services	(658,435)	(656,569)	(658,435)	(390,290)
Other Property and Services	(696,184)	(695,015)	(696,184)	(2,456,646)
Total Operating Expenditure	(13,560,557)	(13,690,586)	(13,592,957)	(7,848,449)
REVENUE				
General Purpose Funding	5,365,522	5,279,684	5,365,522	7,085,643
Governance	800	0	800	2,364
Law, Order, Public Safety	140,650	222,175	140,650	198,652
Health	1,106,219	1,156,419	1,106,219	1,032,689
Education and Welfare	0	126	0	16,472
Housing	85,075	85,475	85,075	88,547
Community Amenities	259,815	280,608	259,815	305,420
Recreation and Culture	66,231	67,850	66,231	84,078
Transport	313,451	311,892	313,451	682,197
Economic Services	160,240	160,846	160,240	415,778
Other Property & Services	730,934	713,337	730,934	941,153
Total Operating Revenue	8,228,937	8,278,412	8,228,937	10,852,991
Sub-Total	(5,331,620)	(5,412,174)	(5,364,020)	3,004,542
FINANCE COSTS				
Law, Order & Public Safety	(40,000)	(40,000)	(7,600)	0
Housing	(400)	(400)	(400)	(241)
Recreation & Culture	(729)	(729)	(729)	(230)
Total Finance Costs	(41,129)	(41,129)	(8,729)	(471)
NON-OPERATING REVENUE				
Law, Order & Public Safety	2,302,529	2,302,529	2,302,529	290,102
Recreation & Culture	171,868	171,868	171,868	171,868
Transport	1,714,828	1,999,160	1,714,828	991,220
Economic Services	60,000	60,000	60,000	58,490
Total Non-Operating Revenue	4,249,225	4,533,557	4,249,225	1,511,680
NET RESULT	(1,123,523)	(919,746)	(1,123,524)	4,515,751
Other Comprehensive Income				
Changes on revaluation of non-current assets	0	0	0	0
	0	0	0	0
TOTAL COMPREHENSIVE INCOME	(1,123,523)	(919,746)	(1,123,524)	4,515,751

**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDED 30 JUNE 2026**

NATURE OR TYPE DESCRIPTIONS

REVENUE

RATES

All rates levied under the Local Government Act 1995. Includes general, differential, specific area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts offered. Exclude administration fees, interest on instalments, interest on arrears and service charges.

GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

FEES AND CHARGEES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the Local Government Act 1995. Regulation 54 of the Local Government (Financial Management) Regulations 1996 identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services. Exclude rubbish removal charges. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

INTEREST REVENUE

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

OTHER REVENUE / INCOME

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

EXPENSES

EMPLOYEE COSTS

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

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

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

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

DEPRECIATION

Depreciation expense raised on all classes of assets.

FINANCE COSTS

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

OTHER EXPENDITURE

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

SHIRE OF BOYUP BROOK
STATEMENT OF COMPREHENSIVE INCOME BY NATURE & TYPE
FOR THE PERIOD ENDING 30 JUNE 2026

	2025-2026 ORIGINAL BUDGET	2025-2026 AMENDED BUDGET	2025-2026 YTD BUDGET	2025-2026 YTD ACTUAL
Expenses				
Employee Costs	(4,347,580)	(4,046,678)	(4,347,580)	(3,833,709)
Materials and Contracts	(3,276,854)	(3,769,782)	(3,276,854)	(3,140,031)
Utility Charges	(228,510)	(233,005)	(228,510)	(219,946)
Depreciation on Non-Current Assets	(4,923,028)	(4,923,028)	(4,923,028)	0
Interest Expenses	(41,129)	(41,129)	(41,129)	(27,134)
Insurance Expenses	(352,150)	(340,862)	(352,150)	(337,720)
Other Expenditure	(432,434)	(377,231)	(432,435)	(290,379)
Total Operating Expenses	(13,601,685)	(13,731,715)	(13,601,686)	(7,848,920)
Revenue				
Rates	4,161,743	4,037,493	4,161,743	4,155,475
Operating Grants, Subsidies and Contributions	1,241,130	1,410,646	1,241,130	3,541,757
Fees and Charges	1,699,830	1,762,663	1,699,830	1,723,208
Service Charges	0	0		0
Interest Earnings	358,700	358,380	358,700	463,567
Other Revenue	767,534	709,230	767,534	968,984
Total Operating Revenue	8,228,937	8,278,412	8,228,937	10,852,991
Sub-Total	(5,372,748)	(5,453,303)	(5,372,749)	3,004,071
Non-Operating Grants, Subsidies & Contributions	4,249,225	4,533,557	4,249,225	1,511,680
Fair Value Adjustments to financial assets at fair value through profit/loss	0			0
Profit on Asset Disposals	0	0	0	0
Loss on Asset Disposals	0	0	0	0
	4,249,225	4,533,557	4,249,225	1,511,680
Net Result	(1,123,523)	(919,746)	(1,123,524)	4,515,751
Other Comprehensive Income				
Changes on revaluation of non-current assets	0	0	0	0
Total Other Comprehensive Income	0	0	0	0
TOTAL COMPREHENSIVE INCOME	(1,123,523)	(919,746)	(1,123,524)	4,515,751

SHIRE OF BOYUP BROOK
STATEMENT OF FINANCIAL ACTIVITY BY NATURE/TYPE
FOR THE PERIOD ENDING 30 JUNE 2026

	2025-2026 ORIGINAL BUDGET	2025-2026 AMENDED BUDGET	2025-2026 YTD BUDGET (a)	2025-2026 YTD ACTUAL (b)	VARIANCE \$ (b)-(a)	VARIANCE % (b)-(a)/(a)	Var ▲▼
OPERATING REVENUE	\$	\$	\$	\$			
Ex-Gratia Rates & Write-offs	(880)	5,625	(880)	1,703	Within Threshold	(293.52%)	
Operating Grants, Subsidies and Contributions	1,241,130	1,410,646	1,241,130	3,541,756	2,300,626	185.37%	▲
Fees and Charges	1,699,830	1,762,663	1,699,830	1,723,209	23,379	Within Threshold	
Interest Earnings	358,700	358,380	358,700	463,568	104,868	29.24%	
Other Revenue	767,534	709,230	767,534	968,984	201,450	26.25%	
Profit on Disposal of Asset	0	0	0	0	Within Threshold	0%	
Total Operating Revenue	4,066,314	4,246,544	4,066,314	6,699,220	2,630,323		
LESS OPERATING EXPENDITURE							
Employee Costs	(4,347,580)	(4,046,678)	(4,347,580)	(3,833,708)	513,872	11.82%	
Materials and Contracts	(3,276,854)	(3,769,782)	(3,276,854)	(3,140,031)	136,823	Within Threshold	
Utility Charges	(228,510)	(233,005)	(228,510)	(219,946)	Within Threshold	Within Threshold	
Depreciation on Non-Current Assets	(4,923,028)	(4,923,028)	(4,923,028)	0	4,923,028	100.00%	
Interest Expenses	(41,129)	(41,129)	(41,129)	(27,134)	13,995	34.03%	
Insurance Expenses	(352,150)	(340,862)	(352,150)	(337,720)	14,430	Within Threshold	
Other Expenditure	(432,435)	(377,231)	(432,435)	(290,379)	142,056	32.85%	
Loss on Disposal of Asset	0	0	0	0	Within Threshold	0%	
Total Operating Expenses	(13,601,686)	(13,731,715)	(13,601,686)	(7,848,918)	5,744,204		
Sub-Total	(9,535,372)	(9,485,171)	(9,535,372)	(1,149,698)	8,374,527		
OPERATING ACTIVITIES EXCLUDED FROM BUDGET							
Movement in Employee Provisions (Non-current)	44,635	44,635	44,635	0	(44,635)	(100.00%)	
Movement in Accrued Interest Expense	0	0	0	(715)	Within Threshold	0%	
Movement in Accrued Expenses	0	0	0	(146,851)	(146,851)	0%	
Movement in Accrued Wages	0	0	0	(130,889)	(130,889)	0%	
Depreciation Written Back	4,923,028	4,923,028	4,923,028	0	(4,923,028)	(100.00%)	
Operating Activities Excluded from Budget	4,967,663	4,967,663	4,967,663	(278,455)	(5,245,403)		
Sub Total	(4,567,709)	(4,517,508)	(4,567,709)	(1,428,153)	3,129,124		
INVESTING ACTIVITIES							
Outflows from investing activities							
Purchase Buildings	(5,308,516)	(4,904,496)	(5,308,516)	(1,028,085)	4,280,431	80.63%	
Purchase Plant and Equipment	(745,100)	(633,559)	(745,100)	(636,884)	108,216	14.52%	
Purchase Furniture and Equipment	(45,000)	(53,450)	(45,000)	(18,450)	26,550	59.00%	
Infrastructure Assets - Roads	(2,550,526)	(2,773,969)	(2,550,526)	(2,121,107)	429,419	16.84%	
Infrastructure Assets - Footpaths	0	0	0	(1,380)	Within Threshold	0%	
Infrastructure Assets - Parks & Ovals	(457,966)	(457,966)	(457,966)	(178,998)	278,968	60.91%	
Infrastructure Assets - Other	(60,000)	(123,723)	(60,000)	(33,658)	26,342	(43.90%)	
Inflows from investing activities							
Proceeds from Sale of Assets	298,500	513,070	298,500	637,769	339,269	113.66%	
Contributions for the Development of Assets	4,249,225	4,533,557	4,249,225	1,511,680	(2,737,545)	(64.42%)	
Amount Attributable to Investing Activities	(4,619,383)	(3,900,536)	(4,619,383)	(1,869,113)	2,751,650		
FINANCING ACTIVITIES							
Outflows from financing activities							
Repayment of Debt - Loan Principal	(58,646)	(58,646)	(58,646)	(47,419)	11,227	19.14%	
Transfer to Reserves	(578,885)	(1,054,852)	(578,885)	(1,053,276)	(474,391)	(81.95%)	
Inflows from financing activities							
Loans Raised	2,000,000	2,000,000	2,000,000	2,000,000	Within Threshold	Within Threshold	
Transfer from Reserves	994,000	482,000	994,000	0	(994,000)	(100.00%)	
Amount Attributable to Financing Activities	2,356,469	1,368,502	2,356,469	899,305	(1,457,164)		
Sub Total	(6,830,623)	(7,049,542)	(6,830,623)	(2,397,961)	4,423,610		
FUNDING FROM							
Estimated Opening Surplus at 1 July	2,668,000	3,017,674	2,668,000	3,017,674	349,674	13.11%	▲
Amount Raised from General Rates	4,162,623	4,031,868	4,162,623	4,153,772	Within Threshold	Within Threshold	
NET SURPLUS/(DEFICIT)	0	(0)	0	4,773,485			

SHIRE OF BOYUP BROOK
STATEMENT OF FINANCIAL ACTIVITY BY FUNCTION/PROGRAM
FOR THE PERIOD ENDING 30 JUNE 2026

	2025-2026 ORIGINAL BUDGET	2025-2026 AMENDED BUDGET	2025-2026 YTD BUDGET (a)	2025-2026 YTD ACTUAL (b)	VARIANCE \$ (b)-(a)	VARIANCE % (b)-(a)/(a)	Var ▲▼
OPERATING REVENUE	\$	\$	\$	\$			
General Purpose Funding	1,202,899	1,247,816	1,202,899	2,931,871	1,728,972	143.73%	▲
Governance	800	0	800	2,364	Within Threshold	195.50%	
Law, Order Public Safety	140,650	222,175	140,650	198,652	58,002	41.24%	▲
Health	1,106,219	1,156,419	1,106,219	1,032,689	(73,530)	Within Threshold	
Education and Welfare	0	126	0	16,472	16,472	0%	▲
Housing	85,075	85,475	85,075	88,547	Within Threshold	Within Threshold	
Community Amenities	259,815	280,608	259,815	305,420	45,605	17.55%	▲
Recreation and Culture	66,231	67,850	66,231	84,078	17,847	26.95%	▲
Transport	313,451	311,892	313,451	682,196	368,745	117.64%	▲
Economic Services	160,240	160,846	160,240	415,778	255,538	159.47%	▲
Other Property and Services	730,934	713,337	730,934	941,153	210,219	28.76%	▲
Total Operating Revenue	4,066,314	4,246,544	4,066,314	6,699,220	2,627,870		
LESS OPERATING EXPENDITURE							
General Purpose Funding	(181,589)	(189,656)	(181,589)	(19,965)	161,624	89.01%	
Governance	(520,437)	(606,632)	(520,437)	(209,696)	310,741	59.71%	
Law, Order, Public Safety	(674,921)	(685,958)	(674,921)	(408,415)	266,506	39.49%	
Health	(1,874,968)	(1,620,843)	(1,874,968)	(1,179,422)	695,546	37.10%	
Education and Welfare	(225,633)	(239,071)	(225,633)	(76,629)	149,004	66.04%	
Housing	(249,930)	(274,212)	(249,930)	(154,248)	95,682	38.28%	
Community Amenities	(555,422)	(622,668)	(555,422)	(335,582)	219,840	39.58%	
Recreation and Culture	(1,637,763)	(1,751,672)	(1,637,763)	(872,636)	765,127	46.72%	
Transport	(6,326,404)	(6,389,419)	(6,326,404)	(1,745,389)	4,581,015	72.41%	
Economic Services	(658,435)	(656,569)	(658,435)	(390,290)	268,145	40.72%	
Other Property & Services	(696,184)	(695,015)	(696,184)	(2,456,646)	(1,760,462)	(252.87%)	
Total operating Expenses	(13,601,686)	(13,731,715)	(13,601,686)	(7,848,918)	5,752,768		
Sub-Total	(9,535,372)	(9,485,171)	(9,535,372)	(1,149,698)	8,380,638		
OPERATING ACTIVITIES EXCLUDED FROM BUDGET							
Movement in Employee Provisions (Non-current)	44,635	44,635	44,635	0	(44,635)	(100.00%)	
Movement in Accrued Interest Expense	0	0	0	(715)	Within Threshold	0%	
Movement in Accrued Expenses	0	0	0	(146,851)	(146,851)	0%	
Movement in Accrued Wages	0	0	0	(130,889)	(130,889)	0%	
Depreciation Written Back	4,923,028	4,923,028	4,923,028	0	(4,923,028)	(100.00%)	
Operating Activities Excluded from Budget	4,967,663	4,967,663	4,967,663	(278,455)	(5,245,403)		
Sub Total	(4,567,709)	(4,517,508)	(4,567,709)	(1,428,153)	3,135,235		
INVESTING ACTIVITIES							
Outflows from investing activities							
Purchase Buildings	(5,308,516)	(4,904,496)	(5,308,516)	(1,028,085)	4,280,431	80.63%	
Purchase Plant and Equipment	(745,100)	(633,559)	(745,100)	(636,884)	108,216	14.52%	
Purchase Furniture and Equipment	(45,000)	(53,450)	(45,000)	(18,450)	26,550	59.00%	
Infrastructure Assets - Roads	(2,550,526)	(2,773,969)	(2,550,526)	(2,121,107)	429,419	16.84%	
Infrastructure Assets - Footpaths	0	0	0	(1,380)	Within Threshold	0%	
Infrastructure Assets - Parks & Ovals	(457,966)	(457,966)	(457,966)	(178,998)	278,968	60.91%	
Infrastructure Assets - Recreation	0	0	0	0	Within Threshold	0.00%	
Infrastructure Assets - Other	(60,000)	(123,723)	(60,000)	(33,658)	26,342	43.90%	
Inflows from investing activities							
Proceeds from Sale of Assets	298,500	513,070	298,500	637,769	339,269	113.66%	▲
Contributions for the Development of Assets	4,249,225	4,533,557	4,249,225	1,511,680	(2,737,545)	(64.42%)	
Amount Attributable to Investing Activities	(4,619,383)	(3,900,536)	(4,619,383)	(1,869,113)	2,751,650		
FINANCING ACTIVITIES							
Outflows from financing activities							
Repayment of Debt - Loan Principal	(58,646)	(58,646)	(58,646)	(47,419)	11,227	19.14%	
Transfer to Reserves	(578,885)	(1,054,852)	(578,885)	(1,053,276)	(474,391)	(81.95%)	
Inflows from financing activities							
Transfer from Reserves	994,000	482,000	994,000	0	(994,000)	(100.00%)	▼
Loans Raised	2,000,000	2,000,000	2,000,000	2,000,000	Within Threshold	Within Threshold	
Amount Attributable to Financing Activities	2,356,469	1,368,502	2,356,469	899,305	(1,457,164)		
Sub Total	(6,830,623)	(7,049,542)	(6,830,623)	(2,397,961)	4,429,721		
FUNDING FROM							
Estimated Opening Surplus at 1 July	2,668,000	3,017,674	2,668,000	3,017,674	349,674	13.11%	▲
Amount Raised from General Rates	4,162,623	4,031,868	4,162,623	4,153,772	Within Threshold	Within Threshold	
Sub Total	6,830,623	7,049,542	6,830,623	7,171,446	349,674		
NET SURPLUS/(DEFICIT)	0	(0)	0	4,773,485			

SHIRE OF BOYUP BROOK
SUMMARY OF CURRENT ASSETS AND LIABILITIES
FOR THE PERIOD ENDING 30 JUNE 2026

	ACTUAL YTD	ACTUAL 30/06/2025
<u>Current Assets</u>		
Cash at bank and on Hand	6,898,872	4,829,387
Restricted Cash	16,368	21,909
Restricted Cash Reserves	4,583,971	3,530,696
Trade Receivables	1,482,563	1,891,520
Stock on Hand/Inventory	8,597	8,597
Biological Assets	381,366	381,366
Other Assets	1,521	310,028
Total Current Assets	13,373,257	10,973,501
<u>Current Liabilities</u>		
Trade Creditors	533,782	(195,462)
Bonds and Deposits	50,582	(49,434)
Accrued Wages	0	(130,889)
Accrued Interest on Loans	179	(535)
Accrued Expense	(179)	(147,031)
ATO Liabilities	0	0
Retention Funds	(71,738)	0
Contract Liability	(3,628,315)	(3,280,125)
Loan Liability	21,971	(25,448)
Provisions	(510,148)	(510,148)
Total Current Liabilities	(3,603,868)	(4,339,072)
Sub-Total	9,769,389	6,634,429
<u>Adjustments</u>		
LESS Cash Backed Reserves	(4,583,971)	(3,530,696)
LESS Inventory	(389,962)	(389,962)
ADD: Accrued Interest on Loans	(179)	535
ADD: Accrued Salaries & Wages	0	130,889
ADD: Accrued Expenses	179	147,031
ADD: Current Loan Liability	(21,971)	25,448
ADD: Current Finance Lease Liability	0	0
Rounding	0	0
Net Current Position	4,773,485	3,017,674

**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDING 30 JUNE 2026**

EXPLANATION OF MATERIAL VARIANCES

The Local Government (Financial Management) Regulation 34 (2) (b) requires 'an explanation of each of the material variances' identified within the Statement of Financial Activity for each months financial statements.

The Local Government (Financial Management) Regulation 34 (5) states that "Each financial year, a local government is to adopt a percentage or value, calculated in accordance with AAS5, to be used in statements of financial activity for reporting material variances.

For the Shire of Boyup Brook, material variances are to be reported when exceeding 10%, and a minimum of \$10,000.

REPORTING AREA	YTD BUDGET	YTD ACTUAL	VARIANCE \$	VARIANCE %	TIMING / PERMANENT	EXPLANATION
<u>Operating Revenue</u>						
Operating Grants & Contributions	1,241,130	3,541,756	2,300,626	185%	PERMANENT	Increase in General Purpose Grant \$711k, Increase in Local Road Grant \$913K, Increase in ESL Operating Grant \$56k, Increase in Childcare Retention Grant \$13k, Increase in Roads Mtce Contribution \$377k, Increase in Economic Services Operating Contributions \$230k.
Fees & Charges	1,699,830	1,723,209	23,379	Within Threshold	PERMANENT	Decrease in Surgery Fees \$76k, Increase in Planning Scheme Fees \$19k, Increase in Caravan Park Fees & Charges \$31k, Increase in Building Licence Fees \$12k, Decrease in Fee & Charges \$ 12k, Increase in Rylington Grain Income - Oats 32k.
Interest Earnings	358,700	463,568	104,868	29%	PERMANENT	Increase in Non-Payment of rates \$ 16k, Increase in Municipal Fund Short Term investments \$ 60k, Increase in Reserve Fund Interest \$ 30k,
Other Revenue	767,534	968,984	201,450	26%	PERMANENT	Decrease in Workers Comp Reimbursements \$40k, Increase in Rylington Sheep Sales Income \$264k, Increase in Rylington Wool Sales Income \$27k, Increase in Wool Sales \$29k, Decrease in Barley Grain Income \$35k, Decrease in Ladies Day Income \$19k.

**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDING 30 JUNE 2026**

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REPORTING AREA	YTD BUDGET	YTD ACTUAL	VARIANCE \$	VARIANCE %	TIMING / PERMANENT	EXPLANATION
<u>Operating Expenses</u>						
Employee Costs	(4,347,580)	(3,833,708)	513,872	12%	PERMANENT	Increase in Fire Prevention Wages \$ 33k, Increase in Overhead \$ 20k, Increase in Bushfire Risk Planning Wages \$ 33k, Decrease in Salaries -Emo \$ 69k, Decrease in Wages & Sal DR&GP \$ 366k, Decrease in Employee cost Rental Of GP House \$ 29k, Increase in Insurance Workers Comp \$ 19k, Decrease in Superannuation \$ 49k, Decrease in Training \$ 15k, Decrease in Annual leave accrued \$ 19k, Decrease in LSL Accrued \$ 12k, Increase in Staff Housing Employee cost \$ 25k, Decrease in Gardeners Labour in cost \$ 10k, Decrease in Rec complex labour on cost \$ 10k, Decrease in swim pool Wages \$ 11k, Increase in Road Maint W&S \$ 101k, Decrease in Maint Grading W&s \$ 57k, Decrease in Maint Grading Labour on cost \$ 88k, Decrease in Wages Rylington \$ 19k, Increase in Admin WHS Wages \$ 17k, Decrease in Admin Superannuation \$ 136k, Increase in Admin superannuation \$ 137k, Increase in FBT \$ 21k, Increase in Admin Insurance \$ 12k, Increase in Less PHOW Allocated \$ 503k, Decrease in Mechanic Wages \$ 84k, Increase in Wages Work Staff \$ 19k, Increase in Storm Damage Wages \$ 20k.

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDING 30 JUNE 2026

EXPLANATION OF MATERIAL VARIANCES

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REPORTING AREA	YTD BUDGET	YTD ACTUAL	VARIANCE \$	VARIANCE %	TIMING / PERMANENT	EXPLANATION
Materials & Contracts	(3,276,854)	(3,140,031)	136,823	Within Threshold	PERMANENT	Increase in Valuation Expenses \$17k, Decrease in Election Expenses \$12k, Decrease in Fire Prevention Materials \$15k, Decrease in Bushfire Mitigation expenses \$93k, Increase in Ranger Expenses \$48k, Decrease in Contaminated Sites expenses \$13k, Increase in Medical House Maintenance \$25k, Increase in Medical Building expenses \$17k, Increase in Medical IT expenses \$11k, Decrease in Medical supplies \$20k, Decrease in Consultant Locum Expenses \$18k, Increase in Ambulance Expenses \$15k, Increase in Community Housing Expenses \$13k, Decrease in Other Housing Services \$20k, Increase in Property Purchasing Expenses \$11k, Increase in Transfer Station Services \$51k, Increase in Landfill site services \$16k, Increase in Other Hall Expenses \$20k, Increase in Townsite Garden Expenses \$40k, Decrease in Swimming Pool and Gym Operational Expenses \$16k, Increase in Swimming Pool Building Expenses \$51k, Decrease in Road Maint Expenses \$29k, Decrease in Maint Grading Expenses \$41k, Increase in Bridge Maintenance Expenses \$62k, Increase in Drains and Culverts Expenses \$10k, Increase in Verge Pruning Expenses \$10k, Decrease in Tree Pruning Expenses \$12k, Decrease in Engineer Consulting Services \$46k, Increase in Caravan Park Expense \$21k, Increase in Fuel and Oil expenses \$29k, Increase in Parts and Repair services \$89k, Decrease in Audit Expenses \$47k, Increase in Admin Building Expenses \$10k, Increase in IT system Expenses \$19k, Increase in Rylington Park Operational Expenses \$29k, Increase in Rylington Sheep Crutching expenses \$13k, Decrease in Stock Fodder Expenses \$20k, Increase in Stock Selling Expenses \$18k, Increase in Stock Requisites \$15k, Decrease in Seed Purchase Expenses \$17k.
Utility Charges	(228,510)	(219,946)	Within Threshold	Within Threshold	PERMANENT	Increase in Flaxmill Electricity \$14k, Decrease in Standpipe Water \$20k.
Depreciation on Assets	(4,923,028)	0	4,923,028	100%	PERMANENT	Depreciation not yet raised due to delay of implementation of asset register module and correct Asset balances.
Insurance Expenses	(352,150)	(337,720)	14,430	Within Threshold	PERMANENT	Decrease in Medical Business Legal Liability \$10k, Increase in Bridges Insurance \$12k, Increase in Motor Vehicle Insurance \$19k.

**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDING 30 JUNE 2026**

EXPLANATION OF MATERIAL VARIANCES

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For the Shire of Boyup Brook, material variances are to be reported when exceeding 10%, and a minimum of \$10,000.

REPORTING AREA	YTD BUDGET	YTD ACTUAL	VARIANCE \$	VARIANCE %	TIMING / PERMANENT	EXPLANATION
Other Expenses	(432,435)	(290,379)	142,056	33%	PERMANENT	Increase in Admin Allocations \$18k, Decrease in Doubtful Debts Exp \$10k, Decrease in Councillor Sitting Fees \$31k, Decrease in Warren Blackwood Alliance Expenses \$ 44k, Decrease in Staff housing costs \$18k, Decrease in Admin \$20k.

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDING 30 JUNE 2026

EXPLANATION OF MATERIAL VARIANCES

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For the Shire of Boyup Brook, material variances are to be reported when exceeding 10%, and a minimum of \$10,000.

REPORTING AREA	YTD BUDGET	YTD ACTUAL	VARIANCE \$	VARIANCE %	TIMING / PERMANENT	EXPLANATION
<u>Investing Activities</u>						
Purchase Buildings	(5,308,516)	(1,028,085)	4,280,431	81%	PERMANENT	Decrease in Evacuation Centre Building \$4.15M, Increase in 5 Rogers Avenue Renewals \$31k, Decrease in CRC Capital Renewal \$25k, Increase in Rogers Avenue Building \$17k, Decrease in Kulikup Hall Refurbishment \$11k, Decrease in Swimming Pool Buildings \$60k, Decrease in Museum Building \$50k, Decrease in Flaxmill Storage Shed \$14k.
Purchase Plant and Equipment	(745,100)	(636,884)	108,216	15%	PERMANENT	Decrease in Heavy Plant Purchases \$103k.
Purchase Furniture and Equipment	(45,000)	(18,450)	26,550	59%	PERMANENT	Increase in Members Furniture & Equipment \$18k, Decrease in Admin ICT Upgrades & Renewals \$45k.
Infrastructure Assets - Roads	(2,550,526)	(2,121,107)	429,419	17%	PERMANENT	Decrease in RTR - Six Mile Road \$31k, Increase in RTR - Walshaws Rd \$238k, Decrease in RTR - Craigie Road \$314k, Increase in Asplins Road \$108k, Decrease in RRG Boyup Brook-Cranbrook Rd \$25k, Increase in RRG Boyup Brook-Arthur River Rd \$28k, Decrease in RRG Winnejup Road \$12k, Decrease in Gravel Pit Rehabilitation \$30k, Decrease in Gravel Sheetting projects \$136k, Decrease in Winter Grading \$272k.
Infrastructure Assets - Parks & Ovals	(457,966)	(178,998)	278,968	61%	PERMANENT	Decrease in Sandakan Playground Upgrade - Tallison \$248k, Decrease in Sandakan Playground Upgrade - Landscaping Pioneer \$30k.
Infrastructure Assets - Other	(60,000)	(33,658)	26,342	-44%	PERMANENT	Increase in Fire Emergency Water Tanks \$13k, Decrease in Flaxmill Fence & Water Supply Upgrade \$40k.
Proceeds from Sale of Assets	298,500	637,769	339,269	114%	PERMANENT	Increase in Proceeds from Sale of Land Assets \$315k, Increase in Proceeds from Sale of Plant Assets \$19k.
Non-Operating Grants, Subsidies for the Development of Assets	4,249,225	1,511,680	(2,737,545)	-64%	PERMANENT	Decrease in DFES Evacuation Centre grant \$116k, Decrease in Evacuation Centre Contributions \$1,896k, Increase in Tallison Sandakan Playground Contribution \$172k, Increase in Regional Road Group grants \$165k, Decrease in Roads to Recovery grants \$658k, Decrease in Special Bridge Grants \$192k, Increase in Airstrip Grant \$26k.
<u>Financing Activities</u>						
Transfer to Reserves	(578,885)	(1,053,276)	(474,391)	-82%	PERMANENT	Increase in transfers to Buildings Reserve for sale of land L13132 and 80 Abel Street property.

SHIRE OF BOYUP BROOK
STATEMENT OF FINANCIAL POSITION
FOR THE PERIOD ENDING 30 JUNE 2026

	2024-2025 ACTUAL	2025-2026 ACTUAL	Variance
	\$	\$	\$
Current assets			
Unrestricted Cash & Cash Equivalents	4,829,766	6,898,872	2,069,106
Restricted Cash - Reserves	3,530,695	4,583,971	1,053,276
Restricted Cash - Other	21,530	16,368	(5,162)
Trade and other receivables	1,894,667	1,482,563	(412,104)
Inventories	389,962	389,962	0
Contract Assets	288,578	321	(288,257)
Other assets	18,303	1,200	(17,103)
Total current assets	10,973,501	13,373,257	2,399,756
Non-current assets			
Trade and other receivables	70,717	70,717	(0)
LG House Unit Trust	79,620	79,620	0
Land	4,570,000	3,985,000	(585,000)
Buildings	18,308,594	19,336,679	1,028,085
Furniture & Equipment	58,212	76,662	18,450
Plant & Equipment	2,500,254	3,084,369	584,115
Right of use Assets - Plant	39,822	39,822	0
Infrastructure Assets - Roads	92,899,253	95,020,359	2,121,106
Infrastructure Assets - Bridges	20,519,287	20,519,287	(0)
Infrastructure Assets - Footpaths	867,098	868,478	1,380
Infrastructure Assets - Recreation	2,211,046	2,211,046	(0)
Infrastructure Assets - Drainage	8,778,017	8,778,017	0
Infrastructure Assets - Parks/Ovals	1,548,034	1,727,031	178,997
Infrastructure Assets - Other	5,964,561	5,998,218	33,657
Total non-current assets	158,414,514	161,795,305	3,380,791
Total assets	169,388,015	175,168,562	5,780,547
Current liabilities			
Trade and other payables	473,917	-484,014	957,931
Bonds and deposits	49,434	-50,582	100,016
Contract Liabilities	3,280,125	3,628,315	(348,190)
Interest-bearing loans and borrowings	25,448	0	25,448
Finance Lease Liability - Current	0	0	0
Provisions	510,148	510,148	0
Total current liabilities	4,339,072	3,603,867	735,205
Non-current liabilities			
Interest-bearing loans and borrowings	0	2,000,000	(2,000,000)
Finance Lease Liability - Non Current	0	0	0
Provisions	57,663	57,663	0
Total non-current liabilities	57,663	2,057,663	(2,000,000)
Total liabilities	4,396,735	5,661,530	(1,264,795)
Net assets	164,991,280	169,507,032	4,515,752
Equity			
Retained surplus	58,054,911	57,001,636	(1,053,275)
Net Result	0	4,515,751	4,515,751
Reserve - asset revaluation	103,405,674	103,405,674	0
Reserve - Cash backed	3,530,695	4,583,971	1,053,276
Total equity	164,991,280	169,507,032	4,515,752

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

**SHIRE OF BOYUP BROOK
STATEMENT OF CASH FLOWS
FOR THE PERIOD ENDING 30 JUNE 2026**

	2024-2025 ACTUAL \$	2025-2026 BUDGET \$	2025-2026 ACTUAL \$
Cash Flows from operating activities			
Payments			
Employee Costs	(4,554,794)	(4,376,069)	(3,908,814)
Materials & Contracts	(2,444,507)	(3,276,933)	(3,961,706)
Utilities (gas, electricity, water, etc)	(198,612)	(228,431)	(219,946)
Insurance	(335,437)	(41,129)	(337,720)
Interest Expense	(2,779)	(352,150)	(27,849)
Goods and Services Tax Paid	(200,630)	0	(21,363)
Other Expenses	(370,210)	(432,439)	(290,379)
	(8,106,968)	(8,707,151)	(8,767,777)
Receipts			
Rates	3,912,339	4,181,745	3,723,015
Operating Grants & Subsidies	1,870,588	2,367,396	3,541,757
Fees and Charges	2,021,445	1,699,830	1,723,208
Interest Earnings	470,834	358,700	463,567
Goods and Services Tax	128,176	106,341	42,750
Other	794,310	767,534	872,115
	9,197,693	9,481,546	10,366,412
Net Cash flows from Operating Activities	1,090,725	774,395	1,598,636
Cash flows from investing activities			
Payments			
Purchase of Land	0	0	135,000
Purchase of Buildings	(397,996)	(5,308,516)	(1,028,085)
Purchase Plant and Equipment	(559,010)	(745,100)	(636,883)
Purchase Furniture and Equipment	(40,640)	(45,000)	(18,450)
Purchase Road Infrastructure Assets	(2,362,863)	(2,550,526)	(2,121,106)
Purchase of Bridges Assets	0	0	0
Purchase of Footpath Assets	(259,723)	0	(1,380)
Purchase Drainage Assets	0	0	0
Purchase Parks & Ovals Assets	(1,545,234)	0	(178,998)
Purchase Recreation Assets	(3,902)	(457,966)	0
Purchase Infrastructure Other Assets	(707,424)	(60,000)	(33,657)
Receipts			
Proceeds from Sale of Assets	165,455	298,500	502,769
Non-Operating grants used for Development of Assets	3,990,043	981,612	2,946,793
	(1,721,295)	(7,886,996)	(433,998)
Cash flows from financing activities			
Repayment of Debentures	(24,011)	(58,645)	(47,419)
Principal Lease payments	(20,360)	0	0
Proceeds from New Debentures	0	2,000,000	2,000,000
Net cash flows from financing activities	(44,371)	1,941,355	1,952,581
Net increase/(decrease) in cash held	(674,941)	(5,171,246)	3,117,219
Cash at the Beginning of Reporting Period	9,056,932	8,381,991	8,381,991
Cash at the End of Reporting Period	8,381,991	3,210,745	11,499,210

**SHIRE OF BOYUP BROOK
STATEMENT OF CASH FLOWS
FOR THE PERIOD ENDING 30 JUNE 2026**

Notes

	2024-2025 ACTUAL \$	2025-2026 BUDGET \$	2025-2026 ACTUAL \$
RECONCILIATION OF CASH			
Cash at Bank	4,815,104	46,780	6,898,322
Restricted Cash	3,566,137	3,163,215	4,600,339
Cash on Hand	750	750	550
TOTAL CASH	8,381,991	3,210,745	11,499,211
RECONCILIATION OF NET CASH USED IN OPERATING ACTIVITIES TO OPERATING RESULT			
Net Result (As per Comprehensive Income Statement)	488,531	(1,123,526)	4,515,751
Add back Depreciation	4,800,397	4,923,028	0
(Gain)/Loss on Disposal of Assets	(1,243)	0	0
LG House Unit trust	3,551	0	0
Self Supporting Loan Principal Reimbursements	0	0	0
Contributions for the Development of Assets	(3,993,162)	(981,612)	(1,511,680)
Changes in Assets and Liabilities			
(Increase)/Decrease in Inventory	(824)	0	0
(Increase)/Decrease in Receivables	(922,808)	1,277,607	(717,650)
Increase/(Decrease) in Accounts Payable	651,837	(73,124)	(687,786)
Increase/(Decrease) in Contract Liability	0	(25,000)	0
Increase/(Decrease) in Unspent Capital Grants	0	(3,267,613)	0
Increase/(Decrease) in Prepayments	0	0	0
Increase/(Decrease) in Employee Provisions	64,446	44,635	0
Increase/(Decrease) in Accrued Expenses	0	0	0
Rounding	0	0	0
NET CASH FROM/(USED) IN OPERATING ACTIVITIES	1,090,725	774,395	1,598,636

**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDING 30 JUNE 2026**

CAPITAL EXPENDITURE PROGRAM

COA	Description	Resp. Officer	Asset Class	Asset Invest. Type	2025-26 Original Budget	2025-26 Amended Budget	2025-26 YTD Budget	2025-26 YTD Actuals	% of Annual Budget
Governance									
041401	Members - TV Screens and Audio Recording Equipment	CEO	F&E	New	0	18,450	0	18,450	0.0%
					0	18,450	0	18,450	
Law Order & Public Safety									
053401	Other Law - Evacuation Centre Building Capital Expenditure	MWS	BUILD	New	4,915,586	4,392,296	4,915,586	763,651	15.5%
051900	Emergency Water Tanks	MWS	OTHER	New	0	13,182	0	13,182	0.0%
					4,915,586	4,405,478	4,915,586	776,833	
Health									
074400	Medical Centre Building - Renovations and access doors	BMC	BUILD	Renewal	100,000	100,000	100,000	94,923	94.9%
074401	5 Rogers Avenue House - Renewals	BMC	BUILD	Renewal	0	65,000	0	30,899	0.0%
074603	Medical Centre IT Server Upgrade	DCEO	F&E	Renewal	0	20,000	0	0	0.0%
074402	5 Rogers Avenue Upgrades	BMC	BUILD	Renewal	0	0	0	0	0.0%
					100,000	185,000	100,000	125,822	
Education & Welfare									
081400	Community Resource Centre - Internal renovations	BMC	BUILD	Renewal	25,000	25,000	25,000	0	0.0%
					25,000	25,000	25,000	0	
Housing									
091400	1 Rogers Avenue Upgrades	BMC	BUILD	Renewal	0	50,000	0	17,345	0.0%
					0	50,000	0	17,345	
Recreation & Culture									
LRC017	Boyup Brook Hall Refurbishment	BMC	BUILD	Upgrade	0	0	0	0	0.0%
LRC021	Wilga Hall - Lighting, Stove, exit lights	BMC	BUILD	Upgrade	6,020	10,000	6,020	0	0.0%
LRC022	Dinninup Hall - Painting and verandah roof	BMC	BUILD	Renewal	13,770	14,770	13,770	6,955	50.5%
LRC023	Kulikup Hall - Weatherboard replace, stove exit lights	BMC	BUILD	Renewal	10,710	5,000	10,710	0	0.0%
BU1501	Town Hall Building - Roof	MWS	BUILD	New	80,000	80,000	80,000	71,418	89.3%
BC5500	Swimming Pool Buildings - Solar Upgrade	MWS	BUILD	New	60,000	65,000	60,000	0	0.0%
BC5600	Tennis Club Building - Replace stumps	MWS	BUILD	New	50,000	50,000	50,000	0	0.0%
BR5051	Museum Building - Replace roof & electrical wiring	BMC	BUILD	New	33,660	33,660	33,660	41,773	124.1%
112500	Swimming Pool Equipment	DCEO	P&E	New	0	0	0	6,405	0.0%
113907	Plant & Equipment - Parks & Gardens	MWS	P&E	New	120,000	111,367	120,000	113,387	94.5%
PKS01	Sandakan Playground Upgrade - Tallison	MWS	PARK	New	427,966	427,966	427,966	178,998	41.8%
PKS02	Sandakan Playground Upgrade - CBH Train Shed	MWS	PARK	New	30,000	30,000	30,000	0	0.0%
					832,126	827,763	832,126	418,934	
Transport									
123610	Heavy Plant Replacements	MWS	P&E	Renewal	575,000	472,092	575,000	472,092	82.1%
RTR009	RTR - Six Mile Road	MWS	ROAD	Renewal	359,375	328,100	359,375	327,931	91.3%
RTR020	RTR - Walshaws Road	MWS	ROAD	Renewal	0	238,129	0	237,919	0.0%
RTR037	RTR - Craigie Road	MWS	ROAD	Renewal	313,750	0	313,750	0	0.0%
RTR039	RTR - Asplins Road	MWS	ROAD	Renewal	0	107,704	0	108,000	0.0%
RRG004	Regional Road Group - Winnejuv Road	MWS	ROAD	Upgrade	375,080	457,500	375,080	362,895	96.8%
RRG148	Regional Road Group - Boyup Brook Cranbrook Road	MWS	ROAD	Upgrade	389,522	472,500	389,522	364,551	93.6%
RRG210	Regional Road Group - Boyup Brook Arthur River Road	MWS	ROAD	Upgrade	439,880	454,500	439,880	468,083	106.4%
MU501	Gravel Pits Rehabilitation	MWS	ROAD	Renewal	30,000	30,000	30,000	0	0.0%
121401	Gravel Sheetting Road Projects	MWS	ROAD	Renewal	136,000	136,000	136,000	16,787	12.3%
121410	Winter Road Grading	MWS	ROAD	Renewal	506,919	549,536	506,919	234,941	46.3%
122895	Depot - Buildings							687	
LFC125	LRCI - Glynn St Footpath	MWS	FOOT	New	0	0	0	1,380	0.0%
					3,125,526	3,246,061	3,125,526	2,595,265	
Economic Services									
132404	Flaxmill Storage Shed - Gutters	MWS	BUILD	New	13,770	13,770	13,770	0	0.0%
132900	Tourist Information bay	MWS	OTHER	Upgrade	0	50,000	0	0	0.0%
132400	Tourist Centre - Building Capital Expenditure - Materials							434	
132901	Flaxmill Fence & Water Supply Upgrade (Other Inf)	MWS	OTHER	Upgrade	60,000	60,541	60,000	20,475	34.1%
					73,770	124,311	73,770	20,909	

**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDING 30 JUNE 2026**

CAPITAL EXPENDITURE PROGRAM

COA	Description	Resp. Officer	Asset Class	Asset Invest. Type	2025-26 Original Budget	2025-26 Amended Budget	2025-26 YTD Budget	2025-26 YTD Actuals	% of Annual Budget
Other Property & Services									
146500	Administration Vehicle replacements	MWS	P&E	Renewal	45,000	45,000	45,000	45,000	100.0%
149502	Rylington Park Plant & Equipment	MWS	P&E	New	5,100	5,100	5,100	0	0.0%
146601	ICT Upgrades & Renewals - New Server	DCEO	F&E	New	45,000	15,000	45,000	0	0.0%
					95,100	65,100	95,100	45,000	
Total Capital Expenditure					9,167,108	8,947,163	9,167,108	4,018,560	

SUMMARIES:					
Buildings	5,308,516	4,904,496	5,308,516	1,026,964	19.3%
Plant & Equipment	745,100	633,559	745,100	636,883	85.5%
Furniture & Equipment	45,000	53,450	45,000	18,450	41.0%
Road Infrastructure	2,550,526	2,773,969	2,550,526	2,121,106	83.2%
Footpath Infrastructure	0		0	1,380	0.0%
Parks & Reserves Infrastructure	457,966	457,966	457,966	178,998	39.1%
Other Infrastructure	60,000	123,723	60,000	33,657	56.1%
	9,167,108	8,947,163	9,167,108	4,017,439	43.8%
At No Cost	0	0	0	0	0.0%
Asset Renewal	2,115,524	2,186,331	2,115,524	1,592,792	75.3%
New Asset	5,781,082	5,255,791	5,781,082	1,208,643	20.9%
Upgrading Asset	1,270,502	1,505,041	1,270,502	1,216,004	95.7%
	9,167,108	8,947,163	9,167,108	4,017,439	43.8%
Chief Executive Officer	0	18,450	0	18,450	0.0%
Deputy CEO	45,000	35,000	45,000	6,405	14.2%
Manager Works & Services	8,932,948	8,590,283	8,932,948	3,800,689	42.5%
Building Maintenance Coordinator	189,160	303,430	189,160	191,895	101.4%
	9,167,108	8,947,163	9,167,108	4,017,439	43.8%

**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
STATEMENT OF CAPITAL GRANTS & CONTRACT LIABILITIES
FOR THE PERIOD ENDING 30 JUNE 2026**

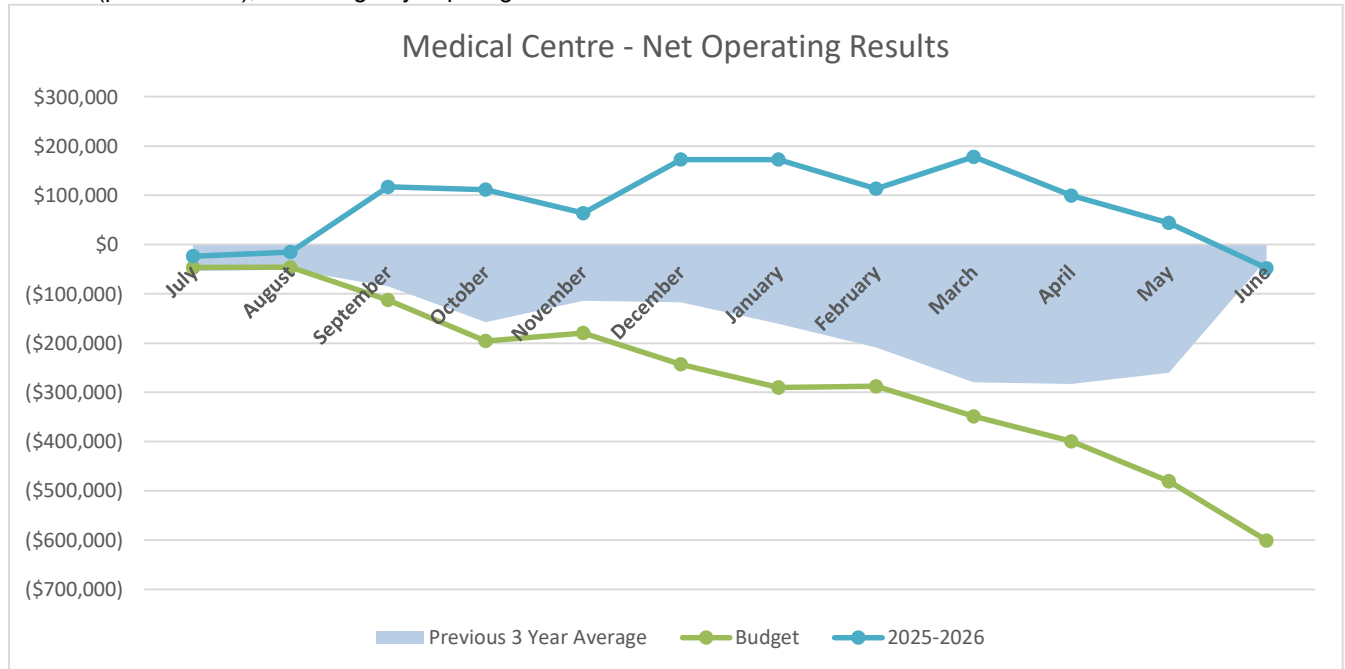
UNSPENT CAPITAL GRANTS							
Grant Provider	Liability 1 July 2025	Increase in Liability	Liability Recorded as Revenue	Closing Liability	Adopted Budget Revenue	YTD Budget	YTD Actual Revenue
Law, Order & Public Safety							
DFES - Evacuation Centre Grant	266,029	-	(266,029)	-	672,529	672,529	266,029
CITS - CSRFF Evacuation Centre/Recreation Centre Grant	-	375,000	-	375,000	1,500,000	1,500,000	-
Other - Evacuation Centre/Recreation Centre Contributions	-	-	-	-	130,000	130,000	-
Recreation & Culture							
Talison - Sandakan Playground	137,548	34,320	(171,868)	-	171,868	171,868	171,868
Transport							
DITRDC - LRCI Phase 2 Grant	3,948	284,309	(288,257)	-	-	-	-
MRWA - Boyup Brook-Winnejup Road Grant Job 30000537 22-23	63,200	-	-	63,200	-	-	-
MRWA - Regional Road Group Funding - Boyup Brook Arthur Rd	-	329,667	(329,667)	-	285,000	285,000	329,667
MRWA - Regional Road Group Funding - Winnejup Rd	-	305,000	(305,000)	-	245,000	245,000	305,000
MRWA - Regional Road Group Funding - Boyup Brook Cranbrook Rd	-	315,000	(315,000)	-	255,000	255,000	315,000
DITRDC - Roads to Recovery Grant	14,891	-	(14,891)	-	673,128	673,128	14,891
WALGGC - Special Bridge Funding	1,332,000	-	-	1,332,000	-	-	-
WALGGC - Special Bridge Funding	1,449,997	-	-	1,449,997	-	-	-
WALGGC - Special Bridge Funding	-	388,000	-	388,000	256,700	256,700	-
Dept of Industry - Airport Grant	-	26,662	(26,662)	-	-	-	26,662
Economic Services							
DWER - Water Tanks	-	25,866	(13,182)	12,684	60,000	60,000	13,182
Total Unspent Capital Grants	3,267,613	2,083,824	(1,730,556)	3,620,881	4,249,225	4,249,225	1,442,299
CONTRACT LIABILITIES							
Grant Provider	Liability 1 July 2024	Increase in Liability	Liability Recorded as Revenue	Closing Liability	Adopted Budget Revenue	YTD Budget	YTD Actual Revenue
Education & Welfare							
Regional Childcare Workers Grant	12,512	-	(12,512)	-	-	-	12,512
Transport							
Streets Alive Grant	-	13,000	(5,566)	7,434	-	-	5,566
DWER - Stormwater Drain Cleaning Grant	-	20,000	(20,000)	-	-	-	20,000
Total Contract Liabilities	12,512	33,000	(38,078)	7,434	-	-	38,078
TOTAL LIABILITIES & REVENUE	3,280,125	2,116,824	(1,768,634)	3,628,315	4,249,225	4,249,225	1,480,377

SHIRE OF BOYUP BROOK MONTHLY FINANCIAL REPORT FOR THE PERIOD ENDING 30 JUNE 2026

MAJOR BUSINESS UNITS

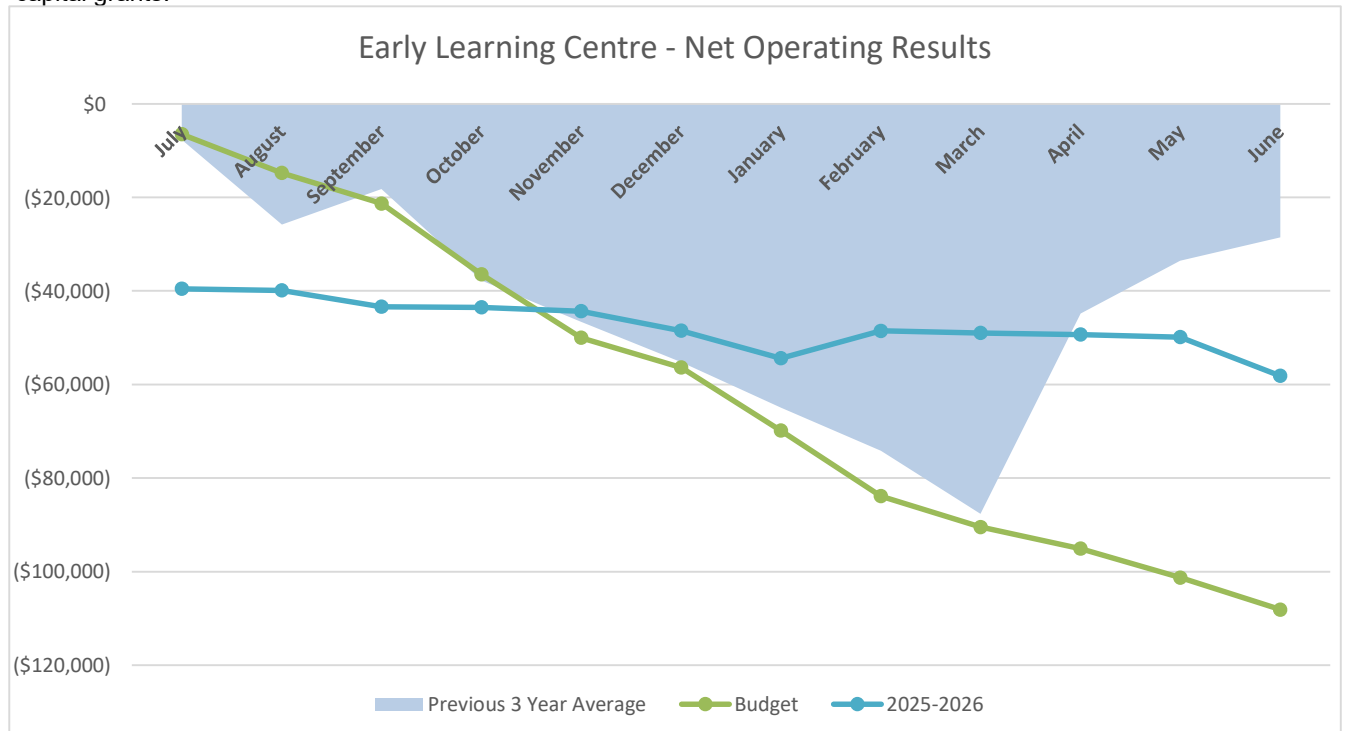
Medical Centre

The Shire of Boyup Brook owns and operates a medical centre that employs 2 doctors, a practice manager, nurses and reception staff, to provide medical services to the community. The following graph shows the operations of the Medical Centre (profit or loss), excluding any capital grants.



Early Learning Centre

The Shire of Boyup Brook owns and operates an early learning centre in Boyup Brook that provides child care services to the community. The following graph shows the operations of the Early Learning Centre (profit or loss), excluding capital grants.

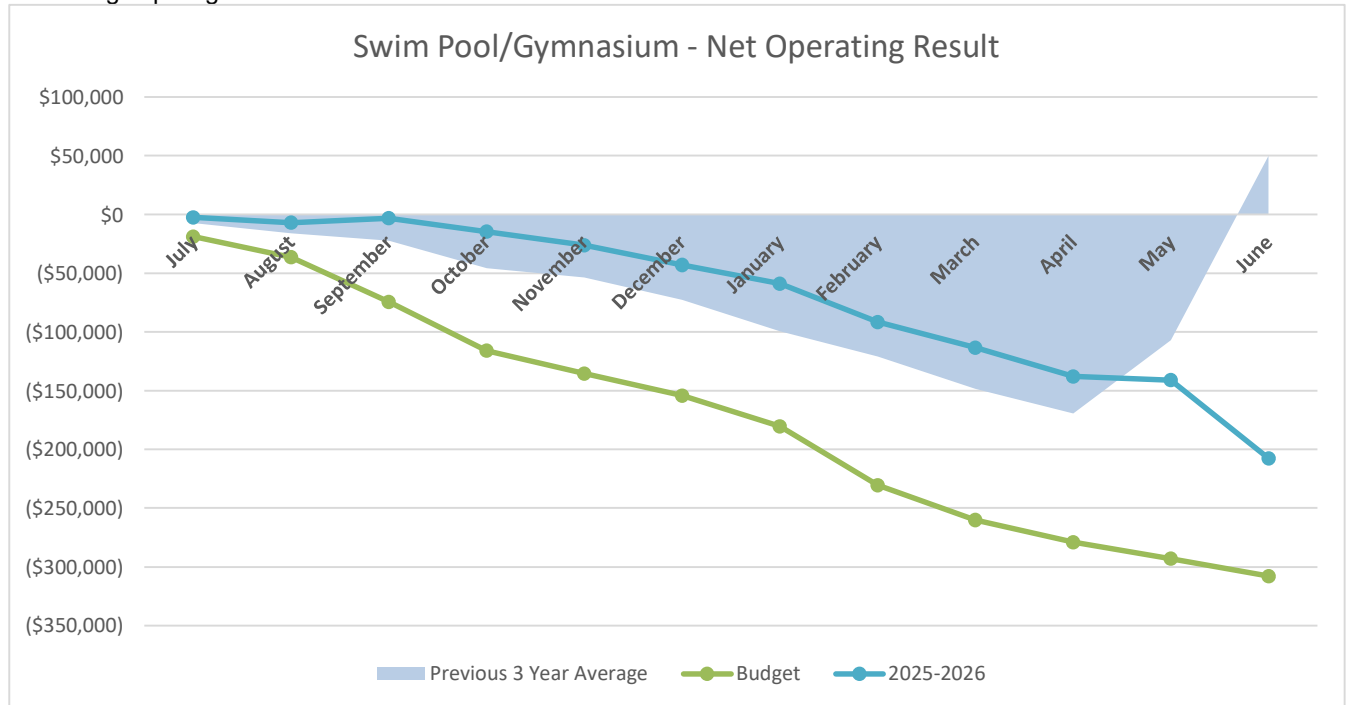


SHIRE OF BOYUP BROOK MONTHLY FINANCIAL REPORT FOR THE PERIOD ENDING 30 JUNE 2026

MAJOR BUSINESS UNITS

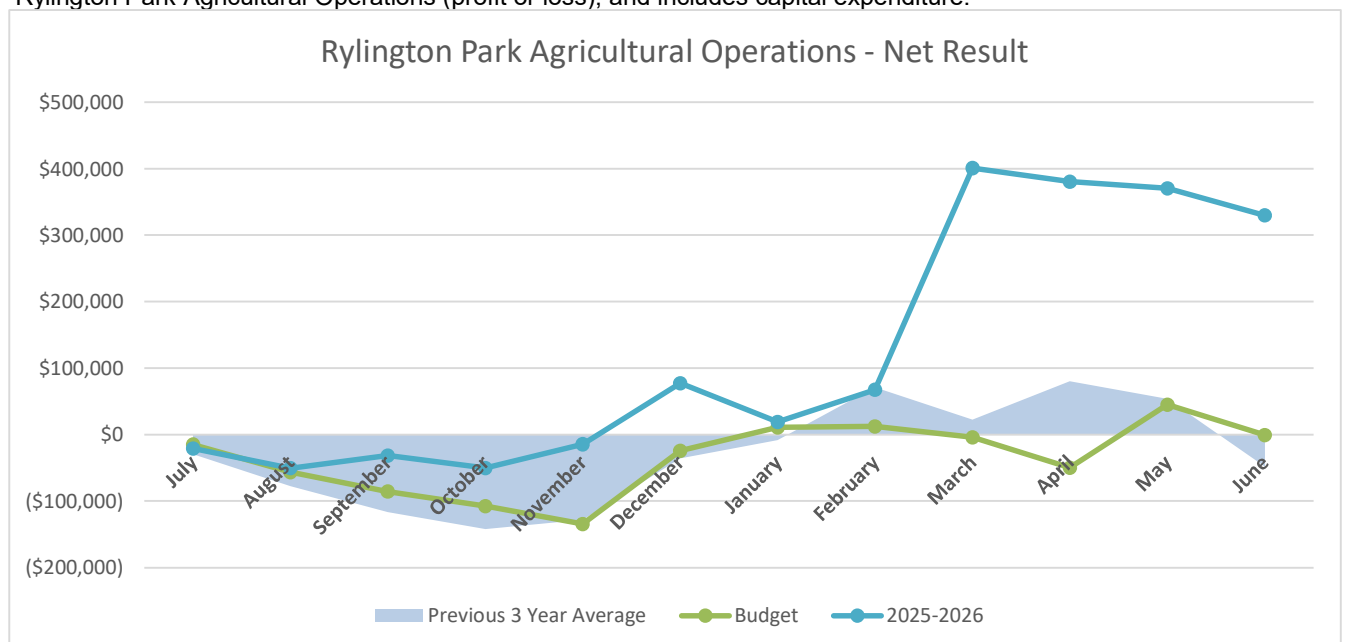
Swimming Pool/Gymnasium

The Shire of Boyup Brook owns and operating a swimming pool and gymnasium complex that provides leisure services to the community. The following graph shows the operations of the Swimming Pool/Gymnasium (profit or loss), excluding capital grants.



Rylington Park Agricultural Operations

The Shire of Boyup Brook assumed ownership and operation of Rylington Park farm on 7 May 2020 as a commercial farming activity that provides educational farming opportunities. The following graph shows the total operations of Rylington Park Agricultural Operations (profit or loss), and includes capital expenditure.



SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDING 30 JUNE 2026

	2025-2026 Actual Opening Balance	2025-2026 Actual Transfer to	2025-2026 Actual Transfer (from)	2025-2026 Actual Closing Balance	2025-2026 Budget Opening Balance	2025-2026 Budget Transfer to	2025-2026 Budget Transfer (from)	2025-2026 Budget Closing Balance
RESERVES - CASH BACKED								
Leave Reserve	37,344	1,498	0	38,842	37,344	1,269	0	38,613
Plant Reserve	386,424	65,496	0	451,920	386,424	63,134	0	449,558
Building Reserve	887,960	592,798	0	1,480,758	887,960	134,564	(894,000)	128,524
Community Housing Reserve	239,613	9,609	0	249,222	239,613	8,144	0	247,757
Emergency Reserve	13,939	559	0	14,498	13,939	474	0	14,413
Insurance Claim Reserve	16,986	681	0	17,667	16,986	577	0	17,563
Other Recreation Reserve	92,898	53,726	0	146,624	92,898	53,158	0	146,056
Commercial Reserve	504,420	20,229	0	524,649	504,420	17,144	(100,000)	421,564
Bridges Reserve	62,649	52,513	0	115,162	62,649	52,129	0	114,778
Aged Accommodation Reserve	36,216	1,452	0	37,668	36,216	1,231	0	37,447
Road Contributions Reserve	31,956	1,281	0	33,237	31,956	1,086	0	33,042
IT/Office Equipment Reserve	148,362	30,949	0	179,311	148,362	30,042	0	178,404
Civic Receptions Reserve	18,739	751	0	19,490	18,739	637	0	19,376
Unspent Grants Reserve	89	4	0	93	89	3	0	92
Unspent Community Grants Reserve	137	5	0	142	137	5	0	142
Rylington Park Working Capital Reserve	258,271	10,357	0	268,628	258,271	8,778	0	267,049
Rylington Park Community Projects Reserve	558,873	22,412	0	581,285	558,873	18,995	0	577,868
Co-Contributions Reserve	156,362	106,270	0	262,632	156,362	105,314	0	261,676
Waste Reserve	20,825	10,835	0	31,660	20,825	10,708	0	31,533
Rylington Park Scholarship Fund Reserve	6,745	6,770	0	13,515	6,745	6,729	0	13,474
Asset Design and Development Reserve	51,888	32,081	0	83,969	51,888	31,764	0	83,652
Sandakan Reserve	0	8,000	0	8,000	0	8,000	0	8,000
Playground Reserve	0	25,000	0	25,000	0	25,000	0	25,000
	3,530,695	1,053,276	0	4,583,971	3,530,696	578,885	(994,000)	3,115,581

**SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT
FOR THE PERIOD ENDING 30 JUNE 2026**

LOAN REPAYMENTS	Loan Number	2025-2026 Actual Principal 1 July 2025	2025-2026 Actual New Loans	2025-2026 Actual Principal Repayments	2025-2026 Actual Interest Repayments	2025-2026 Actual Principal Outstanding	2025-2026 Budget Principal 1 July 2025	2025-2026 Budget New Loans	2025-2026 Budget Principal Repayments	2025-2026 Budget Interest Repayments	2025-2026 Budget Principal Outstanding
Law, Order & Public Safety											
Evacuation Centre	118	0	2,000,000	(21,974)	(26,664)	1,978,026	0	2,000,000	(33,200)	(40,000)	1,966,800
Housing											
Staff House	115	9,026	0	(9,026)	(241)	0	9,026	0	(9,026)	(400)	0
Recreation and culture											
Swimming Pool	114	16,419	0	(16,419)	(352)	0	16,419	0	(16,419)	(729)	0
		25,445	2,000,000	(47,419)	(27,257)	1,978,026	25,445	2,000,000	(58,645)	(41,129)	1,966,800

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

G/LJOB		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme	YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
			30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
PROCEEDS SALE OF ASSETS										
123001	Proceeds Sale of Transport Plant Assets		(\$28,500)	(\$33,655)	(\$33,655)	\$0	(\$28,500)	\$0	(\$43,955)	\$0
146016	Proceeds Sale of Assets - Administration P&E		\$0	(\$19,115)	(\$19,115)	\$0	\$0	\$0	(\$19,115)	\$0
135106	Proceeds - Sale of Buildings Economic Services				\$0	\$0	\$0	\$0	(\$150,000)	\$0
092020	Proceeds - Sale of Land Assets Housing		(\$270,000)	(\$585,000)	(\$585,000)	\$0	(\$270,000)	\$0	(\$300,000)	\$0
PROCEEDS FROM SALE OF ASSETS			(\$298,500)	(\$637,769)	(\$637,769)	\$0	(\$298,500)	\$0	(\$513,070)	\$0
Written Down Value									\$0	\$0
092600	Written Down Value - Disposal of Assets		\$298,500	\$0	\$0	\$0	\$0	\$298,500	\$0	\$513,070
Sub Total - WDV ON DISPOSAL OF ASSET			\$298,500	\$0	\$0	\$0	\$0	\$298,500	\$0	\$513,070
Total - GAIN/LOSS ON DISPOSAL OF ASSET			\$0	(\$637,769)	(\$637,769)	\$0	(\$298,500)	\$298,500	(\$513,070)	\$513,070
Total - OPERATING STATEMENT			\$0	(\$637,769)	(\$637,769)	\$0	(\$298,500)	\$298,500	(\$513,070)	\$513,070

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
G/L	JOB								
RATES									
OPERATING EXPENDITURE									
031103	Rates Administration Activity Costs	\$137,192	\$0	\$0	\$0	\$0	\$137,192	\$0	\$144,758
031101	Collection Costs	\$5,000	\$395	\$0	\$395	\$0	\$5,000	\$0	\$5,000
031100	Valuation Charges	\$20,000	\$19,166	\$0	\$19,166	\$0	\$20,000	\$0	\$20,000
031102	Search Costs	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
Sub Total - GENERAL RATES OP EXP		\$162,492	\$19,561	\$0	\$19,561	\$0	\$162,492	\$0	\$170,058
OPERATING INCOME									
031001	Rates - GRV	(\$637,443)	(\$633,243)	(\$633,243)	\$0	(\$637,443)	\$0	(\$637,735)	\$0
031002	Rates - UV	(\$2,932,908)	(\$2,935,861)	(\$2,935,861)	\$0	(\$2,932,908)	\$0	(\$2,801,861)	\$0
031003	Rates - GRV - Minimum	(\$63,450)	(\$63,553)	(\$63,553)	\$0	(\$63,450)	\$0	(\$63,450)	\$0
031004	Rates - UV - Minimum	(\$528,822)	(\$528,822)	(\$528,822)	\$0	(\$528,822)	\$0	(\$528,822)	\$0
031006	Rates - Ex-Gratia Rates	(\$1,688)	(\$1,703)	(\$1,703)	\$0	(\$1,688)	\$0	(\$1,703)	\$0
031013	Rates Administration Fee	(\$3,000)	(\$3,424)	(\$3,424)	\$0	(\$3,000)	\$0	\$0	\$0
031005	Rates - Instalment Interest	(\$10,500)	(\$11,629)	(\$11,629)	\$0	(\$10,500)	\$0	\$0	\$0
031007	Rates - Non Payment Penalty - LG	(\$25,000)	(\$40,654)	(\$40,654)	\$0	(\$25,000)	\$0	(\$25,000)	\$0
031008	Rates - Rate Enquiries	(\$8,000)	(\$9,053)	(\$9,053)	\$0	(\$8,000)	\$0	(\$8,000)	\$0
031009	Rates - ESL Administration Fee	(\$4,000)	(\$4,000)	(\$4,000)	\$0	(\$4,000)	\$0	(\$4,000)	\$0
031010	Rates - Reimbursements	(\$5,000)	\$2,196	\$2,196	\$0	(\$5,000)	\$0	(\$3,728)	\$0
031011	Rates - Penalty Interest - DFES	(\$600)	\$0	\$0	\$0	(\$600)	\$0	(\$600)	\$0
031012	Rates - Rates Interims	(\$500)	\$5,169	\$5,169	\$0	(\$500)	\$0	(\$8,262)	\$0
031016	Rates - Concessions	\$3,018	\$0	\$0	\$0	\$3,018	\$0	\$3,018	\$0
031017	Rates - Deferred Rates - Interest Grant	(\$1,800)	\$0	\$0	\$0	(\$1,800)	\$0	(\$1,800)	\$0
031104	Rates Written Off	\$50	\$0	\$0	\$0	\$50	\$0	\$50	\$0
Sub Total - GENERAL RATES OP INC		(\$4,219,643)	(\$4,224,577)	(\$4,224,577)	\$0	(\$4,219,643)	\$0	(\$4,081,893)	\$0
Total - GENERAL RATES		(\$4,057,151)	(\$4,205,015)	(\$4,224,577)	\$19,561	(\$4,219,643)	\$162,492	(\$4,081,893)	\$170,058

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
OTHER GENERAL PURPOSE FUNDING									
OPERATING EXPENDITURE									
032100	General Purpose Funding - Administration Allocated	\$9,097	\$0	\$0	\$0	\$0	\$9,097	\$0	\$9,598
032101	General Purpose Funding - Doubtful Debts Expense	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
032110	General Purpose Funding - Bad Debts Written Off	\$0	\$404	\$0	\$404	\$0	\$0	\$0	\$0
Sub Total - OTHER GENERAL PURPOSE FUNDING OP/EXP		\$19,097	\$404	\$0	\$404	\$0	\$19,097	\$0	\$19,598
OPERATING INCOME									
032001	General Purpose Grants Federal Commission (OP)	(\$444,937)	(\$1,156,266)	(\$1,156,266)	\$0	(\$444,937)	\$0	(\$421,708)	\$0
032002	General Purpose Grants Federal - Roads (OP)	(\$380,142)	(\$1,293,537)	(\$1,293,537)	\$0	(\$380,142)	\$0	(\$445,120)	\$0
032003	General Purpose Funding - Interest On Investments - Municipal Account	(\$200,000)	(\$260,246)	(\$260,246)	\$0	(\$200,000)	\$0	(\$210,400)	\$0
032004	Interest on Investments - Reserves Account	(\$120,000)	(\$149,709)	(\$149,709)	\$0	(\$120,000)	\$0	(\$120,000)	\$0
032005	Interest on Investments - Police Licensing	(\$100)	(\$547)	(\$547)	\$0	(\$100)	\$0	(\$263)	\$0
032006	General Purpose Funding - Interest on Investments - Medical Funds	(\$700)	(\$762)	(\$762)	\$0	(\$700)	\$0	(\$300)	\$0
032007	General Purpose Funding - Interest on Investments - Business Online	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032008	General Purpose Funding - Interest on Investments - Short Term Deposit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - OTHER GENERAL PURPOSE FUNDING OP/INC		(\$1,145,879)	(\$2,861,066)	(\$2,861,066)	\$0	(\$1,145,879)	\$0	(\$1,197,791)	\$0
Total - OTHER GENERAL PURPOSE FUNDING		(\$1,126,782)	(\$2,860,663)	(\$2,861,066)	\$404	(\$1,145,879)	\$19,097	(\$1,197,791)	\$19,598
Total - GENERAL PURPOSE FUNDING		(\$5,183,933)	(\$7,065,678)	(\$7,085,643)	\$19,965	(\$5,365,522)	\$181,589	(\$5,279,684)	\$189,656

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
MEMBERS OF COUNCIL									
OPERATING EXPENDITURE									
041100	Members - Sitting Fees.	\$70,261	\$39,529	\$0	\$39,529	\$0	\$70,261	\$0	\$71,476
041119	Website Expenses	\$11,400	\$11,400	\$0	\$11,400	\$0	\$11,400	\$0	\$11,400
041101	Members - Training Costs	\$10,000	\$6,412	\$0	\$6,412	\$0	\$10,000	\$0	\$10,000
041102	Members - Travelling Costs	\$4,500	\$2,764	\$0	\$2,764	\$0	\$4,500	\$0	\$4,500
041103	Members - Telecommunications Reimbursements	\$10,800	\$5,635	\$0	\$5,635	\$0	\$10,800	\$0	\$10,800
041104	Members - Other Expenses	\$4,400	\$441	\$0	\$441	\$0	\$4,400	\$0	\$4,400
041105	Members - Conferences/Seminars Costs	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
041106	Members - President's Allowance	\$10,280	\$7,394	\$0	\$7,394	\$0	\$10,280	\$0	\$10,280
041107	Members - Deputy President's Allowance	\$2,570	\$1,928	\$0	\$1,928	\$0	\$2,570	\$0	\$2,570
041108	Members - Council Chamber Expenses	\$28,204	\$6,608	\$0	\$6,608	\$0	\$28,204	\$0	\$13,433
041109	Members - Refreshments & Receptions	\$30,585	\$34,067	\$0	\$34,067	\$0	\$21,500	\$0	\$21,500
041109	041109.300 Australia Day Reception			\$0	\$0	\$0	\$9,085	\$0	\$8,411
041110	Members - Bunbury Wellington GOC Projects	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
041111	Members - Insurance Costs For Members	\$7,782	\$7,307	\$0	\$7,307	\$0	\$7,782	\$0	\$7,307
041112	Members - Subscriptions	\$10,163	\$9,836	\$0	\$9,836	\$0	\$10,163	\$0	\$9,776
041113	Members - Election Expenses	\$16,500	\$5,232	\$0	\$5,232	\$0	\$16,500	\$0	\$32,500
041114	Members - Donations	\$27,000	\$25,183	\$0	\$25,183	\$0	\$27,000	\$0	\$25,183
041118	ICT - Councillors	\$3,800	\$1,147	\$0	\$1,147	\$0	\$3,800	\$0	\$3,800
041120	Warren Blackwood Alliance Expenses	\$86,332	\$42,814	\$0	\$42,814	\$0	\$86,332	\$0	\$83,200
041150	Members - Admin Allocation	\$73,144	\$0	\$0	\$0	\$0	\$73,144	\$0	\$103,329
Sub Total - MEMBERS OF COUNCIL OP/EXP		\$410,721	\$209,697	\$0	\$209,697	\$0	\$410,721	\$0	\$436,865
OPERATING INCOME									
041001	Members - Reimbursements Income	(\$800)	(\$364)	(\$364)	\$0	(\$800)	\$0	\$0	\$0
041002	Other Governance - Sundry Reimbursements Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
041004	Members - Operating Grants and Contributions	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$0	\$0	\$0
Sub Total - MEMBERS OF COUNCIL OP/INC		(\$800)	(\$2,364)	(\$2,364)	\$0	(\$800)	\$0	\$0	\$0
Total - MEMBERS OF COUNCIL		\$409,921	\$207,333	(\$2,364)	\$209,697	(\$800)	\$410,721	\$0	\$436,865

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
GOVERNANCE									
OPERATING EXPENDITURE									
042100	Other Governance - Admin Allocated	\$109,716	\$0	\$0	\$0	\$0	\$109,716	\$0	\$169,767
Sub Total - GOVERNANCE - GENERAL OP/EXP		\$109,716	\$0	\$0	\$0	\$0	\$109,716	\$0	\$169,767
OPERATING INCOME									
Sub Total - GOVERNANCE - GENERAL OP/INC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - GOVERNANCE - GENERAL		\$109,716	\$0	\$0	\$0	\$0	\$109,716	\$0	\$169,767
Total - GOVERNANCE		\$519,637	\$207,333	(\$2,364)	\$209,697	(\$800)	\$520,437	\$0	\$606,632

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		30 JUNE 2026		YTD ACTUALS 30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
LAW, ORDER AND PUBLIC SAFETY									
FIRE PREVENTION									
OPERATING EXPENDITURE									
051109	ESL - Insurances Fire Appliances and Personnel	\$41,000	\$33,111	\$0	\$33,111	\$0	\$41,000	\$0	\$33,111
051112	Fire Prevention And Support	\$11,925	\$69,709	\$0	\$69,709	\$0	\$11,925	\$0	\$65,473
051101	Fire Break Inspection Expenses	\$4,500	\$3,570	\$0	\$3,570	\$0	\$4,500	\$0	\$3,570
051102	Fire Hazard Reductions Expenses	\$7,646	\$6,386	\$0	\$6,386	\$0	\$7,646	\$0	\$3,692
051104	Minor Fire Plant & Equipment Purchases non ESL	\$550	\$23,606	\$0	\$23,606	\$0	\$550	\$0	\$550
051105	Fire Plant & Equipment Maintenance - Non ESL	\$1,120	\$0	\$0	\$0	\$0	\$1,120	\$0	\$1,120
051106	ESL - Fire Vehicle Maintenance Costs	\$30,488	\$17,300	\$0	\$17,300	\$0	\$30,488	\$0	\$30,468
051107	ESL - Brigade Utilities, rates and taxes	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500
051108	ESL - Other Goods & Services relating to Fires	\$15,000	\$5,087	\$0	\$5,087	\$0	\$15,000	\$0	\$15,000
051110	ESL - Fire Plant & Equip over \$1500	\$9,375	\$0	\$0	\$0	\$0	\$9,375	\$0	\$9,375
051111	ESL - Minor Fire Plant/Equip Under \$1500	\$12,000	\$8,368	\$0	\$8,368	\$0	\$12,000	\$0	\$12,000
051114	ESL - Land & Building Maintenance	\$1,500	\$1,423	\$0	\$1,423	\$0	\$1,500	\$0	\$2,585
051115	ESL - Clothing and Accessories	\$25,000	\$19,940	\$0	\$19,940	\$0	\$25,000	\$0	\$25,000
051116	ESL - Plant and Equipment Maintenance	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
051117	BFRC - Bushfire Risk Planning	\$22,856	\$49,056	\$0	\$49,056	\$0	\$22,856	\$0	\$54,831
051118	DFES Fire Defence Grant Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
051120	Bush Fire - Mitigation Activity Funded	\$93,522	\$87,945	\$0	\$87,945	\$0	\$93,522	\$0	\$93,522
051150	Admin Allocation - Fire Control	\$73,144	\$0	\$0	\$0	\$0	\$73,144	\$0	\$77,179
051190	Depreciation - Fire Control	\$2,603	\$0	\$0	\$0	\$0	\$2,603	\$0	\$2,603
Sub Total - FIRE PREVENTION OP/EXP		\$362,729	\$325,499	\$0	\$325,499	\$0	\$362,729	\$0	\$440,579
OPERATING INCOME									
050600	ESL & DFES Non Operating Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
051001	Fire Infringements/Fines Income	(\$300)	(\$1,250)	(\$1,250)	\$0	(\$300)	\$0	(\$750)	\$0
051002	Sale Of Fire Maps Income	(\$100)	(\$46)	(\$46)	\$0	(\$100)	\$0	(\$100)	\$0
051003	LGIS Fire Reimbursement Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
051004	Operating Grants and Subsidies Income	(\$135,000)	(\$191,378)	(\$191,378)	\$0	(\$135,000)	\$0	(\$214,289)	\$0
051009	Non-Operating Grants and Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - FIRE PREVENTION OP/INC		(\$135,400)	(\$192,673)	(\$192,673)	\$0	(\$135,400)	\$0	(\$215,139)	\$0
Total - FIRE PREVENTION		\$227,329	\$132,826	(\$192,673)	\$325,499	(\$135,400)	\$362,729	(\$215,139)	\$440,579

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme			YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
G/L	JOB		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
ANIMAL CONTROL										
OPERATING EXPENDITURE										
052100	052.1	Ranger Services Operation Costs	\$51,811	\$49,677	\$0	\$49,677	\$0	\$51,811	\$0	\$53,106
052005		Trap Hire Refunds	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$50
052102		Dog License Discs Costs	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
052103		Other Control Expenses	\$900	\$64	\$0	\$64	\$0	\$900	\$0	\$900
052104		Animal Impounding Costs	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
052109		Cat License Tags Expense	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
052110		Ranger Services Salary Super and Employee Costs	\$3,400	\$1,636	\$0	\$1,636	\$0	\$3,400	\$0	\$2,786
052150		Admin Allocation - Animal Control	\$27,475	\$0	\$0	\$0	\$0	\$27,475	\$0	\$28,991
052190		Depreciation	\$8,260	\$0	\$0	\$0	\$0	\$8,260	\$0	\$8,260
Sub Total - ANIMAL CONTROL OP/EXP			\$97,396	\$51,377	\$0	\$51,377	\$0	\$97,396	\$0	\$99,593
OPERATING INCOME										
052001		Animal Fines & Penalties Income	(\$250)	(\$800)	(\$800)	\$0	(\$250)	\$0	(\$400)	\$0
052002		Animal Impounding Fees Income	\$0	(\$800)	(\$800)	\$0	\$0	\$0	(\$800)	\$0
052003		Dog Registrations Charges	(\$5,000)	(\$4,025)	(\$4,025)	\$0	(\$5,000)	\$0	(\$5,665)	\$0
052004		Cat Registration Charges	\$0	(\$171)	(\$171)	\$0	\$0	\$0	(\$171)	\$0
Sub Total - ANIMAL CONTROL OP/INC			(\$5,250)	(\$5,797)	(\$5,797)	\$0	(\$5,250)	\$0	(\$7,036)	\$0
Total - ANIMAL CONTROL			\$92,146	\$45,580	(\$5,797)	\$51,377	(\$5,250)	\$97,396	(\$7,036)	\$99,593
OTHER LAW ORDER & PUBLIC SAFETY										
OPERATING EXPENDITURE										
053100		Local Emergency Management Committee Expenses	\$1,000	\$431	\$0	\$431	\$0	\$1,000	\$0	\$1,000
053150		Administration Allocated - Emergency Mgt	\$27,475	\$0	\$0	\$0	\$0	\$27,475	\$0	\$28,991
053102		Emergency Services Planning	\$0	\$1,096	\$0	\$1,096	\$0	\$0	\$0	\$365
053152		Other Costs	\$800	\$0	\$0	\$0	\$0	\$800	\$0	\$800
053103		Emergency Management Coordination Expenses	\$84,601	\$3,349	\$0	\$3,349	\$0	\$84,601	\$0	\$15,240
053104		Interest on Loan - Evacuation Centre	\$40,000	\$26,664	\$0	\$26,664	\$0	\$40,000	\$0	\$40,000
053105		Government Guarantee Fee - Loan 119	\$7,600	\$0	\$0	\$0	\$0	\$7,600	\$0	\$6,070
053190		Depreciation	\$53,320	\$0	\$0	\$0	\$0	\$53,320	\$0	\$53,320
Sub Total - OTHER LAW ORDER & PUBLIC SAFETY OP/EXP			\$214,796	\$31,539	\$0	\$31,539	\$0	\$214,796	\$0	\$145,786
OPERATING INCOME										
053001		Charges/Infringements Impounded Vehicles	\$0	(\$182)	(\$182)	\$0	\$0	\$0	\$0	\$0
053002		Non-Operating Grants	(\$2,302,529)	(\$290,102)	(\$290,102)	\$0	(\$2,302,529)	\$0	(\$2,302,529)	\$0
Sub Total - OTHER LAW ORDER & PUBLIC SAFETY OP /INC			(\$2,302,529)	(\$290,284)	(\$290,284)	\$0	(\$2,302,529)	\$0	(\$2,302,529)	\$0
Total - OTHER LAW ORDER PUBLIC SAFETY			(\$2,087,733)	(\$258,744)	(\$290,284)	\$31,539	(\$2,302,529)	\$214,796	(\$2,302,529)	\$145,786
Total - LAW ORDER & PUBLIC SAFETY			(\$1,768,258)	(\$80,338)	(\$488,753)	\$408,415	(\$2,443,179)	\$674,921	(\$2,524,704)	\$685,958

SHIRE OF BOYUP BROOK
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Details By Function Under The Following Program Titles And Type Of Activities Within The Programme			YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
HEALTH -FAMILY AND OTHER HEALTH										
OPERATING EXPENDITURE										
071100	B0121	Family Stop Centre - Operation	\$0	\$370	\$0	\$370	\$0	\$0	\$0	\$0
071100	G316	Family Stop Centre - Grounds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
071150		Admin Allocated - Family Stop Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
071190		Depreciation - Family Stop Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - HEALTH FAMILY STOP OP/EXP			\$0	\$370	\$0	\$370	\$0	\$0	\$0	\$0
OPERATING INCOME										
Sub Total - HEALTH FAMILY STOP OP/INC			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - HEALTH FAMILY STOP			\$0	\$370	\$0	\$370	\$0	\$0	\$0	\$0
HEALTH ADMINISTRATION & INSPECTION										
OPERATING EXPENDITURE										
072100		Health Administration Services Expenses	\$103,427	\$76,259	\$0	\$76,259	\$0	\$103,427	\$0	\$102,223
072101		Other Health Administration Expenses	\$495	\$145	\$0	\$145	\$0	\$495	\$0	\$495
072150		Admin Allocation - Other Health	\$18,379	\$0	\$0	\$0	\$0	\$18,379	\$0	\$19,393
Sub Total - HEALTH ADMIN AND INSPECTION OP/EXP			\$122,301	\$76,405	\$0	\$76,405	\$0	\$122,301	\$0	\$122,111
OPERATING INCOME										
072001		Food Stall Permit Charges	(\$1,100)	(\$719)	(\$719)	\$0	(\$1,100)	\$0	(\$1,100)	\$0
072002		Temporary Camping Site Permit Charges	(\$500)	(\$1,100)	(\$1,100)	\$0	(\$500)	\$0	(\$700)	\$0
072003		Food Business Registration Fee	(\$2,000)	(\$2,557)	(\$2,557)	\$0	(\$2,000)	\$0	(\$2,000)	\$0
072004		Annual Inspections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
072005		Lodging House Registration Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - HEALTH ADMIN AND INSPECTION OP/INC			(\$3,600)	(\$4,376)	(\$4,376)	\$0	(\$3,600)	\$0	(\$3,800)	\$0
Total - HEALTH ADMIN AND INSPECTION			\$118,701	\$72,029	(\$4,376)	\$76,405	(\$3,600)	\$122,301	(\$3,800)	\$122,111

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme			YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
OTHER HEALTH - MEDICAL SERVICES										
OPERATING EXPENDITURE										
074100	B0105	Housing General Practitioner - Medical Service (5 Rogers)	\$27,051	\$48,158	\$0	\$48,158	\$0	\$27,051	\$0	\$25,027
074102		Boyup Brook Medical Services Building	\$90,263	\$63,837	\$0	\$63,837				
074102		Medical Centre Building Operational Expenses			\$0	\$0	\$0	\$80,658	\$0	\$88,526
074102	BO111	Medical Centre Physio Rooms Maintenance			\$0	\$0	\$0	\$4,765	\$0	\$4,765
074102	G315	Medical Centre Gardens & Car Park Maintenance			\$0	\$0	\$0	\$4,840	\$0	\$4,640
074101		Medical Services General Operations	\$1,220	\$2,523	\$0	\$2,523	\$0	\$1,220	\$0	\$3,743
074103		Medical Service Employee Costs	\$1,170,339	\$792,792	\$0	\$792,792	\$0	\$1,170,339	\$0	\$933,859
074105		Postage, Printing & Stationery	\$5,800	\$1,750	\$0	\$1,750	\$0	\$5,800	\$0	\$5,800
074106		Medical Ctr - Telephones	\$6,900	\$3,030	\$0	\$3,030	\$0	\$6,900	\$0	\$6,900
074107		Medical Ctr - Subscriptions	\$8,111	\$13,895	\$0	\$13,895	\$0	\$8,111	\$0	\$9,188
074108		Medical Ctr - Insurances	\$18,275	\$7,984	\$0	\$7,984	\$0	\$18,275	\$0	\$18,275
074109		Medical Bank Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
074110		Medical Ctr - Computer Expenses	\$37,036	\$40,791	\$0	\$40,791	\$0	\$37,036	\$0	\$46,960
074111		Medical Ctr - Medical Supplies & Equipt	\$24,500	\$8,765	\$0	\$8,765	\$0	\$24,500	\$0	\$29,500
074112		Medical Ctr - Locum Doctor	\$20,000	\$1,272	\$0	\$1,272	\$0	\$20,000	\$0	\$20,000
074113		Medical Ctr - Superannuation	\$132,566	\$83,214	\$0	\$83,214	\$0	\$132,566	\$0	\$102,699
074114		Medical Ctr - Training	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
074115		Medical Ctr - Sundry Expenses	\$7,350	\$3,404	\$0	\$3,404	\$0	\$7,350	\$0	\$7,350
074116		Medical Service Provision for Leave Accruals	\$31,245	\$0	\$0	\$0	\$0	\$31,245	\$0	\$31,245
074117		Medical - Fringe Benefit Tax	\$2,650	(\$54)	\$0	(\$54)	\$0	\$2,650	\$0	\$2,650
074118		Medical Employee (Packaging) Costs	\$1,200	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0
074119		Medical Doubtful Debts Expense	\$2,800	\$0	\$0	\$0	\$0	\$2,800	\$0	\$2,800
074120		Medical Ctr - Bank Merchant Fees	\$750	\$348	\$0	\$348	\$0	\$750	\$0	\$750
074150		Admin Allocated - Boyup Brook Medical Services	\$82,241	\$0	\$0	\$0	\$0	\$82,241	\$0	\$86,777
074191		Depreciation - Medical Centre	\$10,170	\$0	\$0	\$0	\$0	\$10,170	\$0	\$10,170
074190		Depreciation - Housing GP - 5 Rogers Ave	\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000
074192		Depreciation - Ultrasound Machine	\$715	\$0	\$0	\$0	\$0	\$715	\$0	\$715
Sub Total - PREVENTIVE SRVS - OP/EXP			\$1,703,182	\$1,071,708	\$0	\$1,071,708	\$0	\$1,703,182	\$0	\$1,449,339
OPERATING INCOME										
074001		Surgery Turnover	(\$1,100,000)	(\$1,024,012)	(\$1,024,012)	\$0	(\$1,100,000)	\$0	(\$1,150,000)	\$0
074002		Surgery Rental Income	(\$2,619)	(\$3,964)	(\$3,964)	\$0	(\$2,619)	\$0	(\$2,619)	\$0
074003		Medical - Reimbursement	\$0	(\$337)	(\$337)	\$0	\$0	\$0	\$0	\$0
Sub Total - PREVENTIVE SRVS - OP/INC			(\$1,102,619)	(\$1,028,313)	(\$1,028,313)	\$0	(\$1,102,619)	\$0	(\$1,152,619)	\$0
Total - PREVENTIVE SERVICES			\$600,563	\$43,395	(\$1,028,313)	\$1,071,708	(\$1,102,619)	\$1,703,182	(\$1,152,619)	\$1,449,339

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
G/L	JOB								
PREVENTIVE SERVICE - OTHER									
OPERATING EXPENDITURE									
073100	Analytical Expenses	\$540	\$486	\$0	\$486	\$0	\$540	\$0	\$0
Sub Total - PREVENTIVE SRVS - OTHER OP/EXP		\$540	\$486	\$0	\$486	\$0	\$540	\$0	\$0
Total - PREVENTIVE SERVICES - OTHER		\$540	\$486	\$0	\$486	\$0	\$540	\$0	\$0
OTHER HEALTH									
OPERATING EXPENDITURE									
075100	Ambulance Centre Operation	\$30,566	\$30,454	\$0	\$30,454	\$0	\$30,566	\$0	\$30,000
075150	Admin Allocated - Other Health	\$18,379	\$0	\$0	\$0	\$0	\$18,379	\$0	\$19,393
Sub Total - OTHER HEALTH OP/EXP		\$48,945	\$30,454	\$0	\$30,454	\$0	\$48,945	\$0	\$49,393
OPERATING INCOME									
Sub Total - OTHER HEALTH OP/INC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - OTHER HEALTH		\$48,945	\$30,454	\$0	\$30,454	\$0	\$48,945	\$0	\$49,393
Total - HEALTH		\$768,749	\$146,734	(\$1,032,689)	\$1,179,422	(\$1,106,219)	\$1,874,968	(\$1,156,419)	\$1,620,843

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		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
OTHER EDUCATION											
OPERATING EXPENDITURE											
081100		Community Resource Centre		\$11,981	\$6,747	\$0	\$6,747	\$0	\$11,981	\$0	\$11,197
081102		Donations - Other Education		\$1,800	\$0	\$0	\$0	\$0	\$1,800	\$0	\$1,800
081103		Early Learning Centre - Employee Costs		\$34,643	\$33,358	\$0	\$33,358	\$0	\$34,643	\$0	\$40,450
081104		Early Learning Centre - Operating Costs		\$30,000	\$28,213	\$0	\$28,213	\$0	\$30,000	\$0	\$30,077
081107		Early Learning Centre Building & Grounds									
081107		Early Learning Centre Building Maintenance Expenses		\$7,586	\$6,240	\$0	\$6,240	\$0	\$7,586	\$0	\$8,587
081107	G316	Early Learning Centre Grounds Maintenance Expenses		\$2,210	\$0	\$0	\$0	\$0	\$2,210	\$0	\$3,400
081150		Admin Allocation - Other Education		\$36,758	\$0	\$0	\$0	\$0	\$36,758	\$0	\$38,785
081190		Depreciation - Other Education		\$14,425	\$0	\$0	\$0	\$0	\$14,425	\$0	\$14,425
Sub Total - OTHER EDUCATION OP/EXP				\$139,403	\$74,557	\$0	\$74,557	\$0	\$139,403	\$0	\$148,721
OPERATING INCOME											
081003		Early Learning Centre - Fees & Charges		\$0	(\$3,830)	(\$3,830)	\$0	\$0	\$0	\$0	\$0
081004		Early Learning Centre -Operating Income		\$0	(\$21)	(\$21)	\$0	\$0	\$0	(\$17)	\$0
081006		Early Learning Centre - Operating grants, subsidies & contributions		\$0	(\$12,512)	(\$12,512)	\$0	\$0	\$0	\$0	\$0
Sub Total - OTHER EDUCATION OP/INC				\$0	(\$16,363)	(\$16,363)	\$0	\$0	\$0	(\$17)	\$0
Total - OTHER EDUCATION				\$139,403	\$58,195	(\$16,363)	\$74,557	\$0	\$139,403	(\$17)	\$148,721
AGED & DISABLED											
OPERATING EXPENDITURE											
082100		Support for Seniors Christmas Lunch		\$2,000	\$2,072	\$0	\$2,072	\$0	\$2,000	\$0	\$2,075
082101		Aged Needs Strategy Project		\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
082150		Admin Allocated - Aged & Disabled		\$18,379	\$0	\$0	\$0	\$0	\$18,379	\$0	\$19,393
Sub Total - AGED & DISABLED OP/EXP				\$30,379	\$2,072	\$0	\$2,072	\$0	\$30,379	\$0	\$31,468
OPERATING INCOME											
082110		Operating Grants and Contributions - Other		\$0	(\$109)	(\$109)	\$0	\$0	\$0	(\$109)	\$0
Sub Total - AGED & DISABLED OP/INC				\$0	(\$109)	(\$109)	\$0	\$0	\$0	(\$109)	\$0
Total - AGED & DISABLED				\$30,379	\$1,963	(\$109)	\$2,072	\$0	\$30,379	(\$109)	\$31,468

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
OTHER WELFARE									
OPERATING EXPENDITURE									
083104	Depreciation	\$900	\$0	\$0	\$0	\$0	\$900	\$0	\$900
083150	Admin Allocated - Other Welfare	\$54,951	\$0	\$0	\$0	\$0	\$54,951	\$0	\$57,982
Sub Total - OTHER WELFARE OP/EXP		\$55,851	\$0	\$0	\$0	\$0	\$55,851	\$0	\$58,882
OPERATING INCOME									
Sub Total - OTHER WELFARE OP/INC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - OTHER WELFARE		\$55,851	\$0	\$0	\$0	\$0	\$55,851	\$0	\$58,882
Total - EDUCATION & WELFARE		\$225,633	\$60,157	(\$16,472)	\$76,629	\$0	\$225,633	(\$126)	\$239,071

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

G/L JOB		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme	YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
			30 JUNE 2026		YTD ACTUALS		2025-2026		30 JUNE 2026	
			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
STAFF HOUSING										
OPERATING EXPENDITURE										
091100	Staff Housing		\$0	\$364	\$0	\$364	\$0	\$0	\$0	\$0
091130	Interest Paid Loan 115 - Staff House		\$400	\$241	\$0	\$241	\$0	\$400	\$0	\$400
091190	Depreciation - Staff Housing		\$9,210	\$0	\$0	\$0	\$0	\$9,210	\$0	\$9,210
091150	Staff Housing - Less Amt Allocated to Admin.		\$18,379	\$0	\$0	\$0	\$0	\$18,379	\$0	\$19,393
Sub Total - STAFF HOUSING OP/EXP			\$27,989	\$605	\$0	\$605	\$0	\$27,989	\$0	\$29,003
Total - STAFF HOUSING			\$27,989	\$605	\$0	\$605	\$0	\$27,989	\$0	\$29,003

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
HOUSING OTHER											
OPERATING EXPENDITURE											
092101		Boyup Brook Citizens Lodge		\$25,626	\$19,978	\$0	\$19,978	\$0	\$25,626	\$0	\$21,563
092102		Community Housing - Units Maintenance				\$0	\$27,476				
092102		Unit 24A Proctor Street		\$25,641	\$27,476	\$0	\$0	\$0	\$4,951	\$0	\$3,935
092102	BO221	Unit 24B Proctor Street				\$0	\$0	\$0	\$5,937	\$0	\$4,179
092102	BO222	Unit 16A Forrest Street Maint				\$0	\$0	\$0	\$8,354	\$0	\$7,514
092102	BO223	Unit 16B Forrest Street Maint				\$0	\$0	\$0	\$6,399	\$0	\$4,553
092103		Other		\$21,618	\$6,863	\$0	\$6,863	\$0	\$21,618	\$0	\$20,218
092105		House - 1 Rogers Ave				\$0	\$28,331				
092105	BO224	House - 1 Rogers Ave House Maintenance		\$32,032	\$28,331	\$0	\$0	\$0	\$25,172	\$0	\$30,771
092105	GO224	House - 1 Rogers Ave Grounds Maintenance				\$0	\$0	\$0	\$6,860	\$0	\$1,610
092107		7 Knapp Street - Operating & Mtce Expense		\$9,460	\$7,405	\$0	\$7,405	\$0	\$9,460	\$0	\$7,530
092108		Property Selling Expenses		\$0	\$11,324	\$0	\$11,324	\$0	\$0	\$0	\$2,530
092109		Community Housing Maintenance - Grant Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
092115		Other Housing - Operating & Mtce Expense		\$15,000	\$52,265	\$0	\$52,265	\$0	\$15,000	\$0	\$47,218
092140		Loss on Disposal of Asset				\$0	\$0	\$0	\$0		
092150		Admin Allocation - Other Housing		\$18,564	\$0	\$0	\$0	\$0	\$18,564	\$0	\$19,588
092191		Depreciation - Other Housing		\$10,300	\$0	\$0	\$0	\$0	\$10,300	\$0	\$10,300
092192		Depreciation - House - 1 Rogers Ave		\$7,700	\$0	\$0	\$0	\$0	\$7,700	\$0	\$7,700
092190		Depreciation - Boyup Brook Citizens Lodge		\$56,000	\$0	\$0	\$0	\$0	\$56,000	\$0	\$56,000
Sub Total - HOUSING OTHER OP/EXP				\$221,941	\$153,643	\$0	\$153,643	\$0	\$221,941	\$0	\$245,209
HOUSING OPERATING INCOME											
092001		Rent 24A Proctor St		(\$11,100)	(\$13,000)	(\$13,000)	\$0	(\$11,100)	\$0	(\$12,500)	\$0
092002		Rent 24B Proctor St		(\$11,960)	(\$10,260)	(\$10,260)	\$0	(\$11,960)	\$0	(\$11,960)	\$0
092003		Rent 16A Forrest St		(\$12,025)	(\$12,550)	(\$12,550)	\$0	(\$12,025)	\$0	(\$12,025)	\$0
092004		Rent 16B Forrest St		(\$12,090)	(\$12,159)	(\$12,159)	\$0	(\$12,090)	\$0	(\$12,090)	\$0
092007		Housing Reimbursements		(\$4,000)	(\$5,121)	(\$5,121)	\$0	(\$4,000)	\$0	(\$3,000)	\$0
092009		Other Housing: 7 Knapp St		(\$33,900)	(\$35,457)	(\$35,457)	\$0	(\$33,900)	\$0	(\$33,900)	\$0
Sub Total - HOUSING OTHER OP/INC				(\$85,075)	(\$88,547)	(\$88,547)	\$0	(\$85,075)	\$0	(\$85,475)	\$0
Total - HOUSING OTHER				\$136,866	\$65,096	(\$88,547)	\$153,643	(\$85,075)	\$221,941	(\$85,475)	\$245,209
Total - HOUSING				\$164,855	\$65,701	(\$88,547)	\$154,248	(\$85,075)	\$249,930	(\$85,475)	\$274,212

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
SANITATION - HOUSEHOLD REFUSE											
OPERATING EXPENDITURE											
101100		Refuse Collection Boyup Brook Townsite Expense		\$63,293	\$54,220	\$0	\$54,220	\$0	\$63,293	\$0	\$50,700
101101		Recycling Collection Boyup Brook Town Site		\$45,775	\$50,787	\$0	\$50,787	\$0	\$45,775	\$0	\$47,068
101106		Transfer Station Employee Costs		\$49,345	\$32,226	\$0	\$32,226	\$0	\$49,345	\$0	\$61,462
101102	B0400	Boyup Brook Transfer Station Costs		\$72,950	\$101,887	\$0	\$101,887	\$0	\$72,950	\$0	\$139,450
101103		Land Fill Disposal Site		\$34,600	\$26,405	\$0	\$26,405	\$0	\$34,600	\$0	\$41,400
101104		Townsite Street Bins Collection		\$12,540	\$9,486	\$0	\$9,486	\$0	\$12,540	\$0	\$12,540
101107		Drum Muster Expenses		\$500	\$275	\$0	\$275	\$0	\$500	\$0	\$500
101108		BB Transfer Station Superannuation		\$2,620	(\$116)	\$0	(\$116)	\$0	\$2,620	\$0	\$0
101119		Waste Bin Maintenance and Delivery		\$6,884	\$4,218	\$0	\$4,218	\$0	\$6,884	\$0	\$7,295
101150		Admin Allocated - Waste Management		\$36,572	\$0	\$0	\$0	\$0	\$36,572	\$0	\$38,589
101190		Depreciation - Waste Management		\$26,015	\$0	\$0	\$0	\$0	\$26,015	\$0	\$26,015
Sub Total - SANITATION HOUSEHOLD REFUSE OP/EXP				\$351,094	\$279,386	\$0	\$279,386	\$0	\$351,094	\$0	\$425,019
SANITATION OPERATING INCOME											
101001		Refuse Collection Charges		(\$238,965)	(\$246,830)	(\$246,830)	\$0	(\$238,965)	\$0	(\$246,744)	\$0
101002		Waste Disposal Charges		(\$950)	(\$9,986)	(\$9,986)	\$0	(\$950)	\$0	(\$8,000)	\$0
101003		Recycling Scheme Income		(\$1,000)	(\$6,454)	(\$6,454)	\$0	(\$1,000)	\$0	(\$6,454)	\$0
101004		Scrap Metal Income		\$0	(\$8,344)	(\$8,344)	\$0	\$0	\$0	(\$1,450)	\$0
Sub Total - SANITATION H/HOLD REFUSE OP/INC				(\$240,915)	(\$271,613)	(\$271,613)	\$0	(\$240,915)	\$0	(\$262,648)	\$0
Total - SANITATION HOUSEHOLD REFUSE				\$110,179	\$7,773	(\$271,613)	\$279,386	(\$240,915)	\$351,094	(\$262,648)	\$425,019

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
EFFLUENT DRAINAGE SYSTEM									
OPERATING EXPENDITURE									
103100	Septic Tank Inspection Expenses	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
103101	Liquid Waste Disposal Site (Stanton Road)	\$1,990	\$1,838	\$0	\$1,838	\$0	\$1,990	\$0	\$2,540
Sub Total - SEWERAGE OP/EXP		\$2,190	\$1,838	\$0	\$1,838	\$0	\$2,190	\$0	\$2,740
OPERATING INCOME									
103001	Septic Tank - Inspection Fees	\$0	(\$2,564)	(\$2,564)	\$0	\$0	\$0	(\$2,200)	\$0
103002	Septic Licence Fees	(\$2,200)	(\$354)	(\$354)	\$0	(\$2,200)	\$0	\$0	\$0
Sub Total - SEWERAGE OP/INC		(\$2,200)	(\$2,918)	(\$2,918)	\$0	(\$2,200)	\$0	(\$2,200)	\$0
Total - SEWERAGE		(\$10)	(\$1,080)	(\$2,918)	\$1,838	(\$2,200)	\$2,190	(\$2,200)	\$2,740
TOWN PLANNING & REGIONAL DEVELOPMENT									
OPERATING EXPENDITURE									
105100	Town Planning Admin & Control	\$36,259	\$22,354	\$0	\$22,354	\$0	\$36,259	\$0	\$36,091
105101	Admin Allocation - Town Planning	\$36,572	\$0	\$0	\$0	\$0	\$36,572	\$0	\$38,589
Sub Total - TOWN PLAN & REG DEV OP/EXP		\$72,831	\$22,354	\$0	\$22,354	\$0	\$72,831	\$0	\$74,680
OPERATING INCOME									
105001	Planning Application Fees	(\$2,900)	(\$19,649)	(\$19,649)	\$0	(\$2,900)	\$0	(\$12,360)	\$0
Sub Total - TOWN PLAN & REG DEV OP/INC		(\$2,900)	(\$19,649)	(\$19,649)	\$0	(\$2,900)	\$0	(\$12,360)	\$0
Total - TOWN PLANNING & REGIONAL DEVELOPMENT		\$69,931	\$2,705	(\$19,649)	\$22,354	(\$2,900)	\$72,831	(\$12,360)	\$74,680

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme			YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
OTHER COMMUNITY AMENITIES										
OPERATING EXPENDITURE										
106101		Cemetery - Operation	\$38,489	\$16,438	\$0	\$16,438				
106101	B0420	Cemetery - Operation		\$0	\$0	\$0	\$0	\$38,489	\$0	\$38,888
106101	B0421	Niche Wall Plaques Operations	\$4,160	\$0	\$0	\$0	\$0	\$4,160	\$0	\$4,160
106101	G314	Cemetery Grounds	\$35,700	\$0	\$0	\$0	\$0	\$35,700	\$0	\$23,695
106102		Public Toilets - Operation		\$15,152	\$0	\$15,152				
106102	B0450	Toilets - Lions Park Costs	\$3,160	\$0	\$0	\$0	\$0	\$3,160	\$0	\$3,268
106102	B0451	Toilets - Tourist Centre Costs	\$10,832	\$0	\$0	\$0	\$0	\$10,832	\$0	\$13,515
106102	B0452	Toilets - Town Hall (External) Costs	\$10,690	\$0	\$0	\$0	\$0	\$10,690	\$0	\$9,300
106102	B0453	Toilets - Wilga Hall Costs	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$50
106102	B0454	Toilets - Tone Bridge Reserve Costs	\$1,740	\$0	\$0	\$0	\$0	\$1,740	\$0	\$1,740
106103		Street Furniture	\$1,130	\$414	\$0	\$414	\$0	\$1,130	\$0	\$1,130
106150		Admin Allocation - Other Community Amenities	\$18,379	\$0	\$0	\$0	\$0	\$18,379	\$0	\$19,393
106151		Admin Allocation - Cemetery	\$2,042	\$0	\$0	\$0	\$0	\$2,042	\$0	\$2,155
106191		Depreciation - Public Toilets	\$170	\$0	\$0	\$0	\$0	\$170	\$0	\$170
106192		Depreciation - Other Community Service's	\$2,765	\$0	\$0	\$0	\$0	\$2,765	\$0	\$2,765
Sub Total - OTHER COMMUNITY AMENITIES OP/EXP			\$129,307	\$32,004	\$0	\$32,004	\$0	\$129,307	\$0	\$120,229
OPERATING INCOME										
106001		Cemetery Burial Fees	(\$10,000)	(\$7,774)	(\$7,774)	\$0	(\$10,000)	\$0	(\$2,000)	\$0
106002		License/Other Fees BB Cemetery	(\$2,500)	(\$3,026)	(\$3,026)	\$0	(\$2,500)	\$0	(\$1,250)	\$0
106003		Cemetery - Reservation Fees	(\$500)	(\$441)	(\$441)	\$0	(\$500)	\$0	(\$150)	\$0
106004		Niche Wall Fees	(\$800)	\$0	\$0	\$0	(\$800)	\$0	\$0	\$0
Sub Total - OTHER COMMUNITY AMENITIES OP/INC			(\$13,800)	(\$11,241)	(\$11,241)	\$0	(\$13,800)	\$0	(\$3,400)	\$0
Total - OTHER COMMUNITY AMENITIES			\$115,507	\$20,763	(\$11,241)	\$32,004	(\$13,800)	\$129,307	(\$3,400)	\$120,229
Total - COMMUNITY AMENITIES			\$295,607	\$30,162	(\$305,420)	\$335,582	(\$259,815)	\$555,422	(\$280,608)	\$622,668

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
PUBLIC HALL & CIVIC CENTRES									
OPERATING EXPENDITURE									
111100	Boyup Brook Hall - Operation	\$51,030	\$34,270	\$0	\$34,270	\$0	\$51,030	\$0	\$44,451
111102	Halls - Other Public Halls	\$26,589	\$45,071	\$0	\$45,071	\$0	\$26,589	\$0	\$33,170
111103	Hall Hire Bonds Refunded	\$0	\$582	\$0	\$582	\$0	\$0	\$0	\$0
111150	Admin Allocation - Public Halls	\$36,572	\$0	\$0	\$0	\$0	\$36,572	\$0	\$38,589
111190	Depreciation - Public Halls	\$101,643	\$0	\$0	\$0	\$0	\$101,643	\$0	\$101,643
Sub Total - PUBLIC HALLS & CIVIC CENTRES OP/EXP		\$215,834	\$79,923	\$0	\$79,923	\$0	\$215,834	\$0	\$217,853
OPERATING INCOME									
111001	Hall Hire Fees	\$0	(\$4,093)	(\$4,093)	\$0	\$0	\$0	(\$1,500)	\$0
111002	Hall Hire Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - PUBLIC HALLS & CIVIC CENTRES OP/INC		\$0	(\$4,093)	(\$4,093)	\$0	\$0	\$0	(\$1,500)	\$0
Total - PUBLIC HALL & CIVIC CENTRES		\$215,834	\$75,830	(\$4,093)	\$79,923	\$0	\$215,834	(\$1,500)	\$217,853

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
OTHER RECREATION & SPORT											
OPERATING EXPENDITURE											
113100		Recreation Complex		\$122,745	\$96,774	\$0	\$96,774	\$0	\$122,745	\$0	\$121,843
113109		Walk Trails		\$7,873	\$4,304	\$0	\$4,304	\$0	\$7,873	\$0	\$6,308
113110		Townsite Gardens		\$105,900	\$129,248	\$0	\$129,248	\$0	\$105,900	\$0	\$147,043
113112		Reserves and Parks Operations		\$57,853	\$68,022	\$0	\$68,022	\$0	\$57,853	\$0	\$91,913
113119		Other Recreation Facilities		\$25,233	\$7,505	\$0	\$7,505				
113119	B0595	Pistol Club				\$0	\$0	\$0	\$1,749	\$0	\$1,629
113119	B0600	Skate Park Buildings & Ramps (YAK Shak)				\$0	\$0	\$0	\$2,245	\$0	\$1,882
113119	B0620	Tone Bridge Country Club				\$0	\$0	\$0	\$3,728	\$0	\$3,095
113119	B0625	Dinninup UBAS Complex Buildings				\$0	\$0	\$0	\$8,904	\$0	\$7,307
113119	B0630	Mayanup Progress Association Complex Buildings				\$0	\$0	\$0	\$3,282	\$0	\$3,082
113119	G306	Dinninup UBAS Complex Grounds				\$0	\$0	\$0	\$4,920	\$0	\$3,020
113119	G307	Mayanup Progress Association Grounds				\$0	\$0	\$0	\$405	\$0	\$405
113120	B0605	War Memorial		\$6,715	\$3,063	\$0	\$3,063	\$0	\$6,715	\$0	\$4,809
113150		Admin Allocation - Other Recreation		\$62,005	\$0	\$0	\$0	\$0	\$62,005	\$0	\$65,425
113124		Support for UBAS		\$12,720	\$5,192	\$0	\$5,192	\$0	\$12,720	\$0	\$12,620
113122		Support for ANZAC Day		\$15,292	\$14,219	\$0	\$14,219	\$0	\$15,292	\$0	\$14,982
113125		Support for Others		\$52,950	\$109,153	\$0	\$109,153	\$0	\$52,950	\$0	\$83,660
113140		Sundry Plant Items		\$12,000	\$6,265	\$0	\$6,265	\$0	\$12,000	\$0	\$12,000
113190		Depreciation - Other Recreation		\$265,731	\$0	\$0	\$0	\$0	\$265,731	\$0	\$265,731
113191		Depreciation - Parks & Gardens		\$71,635	\$0	\$0	\$0	\$0	\$71,635	\$0	\$71,635
113192		Depreciation: Plant & Equipment		\$7,625	\$0	\$0	\$0	\$0	\$7,625	\$0	\$7,625
Sub Total - OTHER RECREATION & SPORT OP/EXP				\$826,277	\$443,745	\$0	\$443,745	\$0	\$826,277	\$0	\$926,014
OPERATING INCOME											
113003		Rec Ground Use Hire Fees		(\$3,500)	(\$4,293)	(\$4,293)	\$0	(\$3,500)	\$0	(\$4,056)	\$0
113002		Reimbursements - Other Rec		\$0	(\$5,691)	(\$5,691)	\$0	\$0	\$0	\$0	\$0
113005		Operating Grants: State Government		\$0	\$0	\$0	\$0	\$0	\$0		
113022		Recreation - Capital Grants & Contributions		(\$171,868)	(\$171,868)	(\$171,868)	\$0	(\$171,868)	\$0	(\$171,868)	\$0
Sub Total - OTHER RECREATION & SPORT OP/INC				(\$175,368)	(\$181,852)	(\$181,852)	\$0	(\$175,368)	\$0	(\$175,924)	\$0
Total - OTHER RECREATION & SPORT				\$650,909	\$261,893	(\$181,852)	\$443,745	(\$175,368)	\$826,277	(\$175,924)	\$926,014

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
SWIMMING POOL									
OPERATING EXPENDITURE									
112100	Swimming Pool & Gymnasium General Operations	\$104,450	\$65,084	\$0	\$65,084	\$0	\$104,450	\$0	\$107,687
112101	Swimming Pool Building Costs	\$68,531	\$111,051	\$0	\$111,051	\$0	\$68,531	\$0	\$64,814
112102	Swimming Pool Employee Costs	\$104,250	\$74,645	\$0	\$74,645	\$0	\$104,250	\$0	\$99,312
112103	Interest on Loan 114 - upgrade pool bowl	\$729	\$352	\$0	\$352	\$0	\$729	\$0	\$729
112104	Swimming Pool Employee Superannuation	\$10,660	\$6,105	\$0	\$6,105	\$0	\$10,660	\$0	\$10,826
112108	Gym Employee Costs	\$3,000	\$2,022	\$0	\$2,022	\$0	\$3,000	\$0	\$3,000
112109	Interest Paid Gym Lease	\$0	(\$123)	\$0	(\$123)	\$0	\$0	\$0	\$0
112150	Admin Allocation - Swimming Pool	\$40,471	\$0	\$0	\$0	\$0	\$40,471	\$0	\$42,703
112190	Depreciation - Swimming Pool	\$22,373	\$0	\$0	\$0	\$0	\$22,373	\$0	\$22,373
112191	Depreciation - Right of Use Asset P&E	\$5,899	\$0	\$0	\$0	\$0	\$5,899	\$0	\$5,899
Sub Total - SWIMMING POOL OP/EXP		\$360,363	\$259,136	\$0	\$259,136	\$0	\$360,363	\$0	\$357,343
OPERATING INCOME									
112001	Swimming Lesson Fees	\$0	(\$20)	(\$20)	\$0	\$0	\$0	\$0	\$0
112003	Pool Daily Admission Fees	(\$9,500)	(\$11,408)	(\$11,408)	\$0	(\$9,500)	\$0	(\$9,500)	\$0
112004	Season Tickets Fees	(\$19,300)	(\$16,787)	(\$16,787)	\$0	(\$19,300)	\$0	(\$16,400)	\$0
112005	Pool Hire Fees	\$0	(\$511)	(\$511)	\$0	\$0	\$0	\$0	\$0
112006	Gym Equipment Hire Fees	(\$12,690)	(\$13,133)	(\$13,133)	\$0	(\$12,690)	\$0	(\$13,000)	\$0
112007	Pool Teaching Programme Fees	(\$6,000)	(\$8,435)	(\$8,435)	\$0	(\$6,000)	\$0	(\$6,500)	\$0
112008	Vacation Swimming Passes	(\$5,000)	(\$1,246)	(\$1,246)	\$0	(\$5,000)	\$0	(\$4,000)	\$0
112009	Capital Grants and Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11210001	Gymnasium Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - SWIMMING POOL OP/INC		(\$52,490)	(\$51,540)	(\$51,540)	\$0	(\$52,490)	\$0	(\$49,400)	\$0
Total - SWIMMING POOL		\$307,873	\$207,596	(\$51,540)	\$259,136	(\$52,490)	\$360,363	(\$49,400)	\$357,343

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
TELEVISION & RADIO REBROADCASTING									
OPERATING EXPENDITURE									
114005	Telecommunications Tower	\$5,441	\$1,380	\$0	\$1,380	\$0	\$5,441	\$0	\$4,228
Sub Total - TV & RADIO REBROADCASTING OP/EXP		\$5,441	\$1,380	\$0	\$1,380	\$0	\$5,441	\$0	\$4,228
OPERATING INCOME									
114010	Radio & Mobile Tower Site (Including NBN) Fees or Charges	(\$10,241)	(\$10,497)	(\$10,497)	\$0	(\$10,241)	\$0	(\$10,497)	\$0
Sub Total - TV & RADIO REBROADCASTING OP/INC		(\$10,241)	(\$10,497)	(\$10,497)	\$0	(\$10,241)	\$0	(\$10,497)	\$0
Total - TV & RADIO REBROADCASTING		(\$4,800)	(\$9,117)	(\$10,497)	\$1,380	(\$10,241)	\$5,441	(\$10,497)	\$4,228
LIBRARIES									
OPERATING EXPENDITURE									
115100	Library Operations	\$46,705	\$45,547	\$0	\$45,547	\$0	\$46,705	\$0	\$46,668
115101	State Library Grant Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115150	Admin Allocation - Libraries	\$100,619	\$0	\$0	\$0	\$0	\$100,619	\$0	\$106,170
Sub Total - LIBRARIES OP/EXP		\$147,324	\$45,547	\$0	\$45,547	\$0	\$147,324	\$0	\$152,838
OPERATING INCOME									
115001	State Library Grant Income	\$0	(\$397)	(\$397)	\$0	\$0	\$0	(\$397)	\$0
Sub Total - LIBRARIES OP/INC		\$0	(\$397)	(\$397)	\$0	\$0	\$0	(\$397)	\$0
Total - LIBRARIES		\$147,324	\$45,150	(\$397)	\$45,547	\$0	\$147,324	(\$397)	\$152,838

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
OTHER CULTURE									
OPERATING EXPENDITURE									
116100	Museum	\$15,191	\$16,532	\$0	\$16,532	\$0	\$15,191	\$0	\$18,403
116101	Craft Hut	\$3,839	\$2,122	\$0	\$2,122	\$0	\$3,839	\$0	\$3,408
116102	Support for Sandakan (Ceremony)	\$8,830	\$6,883	\$0	\$6,883	\$0	\$8,830	\$0	\$8,116
116103	Other Culture - Community Expenses	\$12,000	\$11,800	\$0	\$11,800	\$0	\$12,000	\$0	\$14,225
116104	Streets Alive Grant Expenditure	\$0	\$5,566	\$0	\$5,566	\$0	\$0	\$0	\$5,566
116150	Admin Allocated - Other Culture	\$18,379	\$0	\$0	\$0	\$0	\$18,379	\$0	\$19,393
116190	Depreciation - Other Culture	\$24,285	\$0	\$0	\$0	\$0	\$24,285	\$0	\$24,285
Sub Total - OTHER CULTURE OP/EXP		\$82,524	\$42,904	\$0	\$42,904	\$0	\$82,524	\$0	\$93,396
OPERATING INCOME									
116001	Reimbursements - Other Culture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
116002	Other Culture - Operating Grants, Subsidies & Contributions	\$0	(\$7,566)	(\$7,566)	\$0	\$0	\$0	(\$2,000)	\$0
Sub Total - OTHER CULTURE OP/INC		\$0	(\$7,566)	(\$7,566)	\$0	\$0	\$0	(\$2,000)	\$0
Total - OTHER CULTURE		\$82,524	\$35,338	(\$7,566)	\$42,904	\$0	\$82,524	(\$2,000)	\$93,396
Total - RECREATION AND CULTURE		\$1,399,664	\$616,691	(\$255,946)	\$872,636	(\$238,099)	\$1,637,763	(\$239,718)	\$1,751,672

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
STREETS, RD, BRIDGES, DEPOT - CONSTRUCTION									
OPERATING EXPENDITURE									
Sub Total - ST,RDS,BRIDGES,DEPOT-CONST OP/EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING INCOME									
121001	RRG Project Grants	(\$785,000)	(\$949,667)	(\$949,667)	\$0	(\$785,000)	\$0	(\$923,000)	\$0
121002	Grants Direct - State - MRD - (OP)	(\$251,051)	(\$246,353)	(\$246,353)	\$0	(\$251,051)	\$0	(\$246,353)	\$0
121003	Grants - Federal - Roads to Recovery Grant (Cap)	(\$673,128)	(\$14,891)	(\$14,891)	\$0	(\$673,128)	\$0	(\$673,128)	\$0
121004	Capital Grants Other & Road Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
121007	Special Bridge Funding	(\$256,700)	\$0	\$0	\$0	(\$256,700)	\$0	(\$376,370)	\$0
Sub Total - ST,RDS,BRIDGES,DEPOT - CONST OP/INC		(\$1,965,879)	(\$1,210,911)	(\$1,210,911)	\$0	(\$1,965,879)	\$0	(\$2,218,851)	\$0
Total - ST,RDS,BRIDGES,DEPOT - CONST		(\$1,965,879)	(\$1,210,911)	(\$1,210,911)	\$0	(\$1,965,879)	\$0	(\$2,218,851)	\$0

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme			YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
G/L	JOB		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
STREETS,ROADS, BRIDGES, DEPOTS - MAINTENANCE										
OPERATING EXPENDITURE										
122100	B0695	Depot Building - Building Costs	\$53,466	\$44,245	\$0	\$44,245	\$0	\$53,466	\$0	\$49,966
122101	OPSDPT	Depot General Operations	\$29,790	\$31,138	\$0	\$31,138	\$0	\$29,790	\$0	\$34,050
122103		Road Maintenance & Repairs	\$482,402	\$529,466	\$0	\$529,466	\$0	\$482,402	\$0	\$499,649
122104		Roads Vegetation Clearing Offset Costs	\$3,914	\$0	\$0	\$0	\$0	\$3,914	\$0	\$3,914
122107		Maintenance Grading	\$214,500	\$7,844	\$0	\$7,844	\$0	\$214,500	\$0	\$184,500
122105		Repairs & Maint - Bridges	\$589,034	\$655,625	\$0	\$655,625	\$0	\$589,034	\$0	\$665,361
122106		Shire Radio Network Costs	\$5,280	\$198	\$0	\$198	\$0	\$5,280	\$0	\$5,280
122108		Drains & Culverts	\$100,800	\$80,225	\$0	\$80,225	\$0	\$100,800	\$0	\$100,800
122109		Verge Pruning	\$122,700	\$111,757	\$0	\$111,757	\$0	\$122,700	\$0	\$107,160
122110		Verge Spraying	\$30,867	\$27,758	\$0	\$27,758	\$0	\$30,867	\$0	\$28,867
122111		Crossovers Maintenance	\$7,820	\$1,285	\$0	\$1,285	\$0	\$7,820	\$0	\$7,320
122112		Town Services Drainage	\$65,900	\$55,457	\$0	\$55,457	\$0	\$65,900	\$0	\$65,350
122113		Town Services - Footpaths	\$4,700	\$1,306	\$0	\$1,306	\$0	\$4,700	\$0	\$4,700
122114		Town Services Road Repairs	\$41,220	\$6,422	\$0	\$6,422	\$0	\$41,220	\$0	\$33,120
122115		Town Services - Tree Pruning	\$39,600	\$36,057	\$0	\$36,057	\$0	\$39,600	\$0	\$36,600
122116		Street Lighting	\$32,000	\$33,920	\$0	\$33,920	\$0	\$32,000	\$0	\$34,500
122117		Traffic Signs	\$7,450	\$24,917	\$0	\$24,917	\$0	\$7,450	\$0	\$10,860
122120		Roman Road Data Pickup	\$13,645	\$8,611	\$0	\$8,611	\$0	\$13,645	\$0	\$13,451
122121		Town Services - Verge Spraying	\$29,540	\$8,983	\$0	\$8,983	\$0	\$29,540	\$0	\$29,540
122122		Road Sweeping	\$15,125	\$15,097	\$0	\$15,097	\$0	\$15,125	\$0	\$18,116
122123		Emergency Services	\$35,000	\$498	\$0	\$498	\$0	\$35,000	\$0	\$17,400
122124		Storm Damage	\$0	\$29,698	\$0	\$29,698	\$0	\$0	\$0	\$19,300
122125		Bridge Contribution Expenditure	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
122126		Streetscaping Expenses	\$23,000	\$8,091	\$0	\$8,091	\$0	\$23,000	\$0	\$23,000
122127		Consulting Engineer Expenses	\$58,000	\$11,745	\$0	\$11,745	\$0	\$58,000	\$0	\$40,000
122131		Rural Street Addressing	\$3,960	\$1,704	\$0	\$1,704	\$0	\$3,960	\$0	\$3,960
122150		Admin Allocated - Road Maintenance	\$457,428	\$0	\$0	\$0	\$0	\$457,428	\$0	\$482,659
122190		Depreciation - Transport Other	\$13,660	\$0	\$0	\$0	\$0	\$13,660	\$0	\$13,660
122191		Depreciation - Infrastructure	\$36,385	\$0	\$0	\$0	\$0	\$36,385	\$0	\$36,385
122192		Depreciation Roads	\$2,406,626	\$0	\$0	\$0	\$0	\$2,406,626	\$0	\$2,406,626
122193		Depreciation - Bridges	\$916,104	\$0	\$0	\$0	\$0	\$916,104	\$0	\$916,104
122194		Depreciation - Footpaths	\$13,862	\$0	\$0	\$0	\$0	\$13,862	\$0	\$13,862
122195		Depreciation - Drainage	\$271,780	\$0	\$0	\$0	\$0	\$271,780	\$0	\$271,780
Sub Total - MTCE STREETS ROADS DEPOTS OP/EXP			\$6,133,558	\$1,732,046	\$0	\$1,732,046	\$0	\$6,133,558	\$0	\$6,185,840
OPERATING INCOME - STREETS, ROADS, DEPOTS										
122001		Reimbursements - Roads Mtce	\$0	(\$376,648)	(\$376,648)	\$0	\$0	\$0	(\$139)	\$0
122003		Sale of Old Materials and Minor Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122005		Operating Grants, Subsidies & Contributions	(\$30,000)	(\$20,000)	(\$20,000)	\$0	(\$30,000)	\$0	(\$30,000)	\$0
Sub Total - MTCE STREETS ROADS DEPOTS OP/INC			(\$30,000)	(\$396,648)	(\$396,648)	\$0	(\$30,000)	\$0	(\$30,139)	\$0
Total - MTCE STREETS ROADS DEPOTS			\$6,103,558	\$1,335,398	(\$396,648)	\$1,732,046	(\$30,000)	\$6,133,558	(\$30,139)	\$6,185,840

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
Details By Function Under The Following Program Titles And Type Of Activities Within The Programme									
ROAD PLANT PURCHASES									
OPERATING EXPENDITURE									
123119	Minor Equipment and Sundry Items	\$5,000	\$7,886	\$0	\$7,886	\$0	\$5,000	\$0	\$5,000
123120	Plant Auction Selling Expenses	\$5,500	\$1,092	\$0	\$1,092	\$0	\$5,500	\$0	\$5,500
123140	Loss on Sale of Asset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - ROAD PLANT PURCHASES OP/EXP		\$10,500	\$8,978	\$0	\$8,978	\$0	\$10,500	\$0	\$10,500
OPERATING INCOME - ROAD PLANT PURCHASES									
122002	Profit on Disposal of Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - ROAD PLANT PURCHASES OP/INC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - ROAD PLANT PURCHASES		\$10,500	\$8,978	\$0	\$8,978	\$0	\$10,500	\$0	\$10,500
TRAFFIC CONTROL									
OPERATING EXPENDITURE									
125150	Administration Allocated - Traffic Control	\$137,192	\$0	\$0	\$0	\$0	\$137,192	\$0	\$144,758
Sub Total - TRAFFIC CONTROL OP/EXP		\$137,192	\$0	\$0	\$0	\$0	\$137,192	\$0	\$144,758
OPERATING INCOME									
125001	Licensing Service	(\$30,000)	(\$38,060)	(\$38,060)	\$0	(\$30,000)	\$0	(\$33,000)	\$0
125002	Motor Vehicle Plates	(\$400)	(\$404)	(\$404)	\$0	(\$400)	\$0	(\$400)	\$0
125005	Sundry Receipts - Heavy Haulage Permits etc	(\$2,000)	(\$732)	(\$732)	\$0	(\$2,000)	\$0	(\$2,000)	\$0
Sub Total - TRAFFIC CONTROL OP/INC		(\$32,400)	(\$39,195)	(\$39,195)	\$0	(\$32,400)	\$0	(\$35,400)	\$0
Total - TRAFFIC CONTROL		\$104,792	(\$39,195)	(\$39,195)	\$0	(\$32,400)	\$137,192	(\$35,400)	\$144,758

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Details By Function Under The Following Program Titles And Type Of Activities Within The Programme			YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
AERODROMES										
OPERATING EXPENDITURE										
126100		Airstrip Maintenance	\$6,351	\$4,365	\$0	\$4,365				
126100	B0650	Airstrip Building Operation			\$0	\$0	\$0	\$676	\$0	\$627
126100	B0652	Airstrip Runway & Surrounds			\$0	\$0	\$0	\$5,675	\$0	\$8,891
126190		Depreciation - Airport	\$38,803	\$0	\$0	\$0	\$0	\$38,803	\$0	\$38,803
Sub Total - AERODROMES OP/EXP			\$45,154	\$4,365	\$0	\$4,365	\$0	\$45,154	\$0	\$48,321
OPERATING INCOME										
126001		Hire Charges - Hangar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
126003		Non-Operating Grants & Subsidies	\$0	(\$26,662)	(\$26,662)	\$0	\$0	\$0	(\$26,662)	\$0
Sub Total - AERODROMES OP/INC			\$0	(\$26,662)	(\$26,662)	\$0	\$0	\$0	(\$26,662)	\$0
Total - AERODROMES			\$45,154	(\$22,297)	(\$26,662)	\$4,365	\$0	\$45,154	(\$26,662)	\$48,321
Total - TRANSPORT			\$4,298,125	\$71,973	(\$1,673,417)	\$1,745,390	(\$2,028,279)	\$6,326,404	(\$2,311,052)	\$6,389,419

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
TOURISM AND AREA PROMOTION											
OPERATING EXPENDITURE											
132110		Tourist Bay		\$2,120	\$0	\$0	\$0	\$0	\$2,120	\$0	\$2,120
132102		Support for Country Music Festival		\$0	\$1,733	\$0	\$1,733	\$0	\$0		
132103		Community Development Officer		\$117,914	\$121,838	\$0	\$121,838	\$0	\$117,914	\$0	\$117,640
132104		Tourist Centre Operations		\$66,344	\$55,138	\$0	\$55,138	\$0	\$25,000	\$0	\$25,000
132104	B0660	Tourist Centre Building				\$0	\$0	\$0	\$23,244	\$0	\$17,520
132104	G304	Tourist Centre Grounds & Gardens				\$0	\$0	\$0	\$18,100	\$0	\$10,400
132106		Promotion Activities		\$5,100	\$2,715	\$0	\$2,715	\$0	\$5,100	\$0	\$5,365
132107	OPFMIL	Flax Mill Complex General Operations		\$52,501	\$79,033	\$0	\$79,033	\$0	\$52,501	\$0	\$66,390
132108		Caravan Park/Flax Mill Complex Building Operation		\$119,308	\$86,440	\$0	\$86,440				
132108	B0665	Caravan Park Building Operations				\$0	\$0	\$0	\$27,725	\$0	\$33,062
132108	B0666	Caravan Park Overflow Area				\$0	\$0	\$0	\$16,145	\$0	\$16,145
132108	B0667	Flaxmill Building Operations				\$0	\$0	\$0	\$38,038	\$0	\$28,475
132108	B0669	Country Music Festival				\$0	\$0	\$0	\$12,570	\$0	\$12,570
132108	B0670	Flaxmill Storage Shed (Large)				\$0	\$0	\$0	\$1,290	\$0	\$1,290
132108	B0671	Flaxmill Storage Shed (Open)				\$0	\$0	\$0	\$390	\$0	\$390
132108	G305	Caravan Park/Flaxmill Grounds Maintenance				\$0	\$0	\$0	\$20,430	\$0	\$20,430
132108	G313	Caravan Park Overflow Grounds Maint				\$0	\$0	\$0	\$2,720	\$0	\$2,720
132111		Camaby Beetle Collection		\$110	\$91	\$0	\$91	\$0	\$110	\$0	\$91
132116		CDO Vehicle Op Costs GEN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
132150		Admin Allocated Tourism		\$64,047	\$0	\$0	\$0	\$0	\$64,047	\$0	\$67,580
132151		Admin Allocated Caravan Pk		\$18,379	\$0	\$0	\$0	\$0	\$18,379	\$0	\$19,393
132190		Depreciation - Tourism/Area Promotion		\$15,255	\$0	\$0	\$0	\$0	\$15,255	\$0	\$15,255
132191		Depreciation - Caravan Pk/Flax		\$38,988	\$0	\$0	\$0	\$0	\$38,988	\$0	\$38,988
Sub Total - TOURISM & AREA PROMOTION OP/EXP				\$500,066	\$346,988	\$0	\$346,988	\$0	\$500,066	\$0	\$500,824
OPERATING INCOME											
132002		Caravan Park & Complex Fees & Charges		(\$95,000)	(\$126,603)	(\$126,603)	\$0	(\$95,000)	\$0	(\$100,000)	\$0
132003		Flax Mill Sheds Storage Charges		(\$13,000)	(\$13,605)	(\$13,605)	\$0	(\$13,000)	\$0	(\$13,000)	\$0
132007		Other Income		(\$4,000)	(\$3,851)	(\$3,851)	\$0	(\$4,000)	\$0	(\$4,000)	\$0
132010		Non-Operating Grants, Subsidies & Contributions		(\$60,000)	(\$58,490)	(\$58,490)	\$0	(\$60,000)	\$0	(\$60,000)	\$0
132011		Operating Grants, Subsidies & Contributions		\$0	(\$2,100)	(\$2,100)	\$0	\$0	\$0		
Sub Total - TOURISM & AREA PROMOTION OP/INC				(\$172,000)	(\$204,649)	(\$204,649)	\$0	(\$172,000)	\$0	(\$177,000)	\$0
Total - TOURISM & AREA PROMOTION				\$328,066	\$142,339	(\$204,649)	\$346,988	(\$172,000)	\$500,066	(\$177,000)	\$500,824

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MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
BUILDING CONTROL									
OPERATING EXPENDITURE									
133100	Building Control	\$22,570	\$13,291	\$0	\$13,291	\$0	\$22,570	\$0	\$20,758
133101	Building Control - Other Costs	\$2,000	\$1,644	\$0	\$1,644	\$0	\$2,000	\$0	\$2,000
133103	Building Control - BMO	\$3,080	\$84	\$0	\$84	\$0	\$3,080	\$0	\$3,080
133150	Admin Allocated - Building Control Expenses	\$18,379	\$0	\$0	\$0	\$0	\$18,379	\$0	\$19,393
Sub Total - BUILDING CONTROL OP/EXP		\$46,029	\$15,018	\$0	\$15,018	\$0	\$46,029	\$0	\$45,231
BUILDING CONTROL OP/INC									
133001	Building Licences (UFEE)	(\$6,500)	(\$20,101)	(\$20,101)	\$0	(\$6,500)	\$0	(\$12,170)	\$0
133002	BCITF Levy - Commission	(\$90)	(\$125)	(\$125)	\$0	(\$90)	\$0	(\$90)	\$0
133003	Builders Services Levy - Commission	(\$150)	(\$158)	(\$158)	\$0	(\$150)	\$0	(\$150)	\$0
Sub Total - BUILDING CONTROL OP/INC		(\$6,740)	(\$20,383)	(\$20,383)	\$0	(\$6,740)	\$0	(\$12,410)	\$0
Total - BUILDING CONTROL		\$39,289	(\$5,365)	(\$20,383)	\$15,018	(\$6,740)	\$46,029	(\$12,410)	\$45,231
SALEYARDS & MARKETS									
OPERATING EXPENDITURE									
134100	Saleyards	\$2,800	\$3,387	\$0	\$3,387	\$0	\$2,800	\$0	\$3,388
134190	Depreciation - Saleyards & Markets	\$21,925	\$0	\$0	\$0	\$0	\$21,925	\$0	\$21,925
Sub Total - SALEYARDS & MARKETS OP/EXP		\$24,725	\$3,387	\$0	\$3,387	\$0	\$24,725	\$0	\$25,313
OPERATING INCOME									
134001	Reimbursements - Saleyards	(\$900)	\$0	\$0	\$0	(\$900)	\$0	\$0	\$0
Sub Total - SALEYARDS & MARKETING OP/INC		(\$900)	\$0	\$0	\$0	(\$900)	\$0	\$0	\$0
Total - SALEYARDS & MARKETS		\$23,825	\$3,387	\$0	\$3,387	(\$900)	\$24,725	\$0	\$25,313

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		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
OTHER ECONOMIC SERVICES									
OPERATING EXPENDITURE									
135100	Standpipes Expenses	\$28,256	\$7,129	\$0	\$7,129	\$0	\$28,256	\$0	\$28,256
135102	Economic Development Projects	\$7,500	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500
135103	Country Music Festival Expenses	\$11,200	\$10,000	\$0	\$10,000	\$0	\$11,200	\$0	\$11,200
135105	80 Abel Street Shop	\$18,769	\$7,768	\$0	\$7,768	\$0	\$18,769	\$0	\$15,341
135150	Admin Allocated - Other Economic Development	\$18,379	\$0	\$0	\$0	\$0	\$18,379	\$0	\$19,393
135190	Depreciation - Develop/Facilities	\$3,511	\$0	\$0	\$0	\$0	\$3,511	\$0	\$3,511
Sub Total - OTHER ECONOMIC SERVICES OP/EXP		\$87,615	\$24,897	\$0	\$24,897	\$0	\$87,615	\$0	\$85,201
OPERATING INCOME									
135000	Operating Grants, Subsidies and Contributions	\$0	(\$230,000)	(\$230,000)	\$0	\$0	\$0	\$0	\$0
135001	Standpipe Water	(\$25,000)	(\$16,101)	(\$16,101)	\$0	(\$25,000)	\$0	(\$25,000)	\$0
135005	Abel Street Shop Rental	(\$15,600)	(\$3,135)	(\$3,135)	\$0	(\$15,600)	\$0	(\$6,436)	\$0
135006	Non-Operating Grants & Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - OTHER ECONOMIC SERVICES OP/INC		(\$40,600)	(\$249,236)	(\$249,236)	\$0	(\$40,600)	\$0	(\$31,436)	\$0
Total - OTHER ECONOMIC SERVICES		\$47,015	(\$224,339)	(\$249,236)	\$24,897	(\$40,600)	\$87,615	(\$31,436)	\$85,201
Total - ECONOMIC SERVICES		\$438,195	(\$83,977)	(\$474,268)	\$390,290	(\$220,240)	\$658,435	(\$220,846)	\$656,569

SHIRE OF BOYUP BROOK
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Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
PRIVATE WORKS									
OPERATING EXPENDITURE									
141100	Private Works - Costs	\$3,100	\$0	\$0	\$0	\$0	\$3,100	\$0	\$0
Sub Total - PRIVATE WORKS OP/EXP		\$3,100	\$0	\$0	\$0	\$0	\$3,100	\$0	\$0
OPERATING INCOME									
141001	Private Works - Recoup Charges	(\$3,100)	\$0	\$0	\$0	(\$3,100)	\$0	\$0	\$0
Sub Total - PRIVATE WORKS OP/INC		(\$3,100)	\$0	\$0	\$0	(\$3,100)	\$0	\$0	\$0
Total - PRIVATE WORKS		\$0	\$0	\$0	\$0	(\$3,100)	\$3,100	\$0	\$0

SHIRE OF BOYUP BROOK
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		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
Details By Function Under The Following Program Titles And Type Of Activities Within The Programme									
G/L	JOB								
PUBLIC WORKS OVERHEADS									
OPERATING EXPENDITURE									
143100	Supervision	\$366,863	\$304,956	\$0	\$304,956	\$0	\$366,863	\$0	\$340,947
143101	Consultant Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
143102	Works Manager Vehicle Op Costs	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
143103	FBT Works Staff	\$5,500	\$21,015	\$0	\$21,015	\$0	\$5,500	\$0	\$5,500
143104	Insurance on Works	\$45,217	\$61,254	\$0	\$61,254	\$0	\$45,217	\$0	\$61,254
143105	Superannuation of Workmen	\$204,059	\$161,500	\$0	\$161,500	\$0	\$204,059	\$0	\$175,000
143106	PWOH Leave - Depot	\$288,309	\$224,583	\$0	\$224,583	\$0	\$288,309	\$0	\$288,309
143107	Protective Clothing	\$12,000	\$4,504	\$0	\$4,504	\$0	\$12,000	\$0	\$12,000
143108	Uniforms	\$1,500	\$1,632	\$0	\$1,632	\$0	\$1,500	\$0	\$1,500
143109	Training & Meeting Expenses	\$51,850	\$51,205	\$0	\$51,205	\$0	\$51,850	\$0	\$67,641
143110	Occupational Health & Safety	\$66,130	\$50,451	\$0	\$50,451	\$0	\$66,130	\$0	\$66,870
143111	Other Expenses	\$1,115	\$0	\$0	\$0	\$0	\$1,115	\$0	\$1,115
143113	Waste Oil Disposal Costs	\$500	\$240	\$0	\$240	\$0	\$500	\$0	\$500
143115	Provision for Leave Accruals	\$9,780	\$0	\$0	\$0	\$0	\$9,780	\$0	\$9,780
143116	Conferences and Training Courses (MOW)	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500
143117	Works Manager Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
143150	Admin Allocated - Works Overhead	\$36,572	\$0	\$0	\$0	\$0	\$36,572	\$0	\$38,589
143180	LESS PWOH ALLOCATED - PROJECTS	(\$1,101,895)	(\$599,179)	\$0	(\$599,179)	\$0	(\$1,101,895)	\$0	(\$1,081,505)
Sub Total - PUBLIC WORKS O/HEADS OP/EXP		\$0	\$282,161	\$0	\$282,161	\$0	\$0	\$0	\$0
OPERATING INCOME									
Sub Total - PUBLIC WORKS O/HEADS OP/INC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - PUBLIC WORKS OVERHEADS		\$0	\$282,161	\$0	\$282,161	\$0	\$0	\$0	\$0

SHIRE OF BOYUP BROOK
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Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
PLANT OPERATIONS COSTS									
OPERATING EXPENDITURE									
144100	Repair Wages	\$126,825	\$70,350	\$0	\$70,350	\$0	\$126,825	\$0	\$23,947
144101	Fuel & Oil	\$240,000	\$220,024	\$0	\$220,024	\$0	\$240,000	\$0	\$240,000
144102	Tyres & Tubes	\$23,000	\$19,678	\$0	\$19,678	\$0	\$23,000	\$0	\$23,000
144103	Parts and Repairs	\$110,750	\$190,410	\$0	\$190,410	\$0	\$110,750	\$0	\$110,750
144104	Licenses	\$14,000	\$13,362	\$0	\$13,362	\$0	\$14,000	\$0	\$14,000
144105	Insurance	\$41,360	\$60,010	\$0	\$60,010	\$0	\$41,360	\$0	\$49,856
144106	Blades & Points	\$15,000	\$5,195	\$0	\$5,195	\$0	\$15,000	\$0	\$15,000
144107	Expendable Tools	\$9,000	\$7,396	\$0	\$7,396	\$0	\$9,000	\$0	\$9,000
144108	Freight Costs	\$0	\$582	\$0	\$582	\$0	\$0	\$0	\$536
144110	Superannuation - Mechanic	\$10,709	\$0	\$0	\$0	\$0	\$10,709	\$0	\$8,469
144150	Admin Allocated POC	\$10,953	\$0	\$0	\$0	\$0	\$10,953	\$0	\$11,557
144200	Mechanic - Bridgetown Shared Expenses	\$0	\$15,445	\$0	\$15,445	\$0	\$0	\$0	\$70,572
144190	Depreciation - Plant	\$354,015	\$0	\$0	\$0	\$0	\$354,015	\$0	\$354,015
144180	LESS POC ALLOCATED - PROJECTS	(\$955,612)	(\$668,852)	\$0	(\$668,852)	\$0	(\$955,612)	\$0	(\$930,702)
Sub Total - PLANT OPERATIONS COSTS OP/EXP		\$0	(\$66,399)	\$0	(\$66,399)	\$0	\$0	\$0	\$0
OPERATING INCOME									
144001	Diesel Rebate	(\$35,000)	(\$29,621)	(\$29,621)	\$0	(\$35,000)	\$0	(\$35,000)	\$0
144002	Reimbursements - Operating	\$0	(\$2,796)	(\$2,796)	\$0	\$0	\$0	\$0	\$0
Sub Total - PLANT OPERATIONS COSTS OP/INC		(\$35,000)	(\$32,417)	(\$32,417)	\$0	(\$35,000)	\$0	(\$35,000)	\$0
Total - PLANT OPERATIONS COSTS		(\$35,000)	(\$98,816)	(\$32,417)	(\$66,399)	(\$35,000)	\$0	(\$35,000)	\$0

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

G/LJOB		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
Details By Function Under The Following Program Titles And Type Of Activities Within The Programme									
SALARIES AND WAGES									
OPERATING EXPENDITURE									
145100	Gross Total Salaries and Wages	\$4,335,474	\$0	\$0	\$0	\$0	\$4,335,474	\$0	\$3,927,120
145130	LESS SALS/WAGES ALLOCATED	(\$4,335,474)	(\$20,768)	\$0	(\$20,768)	\$0	(\$4,335,474)	\$0	(\$3,927,120)
145101	Workers Compensation Expenses	\$84,500	\$39,158	\$0	\$39,158	\$0	\$84,500	\$0	\$43,500
Sub Total - SALARIES AND WAGES OP/EXP		\$84,500	\$18,390	\$0	\$18,390	\$0	\$84,500	\$0	\$43,500
OPERATING INCOME									
145001	Reimbursements - Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
143001	Workers Compensation Reimbursements	(\$84,500)	(\$43,566)	(\$43,566)	\$0	(\$84,500)	\$0	(\$43,500)	\$0
Sub Total - SALARIES AND WAGES OP/INC		(\$84,500)	(\$43,566)	(\$43,566)	\$0	(\$84,500)	\$0	(\$43,500)	\$0
Total - SALARIES AND WAGES		\$0	(\$25,176)	(\$43,566)	\$18,390	(\$84,500)	\$84,500	(\$43,500)	\$43,500

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB			Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
ADMINISTRATION											
OPERATING EXPENDITURE											
146100		Advertising		\$11,400	\$7,959	\$0	\$7,959	\$0	\$11,400	\$0	\$11,660
146101		Audit Fees		\$55,000	\$8,832	\$0	\$8,832	\$0	\$55,000	\$0	\$67,000
146102		Bank Fees		\$4,000	\$1,164	\$0	\$1,164	\$0	\$4,000	\$0	\$4,000
146103		Administration Building Costs		\$72,513	\$54,315	\$0	\$54,315				
146103	B0690	Admin Building Operations				\$0	\$0	\$0	\$60,513	\$0	\$62,506
146103	G308	Admin Building Gardens Maintenance				\$0	\$0	\$0	\$12,000	\$0	\$12,000
146104		Administration General Operations		\$0	\$272	\$0	\$272	\$0	\$0	\$0	\$0
146105		Administration Staff Employee Costs		\$975,306	\$1,090,668	\$0	\$1,090,668	\$0	\$975,306	\$0	\$1,200,060
146106		Consultants		\$132,750	\$92,197	\$0	\$92,197	\$0	\$132,750	\$0	\$170,250
146108		Insurance		\$18,836	\$17,881	\$0	\$17,881	\$0	\$18,836	\$0	\$17,863
146109		Legal Expenses		\$25,000	\$20,780	\$0	\$20,780	\$0	\$25,000	\$0	\$25,000
146110		IT System Operation & maintenance		\$230,954	\$249,015	\$0	\$249,015	\$0	\$230,954	\$0	\$264,527
146111		Office Equipment Maintenance		\$5,000	\$364	\$0	\$364	\$0	\$5,000	\$0	\$5,000
146112		Administration - Postage & Freight		\$5,500	\$4,158	\$0	\$4,158	\$0	\$5,500	\$0	\$5,500
146113		Printing and Stationery		\$12,700	\$10,199	\$0	\$10,199	\$0	\$12,700	\$0	\$12,700
146114		Administration Vehicle Costs		\$8,700	\$0	\$0	\$0	\$0	\$8,700	\$0	\$0
146115		Administration - Fringe Benefits Tax		\$15,000	\$15,637	\$0	\$15,637	\$0	\$15,000	\$0	\$15,000
146117		Employers Indemnity Insurance		\$45,266	\$46,113	\$0	\$46,113	\$0	\$45,266	\$0	\$46,113
146118		Subscriptions		\$13,485	\$14,206	\$0	\$14,206	\$0	\$13,485	\$0	\$14,421
146120		Uniform Allowance		\$3,000	\$968	\$0	\$968	\$0	\$3,000	\$0	\$3,000
146121		Telephones		\$6,500	\$3,160	\$0	\$3,160	\$0	\$6,500	\$0	\$6,500
146122		Minor Furniture & Equip under \$5,000		\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$17,000
146123		Conferences/Training/Professional Development		\$19,600	\$10,551	\$0	\$10,551	\$0	\$19,600	\$0	\$21,509
146124		Superannuation		\$135,963	\$0	\$0	\$0	\$0	\$135,963	\$0	\$0
146125		Admin Provision for Leave Accruals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
146126		Employee (Packaging) Costs		\$725	\$0	\$0	\$0	\$0	\$725	\$0	\$725
146128		Administration - OSH		\$9,800	\$26,410	\$0	\$26,410	\$0	\$9,800	\$0	\$20,013
146130		Administration - Bank Merchant Fees		\$6,200	\$6,285	\$0	\$6,285	\$0	\$6,200	\$0	\$8,400
146190		Depreciation - Administration		\$28,250	\$0	\$0	\$0	\$0	\$28,250	\$0	\$28,250
146300		Rounding Account			\$119	\$0	\$119	\$0	\$0		
146150		Less Administration Costs Alloc		(\$1,856,448)	\$0	\$0	\$0	\$0	(\$1,856,448)	\$0	(\$2,038,997)
1146900370		Suspense - Other Expenses		\$0	\$8,065	\$0	\$8,065	\$0	\$0	\$0	\$0
Sub Total - ADMINISTRATION OP/EXP				\$0	\$1,689,316	\$0	\$1,689,316	\$0	\$0	\$0	\$0
OPERATING INCOME - ADMINISTRATION											
146001		Reimbursements - Administration		(\$200)	(\$2,504)	(\$2,504)	\$0	(\$200)	\$0	(\$200)	\$0
1146900170		Suspense - Other Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - ADMINISTRATION OP/INC				(\$200)	(\$2,504)	(\$2,504)	\$0	(\$200)	\$0	(\$200)	\$0
Total - ADMINISTRATION				(\$200)	\$1,686,813	(\$2,504)	\$1,689,316	(\$200)	\$0	(\$200)	\$0

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
UNCLASSIFIED									
OPERATING EXPENDITURE									
149001	Rylington Park Operational Expenses	\$179,470	\$209,413	\$0	\$209,413	\$0	\$179,470	\$0	\$160,262
149002	Rylington Park Asset Depreciation	\$51,550	\$0	\$0	\$0	\$0	\$51,550	\$0	\$51,550
149005	Rylington Stock Program Expenses	\$121,993	\$152,237	\$0	\$152,237	\$0	\$121,993	\$0	\$133,783
149006	Rylington Crop Program Expenses	\$202,170	\$150,992	\$0	\$150,992	\$0	\$202,170	\$0	\$247,556
149007	Rylington Education Program Expenses	\$29,401	\$10,992	\$0	\$10,992	\$0	\$29,401	\$0	\$29,394
149008	Rylington Events Program Expenses	\$24,000	\$9,545	\$0	\$9,545	\$0	\$24,000	\$0	\$28,970
Sub Total - UNCLASSIFIED OP/EXP		\$608,584	\$533,178	\$0	\$533,178	\$0	\$608,584	\$0	\$651,515
OPERATING INCOME									
147100	Revaluation Profit on Local Govt House Unit Trust	\$0	\$0	\$0	\$0	\$0	\$0		
149101	Rylington Park Other Income	\$0	(\$29,391)	(\$29,391)	\$0	\$0	\$0	\$0	\$0
149104	Rylington Park Operating Grant Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
149105	Rylington Stock Program Income	(\$343,900)	(\$635,783)	(\$635,783)	\$0	(\$343,900)	\$0	(\$368,189)	\$0
149106	Rylington Crop Program Income	(\$225,674)	(\$180,157)	(\$180,157)	\$0	(\$225,674)	\$0	(\$224,224)	\$0
149107	Rylington Education Program Income	(\$16,000)	(\$13,216)	(\$13,216)	\$0	(\$16,000)	\$0	(\$16,000)	\$0
149108	Rylington Event Program Income	(\$22,560)	(\$4,118)	(\$4,118)	\$0	(\$22,560)	\$0	(\$26,224)	\$0
Sub Total - UNCLASSIFIED OP/INC		(\$608,134)	(\$862,666)	(\$862,666)	\$0	(\$608,134)	\$0	(\$634,637)	\$0
Total - UNCLASSIFIED		\$450	(\$329,488)	(\$862,666)	\$533,178	(\$608,134)	\$608,584	(\$634,637)	\$651,515
Total - OTHER PROPERTY AND SERVICES		(\$34,750)	\$1,515,493	(\$941,153)	\$2,456,646	(\$730,934)	\$696,184	(\$713,337)	\$695,015

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
TRANSFERS TO/FROM RESERVES									
CAPITAL EXPENDITURE									
300101	Transfer to Reserves	\$578,885	\$1,053,276	\$0	\$1,053,276	\$0	\$578,885	\$0	\$1,054,852
Sub Total - TRANSFER TO OTHER COUNCIL FUNDS		\$578,885	\$1,053,276	\$0	\$1,053,276	\$0	\$578,885	\$0	\$1,054,852
INCOME									
300102	Transfer from Reserves	(\$994,000)	\$0	\$0	\$0	(\$994,000)	\$0	(\$482,000)	\$0
Total - TRANSFER FROM OTHER COUNCIL FUNDS		(\$994,000)	\$0	\$0	\$0	(\$994,000)	\$0	(\$482,000)	\$0
Total - FUND TRANSFER		(\$415,115)	\$1,053,276	\$0	\$1,053,276	(\$994,000)	\$578,885	(\$482,000)	\$1,054,852
000000 (Surplus) / Deficit - Carried Forward		(\$2,668,000)	(\$3,017,674)	(\$3,017,674)	\$0	(\$2,668,000)	\$0	(\$3,017,674)	\$0
Sub Total - SURPLUS C/FWD		(\$2,668,000)	(\$3,017,674)	(\$3,017,674)	\$0	(\$2,668,000)	\$0	(\$3,017,674)	\$0
Total - SURPLUS		(\$2,668,000)	(\$3,017,674)	(\$3,017,674)	\$0	(\$2,668,000)	\$0	(\$3,017,674)	\$0

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
G/L	JOB								
NEW LONG TERM LOANS									
INCOME									
053200	New Loan - Evacuation Centre	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)	\$0	(\$2,000,000)	\$0
Sub Total - LONG TERM LOANS		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)	\$0	(\$2,000,000)	\$0
Total - DEFERRED ASSETS		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)	\$0	(\$2,000,000)	\$0
LOANS & FINANCE LEASES - PRINCIPAL REPAYMENTS									
CAPITAL EXPENDITURE									
146800	Principal Repayment on Loans	\$58,646	\$47,419	\$0	\$47,419	\$0	\$58,646	\$0	\$58,646
146801	Principal Repayments - Finance Leases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - LOAN REPAYMENTS		\$58,646	\$47,419	\$0	\$47,419	\$0	\$58,646	\$0	\$58,646
CAPITAL INCOME									
Sub Total - LOANS RAISED		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - NON CURRENT LIABILITIES		\$58,646	\$47,419	\$0	\$47,419	\$0	\$58,646	\$0	\$58,646

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

G/LJOB		Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
				30 JUNE 2026		YTD ACTUALS		2025-2026		30 JUNE 2026	
				Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
OPERATING ACTIVITIES EXCLUDED FROM BUDGET											
000000 Depreciation Written Back				(\$4,923,028)	\$0	\$0	\$0	\$0	(\$4,923,028)	\$0	(\$4,923,028)
111111 Realisation Value of Assets Sold Written Back				(\$298,500)	\$0	\$0	\$0	\$0	(\$298,500)	\$0	(\$513,070)
00000 Loss on Sale of Asset Written Back				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
00000 Profit on Sale of Asset Written Back				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
00000 Movement in Accrued Interest on Loans				\$0	\$715	\$0	\$715	\$0	\$0		
00000 Movement in Accrued Expenses				\$0	\$146,851	\$0	\$146,851	\$0	\$0	\$0	\$0
00000 Movement in Accrued Wages				\$0	\$130,889	\$0	\$130,889	\$0	\$0	\$0	\$0
000000 Long Service Leave - Non Cash				(\$44,635)	\$0	\$0	\$0	\$0	(\$44,635)	\$0	(\$44,635)
000000 Deferred Pensioner Rates				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total - OPERATING ACTIVITIES EXCLUDED				(\$5,266,163)	\$278,455	\$0	\$278,455	\$0	(\$5,266,163)	\$0	(\$5,480,733)
Total - OPERATING ACTIVITIES EXCLUDED				(\$5,266,163)	\$278,455	\$0	\$278,455	\$0	(\$5,266,163)	\$0	(\$5,480,733)

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
		30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
G/L	JOB								
FURNITURE & EQUIPMENT									
GOVERNANCE - CAPITAL EXPENDITURE									
041401	Members Furniture & Equipment	\$0	\$18,450	\$0	\$18,450	\$0	\$0	\$0	\$18,450
Sub Total - CAPITAL WORKS		\$0	\$18,450	\$0	\$18,450	\$0	\$0	\$0	\$18,450
Total - GOVERNANCE		\$0	\$18,450	\$0	\$18,450	\$0	\$0	\$0	\$18,450
FURNITURE & EQUIPMENT									
HEALTH - CAPITAL EXPENDITURE									
074603	Surgery F&E - Server Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Sub Total - CAPITAL WORKS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total - HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
FURNITURE AND EQUIPMENT									
OTHER PROPERTY & SERVICES - CAPITAL EXPENDITURE									
146601	ICT Upgrades & Renewals Capital	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$15,000
Sub Total - CAPITAL WORKS		\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$15,000
Total - OTHER PROPERTY		\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$15,000
Total - FURNITURE AND EQUIPMENT		\$45,000	\$18,450	\$0	\$18,450	\$0	\$45,000	\$0	\$53,450

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
BUILDINGS									
LAW ORDER AND PUBLIC SAFETY - CAPITAL EXPENDITURE									
053401	Other Law - Evacuation Centre Building Capital Expenditure	\$4,915,586	\$763,651	\$0	\$763,651	\$0	\$4,915,586	\$0	\$4,392,296
Sub Total - CAPITAL WORKS		\$4,915,586	\$763,651	\$0	\$763,651	\$0	\$4,915,586	\$0	\$4,392,296
TOTAL - LAW ORDER AND PUBLIC SAFETY		\$4,915,586	\$763,651	\$0	\$763,651	\$0	\$4,915,586	\$0	\$4,392,296
BUILDINGS									
HEALTH - CAPITAL EXPENDITURE									
074400	Medical Centre Building Capital	\$100,000	\$94,923	\$0	\$94,923	\$0	\$100,000	\$0	\$100,000
074401	House - 5 Rogers Ave - (L&B) Re-newals	\$0	\$30,899	\$0	\$30,899	\$0	\$0	\$0	\$65,000
Sub Total - CAPITAL WORKS		\$100,000	\$125,822	\$0	\$125,822	\$0	\$100,000	\$0	\$165,000
TOTAL - HEALTH		\$100,000	\$125,822	\$0	\$125,822	\$0	\$100,000	\$0	\$165,000
BUILDINGS									
EDUCATION & WELFARE - CAPITAL EXPENDITURE									
081400	Land & Buildings - CRC Capital Renewal	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Sub Total - CAPITAL WORKS		\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
TOTAL - EDUCATION & WELFARE		\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
BUILDINGS									
HOUSING - CAPITAL EXPENDITURE									
091400	1 Rogers Avenue Building Capital Expenditure	\$0	\$17,345	\$0	\$17,345	\$0	\$0	\$0	\$50,000
Sub Total - CAPITAL WORKS		\$0	\$17,345	\$0	\$17,345	\$0	\$0	\$0	\$50,000
Total - HOUSING		\$0	\$17,345	\$0	\$17,345	\$0	\$0	\$0	\$50,000

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme			YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
BUILDINGS										
RECREATION AND CULTURE - CAPITAL EXPENDITURE										
111400		Other Halls - Land & Buildings (L&B)				\$0				
111400	LRC022	Dinninup Hall Refurbishment	\$13,770	\$6,955	\$0	\$6,955	\$0	\$13,770	\$0	\$14,770
111400	LRC021	Wilga Hall Refurbishment	\$6,020	\$0	\$0	\$0	\$0	\$6,020	\$0	\$10,000
111400	LRC023	Kulikup Hall Refurbishment	\$10,710	\$0	\$0	\$0	\$0	\$10,710	\$0	\$5,000
111403		Town Hall - Building Upgrades & Refurbishments								
111403	BU1501	Town Hall Building Capital Expenditure	\$80,000	\$71,418	\$0	\$71,418	\$0	\$80,000	\$0	\$80,000
112400		Swimming Pool Buildings Capital								
112400	BC5500	Swimming Pool Buildings Capital	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$65,000
113900		Rec (Inc Music Park) & Sport Buildings	\$0	\$0	\$0	\$0	\$0	\$0		
116400		Other Culture Buildings Capital Expenditure								
116400	BR5051	Museum Building	\$33,660	\$41,773	\$0	\$41,773	\$0	\$33,660	\$0	\$33,660
116400	BC5600	Tennis Club Building	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Sub Total - CAPITAL WORKS			\$254,160	\$120,145	\$0	\$120,145	\$0	\$254,160	\$0	\$258,430
Total - RECREATION AND CULTURE			\$254,160	\$120,145	\$0	\$120,145	\$0	\$254,160	\$0	\$258,430
BUILDINGS										
ECONOMIC SERVICES - CAPITAL EXPENDITURE										
132400		Tourist Centre - Building Capital Expenditure	\$0	\$434	\$0	\$434	\$0	\$0	\$0	\$0
132404		Flaxmill Buildings Capital Expenditure								
132404	New	Flaxmill Storage Shed	\$13,770	\$0	\$0	\$0	\$0	\$13,770	\$0	\$13,770
Sub Total - CAPITAL WORKS			\$13,770	\$434	\$0	\$434	\$0	\$13,770	\$0	\$13,770
Total - ECONOMIC SERVICES			\$13,770	\$434	\$0	\$434	\$0	\$13,770	\$0	\$13,770
Total - BUILDINGS			\$5,308,516	\$1,028,085	\$0	\$1,028,085	\$0	\$5,308,516	\$0	\$4,904,496

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB	Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
PLANT AND EQUIPMENT									
RECREATION AND CULTURE - CAPITAL EXPENDITURE									
112500	Swimming Pool - Plant & Equipment	\$0	\$6,405	\$0	\$6,405	\$0	\$0	\$0	\$0
113907	Plant & Equipment - Parks & Gardens	\$120,000	\$113,387	\$0	\$113,387	\$0	\$120,000	\$0	\$111,367
Sub Total - CAPITAL WORKS		\$120,000	\$119,791	\$0	\$119,791	\$0	\$120,000	\$0	\$111,367
Total - RECREATION AND CULTURE		\$120,000	\$119,791	\$0	\$119,791	\$0	\$120,000	\$0	\$111,367
PLANT AND EQUIPMENT									
TRANSPORT - CAPITAL EXPENDITURE									
123603	DWS - Fleet Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123610	Heavy Plant (Graders etc) Purchases	\$575,000	\$472,092	\$0	\$472,092	\$0	\$575,000	\$0	\$472,092
Sub Total - CAPITAL WORKS		\$575,000	\$472,092	\$0	\$472,092	\$0	\$575,000	\$0	\$472,092
Total - TRANSPORT		\$575,000	\$472,092	\$0	\$472,092	\$0	\$575,000	\$0	\$472,092
PLANT AND EQUIPMENT									
OTHER PROPERTY & SERVICES - CAPITAL EXPENDITURE									
146500	Utility Van Purchase	\$45,000	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000
149502	Rylington Park Plant & Equipment	\$5,100	\$0	\$0	\$0	\$0	\$5,100	\$0	\$5,100
Sub Total - CAPITAL WORKS		\$50,100	\$45,000	\$0	\$45,000	\$0	\$50,100	\$0	\$50,100
Total - OTHER PROPERTY & SERVICES		\$50,100	\$45,000	\$0	\$45,000	\$0	\$50,100	\$0	\$50,100
Total - PLANT AND EQUIPMENT		\$745,100	\$636,883	\$0	\$636,883	\$0	\$745,100	\$0	\$633,559

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme			YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
ROAD INFRASTRUCTURE CAPITAL										
TRANSPORT - ROAD CONSTRUCTION CAPITAL EXPENDITURE										
121403		ROADS TO RECOVERY PROJECTS								
121403	RTR009	RTR - Six Mile Road	\$359,375	\$327,931	\$0	\$327,931	\$0	\$359,375	\$0	\$328,100
121403	RTR020	RTR - Walshaws Road	\$0	\$237,919	\$0	\$237,919	\$0	\$0	\$0	\$238,129
121403	RTR037	RTR - Craigie Road	\$313,750	\$0	\$0	\$0	\$0	\$313,750	\$0	\$0
121403	RTR039	RTR - Asplins Road	\$0	\$108,000	\$0	\$108,000	\$0	\$0	\$0	\$107,704
121404		REGIONAL ROAD GROUP								
121404	RRG148	RRG Boyup Brook-Cranbrook Rd	\$389,522	\$364,551	\$0	\$364,551	\$0	\$389,522	\$0	\$472,500
121404	RRG210	RRG Boyup Brook-Arthur River Rd	\$439,880	\$468,083	\$0	\$468,083	\$0	\$439,880	\$0	\$454,500
121404	RRG004	RRG Winnejup Road	\$375,080	\$362,895	\$0	\$362,895	\$0	\$375,080	\$0	\$457,500
121400		MUNICIPAL ROAD PROJECTS								
121400	MU501	Muni - Gravel Pit Rehabilitation	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
121401		Municipal Funded Gravel Sheetting Road Projects	\$136,000	\$16,787	\$0	\$16,787	\$0	\$136,000	\$0	\$136,000
121410		Municipal Funded - Winter Grading	\$506,919	\$234,941	\$0	\$234,941	\$0	\$506,919	\$0	\$549,536
Sub Total - CAPITAL WORKS			\$2,550,526	\$2,121,106	\$0	\$2,121,106	\$0	\$2,550,526	\$0	\$2,773,969
Total - ROADS			\$2,550,526	\$2,121,106	\$0	\$2,121,106	\$0	\$2,550,526	\$0	\$2,773,969
Total - INFRASTRUCTURE ASSETS ROADS			\$2,550,526	\$2,121,106	\$0	\$2,121,106	\$0	\$2,550,526	\$0	\$2,773,969
FOOTPATHS										
TRANSPORT - CAPITAL EXPENDITURE										
121702	LFC125	LRCI - Glynn St Footpath	\$0	\$1,380	\$0	\$1,380	\$0	\$0	\$0	\$0
Sub Total - CAPITAL WORKS			\$0	\$1,380	\$0	\$1,380	\$0	\$0	\$0	\$0
Total - TRANSPORT - FOOTPATHS			\$0	\$1,380	\$0	\$1,380	\$0	\$0	\$0	\$0
Total - FOOTPATH ASSETS			\$0	\$1,380	\$0	\$1,380	\$0	\$0	\$0	\$0

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

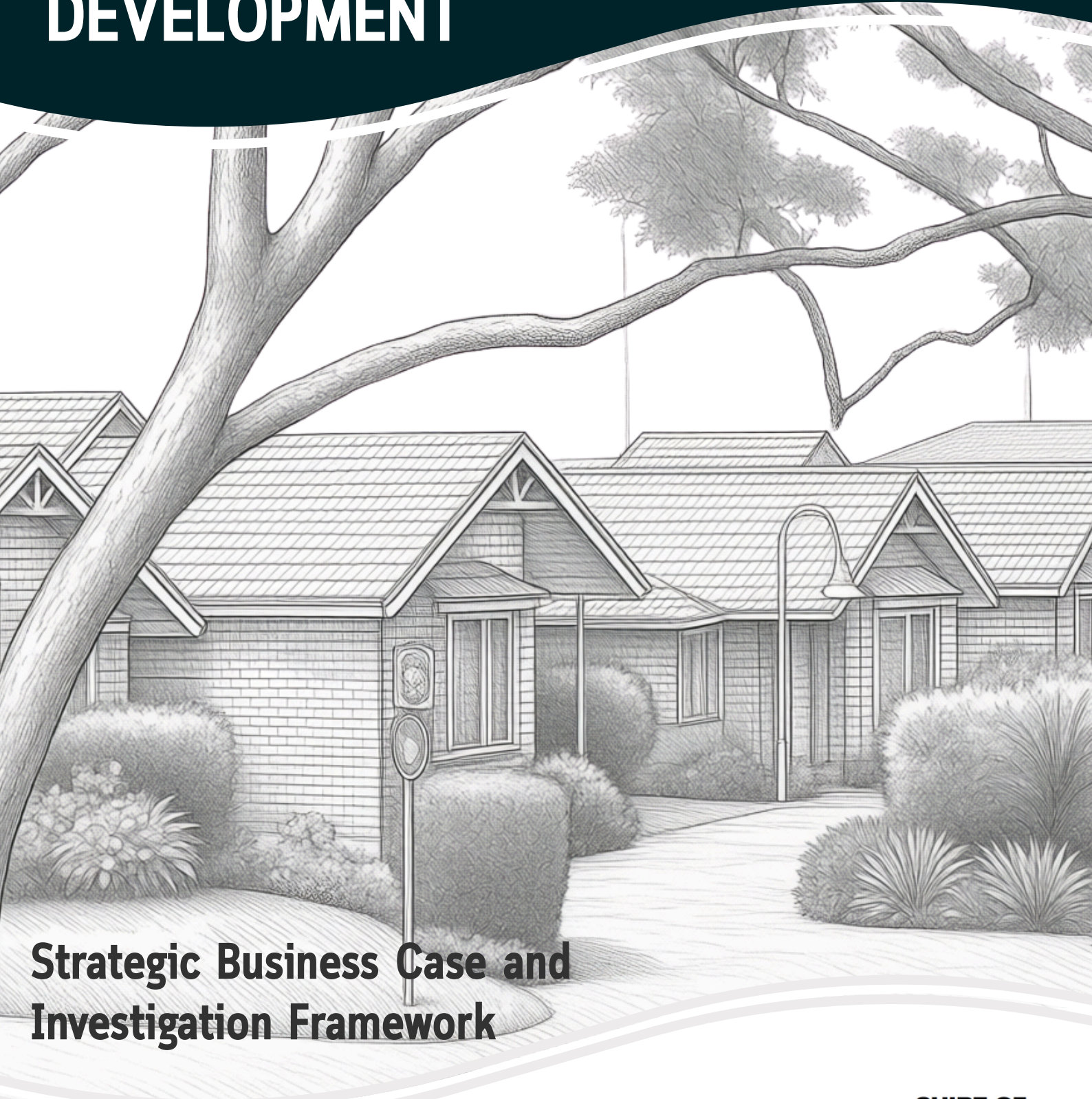
Details By Function Under The Following Program Titles And Type Of Activities Within The Programme			YTD COMPARATIVES 30 JUNE 2026		CURRENT YEAR YTD ACTUALS 30 JUNE 2026		ADOPTED BUDGET 2025-2026		AMENDED BUDGET 30 JUNE 2026	
G/L	JOB		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
PARKS & GARDENS INFRASTRUCTURE										
RECREATION - CAPITAL EXPENDITURE										
113909		Parks & Gardens Infrastructure								
113909	PKS01	Sandakan Playground Upgrade - Tallison	\$427,966	\$178,998	\$0	\$178,998	\$0	\$427,966	\$0	\$427,966
113909	PKS02	Sandakan Playground Upgrade - Landscaping Pioneer Lady Memorial	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Sub Total - CAPITAL WORKS			\$457,966	\$178,998	\$0	\$178,998	\$0	\$457,966	\$0	\$457,966
Total - OTHER SPORT & RECREATION - PARKS & OVALS			\$457,966	\$178,998	\$0	\$178,998	\$0	\$457,966	\$0	\$457,966
Total - PARKS & OVALS ASSETS			\$457,966	\$178,998	\$0	\$178,998	\$0	\$457,966	\$0	\$457,966

SHIRE OF BOYUP BROOK
MONTHLY FINANCIAL REPORT

Details By Function Under The Following Program Titles And Type Of Activities Within The Programme		YTD COMPARATIVES		CURRENT YEAR		ADOPTED BUDGET		AMENDED BUDGET	
G/L	JOB	30 JUNE 2026		30 JUNE 2026		2025-2026		30 JUNE 2026	
		Budget	Actual	Income	Expenditure	Income	Expenditure	Income	Expenditure
INFRASTRUCTURE ASSETS - OTHER									
LAW, ORDER & PUBLIC SAFETY									
051900	Other Law - Other Infrastructure Emergency Water Tanks	\$0	\$13,182	\$0	\$13,182	\$0	\$0	\$0	\$13,182
Sub Total - CAPITAL WORKS		\$0	\$13,182	\$0	\$13,182	\$0	\$0	\$0	\$13,182
Total - LAW, ORDER & PUBLIC SAFETY		\$0	\$13,182	\$0	\$13,182	\$0	\$0	\$0	\$13,182
INFRASTRUCTURE OTHER									
ECONOMIC SERVICES - CAPITAL EXPENDITURE									
132900	Tourist Information Bay			\$0	\$0	\$0	\$0	\$0	\$50,000
132901	Flaxmill Fence & Water Supply Upgrade	\$60,000	\$20,475	\$0	\$20,475	\$0	\$60,000	\$0	\$60,541
Sub Total - CAPITAL WORKS		\$60,000	\$20,475	\$0	\$20,475	\$0	\$60,000	\$0	\$110,541
Total - ECONOMIC SERVICES		\$60,000	\$20,475	\$0	\$20,475	\$0	\$60,000	\$0	\$110,541
Total - INFRASTRUCTURE ASSETS - OTHER		\$60,000	\$33,657	\$0	\$33,657	\$0	\$60,000	\$0	\$123,723
GRAND TOTALS		\$0	(\$4,773,485)	(\$18,020,114)	\$13,246,629	(\$18,438,662)	\$18,438,662	(\$18,824,713)	\$18,824,713

SHIRE OF BOYUP BROOK INDEPENDENT LIVING UNIT DEVELOPMENT

Attachment 10.5.2A



Strategic Business Case and Investigation Framework

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1. Executive Summary

The Shire of Boyup Brook has been investigating opportunities to provide independent aged accommodation for more than a decade. Previous studies, including the Boyup Brook Age Friendly Report, the Aged Housing Plan and the 2015 Business Plan for a Major Land Transaction, all recognised the need to provide suitable housing that enables older residents to remain living independently within the Boyup Brook community.

Like many regional communities, Boyup Brook has an ageing population and a limited supply of smaller, low-maintenance housing suitable for older residents wishing to downsize. As a result, many residents are faced with leaving the district when their existing home is no longer practical to maintain, resulting in the loss of established community connections and support networks.

This Strategic Business Case has been prepared to establish a structured pathway for investigating the development of an Independent Living Development (ILD) within Boyup Brook. It focuses on land owned by the Shire, including the Independent Living Development precinct comprising:

- Lot 371 on Deposited Plan 191230 (Reserve 43226) – 50 Bridge Street (Shire owned)
- Lot 347 on Deposited Plan 175823 (Crown Grant) – 70 Bridge Street (Shire owned)
- the above land parcels (Crown Grant) – 12 Hospital Street (Shire owned)
- Lot 187 on Deposited Plan 159594 (Reserve 18008) – owned by the Department of Health, which is currently subject to Crown Grant conditions permitting its use as a "Home for Frail Aged". As part of the investigation, the suitability of the site and the need to amend the Crown Grant purpose to accommodate contemporary independent living will be assessed in consultation with the Department of Planning, Lands and Heritage.

While previous investigations and current demographic trends indicate there is a strong basis for further investigation, additional work is required before Council is in a position to make an informed decision. This includes confirming community demand, assessing the suitability of the site, investigating statutory and land tenure requirements, considering governance and delivery models, preparing concept plans, assessing financial viability and identifying funding opportunities.

This Strategic Business Case builds upon significant work previously undertaken by the Shire. Since 2012, Council has commissioned demographic studies, community consultation, strategic planning and concept development for independent living accommodation. In particular, the 2015 Planning Scheme Consent and concept planning established a preferred development site, indicative staging and preliminary design concepts. Rather than repeating this work, the current investigation will review

and validate these earlier investigations to ensure they remain appropriate having regard to current legislation, market conditions, construction costs and community expectations

The investigations proposed in this Business Case will provide Council with the information necessary to determine whether the project is achievable, financially sustainable and capable of delivering long-term benefits to the Boyup Brook community.

This Business Case seeks Council's endorsement to commence a structured investigation into the development of an Independent Living Development. It does not seek approval to proceed with construction or commit Council to a particular development model. Rather, it establishes the framework through which Council can determine whether the project should proceed following completion of the investigations outlined in this document.

2. Introduction

This Strategic Business Case has been prepared to provide Council with a structured framework for investigating the development of an Independent Living Development (ILD) within Boyup Brook.

The document outlines the work required to determine whether the project is strategically justified, financially sustainable and capable of delivering long-term benefits to the community. It builds on previous investigations undertaken by the Shire and provides a clear pathway for progressing the project through a series of planned investigations and decision points.

Importantly, this Business Case is not seeking approval to construct an Independent Living Development or commit Council to a particular development model. Instead, it seeks Council's endorsement to commence the investigations necessary to assess community demand, site suitability, statutory requirements, governance options, financial feasibility and potential funding opportunities.

The outcome of these investigations will enable Council to make an informed decision on whether the project should proceed to the detailed design, funding and implementation stages.

3. Background and previous Investigations

The need to provide appropriate housing for older residents has been recognised by the Shire of Boyup Brook for many years. As the population has aged and the demand for smaller, more manageable housing has increased, Council has progressively investigated opportunities to provide independent aged accommodation within the district.

Since 2012, the Shire has undertaken a number of studies and strategic planning exercises to better understand the community's current and future housing needs. These investigations have consistently identified a shortage of suitable accommodation for older residents wishing to remain living independently within Boyup Brook.

In 2013, the Shire commissioned the Boyup Brook Age Friendly Report and the Aged Housing Plan, with assistance from the South West Development Commission. These studies examined the needs of the community, demographic trends and future housing requirements for older residents. Community consultation undertaken as part of this work identified strong support for the development of independent living accommodation, recognising that many residents wished to remain in Boyup Brook but had limited opportunities to downsize into suitable housing.

Following completion of these studies, Council undertook further investigations into successful independent living developments operating throughout regional Western Australia. These investigations considered a range of ownership and management models, construction methods and funding arrangements, providing Council with a broader understanding of how similar developments had been successfully delivered in comparable regional communities.

Building on this work, Council prepared a Business Plan for a Major Land Transaction in 2015 in accordance with the requirements of the Local Government Act 1995. The Business Plan identified land within the Bridge Street precinct, including the above land parcels, as the preferred location for the development of independent living accommodation. The report proposed a staged development approach, recognising that demand would likely increase over time and that the project should be capable of expanding as the community's needs evolved.

Although significant planning work was completed, the project did not progress beyond the preliminary investigation stage. Consequently, many of the assumptions, demographic information and financial considerations contained within the earlier studies now require review to ensure they reflect current community needs, contemporary housing models and present-day construction and operating costs.

Importantly, the strategic issues identified through the earlier investigations remain relevant today. The need to provide housing that enables older residents to age in place, maintain their independence and remain connected to the Boyup Brook community continues to be recognised as an important issue for the Shire.

This Strategic Business Case builds upon the work previously undertaken rather than replacing it. It acknowledges the considerable planning already completed by Council and seeks to provide a contemporary framework for progressing the project. Where appropriate, earlier investigations will be reviewed, validated and supplemented with

updated demographic information, market analysis, technical investigations and financial assessments.

The purpose of revisiting the project is not to repeat work that has already been completed, but to confirm that the original strategic objectives remain valid, identify any changes that have occurred since the earlier investigations and establish a clear pathway for determining whether the development of an Independent Living Development remains achievable and in the best interests of the Boyup Brook community.

Year	Milestone
2012	Council commences investigations into independent aged accommodation
2013	Boyup Brook Age Friendly Report completed
2013	Aged Housing Plan completed
2014	Review of successful regional independent living developments
2015	Business Plan for a Major Land Transaction adopted
2026	Strategic Investigation and Project Delivery Framework prepared

4. Strategic Need

The need to investigate the development of an Independent Living Development (ILD) in Boyup Brook is supported by a combination of demographic trends, housing availability, previous strategic planning and broader community objectives.

Over the past decade, the Shire has undertaken several investigations into the future housing needs of older residents. While each study approached the issue from a different perspective, they consistently identified the need to provide housing options that enable residents to remain living independently within the community.

Although these earlier investigations established a sound strategic foundation, they were completed more than ten years ago. Population demographics, housing markets, government policy and funding opportunities have continued to evolve, making it appropriate for Council to review the project and determine whether it remains viable.

The following factors provide the strategic justification for progressing to the next stage of investigation.

4.1 Community Need

Like many regional communities, Boyup Brook has an ageing population. Current demographic information indicates that approximately one quarter of the Shire's residents are aged 65 years or older, with a significant proportion of the population now approaching retirement age.

Previous community consultation undertaken through the Boyup Brook Age Friendly Report and the Aged Housing Plan identified a strong desire for older residents to remain living in Boyup Brook rather than relocating to larger regional centres when their housing needs change.

For many residents, remaining within the community allows them to maintain established social networks, remain close to family and continue participating in local organisations, volunteer groups and community activities. Supporting these outcomes contributes to individual wellbeing while also strengthening the long-term social fabric of the district.

The proposed investigation will confirm whether these needs remain current and assess the level of demand for independent living accommodation within the community.

4.2 Housing Need

The existing housing stock within Boyup Brook is predominantly made up of detached family homes. While these homes continue to meet the needs of many residents, they are not always suitable for older people wishing to downsize or reduce the ongoing maintenance associated with larger properties.

At the same time, there are limited alternatives available locally for residents seeking smaller, accessible and low-maintenance accommodation. This can result in people leaving the district, not because they wish to, but because appropriate housing is unavailable.

Providing a broader range of housing options has the potential to benefit the wider community by enabling older residents to downsize while releasing larger family homes back into the local housing market.

A key component of the investigation will be to better understand the local housing market and determine the extent to which additional independent living accommodation would address this identified gap.

4.3 Strategic Need

The proposed investigation builds upon a considerable body of work already undertaken by the Shire.

Earlier investigations extended beyond strategic planning and included preliminary concept design, accessibility considerations, staging options and planning investigations. These provide an excellent foundation for the next phase of investigations and reduce the need to recommence preliminary planning from the beginning.

Since 2012, Council has commissioned strategic studies, undertaken community consultation and investigated successful independent living developments in other regional communities. These investigations culminated in the preparation of the 2015 Business Plan for a Major Land Transaction, which identified the Bridge Street precinct, including the above land parcels, as the preferred location for future independent living accommodation.

The Shire already owns land that is associated with aged accommodation purposes and has an opportunity to investigate whether this asset can continue to serve the community by supporting contemporary ageing-in-place outcomes.

Rather than revisiting work that has already been completed, this Business Case provides a framework for reviewing previous investigations, updating the supporting information and determining whether the project remains achievable under current conditions.

4.4 Why Now?

While the strategic need for independent living accommodation has been recognised for many years, several factors make this an appropriate time for Council to revisit the project.

The previous investigations were completed more than a decade ago and should now be reviewed against current demographic information, housing market conditions and government policy.

There is also an opportunity to investigate funding programs and partnership opportunities that may assist in reducing the financial impact on the Shire should the project ultimately proceed.

Importantly, the Shire has already completed a significant amount of preliminary work. Building upon this foundation is likely to be more efficient than commencing a new investigation at some point in the future.

The purpose of undertaking this work now is not to commit Council to the construction of an Independent Living Development. Rather, it is to determine whether sufficient strategic, financial and community justification exists for the project to proceed to the next stage.

Strategic Need Summary

The investigations undertaken to date, together with current demographic trends and housing considerations, indicate that there is sufficient strategic justification to continue investigating the development of an Independent Living Development in Boyup Brook.

The next stage of work will provide Council with the information required to determine whether the project is achievable, financially sustainable and capable of delivering long-term benefits to the community before any decision is made regarding development.

5. Strategic Drivers

Strategic Driver	Why it is Important
Ageing Population	Census data demonstrates that Boyup Brook has an older population than the State average, with demand for age appropriate housing expected to increase over time
Ageing in Place	Providing independent living accommodation enables residents to remain in their community, maintain social connections and continue living independently for longer
Housing Choice	The majority of housing within Boyup brook consists of detached family homes. There are limited options for older residents wishing to downsize into smaller, low maintenance accommodation
Community Sustainability	Retaining older residents within the district helps maintain volunteer networks, community participation, local spending and demand for local services
Efficient Use of Shire Assets	The Shire owns land that has historically been associated with aged accommodation. Investigating its future use provides an opportunity to maximise the value of existing community assets
Previous Council Direction	Council has previously commissioned demographic studies, housing investigations and business planning that consistently identified the need to investigate independent living accommodation. The Business Case builds upon that work rather than starting again
Government Policy	State and Commonwealth policy increasingly supports aging in place, housing diversity and the delivery of appropriate accommodation for older Australians in regional communities
Long-Term Planning	Investigating the project now allows Council to make informed decisions based on current evidence, community needs and funding opportunities, rather than responding to future housing shortages

6. Project Roadmap

The development of an Independent Living Development is a significant strategic project that will be delivered over a number of years. The purpose of this roadmap is to provide Council with a clear understanding of the proposed project lifecycle and the key decision points that will occur before any commitment is made to construction.

The roadmap reflects a staged approach to project delivery. Each stage builds on the outcomes of the previous stage and requires Council consideration before progressing to the next phase. This approach ensures that decisions are based on current information, appropriate technical advice and sound financial analysis.

Importantly, endorsement of this Strategic Business Case represents approval to commence the investigation phase only. Any decision to proceed with the development itself will be subject to separate reports and Council resolutions following completion of the investigations outlined in this document.

Stage 1 – Strategic Business Case

Establishes the strategic need for the project and seeks Council endorsement to commence detailed investigations.

Status: Current stage.

Stage 2 – Strategic Investigations

Confirms community need through updated demographic analysis, housing market assessment and community engagement. This stage also reviews previous investigations to ensure they remain relevant.

Outcome: Confirmation that sufficient demand exists to justify further investigation.

Stage 3 – Site and Statutory Investigations

Assesses the suitability of the proposed site and identifies any statutory, planning or land tenure matters that may affect the project, including the process for amending the Crown Grant applicable to Lot 367 on Deposited Plan 185691.

Outcome: Confirmation that the project can proceed from a planning and land tenure perspective.

Stage 4 – Concept Development

Develops concept plans and investigates development staging, indicative layouts and preliminary construction costs.

Outcome: Council receives concept options and indicative project costs.

Stage 5 – Detailed Feasibility

Completes detailed financial modelling, investigates governance and delivery models, identifies funding opportunities and assesses long-term project sustainability.

Outcome: Council receives an investment-ready business case and determines whether the project should proceed.

Stage 6 – Detailed Design and Approvals

If approved by Council, detailed design documentation is prepared and all statutory approvals and funding agreements are finalised.

Outcome: Project ready for procurement.

Stage 7 – Procurement and Construction

Construction documentation is prepared, tenders are called, contracts awarded and construction undertaken.

Outcome: Completion of the Independent Living Development.

Stage 8 – Occupation and Ongoing Management

Completion of the development, allocation of accommodation, establishment of management arrangements and ongoing asset management.

Outcome: Independent Living Development operational and delivering long-term community benefits.

Council Decision Points

A key principle of this roadmap is that Council retains control throughout the life of the project.

At the completion of each major stage, a report will be presented to Council outlining the work undertaken, the findings and recommendations for the next phase.

Council will have the opportunity at each decision point to:

- Endorse progression to the next stage.
- Request additional investigations.
- Amend the project scope or direction.
- Suspend the project pending further information.
- Resolve not to proceed.

This staged approach ensures that any future decision to develop an Independent Living Development is supported by appropriate technical investigations, community engagement, financial analysis and statutory approvals before significant capital expenditure is committed.

7. Guiding Principles

The development of an Independent Living Development represents a significant long-term project that will require careful planning, ongoing community engagement and informed decision making. To ensure the project remains focused on achieving the best possible outcomes for both the community and the Shire, the following principles will guide all future investigations and decision making.

These principles provide a framework against which future studies, recommendations and investment decisions can be assessed.

Guiding Principle	Application to the Project
Community Need	The project will be guided by demonstrated community need and supported by current demographic information, community engagement and evidence-based planning. The objective is to provide housing options that enable older residents to remain living independently within the Boyup Brook community
Financial Sustainability	Any future development must be financially responsible, represent value for money and be capable of being delivered and operated without placing an unreasonable financial burden on the Shire or future ratepayers. Existing Shire assets will be considered wherever practical to maximise community benefit
Good Governance	The project will be managed through clear governance arrangements, defined responsibilities and regular reporting to Council. Decisions will be transparent, accountable and made in accordance with recognised project management principles
Evidence-Based Decision Making	Decisions will be based on sound technical advice, demographic analysis, financial assessments, community consultation and appropriate risk assessment. Progression to each project stage will be supported by the information available at that time
Partnerships and Collaboration	Opportunities to work with State Government agencies, Community Housing Providers, funding organisations and other strategic partners will be explored where they improve project outcomes or reduce financial and operational risk
Staged Delivery	The project will progress through clearly defined stages, with Council considering the outcomes of each stage before committing further resources. This approach enables the project to be refined, amended or discontinued should investigations identify unacceptable risks or demonstrate that the project is not in the community's best interests

Applying the Guiding Principles

These guiding principles will provide a consistent framework for assessing future investigations and recommendations presented to Council.

Importantly, adopting these principles does not commit Council to the development of an Independent Living Development. Rather, they establish the standards against which the project will be evaluated throughout the investigation process.

By following a staged and evidence-based approach, Council will retain control of the project at each key decision point and will only consider progressing to subsequent stages where there is sufficient strategic, financial and community justification to do so.

8. Project Scope

The purpose of this Strategic Business Case is to define the scope of the investigations required to enable Council to make an informed decision on the future development of an Independent Living Development (ILD) within Boyup Brook.

At this stage, the project is limited to investigating the feasibility of the proposal and establishing whether there is sufficient strategic, financial and community justification to progress to detailed design and implementation. Endorsement of this Business Case does not constitute approval to proceed with construction.

Objectives

The objectives of the investigation are to:

- Confirm the current and future demand for independent living accommodation within Boyup Brook.
- Assess the suitability of Shire-owned land, including the above land parcels and associated land, for the proposed development.
- Identify the statutory, planning and land tenure requirements necessary to facilitate the project.
- Investigate potential governance, ownership and delivery models.
- Assess the financial viability of the project and identify potential funding opportunities.
- Provide Council with sufficient information to determine whether the project should proceed to the next stage.

In Scope

The following matters are included within the scope of this investigation.

- Strategic Planning
 - Review previous investigations and confirm the ongoing strategic need for the project.
 - Assess alignment with the Shire's strategic objectives and relevant State Government policies.

- Community and Housing Demand
 - Update demographic information and housing market analysis.
 - Undertake community engagement and confirm demand for independent living accommodation.
- Site and Land Assessment
 - Assess the suitability of the proposed site.
 - Investigate servicing, infrastructure and site constraints.
 - Review Crown Grant conditions and other land tenure matters.
- Statutory Requirements
 - Identify planning, development and other statutory approval requirements.
 - Consult with relevant government agencies, including the Department of Planning, Lands and Heritage.
- Development and Delivery Options
 - Investigate potential development concepts and staging options.
 - Assess governance, ownership and management models.
 - Investigate funding opportunities and undertake preliminary financial assessments.

Out of Scope

The following matters are not included within this Strategic Business Case and will only be considered should Council resolve to proceed beyond the investigation phase:

- Detailed architectural and engineering design.
- Tender documentation and procurement processes.
- Appointment of consultants or contractors for construction.
- Construction of the development.
- Allocation of units and operational management arrangements.
- Day-to-day management, maintenance and tenancy policies.

These matters will form part of subsequent project stages should Council determine that the project is feasible and wishes to proceed beyond the investigation phase.

9. Project Governance

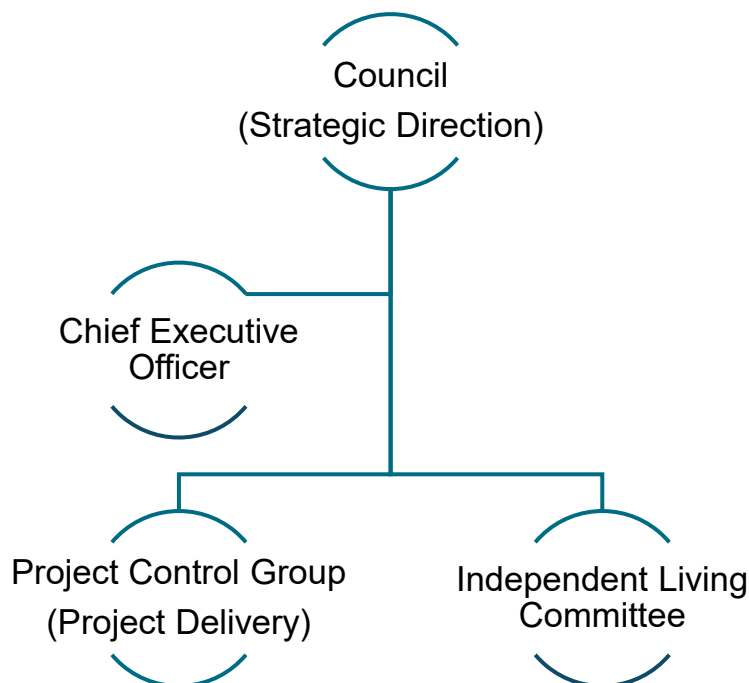
The development of an Independent Living Development is a significant strategic initiative that is expected to progress over several years and involve multiple stages of investigation, planning and decision making. Effective governance will be critical to ensuring the project is managed in a transparent, accountable and structured manner.

The governance framework outlined below has been developed to provide clear roles and responsibilities throughout the investigation phase while ensuring Council retains oversight of all key decisions.

Importantly, progression from one stage of the project to the next will only occur following consideration by Council of the findings and recommendations arising from each phase of the investigation.

The governance arrangements outlined within this Framework are intended to support the investigation phase of the project and may be reviewed by Council as the project progresses to ensure they remain appropriate to the complexity and stage of the project.

9.1 Governance Framework



Council

Council is responsible for the overall strategic direction of the project.

Council's role includes:

- Endorsing the Strategic Business Case.
- Considering the outcomes of each stage of the investigation.
- Determining whether the project should proceed to subsequent stages.
- Approving project budgets and funding allocations.

- Making any future decision to proceed with detailed design, procurement or construction.

Council will retain decision making authority throughout the life of the project.

Chief Executive Officer

The Chief Executive Officer will act as the Project Sponsor and be responsible for the overall management of the investigation phase.

Responsibilities include:

- Implementing Council resolutions.
- Coordinating the investigation program.
- Ensuring appropriate project governance is maintained.
- Engaging specialist consultants.
- Reporting project progress, risks and recommendations to Council.
- Ensuring the project remains aligned with Council's strategic objectives.

Project Control Group

The Project Control Group (PCG) will be responsible for the day-to-day coordination of the investigation program.

The role of the PCG will include:

- Coordinating technical investigations.
- Managing consultants and project documentation.
- Monitoring project scope, budget and timeframes.
- Identifying and managing project risks.
- Preparing reports for consideration by the Chief Executive Officer and Council.
- Ensuring investigations are completed in accordance with the approved project program.

The composition of the Project Control Group will be determined by the Chief Executive Officer and may include relevant Shire officers together with external specialists where appropriate.

Independent Living Development Committee

The Independent Living Development Committee will provide strategic advice throughout the investigation process.

The Committee will not have delegated authority to make decisions on behalf of Council.

Its role will be to:

- Consider the outcomes of investigations.
- Provide strategic input into the future direction of the project.
- Represent community perspectives.
- Review concept options and development opportunities.
- Make recommendations to Council through the Chief Executive Officer.

The Committee will operate in accordance with Terms of Reference adopted by Council.

9.2 Governance Principles

The governance framework has been developed to ensure:

- Council retains strategic oversight of the project.
- Decisions are supported by appropriate technical advice.
- Roles and responsibilities are clearly defined.
- Risks are identified and managed throughout the investigation process.
- Progress is regularly reported to Council.
- Community input is considered at appropriate stages.
- The project remains aligned with the objectives established by this Strategic Business Case.

This governance framework provides a clear structure for managing the investigation phase while maintaining Council's ability to review progress and determine whether the project should proceed at each key decision point.

10. Proposed Investigation Program

Should Council endorse this Strategic Business Case, a structured investigation program will be undertaken to determine whether the development of an Independent Living Development (ILD) is achievable, financially sustainable and capable of delivering long-term benefits to the Boyup Brook community.

The investigation program has been designed to build progressively on the work already completed by the Shire. Each investigation has a defined purpose and will provide information that supports future decision-making. Progression through the program will be subject to Council considering the outcomes of each stage and determining whether the project should continue.

The proposed investigations are outlined below

Investigation	Purpose	Key Activities	Primary Deliverable	Lead Responsibility
Community Demand Assessment	Confirm the current and future demand for independent living accommodation within Boyup Brook	Update demographic analysis, review housing demand, undertake community engagement and assess potential Expressions of Interest	Community Demand Assessment Report	CEO / Consultant
Land Tenure Investigation	Confirm the statutory pathway required to facilitate the proposed development	Review existing Crown Grant, investigate amendment requirements, consult with the Department of Planning, Lands and Heritage and identify any other land tenure issues	Land Tenure and Statutory Advice Report	CEO
Site Assessment	Determine whether the proposed site is suitable for development	Investigate servicing requirements, engineering constraints, environmental considerations, access, drainage and site opportunities.	Site Assessment Report	CEO / Consultant
Planning and Statutory Assessment	Identify the planning framework and statutory approvals required	Review the Local Planning Scheme, development approval pathways, servicing requirements and any other legislative approvals	Planning and Statutory Assessment Report	CEO / Consultant
Concept Development	Investigate potential development options and staging opportunities	Prepare concept layouts, identify indicative unit mixes, consider accessibility and staging options and develop preliminary cost estimates	Concept Development Report	CEO / Consultant
Financial Assessment	Determine the financial viability of the project.	Prepare preliminary cost estimates,	Preliminary Financial Assessment	CEO / Consultant

		investigate whole-of-life costs, undertake financial modelling and assess long-term sustainability.		
Governance and Delivery Assessment	Identify the most appropriate governance and delivery model	Assess Council ownership, Community Housing Provider partnerships and alternative delivery models.	Governance and Delivery Options Report	CEO / Consultant
Funding Strategy	Identify opportunities to reduce Council's financial contribution	Investigate State and Commonwealth funding programs, partnership opportunities and alternative funding mechanisms	Funding Strategy	CEO / Consultant
Community Engagement	Ensure the community is informed and has opportunities to contribute throughout the investigation process.	Undertake consultation at key project milestones and consider community feedback in future recommendations	Community Engagement Report	CEO / Consultant

11. Indicative Project Timeline

The development of an Independent Living Development is expected to be a multi-year project. While the exact timeframe will depend on the outcomes of each stage of the investigation, funding opportunities and future Council decisions, it is important to establish an indicative project timeline to assist with planning and resource allocation.

The timeline below provides a high level overview of the proposed project stages. Progression beyond each stage will be subject to Council consideration of the findings and recommendations arising from the previous phase.

Phase	Indicative Timeframe	Key Activities	Council Decision
Stage 1 – Strategic Investigation	2026	Consider and endorse the Strategic Business Case and Project Delivery Framework	Endorse commencement of the investigation program.
Stage 2 – Preliminary Investigations	2026 – 2027	Community demand assessment, land tenure investigations, planning	Consider investigation findings and endorse

		review, Crown Grant investigations and preliminary site investigations.	progression to concept development
Stage 3 – Concept Development	2027 – 2028	Prepare concept plans, investigate staging options, undertake preliminary cost estimates and identify preferred development options.	Endorse the preferred concept and authorise detailed feasibility investigations.
Stage 4 – Detailed Feasibility	2028 – 2029	Complete financial modelling, governance assessment, funding strategy and business case refinement	Determine whether the project should proceed to detailed design and funding applications.
Stage 5 – Detailed Design and Approvals	2029 – 2030	Prepare detailed design documentation, obtain statutory approvals, finalise Crown Grant matters (if required) and secure external funding	Approve progression to procurement, subject to funding being secured
Stage 6 – Procurement	Dependent on funding, allow 12 months from when funding confirmed	Prepare tender documentation, appoint consultants and contractors and finalise contractual arrangements	Award contracts and authorise commencement of construction.
Stage 7 – Construction	Dependent on contractor	Construction of the Independent Living Development, including associated infrastructure and landscaping	Receive progress reports and oversee project delivery

11.1 Key Decision Points

A key feature of the proposed project delivery framework is that Council will retain oversight throughout the life of the project.

At the completion of each stage, a report will be presented to Council outlining:

- the investigations or work completed;
- the outcomes and recommendations;
- any significant risks or issues identified;
- the financial implications of progressing to the next stage; and
- any additional resources required.

Council will then determine whether to:

- proceed to the next stage;
- seek further information;
- amend the project scope;
- defer the project; or
- discontinue the project.

This staged approach ensures that no commitment is made to subsequent phases of the project until Council is satisfied that sufficient information has been obtained to support an informed decision.

It is acknowledged that the indicative timeframes outlined above may change in response to funding opportunities, statutory approval processes, market conditions or other factors outside the Shire's control. The timeline should therefore be viewed as a planning tool rather than a fixed project schedule and will be reviewed and updated as the project progresses.

12. Strategic Project Risk

The purpose of this Strategic Business Case is to establish a structured process for investigating the development of an Independent Living Development (ILD). At this stage of the project, the primary risks relate to determining whether the proposal is viable rather than the delivery of the development itself.

The investigations outlined in this Business Case have been designed to identify, assess and, where possible, mitigate these risks before Council is asked to consider any future investment in the project.

Strategic Risk	Potential Impact	Proposed Mitigation
Community Demand	The level of demand may be lower or different to current expectations, affecting the scale or viability of the project	Undertake a comprehensive demand assessment using current demographic data, housing market analysis, community consultation and Expressions of Interest where appropriate.
Land Tenure and Statutory Requirements	Existing Crown Grant conditions, planning requirements or other statutory approvals may affect the project's feasibility or delivery model	Engage with the Department of Planning, Lands and Heritage and other relevant agencies early in the investigation process to identify approval pathways and statutory requirements
Financial Viability	The project may not be financially sustainable or may require a level of Council investment that is not considered acceptable	Complete detailed financial modelling, investigate alternative delivery models and identify external funding opportunities before any commitment is made

Funding Availability	External grant funding or partnership opportunities may not be available when required	Investigate a range of funding sources and delivery models to reduce reliance on any single funding program or organisation.
Project Delivery Model	The preferred governance or ownership model may not provide the most effective long-term outcome for the Shire or the community	Assess a range of governance and delivery options, including partnerships with Community Housing Providers and other organisations.
Changing Strategic Priorities	Future changes to government policy, demographic trends or Council priorities may influence the project's direction or timing.	Review the project at each stage of the investigation and ensure recommendations continue to align with Council's strategic objectives and community needs.

12.1 Managing Strategic Risk

The staged investigation process proposed within this Business Case has been developed specifically to manage these risks before Council is asked to make any commitment to development.

At the completion of each stage, the findings will be reported to Council together with any identified risks, opportunities and recommended actions. Council will then determine whether sufficient information exists to proceed to the next stage of the project.

This approach ensures that decisions are based on current evidence and appropriate technical advice, while allowing the project to be refined, deferred or discontinued should the investigations indicate that the project is no longer in the best interests of the Shire or the community.

13. Recommendations

That Council:

1. Receives the Independent Living Development – Strategic Investigation and Project Delivery Framework.
2. Endorses the Strategic Investigation and Project Delivery Framework as the basis for progressing investigations into the potential development of an Independent Living Development within the Shire of Boyup Brook.

3. Authorises the Chief Executive Officer to Implement the Strategic Investigation Program contained within this Framework, subject to the availability of budget and resources approved by Council.
4. Notes that the investigation program will include, but is not limited to:
 - confirmation of community demand;
 - land tenure and statutory investigations;
 - site and infrastructure assessments;
 - concept development;
 - financial feasibility assessments;
 - governance and delivery model investigations; and
 - funding strategy development.
5. Requires the Chief Executive Officer to report the outcomes of each major stage of the investigation program to Council and seek Council endorsement before progressing to the next stage.
6. Notes that endorsement of this Framework does not constitute approval to proceed with the construction of an Independent Living Development or commit Council to any future capital expenditure, with any decision to progress beyond the investigation phase to be the subject of a separate report and Council resolution.

14. Conclusion

The investigations undertaken by the Shire over the past decade demonstrate that the provision of independent living accommodation has remained a consistent strategic priority for the community. While previous work has established a strong foundation, further investigation is required to determine whether the project is achievable under current demographic, financial and legislative conditions.

This document provides a structured framework for completing those investigations. It allows Council to progress the project in a measured and transparent manner, ensuring that future decisions are supported by sound evidence, appropriate technical advice and a clear understanding of the opportunities and risks.

By adopting a staged approach, Council retains control of the project at every step and can make informed decisions before any commitment is made to detailed design, funding or construction.

Appendices

Appendix A

- Age Friendly Report
- Aged Housing Plan

Appendix B

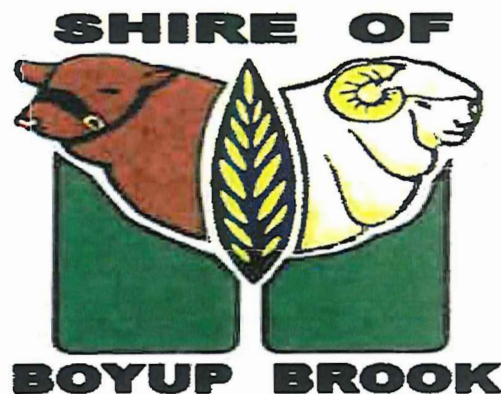
Demographic information

- ABS

JM COMMUNITY DEVELOPMENT PROJECTS

BOYUP BROOK AGE-FRIENDLY REPORT

A study of age-friendly issues in Boyup Brook in relation to the world health organisation's policy framework on active ageing



This project was prepared by Jackie Massey, JM Community Development Projects with funding from the South West Development Commission

JM Community Development
Projects

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1. EXECUTIVE SUMMARY

Catering for the needs of the ageing population is a challenge facing Australia as a whole, WA and particularly local communities such as Boyup Brook which have a higher than average number of residents over 50 years compared to national, state and regional averages.

As part of its overall planning processes, the Shire of Boyup Brook has conducted several studies involving substantial community engagement to identify the needs and wishes of seniors within the Shire to enable informed and appropriate service provisions to be devised.

This current report is based on the World Health Organisation's (WHO) framework for age-friendly communities and has been prepared with support from the South West Development Commission (SWDC). According to this framework, an age-friendly community is one which:

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

The Shire of Boyup Brook aspires to create and maintain such an environment for its senior citizens, recognizing that what is beneficial for seniors is also helpful for all age groups.

This report draws on data from three community engagement processes conducted over the period 2011 - 2013. For the most part there is a clear convergence of views expressed as part of these different processes.

The majority of project participants expressed satisfaction with their choice to live in the Shire of Boyup Brook. They appreciated the safe and peaceful rural atmosphere, the community and above all the current medical and health services. The main focus of their suggestions for improvement concerned:

- **Independent living units designed for seniors**
- **Enhanced aged care options**
- **Retention and expansion of current medical and health services**
- **Better access to specialists and allied health services**
- **Increased road and footpath maintenance (including well-located kerb cut-outs for gophers)**
- **Better transport options for seniors**
- **Increased parking at key locations**

The report which follows provides greater detail about these suggestions. It recommends that consideration of the main findings of this report be included in the development, implementation and review of the Shire's Community Strategic Plan.

It must be noted that the Shire is not responsible for all the issues raised but can play its part to influence other stakeholders.

2. BACKGROUND

Catering for the needs of the ageing population is a challenge facing Australia as a whole, WA and particularly local communities such as Boyup Brook which have a higher than average number of residents over 50 years compared to national, state and regional averages.

There is a considerable body of research which, as stated in the South West Development Commission's 2011 Active Ageing Research report, acknowledges (p35) that "The ability to age in place is now recognized as a major factor in relation to the overall wellbeing of older people. Staying in the community they know and are known by local people is important to many older people in terms of maintaining key social connections and continuing to participate in community life". In the case of a small rural community such as Boyup Brook as well as being important for the individual, it is also important for the community from an economic perspective to plan for the future so as to avoid members of the community being forced to move away in their later years.

The Shire of Boyup Brook has appointed Jackie Massey from JM Community Development Projects (JMCDP) to complete an Age-Friendly report for the Boyup Brook community based on the World Health Organisation's (WHO) Policy Framework on Active Ageing. This project, supported by the South West Development Commission, is designed to assist the Shire to identify the needs and wishes of seniors within the Shire to enable informed and appropriate service provisions to be devised.

This project brings together partial information previously gathered through the Boyup Brook Lions Club's Age-Friendly Community study (2011) supported by the South West Development Commission, the Shire's integrated strategic planning process (2012) and the Shire's Aged Housing Plan (2013). This current project also encompasses limited additional community consultation to ensure coverage of WHO's framework.

3. RELATED STUDIES

Boyup Brook (Lions) Age-Friendly Community study

The Boyup Brook (Lions) Age Friendly Community study was completed in 2011 by Catlyne Hos and Anni Macbeth with support from the Boyup Brook Lions Club, the Shire of Boyup Brook, the South West Development Commission and the Royalties for Regions program.

The project report, "Creating an Aged-friendly Community", summarises the outcomes of three community planning workshops. It notes that whilst originally conceived with a view to creating better services and facilities for the ageing population in Boyup Brook, the focus of the project rapidly expanded to making Boyup Brook "a town that is able to meet the needs of the growing elderly population through being a great place for all ages to live".

Boyup Brook Age-Friendly Report

The Age Friendly Community Survey completed in 2011 identified a range of needs for different population groups:

- independent living homes for retirees and active elderly
- additional supported low care and low cost homes
- respite care for the elderly
- modification of the Citizens Lodge to ensure adequate low and high care
- ongoing support from HACC
- hospice and palliative care
- Boyup Brook to become a regional centre for quality aged-care and rehabilitation: creating jobs, access to specialists and services, security for residents who want to stay in the area and attract people from surrounding areas.

Boyup Brook (Lions) Age-Friendly Community study

As part of the integrated planning process, local governments are required to prepare a strategic community plan which sets out the vision, aspirations and objectives of the community, for each financial year and for the plan to cover a period of at least 10 years. A key aspect required in developing the plan is to ensure that the community is consulted.

The Boyup Brook community was invited to participate in this planning process both through a community workshop (held in November 2011) and a community survey which closed in February 2012 and drew 473 responses from across the Shire. The survey identified the following three top community priorities (whilst recognising that the Shire was not directly responsible for all issues listed):

- Improvement/maintenance of roads
- Development of aged care facilities ranging from independent living units to nursing home facilities including land acquisition
- Enhanced medical and hospital facilities

The Shire's strategic community plan is in the process of being finalized.

Boyup Brook Aged Housing Plan

The Boyup Brook Aged Housing Plan (2013) project brought together partial information previously gathered through the Boyup Brook Lions Club's Age-Friendly Community study and the Shire's integrated strategic planning process (2012). The Aged Housing Plan also encompassed more focused community consultation related to housing and detailed evaluation of needs and options.

The plan sets out a range of ways in which Boyup Brook residents can age in place. These include:

- Development of affordable independent living units ;
- Improvements to the residential care available;
- Ongoing review of the effectiveness and efficiency of models for the provision of community support services

South West Active Ageing Research report

The South West Active Ageing Research report was commissioned by the South West Development Commission and completed in 2010. The report is "the first step in a process to identify what is required to

respond to the needs of the ageing population of the South West population to deliver better social and physical infrastructure to seniors throughout the South West” (p8). The report provides a wealth of data on the ageing population’s needs and highlights issues for specific sub-regions and shires.

For the Blackwood-Warren sub-region which includes Boyup Brook, priorities identified were transport, medical/health services, physical infrastructure, housing, aged care, HACC services, community amenities, respite care and skill shortages.

4. WORLD HEALTH ORGANISATION’S POLICY FRAMEWORK ON ACTIVE AGEING

This report is based on the Age Friendly Communities Framework, an internationally tested framework developed by the World Health Organisation (WHO) which can be used to investigate and enhance the age-friendliness of a community. Participation by seniors in the process is a core aspect to the framework. In WA the Department for Communities supports an age-friendly approach as the most effective way to encourage seniors to stay connected and to participate in their community. At the regional level, in addition to commissioning the South West Ageing Research report, the SWDC has supported local governments within the region to complete their own age-friendly community studies.

There are two main phases in becoming an age-friendly community:

- Phase One requires information gathering and analysis; and
- Phase Two requires implementation of findings from phase one into the local planning process following Council adoption of the Report.

In the first phase information is acquired about eight essential features of an age-friendly community which are:

- Outdoor spaces and Buildings
- Transport
- Housing
- Social participation
- Respect and social inclusion
- Civic participation and employment
- Communication and information, and
- Community support and Health Services

This first phase has been completed over the period March 2011 to March 2013 and the findings are documented into this report.

5. COMMUNITY PROFILE

The Shire has provided the following community profile information, drawn mainly from the draft Shire of Boyup Brook Strategic Community Plan 2013-2023.

The Boyup Brook Community

The Shire is situated on the Blackwood River and is located between the South West and Albany Highways within the southwest region of Western Australia. Surrounded by seven local governments it has a population of 1588 people¹, which is an increase of around 24 people since 2005. The population comprises 788 males (49.6%) and 800 females (50.4%). Aboriginal and Torres Strait Islander people represent 1.3% (21 persons) of the population.

The age demographic of the population is outlined in Table 1.

Table 1: Population by Age Group

Age	2005	2006	2007	2008	2009	2011
0 to 14	328	314	312	304	295	341
15 to 24	99	100	84	81	85	99
25 to 34	188	191	187	192	194	148
35 to 44	226	214	220	218	213	217
45 to 54	246	251	246	242	254	245
55 to 64	255	268	283	305	310	242
65 to 74	119	132	140	143	156	178
75 to 84	76	79	76	76	77	81
85 +	27	27	33	37	40	37
Total	1564	1576	1581	1598	1624	1588

Table 1 shows a very small growth between the 2006 and 2011 census.

The 2011 Census data shows that 41.8% of the population are 50 years and above, compared with only 30.4% for the whole State.

In February 2012 the Western Australian Planning Commission published the Western Australian Tomorrow "Forecast Profile" for the Shire of Boyup Brook for a 20 year period 2006 to 2026. The publication on page 2 commented as follows:

"It is likely that in the long term there will population growth in Boyup Brook. The average annual growth rate (AAGR) for Band C is 1%. This compares with the lowest change rate of -0.1% and a high of 1.6%."

Band C shows a population for Boyup Brook Shire in 2026 of 1900 people.

With the Shire's population aging it is likely that over the next 10 years there will be an increasing demand (and expectation) for aged and health services. It is also possible that the changing demographics within the Shire will see a change in recreation facilities required, particularly in the area of passive recreation facilities.

¹ Australian Bureau of Statistics Census 2011 (www.abs.gov.au/)

Using Band C of the population forecast it is estimated that there will be a population aged +55 in 2016 of 595, 2012 of 630 and 2026 of 675. By 2026, it is estimated that there will be a population of 1,019 aged 50 years plus (SWDC Active Ageing research report p14)

The 2011 Socio-Economic Indexes for Areas (SEIFA) was released on 28 March 2013. On both indexes which relate primarily to socio-economic advantage and disadvantage, the Shire of Boyup Brook is ranked in the 5th decile with scores of 985 and 989. i.e. Boyup Brook is just below the mean of 1000 (with lower scores denoting relative disadvantage).

There is no predominant industry operating across the Shire. Rather there is a spread of vineyards, timber plantations, general farming, sheep, cattle, olives and various cottage industries.

A number of significant local events, including the Country Music Awards, a developing Music Festival, the Mayanup Camp Draft, an annual Power Dingy Race in August/September and a Rodeo, draw visitors to the community, signaling potential for tourism to provide economic benefit to the Shire.

The Natural Landscape

The Shire's major urban centre is the town of Boyup Brook with five settlements - Dinninup, Kulikup, Mayanup, Tone Bridge and Wilga - dotted throughout the Shire. Boyup Brook is located 270kms from Perth and around 110kms from the major regional centre of Bunbury. The statistics of the Shire are outlined in Table 2.

Table 2: Shire Statistics²

Area of Shire	2838 km ²
Length of Sealed Roads	210 km
Length of Unsealed Roads	790 km
Number of Electors	1177
Number of Dwellings	818
Total Rates Levied	\$1.924m
Total Revenue	\$4.472m
Number of Employees	29

The Built Landscape and History³

Prior to European settlement, Aboriginal people of the Bibbulmun tribe inhabited the Shire. Boyup Brook got its name from the Aboriginal word "Booyup", which means "Place of Big Stones" or "Place of Big Smoke". Either one fits as Booyup is the name of the big pool on the brook a few kilometres from Boyup Brook.

² The Western Australian Local Government Directory 2012

³ Information from Shire of Boyup Brook website www.boyupbrook.wa.gov.au accessed 24 May 2012

Boyup Brook Age-Friendly Report

The discovery of the area is credited to the explorer Augustus Gregory, Assistant Surveyor, who in 1845 conducted a survey mission travelling from the upper reaches of the Blackwood River, where the Arthur and Beaufort Rivers converge, following the river for 171 kilometres.

The first settlers arrived in 1854, when a Commodore Scott and his wife took up a 12,000 acre lease. The first enterprise was dairying and the family produced butter and cheese which was transported to Albany. Later, wool production took over as the main source of income.

In 1861, James George Lee Steere, his wife Caroline and a Mr J Monger took up a 100,000 acre grazing lease. Ten years later, in 1871 came William Forrest, brother of Lord Forrest.

By 1882 there were nineteen families in the district and in 1900 a school was built - the beginning of a town. In 1909 the railway from Donnybrook was completed as far as Boyup Brook and in 1911 was extended towards Kojonup.

Boyup Brook was declared a town site on February 9, 1900 and after the railway from Donnybrook reached Boyup Brook in 1909, the town became the commercial and administrative centre for the district.

A number of timber mills began operating in the district prior to World War II, with large timber mills at Boyup Brook (closed 1982) and Wilga, and smaller ones in the outlying districts.

The cultivation and processing of flax was also carried out in Boyup Brook. During World War II, the flax was required for war materials such as tarpaulins, webbing and parachute harnesses. The Flax Mill, which was opened in 1941, was the only mill to continue to operate after the war, closing in 1965.

6. METHODOLOGY

The project methodology has been characterised by a strong emphasis on consultation with seniors resident in the Shire of Boyup Brook, with support and input from a range of other stakeholders. For the purpose of this study, the definition of "senior" is those aged 55 years and above, except where otherwise stated. Those aged 50 to 54 have been included in survey processes in order to estimate future needs and expectations.

Input from the Boyup Brook seniors' community has been obtained through:

- The Boyup Brook (Lions) Age Friendly Community study - three community workshops
- The Boyup Brook Community Strategic Planning Process- one community workshop and one written survey
- The Boyup Brook Aged Housing Plan – one written survey and interviews with key stakeholders
- Follow-up telephone interviews with a random sample of those surveyed for the Aged Housing Plan

Details of those who participated in the above processes may be found in the relevant individual reports.

Participants were notified of each process and invited to take part through a range of methods: a household letterbox drop throughout the Shire, information in the *Boyup Brook Gazette*, notices displayed at the Shire and CRC, and survey forms made available at the Shire, medical centre and IGA supermarket.

7. LIMITATIONS

- This report necessarily comprises the amalgamated views of those who participated in the four community processes mentioned above.
- Collection of the data spanned a two-year period. Whilst everyday life in the Shire of Boyup Brook tends to be stable, there will undoubtedly have been issues which have gained and lessened in importance over this time span.
- Some people declined to participate and there were undoubtedly many who remained unaware of the processes despite wide publication.
- The data was sourced for a variety of planning purpose but on the whole not specifically to complete an age-friendly community report.
- Some of the data was obtained from the whole community, not just those aged 50 and above bracket. However, 2011 Census data shows that 41.8% of the population are 50 years and above. Analysis of the ages of those involved in the community strategic planning process shows that about 65% of respondents were aged 50 and above.
- Greatest weight has been given to issues and suggestions which were expressed by a significant number of participants.
- Those who participated were in the main active and engaged members of the community. This is a limitation of many public consultation processes because this group will tend to participate in greater numbers than those who are less engaged with their community.
- Although efforts were made to engage seniors living throughout the Shire, most of those who participated were resident in the town of Boyup Brook. This reflects also the distribution of residents throughout the Shire.
- Because the findings for this report have been drawn from three separate studies, it has not been possible to report separately on the standard categories: older people, carers and service providers. However, this is not considered to be significant because in aged-friendly studies completed by other shires, there has been strong similarity between the views of the three groups. Also, as Boyup Brook is a small community, many people have more than one role and speak from a range of experiences.

8. MAIN FINDINGS

In the main respondents/participants expressed satisfaction with their choice to live in the Shire of Boyup Brook. They appreciated the safe and peaceful rural atmosphere, the community and above all the current medical and health services.

The main focus of their suggestions for improvement concerned:

- **Independent living units designed for seniors**
- **Enhanced aged care options**
- **Retention and expansion of current medical and health services**
- **Better access to specialists and allied health services**
- **Increased road and footpath maintenance (including well-located kerb cut-outs for gophers)**

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- **Better transport options for seniors**
- **Increased parking at key locations**

The main findings under the eight WHO headings have been drawn together below in eight separate sections. It is noted that there is inevitably some overlap between headings. Issues have been listed under more than one heading where relevant.

Outdoor spaces and Buildings

- Residents appreciate the safe and peaceful atmosphere of Boyup Brook
- Residents would like improved/greater road maintenance.
- Footpaths in the CBD need to be more even and have kerb cut-outs to accommodate gophers and wheelchairs.
- Residents would like a range of improvements to the outdoor spaces e.g. rejuvenated townscape and parks with more facilities (playgrounds and fencing).
- Improved street lighting is also important to many residents.
- The provision of public toilets was rated as good, with a few requests for additional cleaning and better signage.

Transport

- Residents feel the lack of a regular bus service connecting them to Bridgetown, Manjimup and Bunbury.
- Residents are concerned that as they age, it may be difficult for them to access medical services outside Boyup Brook.
- Residents appreciate the weekly Lions bus service for Lodge residents and those still living at home.
- HACC take their clients shopping and to medical appointments elsewhere as the need arises.
- There is no fully wheelchair-enabled bus or other vehicle in town.

Housing

- There are no independent living units designed for seniors.
- There are very few small properties in town.
- Many residents live on farms or on large blocks in town which are hard to manage as people age.
- For those who require care, both high care and low care beds are available – see more information below under health services.

Social participation

- Residents would like enhanced sport and recreational facilities.
- There are divergent opinions about whether a heated indoor (therapeutic) lap pool is needed.
- Residents would like an activity centre which provides opportunities for inter-generational activities.

- More activities are needed for those who are socially isolated due to remote living or disability.

Respect and social inclusion

- Residents value highly their family and community and mention it as one of the strongest factors influencing them in wanting to stay in Boyup Brook as they age.
- Seniors reported they were included in community events and activities.
- HACC operates a day centre for the elderly for half a day a week and also organizes monthly social outings.
- Measures to reduce social isolation would be welcomed e.g. a Men in Sheds group (this has since been established), activities which include those living remotely and/or with disabilities and those which are inter-generational.

Civic participation and employment

- There is very little full-time employment in Boyup Brook and limited part-time opportunities.
- The Shire is keen to develop the town as a regional aged centre thereby attracting more residents and creating more jobs.
- Residents are given regular opportunities to express their views as part of the Shire's planning processes. However evening meetings and access to transport impeded participation.
- There was strong recognition of the opportunities for voluntary work in the Boyup Brook community, with minor issues raised such as the volunteer bush fire brigades could not get insurance for those over 70 years.

Communication and information

- The Boyup Brook Gazette is distributed monthly to all households and provides a useful central distribution of info for the Shire, community groups and individuals. Most respondents expressed satisfaction with this method of distributing information. Minor suggestions were made about using big bold type for notices to seniors and including contact details for local services/organisations in each issue. (NB A limited number of A3 copies of the monthly Gazette are produced. Copies are distributed to the Lodge and to the Shire Library.)
- Whilst most residents appear to feel sufficiently informed about Shire matters, some wishing for more information.

Community support and Health Services

- **Residents value highly their existing medical services (Hospital and doctor) and wish to retain and enhance them. This was probably the most significant factor raised in terms of residents' decisions to stay in Boyup Brook.**
- Residents are concerned that as they age, they will require access to other medical and health services not available in Boyup Brook e.g. specialists, other allied health
- The quality of care provided at the Lodge and the Hospital received much praise.
- Further development of aged care facilities was seen as very important.
- Low care provision at the Citizens Lodge is appreciated for its social friendly atmosphere but the facility needs overall refurbishment and alterations to accommodate those with mobility issues.

- High care provision is limited to beds at the Hospital – there is no other alternative.
- Home and Community Care (HACC) support is well-received but stretched.

9. REVIEW

In order to ensure that progress in becoming an age-friendly community can be effectively monitored, it is suggested that a formal review be conducted in four years' time and the results published for the information of the community. Information from this review will need to feed in to the Community Strategic Plan.

10. RECOMMENDATIONS

It is recommended that the main findings of this report be considered in the ongoing development, implementation and review of the Shire's Community Strategic Plan.

11. REFERENCES

Global age-friendly cities and communities: a guide , World Health Organisation, 2007

South West Active Ageing Research Project, South West development Commission, 2010

Boyup Brook (Lions) Age-Friendly Community study, 2011

Boyup Brook Community Strategic Plan 2013-2023 (draft)

Boyup Brook Aged Housing Plan, 2102

12. APPENDICES

Appendix One – Key Points by Study Group

Lions Boyup Brook Age Friendly Community study

This study involved principally residents in their senior years. However, all the community were invited to attend and much of the workshop discussion was about creating a town that was friendly for people of all ages.

Outdoor spaces and Buildings

- Smooth safe footpaths are needed, with good kerb cut-outs in strategic locations for access by gopher and wheelchair (this also helps parents with prams).
- The town centre needs to be rejuvenated.
- A playground is needed with shelter and places to sit while children play
- Sandarkan Park should be fenced to keep children in and dogs out.
- A community garden would enhance the outdoor amenity of the town.
- The lack of deep sewerage restricts development.

Transport

- Public transport is very limited. A bus service is needed 3 times a day to Bridgetown and Manjimup, together with better connections to Albany and Bunbury.
- The Boyup Brook Lions run a community bus service for seniors on a Friday taking people into the town centre to access services. However, there is no purpose designed accessible community bus. Wheelchair users cannot access this service.
- There are no transport options for those confined to a wheelchair unless they are able to get into a car and have their wheelchair stowed. (This meets the needs of some residents, enabling them to participate in community activities.)
- Residents find parking easy on the whole but would like more parking space outside the supermarket.
- Residents showed appreciation for transport provided by HACC. Transport was nonetheless seen as a barrier for some to social inclusion and civic participation.

Housing

- Independent living homes for retirees and active elderly are needed. (There are no independent living units for the aged in the Shire.)
- Modification of the Citizens Lodge is required to ensure adequate low, medium and high care

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Social participation

- Many residents have expressed a desire for a heated (therapeutic) lap pool.
- An activity centre for young and old, men and women, would be welcomed including day care for the elderly, cross-generational activities and inclusion of those living remotely or with a disability.
- Social outings are required for all ages, not just elderly.
- Increased library services including more inter-library exchanges and a mobile library van for home visits
- Country music is an asset for Boyup Brook which could be extended with more opportunities for people to learn music and take part.
- A better community “watering hole” is needed with bar, restaurant, sports facilities and play area.
- More opportunities are needed for the community to watch movies and eat out.

Respect and social inclusion

- Opportunities to interact more widely across the community e.g. across generations and including those with a disability or living in a remote location.
- A Men in Sheds group would help to reduce social isolation amongst the male population.
- Boyup Brook needs a facility/service which can hire/sell walking frames, wheelchairs and other aids for the elderly and those with a disability
- In many ways the needs of the older and younger generations are similar and could be addressed by joint initiatives in terms of transport and social activities.

Civic participation and employment

- Boyup Brook has limited employment opportunities, particularly for full-time work.
- Development of Boyup Brook as a quality regional aged care centre would generate employment.
- Development of an industrial park with industry applicable to the district would help to provide more employment.
- Assistance is needed to help those wishing to start small businesses e.g. bike repairs, computer services.

Communication and information

- Better information is required about diet and exercise.

Community support and Health Services

- Support from Home and Community Care (HACC) is well received but will need to expand as population gets older and grows.
- Provision of respite care is limited.
- Hospice, palliative and high care is available only in a hospital environment at the Boyup Brook Soldiers Memorial Hospital
- A means to monitor and develop physical and psychological health is needed for all sections of the community but particularly men.

- Residents need better access to a wider range of health/medical services.

Boyup Brook Community Strategic Plan

The study involved residents of all ages. Issues which appear not to be directly relevant to seniors (such as the skate park) have not been included in the data below.

Respondents were:

- 52% female
- Aged 50 years and above (approximately 65%)
- Spread throughout the Shire but mainly resident in the town of Boyup Brook (48%)
- Owned their own home (87%)
- Long-term residents (55% having lived in the Shire for over 15 years)

Outdoor spaces and Buildings

- Survey respondents selected “somewhat satisfied” for the following key Shire outdoor service:
 - Town streets
 - Rural roads
 - Footpaths
 - Drainage
 - Street lighting
 - CBD street maintenance
 - Parks and gardens
 - Sporting grounds
 - Playgrounds
 - Youth facilities
 - Refuse disposal site
 - Town verge maintenance
 - Rural verge maintenance
 - Cemetery
- The swimming pool and refuse collection had a higher numbers of respondents who indicated complete satisfaction.
- Respondents provided only intermediate (neutral) ranking for their satisfaction with the Flax Mill caravan park precinct, nature reserves and dog control.
- Community safety was rated as “good” or “excellent” by the majority of respondents.
- A significant majority of respondents (92%) rated improvement and maintenance of roads as “extremely or very important” (one of top 3 issues).
- Smaller majorities rated improvement/maintenance of footpaths and drainage as “extremely or very important”.
- A significant percentage of respondents rated improvement/maintenance of street lighting and recreation facilities as “very or somewhat important”.
- Improvement of the streetscape was rated highly by many respondents.
- Improved disability access within the community generally was rated highly by most respondents.

Transport

- The need for rationalization of heavy haulage routes through town was recognized by a majority of respondents (69%)

- Acquisition of a community bus attracted modest support, with the highest percentage of residents ranking it as neutral.

Housing

- The need for quality government housing attracted modest support.

Social participation

- Library services in the Shire attracted a substantial “don’t know” categorisation, perhaps indicating lack of use or lack of information about availability.
- Most respondents indicated they were “somewhat satisfied” with the provision of community events.
- Improved maintenance/improvement of sporting facilities was ranked highly.
- Development of an indoor heated pool received ratings which showed a divergence of opinion within the community.

Respect and social inclusion

Not covered in this study

Civic participation and employment

Not covered in this study

Communication and information

- The need for increased communications by the Shire including the Shire website was recognized by 51% of respondents but a significant percentage provided a neutral rating (38%).

Community support and Health Services

- Development of aged care facilities was ranked very highly by most residents (one of top 3 issues).
- Enhanced medical and hospital facilities also attracted strong support (one of top 3 issues).

Boyup Brook Aged Housing Plan (including follow-up telephone interviews)

The preparation of this plan included a written survey completed by 143 households (including 6 from outside the Shire) which included one or more person aged 50 years and over. This survey focused on aged housing but several other issues attracted comment. Discussions with service providers were also conducted. Follow-up interviews were conducted with a random sample of 20 of the survey respondents to discuss issues of social inclusion, civic participation and public amenities (toilets and parking).

Outdoor spaces and Buildings

- Respondents rated highly the safe and peaceful atmosphere of Boyup Brook.
- Whilst the majority of telephone interviewees rated the provision of public toilets as good, a few comments were received about the need for additional cleaning and better signage.

Transport

- Respondents rated better/more transport as important for them to stay in Boyup Brook (more comfortable Home And Community Care (HACC), bus to Bridgetown and Bunbury)
- Transport was frequently raised as an issue in regards to accessing specialist or allied health services.
- Lions operate a weekly bus service which transports Lodge residents and those still living at home to the town centre. However, this bus cannot accommodate wheelchair passengers.
- Transport was identified as an issue affecting social inclusion for some seniors.
- Transport provided by HACC to medical appointments and on social outings was viewed very favourably.
- A substantial number of telephone interviewees (30%) identified parking in Boyup Brook as difficult. This was mainly due to the small car park at the supermarket. The passage of haulage trucks through the main street was also seen as hazardous for senior drivers.

Housing

- Boyup Brook needs a range of independent living options for seniors, encompassing rental, lease, and affordable homeownership. Currently there are no independent living units for the aged and very few small properties in town. Most older residents continue to live on farms or on large blocks in town.
- Boyup Brook Citizens Lodge provides accommodation for those who need low care. However, the building needs refurbishment including some structural alterations to accommodate better the needs of those with mobility issues.
- Options are required for those who need "medium care" (more than the Lodge can provide but not necessarily a hospital bed).
- High care beds are available at the Hospital allowing people to stay in their home town as they age and require more care. However, it is a hospital environment which may not suit everyone or be able to cater for everyone's needs (e.g. dementia patients).
- The quality of care provided at the Lodge and the Hospital received much praise.
- Respondents indicated a strong preference to stay in their existing homes and to stay in Boyup Brook.

- If it was not possible to stay in their existing homes, most residents expressed a preference to live independently in specially designed units or simply on a smaller property.
- Only a few residents expressed significant interest in moving elsewhere for their later years.
- Respondents expressed in equal measure interest in rental, lease or private ownership.
- Most respondents indicated they wished to live in a 2 bedroom property, with visitors and small pets permitted. They expressed considerable interest also in having a community centre/family on the same site as purpose-built units.
- There was no consensus about where aged housing was best located. Some saw the advantages of a location close to the town centre whilst others preferred aged housing to be adjacent to the Hospital and the Lodge.

Social participation

- There was strong support from some respondents for a heated indoor lap pool.
- Some seniors interviewed by telephone indicated that social participation was limited by access to transport. Uneven footpaths were also cause for concern.

Respect and social inclusion

- Survey respondents identified a close connection with their family and community as key reasons for staying in Boyup Brook.
- Telephone interviewees were unanimous that seniors were included in community activities and events.

Civic participation and employment

- Whilst most telephone interviewees considered they could easily participate in public community affairs, a few indicated that meetings in the evening and transport problems could pose a barrier for some seniors.
- There was strong recognition of the opportunities for voluntary work in the Boyup Brook community but also acknowledgement that volunteer bush fire brigades can not get insurance for those over 70 years.
- One telephone interviewee indicated that the Shire should try to attract younger people and create more jobs in order to maintain the long-term prosperity of the district.

Communication and information

- Many residents were unaware of the facilities and services available to them as they age through HACC, the Citizens Lodge and the Hospital.
- Telephone interviewees indicated their strong reliance on the Boyup Brook Gazette for local information. Suggestions were made about having notices for seniors in big bold type and including the contact details for all local services/organisations in each addition.
- Lack of access to computers was seen by one telephone interviewee as a barrier to accessing information.

Boyup Brook Age-Friendly Report

Community support and Health Services

- Respondents identified the following as important to enable them to stay in Boyup Brook:
 - Hospital
 - Doctor
 - Home and Community Care (HACC)
- Respondents were very pleased to have a full-time doctor resident in town and concerned that this continues to be the case.
- Residents expressed concern that they had to travel beyond Boyup Brook for access to many health services.
- The low care accommodation available at the Boyup Brook Citizens Lodge was regarded by most as a community asset.
- The Hospital (which provides high care beds as well as Emergency and acute nursing) was greatly appreciated by the community.
- HACC services appeared stretched but adequate. There is a lack of available staff/volunteers in the area of social support provision. Respite services are also limited. HACC services also provide daily wood chopping for heating in residents' homes.
- HACC operates a day care centre in Boyup Brook for half a day a week. They also arrange monthly social outings and transport residents to medical appointments.
- See also comments above under "Housing"



Shire of Boyup Brook

Aged Housing Plan

Prepared By:

Jackie Massey, JM Community Development Projects

With funding support from the South West Development Commission

Effective 24 January 2013

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1 EXECUTIVE SUMMARY

1.1 Background

Catering for the needs of the ageing population is a challenge facing Australia as a whole, WA and particularly local communities such as Boyup Brook which have a higher than average number of residents over 50 years.

The Shire of Boyup Brook has appointed Jackie Massey from JM Community Development Projects (JMCDP) to complete an Aged Housing Plan for the Boyup Brook community. This project, supported by the South West Development Commission, is designed to assist the Shire to identify the needs and wishes of seniors within the Shire to enable informed and appropriate service provisions to be devised.

This project brings together partial information previously gathered through the Boyup Brook Lions Club's Age-Friendly Community study (2011), supported by the South West Development Commission, and the Shire's integrated strategic planning process (2012). This current project also encompasses more focused community consultation and detailed evaluation of needs and options.

1.2 Objectives

The objective is to assist the Shire of Boyup Brook to complete an Aged Housing Plan by –

- drawing together the outcomes of two previous related studies (the Boyup Brook Lions Club Age Friendly Community project and the consultation undertaken as part of the Shire's integrated strategic planning process)
- consulting the community about their preferences for aged housing
- gathering and evaluating information about land availability, site suitability, funding, governance and possible partners.

1.3 Overview

The Shire's vision is for Boyup Brook to cater for the needs of residents as they age through providing appropriate housing, services and care. As part of a broader development of population growth and economic opportunities, the Shire seeks also to attract non-residents to move to Boyup Brook and to increase employment opportunities in the aged care sector.

The project identifies the following primary needs:

- A range of independent living options for seniors, encompassing rental, lease, and affordable private ownership
- Improvement to the low care arrangements at the Lodge (at a minimum general refurbishment plus redesign of some bathrooms to allow for those with mobility issues)
- Options for those who need "medium care" (more than the Lodge can provide but not necessarily continuous nursing care)
- Improvements to high care arrangements at the Hospital (transition arrangements and the creation of a separate identity/entrance for aged care)

- Integration and consolidation of Hospital and Lodge resources and services.
- Further development of community support services, particularly for those who wish to remain in their own homes.

1.4 Conclusions

There is a considerable body of research which, as stated in the South West Development Commission's 2011 Active Ageing Research report, acknowledges (p35) that "The ability to age in place is now recognized as a major factor in relation to the overall wellbeing of older people. Staying in the community they know and are known by local people is important to many older people in terms of maintaining key social connections and continuing to participate in community life". In the case of a small rural community such as Boyup Brook as well as being important for the individual, it is also important for the community from an economic perspective to plan for the future so as to avoid members of the community being forced to move away in their later years.

This report sets out a range of ways in which Boyup Brook residents can age in place. These include:

- Development of affordable independent living units ;
- Improvements to the residential care available;
- Ongoing review of the effectiveness and efficiency of models for the provision of community support services

Although focused predominantly on the needs and wishes of current Boyup Brook residents, the opportunity has been taken to provide a regional view in the hope that enhancements in Boyup Brook will have a positive effect across the whole region in increasing the housing options available to older Australians.

It is also worthy of note that although possible improvements to service in a range of areas have been identified for further consideration, all feedback about the quality of care provided by existing staff and volunteers has been excellent.

The project manager wishes to thank sincerely all those who have contributed to this report: Shire staff, Councillors, community members, South West Development Commission staff, WACHS regional staff, Hospital/Lodge/HAAC staff in Boyup Brook, and other service providers who have generously shared their knowledge and expertise.

2 OBJECTIVES

To complete an Aged Housing Plan for the Shire of Boyup Brook

2.1 Objective A

To plan for a continuum of aged housing and care to be available to:

- residents of the Shire of Boyup Brook to enable them to age in place in Boyup Brook
- non-Shire residents who may be attracted by the Boyup Brook lifestyle

2.2 Objective B

To plan for the development of independent living units in Boyup Brook for the aged

3 PROJECT METHODOLOGY

3.1 Overview

The project comprised the following stages:

- Project initiation
 - Site visits
 - Community survey
 - Consultation with Stakeholders & Gathering Additional Information
 - Analysis of Information
 - Review and finalization of report
-

4 COMMUNITY PROFILE

The Shire has provided the following community profile information, drawn mainly from the draft Shire of Boyup Brook Strategic Community Plan 2012-2022.

4.1 The Boyup Brook Community

The Shire is situated on the Blackwood River and is located between the South West and Albany Highways within the southwest region of Western Australia. Surrounded by seven local governments it has a population of 1588 people¹, which is an increase of around 24 people since 2005. The population comprises 788 males (49.6%) and 800 females (50.4%). Aboriginal and Torres Strait Islander people represent 1.3% (21 persons) of the population.

The age demographic of the population is outlined in Table 1.

¹ Australian Bureau of Statistics Census 2011 (www.abs.gov.au/)

Table 1: Population by Age Group

Age	2005	2006	2007	2008	2009	2011
0 to 14	328	314	312	304	295	341
15 to 24	99	100	84	81	85	99
25 to 34	188	191	187	192	194	148
35 to 44	226	214	220	218	213	217
45 to 54	246	251	246	242	254	245
55 to 64	255	268	283	305	310	242
65 to 74	119	132	140	143	156	178
75 to 84	76	79	76	76	77	81
85 +	27	27	33	37	40	37
Total	1564	1576	1581	1598	1624	1588

Table 1 shows a very small growth between the 2006 and 2011 census.

The 2011 Census data shows that 41.8% of the population are 50 years and above, compared with only 30.4% for the whole State.

In February 2012 the Western Australian Planning Commission published the Western Australian Tomorrow "Forecast Profile" for the Shire of Boyup Brook for a 20 year period 2006 to 2026. The publication on page 2 commented as follows:

"It is likely that in the long term there will population growth in Boyup Brook. The average annual growth rate (AAGR) for Band C is 1%. This compares with the lowest change rate of -0.1% and a high of 1.6%."

Band C shows a population for Boyup Brook Shire in 2026 of 1900 people.

With the Shire's population aging (i.e. aged +55) it is likely that over the next 10 years there will be an increasing demand (and expectation) for aged and health services. It is also possible that the changing demographics within the Shire will see a change in recreation facilities required, particularly in the area of passive recreation facilities. Using Band C of the population forecast it is estimated that there will be a population aged +55 in 2016 of 595, 2022 of 630 and 2026 of 675. By 2026, it is estimated that there will be a population of 1,019 aged 50 years plus (SWDC Active Ageing research report p14)

There is no predominant industry operating across the Shire. Rather there is a spread of vineyards, timber plantations, general farming, sheep, cattle, olives and various cottage industries.

A number of significant local events, including the Country Music Awards, a developing Music Festival, the Mayanup Camp Draft, an annual Power Dingy Race in August/September and a Rodeo, draw visitors to the community, signaling potential for tourism to provide economic benefit to the Shire.

4.2 The Natural Landscape

The Shire's major urban centre is the town of Boyup Brook with five settlements - Dinninup, Kulikup, Mayanup, Tone Bridge and Wilga - dotted throughout the Shire. Boyup Brook is

located 270kms from Perth and around 110kms from the major regional centre of Bunbury. The statistics of the Shire are outlined in Table 2.

Table 2: Shire Statistics²

Area of Shire	2838 km ²
Length of Sealed Roads	210 km
Length of Unsealed Roads	790 km
Number of Electors	1177
Number of Dwellings	818
Total Rates Levied	\$1.924m
Total Revenue	\$4.472m
Number of Employees	29

4.3 The Built Landscape and History³

Prior to European settlement, Aboriginal people of the Bibbulmun tribe inhabited the Shire. Boyup Brook got its name from the Aboriginal word "Booyup", which means "Place of Big Stones" or "Place of Big Smoke". Either one fits as Booyup is the name of the big pool on the brook a few kilometres from Boyup Brook.

The discovery of the area is credited to the explorer Augustus Gregory, Assistant Surveyor, who in 1845 conducted a survey mission travelling from the upper reaches of the Blackwood River, where the Arthur and Beaufort Rivers converge, following the river for 171 kilometres.

The first settlers arrived in 1854, when a Commodore Scott and his wife took up a 12,000 acre lease. The first enterprise was dairying and the family produced butter and cheese which was transported to Albany. Later, wool production took over as the main source of income.

In 1861, James George Lee Steere, his wife Caroline and a Mr J Monger took up a 100,000 acre grazing lease. Ten years later, in 1871 came William Forrest, brother of Lord Forrest.

By 1882 there were nineteen families in the district and in 1900 a school was built - the beginning of a town. In 1909 the railway from Donnybrook was completed as far as Boyup Brook and in 1911 was extended towards Kojonup.

Boyup Brook was declared a town site on February 9, 1900 and after the railway from Donnybrook reached Boyup Brook in 1909, the town became the commercial and administrative centre for the district.

² The Western Australian Local Government Directory 2012

³ Information from Shire of Boyup Brook website www.boyupbrook.wa.gov.au accessed 24 May 2012

A number of timber mills began operating in the district prior to World War II, with large timber mills at Boyup Brook (closed 1982) and Wilga, and smaller ones in the outlying districts.

The cultivation and processing of flax was also carried out in Boyup Brook. During World War II, the flax was required for war materials such as tarpaulins, webbing and parachute harnesses. The Flax Mill, which was opened in 1941, was the only mill to continue to operate after the war, closing in 1965.

5 Related Community Studies

5.1 The Aged-Friendly Community study

The Boyup Brook Age Friendly Community study was completed in 2011 by Catlyne Hos and Anni Macbeth with support from the Boyup Brook Lions Club, the Shire of Boyup Brook, the South West Development Commission and the Royalties for Regions program.

The project report, "Creating an Aged-friendly Community", summarises the outcomes of three community planning workshops. It notes that whilst originally conceived with a view to creating better services and facilities for the ageing population in Boyup Brook, the focus of the project rapidly expanded to making Boyup Brook "a town that is able to meet the needs of the growing elderly population through being a great place for all ages to live".

The Age Friendly Community Survey completed in 2011 identified a range of needs for different population groups:

- independent living homes for retirees and active elderly
- additional supported low care and low cost homes
- respite care for the elderly
- modification of the Citizens Lodge to ensure adequate low and high care
- ongoing support from HACC
- hospice and palliative care
- Boyup Brook to become a regional centre for quality aged-care and rehabilitation: creating jobs, access to specialists and services, security for residents who want to stay in the area and attract people from surrounding areas.

The project and final report are based on the Age Friendly Communities Framework, an internationally tested framework developed by the World Health Organisation (WHO) which can be used to investigate and enhance the age-friendliness of a community. Participation by seniors in the process is a core aspect to the framework.

The WHO age-friendly framework (www.who.int/ageing/active_ageing) describes active ageing as:

"the process of optimizing opportunities for health, participation and security in order to enhance quality of life as people age. In an age-friendly city, policies, services, settings and structures support and enable people to age actively by:

- *recognizing the wide range of capacities and resources among older people;*
- *anticipating and responding flexibly to ageing-related needs and preferences;*
- *respecting their decisions and lifestyle choices;*
- *protecting those who are most vulnerable; and*
- *promoting their inclusion in and contribution to all areas of community life."*

The WHO website contains a checklist of features of an age-friendly community under the following headings:

- Outdoor spaces and Buildings
- Transport
- Housing
- Social participation
- Respect and social inclusion
- Civic participation and employment
- Communication and information, and
- Community support and Health Services

In WA the Department for Communities has been working with regional development commissions and local governments to enhance the age-friendliness of WA communities.

5.2 The Shire's draft Strategic Community Plan

Local government are required to prepare a strategic community plan which sets out the vision, aspirations and objectives of the community, for each financial year and for the plan to cover a period of at least 10 years. A key aspect required in developing the plan is to ensure that the community is consulted.

The Boyup Brook community was invited to participate in this planning process both through a community workshop (held in November 2011) and a community survey which closed in February 2012 and drew 473 responses from across the Shire. The survey identified the following three top community priorities (whilst recognising that the Shire was not directly responsible for all issues listed):

- Improvement/maintenance of roads
- Development of aged care facilities ranging from independent living units to nursing home facilities including land acquisition
- Enhanced medical and hospital facilities

The Shire's strategic community plan is in the process of being finalized.

6 Current Aged Care and Housing facilities

Boyup Brook has the following provisions for residents as they age (details below):

- High care places⁴ at the Hospital (6-8 places out of 12 – flexible as MPS site)
- Low care places at the Lodge (17 beds including 2 respite/temporary beds)
- No independent living units of any kind
- A well regarded Hospital with emergency and 4 acute beds

⁴ Low care (hostels) is for those who require some help, but are able to move about independently. High care (nursing homes) is for people with a greater degree of frailty who may need continuous nursing care. Some aged care homes offer both low and high care services which allow residents to age in place as their needs change.

- A resident GP service in town (1 x full-time and 1 x part-time)
- A well regarded community support service provided by the Hospital (HACC)
- No small lots available in town for those wishing to downsize
- Lack of reticulated sewerage in town constraining development of small lots

6.1 Boyup Brook Seniors Memorial Hospital

- Hospital is a Multi-Purpose Site (MPS) comprising the Hospital, Lodge and HACC, designed to pool the health funding from state and federal sources to maximize flexible health services to the Shire.
- Hospital has 12 Beds (6-8 are high care but flexible)
- High care requires 24/7 nursing staff
- Hospital aged care beds are usually fully occupied (but not quite at the moment)
- Hospital can cater for most high care cases except those with dementia (insufficient numbers to warrant the expense of a secure dementia wing)
- There are 59 MPS sites in WACHS, mainly in the Wheatbelt. They provide residential aged care where there is no other provider. Reportedly the best residential aged care is in private facilities where there are rigorous accreditation standards. However, in small towns when people want to stay in their town, the MPS provides residential aged care. It is debatable where it is better for the aged to stay in their home town in the MPS site or to move to a private aged care facility elsewhere.
- Because private nursing homes have to meet high accreditation standards, they are expensive to build and run. MPS sites are not subject to such strict regulations although they must meet accreditation standards. The Lodge would need a major renovation in order to comply with current Aged Care Standards but meets requirements as part of an MPS site. Hospital staff provide very good care.
- In general, WACHS is transitioning out of aged care but at an MPS site, the situation is different because it is usually not viable for a private aged care provider to sustain an aged care facility with such relatively small resident numbers.

6.2 Boyup Brook Citizens Lodge

- The Lodge is owned and was originally managed by the Shire. It became part of the MPS site in order to maximise the pool of health dollars from state and Commonwealth.
- The Lodge has 17 permanent low care beds including two respite (short-term) beds.
- The Lodge is situated adjacent to the Hospital.
- There are no trained nurses at the Lodge but all carers are Cert III trained. The extended care nurse from the Hospital visits 3 times a week.

- If they need help, the Lodge staff phone the Hospital or call for an ambulance.
- It is not possible to age in place at the Lodge (i.e. to stay there if high care required). Residents have to move to the Hospital high care beds or move away from Boyup Brook.
- Every 12 months, 1-2 residents become high care. If they are borderline requiring high care, the Lodge tries to keep them if possible.
- Although Commonwealth legislation requires residents in residential aged care homes to pay substantial accommodation payments, Lodge residents are not required pay an accommodation bond.
- Lodge residents are charged \$51 a day and can get rental assistance. In addition residents pay for their own phone and personal items.
- Meals are provided (prepared at the Hospital and served at the Lodge). Residents make own breakfast (ingredients supplied)
- Lodge rooms all have doors to the outside and to an internal passage.
- Lodge rooms cannot easily accommodate wheelchairs and walking frames. Doorways are just wide enough for wheelchairs but most of the bathrooms are not accessible for those with mobility issues. (Lodge was built for independent living for "well aged" but has become a low care facility.)
- The atmosphere at Lodge is reported by all to be happy, natural, informal and social. The Lodge is located amongst trees in a quieter area than the town centre and with easy parking.
- Most residents do not initially want to move into the Lodge but once there, they like the social atmosphere.
- The Lodge has a range of activities available : morning tea every day, church once a week, HACC activities at CWA Hall, croquet club run by an independent group – some residents join in or go out and socialise.
- Care staff operate on 24 hour shifts (5pm to 8pm on duty, 8pm to 8am on call (sleep over), 8am to 2pm on duty, 2pm to 5pm on call).
- One domestic worker does 9-2 and 4-7 shifts.
- Most residents undertake their own personal care (i.e. showering) but assistance is available if required.
- Doctor visits once every 3 weeks – regarded as sufficient.
- Podiatrist from Bunbury comes once every 3 months – this works OK.
- Residents wash own smalls, larger items go to Bridgetown.

- People tend to move to the Lodge if they want someone to cook meals, they want company or their house is too big.
- Most residents no longer drive and rely on the Lions bus which operates every Friday taking Lodge residents into the town centre. Also those residents with gophers buy for others.
- The Lodge 3 spare rooms at the moment (November 2012) (16 names on the waiting list but they are not ready to move in yet). Occupancy rates fluctuate over time but the Lodge is usually full.

6.3 Community Services

- Home And Community Care (HACC) in Boyup Brook (part of the MPS arrangement) is well regarded providing assistance to enable people to remain longer in their homes. HACC services include personal care, transport, domestic support, social support, gardening, and some home maintenance.
- Extended Aged Care at Home (EACH) packages are available including EACH D for those with dementia providing there is no risk of wandering.
- Some HACC services are labour-intensive as many residents need daily wood-chopping.
- HACC volunteers tend to burn out after a while.
- HACC finds it difficult to find enough volunteers to provide social support.
- Extended care nurse from Hospital does home visits (in place of Silver Chain)
- Residents are used to not having extensive shopping options. When HACC takes clients to medical appointments, they provide an opportunity for shopping elsewhere. Also Kings Park Fashions (a Perth-based women's clothing retailer) sometimes visits Boyup Brook.
- Boyup Brook has many social activities which can help the elderly participate in and maintain links with their community e.g. bowls, croquet, Wednesday social group at CWA Hall, HACC movie outings and bus trips.
- Some residents have gophers, some do local driving only.
- Lions bus drives people round town on a Friday.
- Many residents appear relatively happy with services in BB but are concerned that the current medical services are maintained.
- More respite options are needed.

6.4 Independent Living Units

- Many sources acknowledge that it is better for a person's overall wellbeing to remain in their own home as they age if they can. The health department strongly encourages

people to stay at home as long as they can safely do so. Admission to care often leads to deterioration of mind set and independence. It is obviously cheaper for the State/Commonwealth if people stay at home longer and receive care there. However, it is also better for the individual too.

- There are no independent living units designed for the elderly at all in Boyup Brook.
- Many elderly Boyup Brook residents still live on the family farm or on a large town block.
- There is a shortage of rental properties in town.
- The Lions aged housing project was not able to reach a successful conclusion because farmers are too asset rich to be eligible for Department Housing homes (see more detailed notes under community consultation).
- Nationally the average age of people moving into a retirement village is reported to be 74. There is often a push factor e.g. death of a spouse.
- According to the 2011 census, there are 183 people in Boyup Brook who are over 70 years old.

7 Community Survey on Aged Housing

A community survey was conducted to seek input from residents aged 50 years plus in the Shire. A copy of the survey is attached, together with a summary of results.

The survey was designed by the project manager with input from staff at the Shire and the South West Development Commission. It was agreed to make the survey short and focused on issues relating directly to aged housing. This decision was made both in order to encourage more responses and in the knowledge that the Shire had already collected a wide range of data in 2011/12 as part of the age-friendly study and the Shire's integrated strategic planning process.

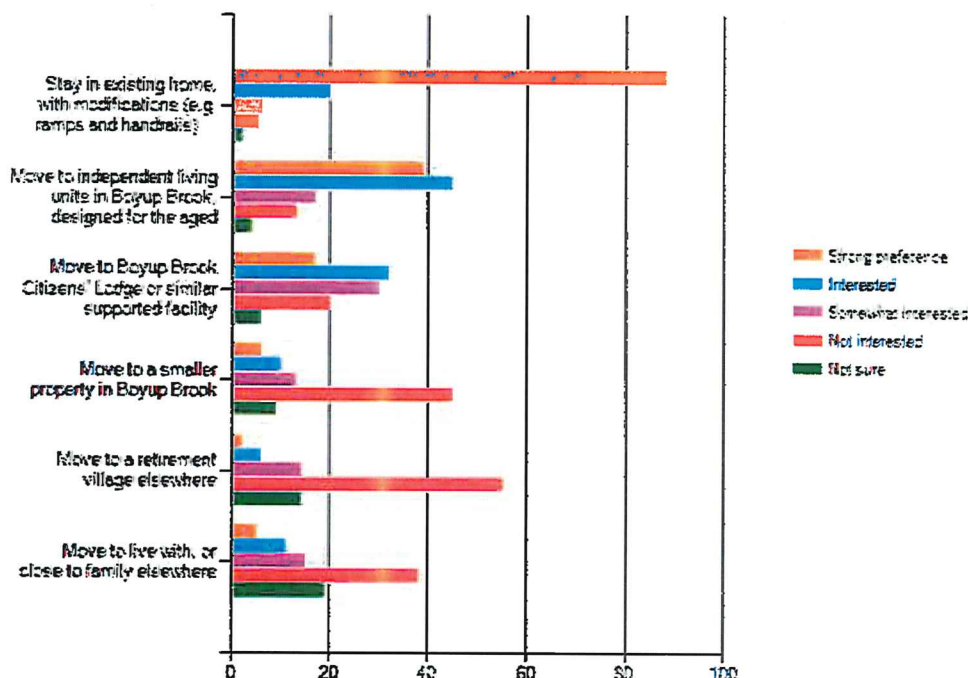
The survey was mailed out to all households in Boyup Brook on 3 October. A notice also appeared in the October edition of the Boyup Brook Gazette. Spare copies of the survey and return boxes were lodged at the Shire Office reception, Boyup Brook IGA and the doctor's surgery. The project manager also undertook several in person interview surveys outside IGA. A total of 120 surveys had been received by the initial closing date of 19 October. In order to seek more responses, the closing date was extended to 8 November. This extended closing date was advertised in the November Boyup Brook Gazette and in the LED display in the CRC. Copies of the survey were also made available at the Boyup Brook Club. The final number of surveys received was 143.

Based on the number of eligible households in Boyup Brook and adjustments based on whether the survey response had been completed one per household or with multiple responses from the one household, the survey response rate was 32%.

The main outcomes are summarized below. A detailed summary of responses including answers to open-ended questions is attached.

Question 1 asks residents to indicate their possible preferences for housing "down the track" (applicants could tick multiple options).

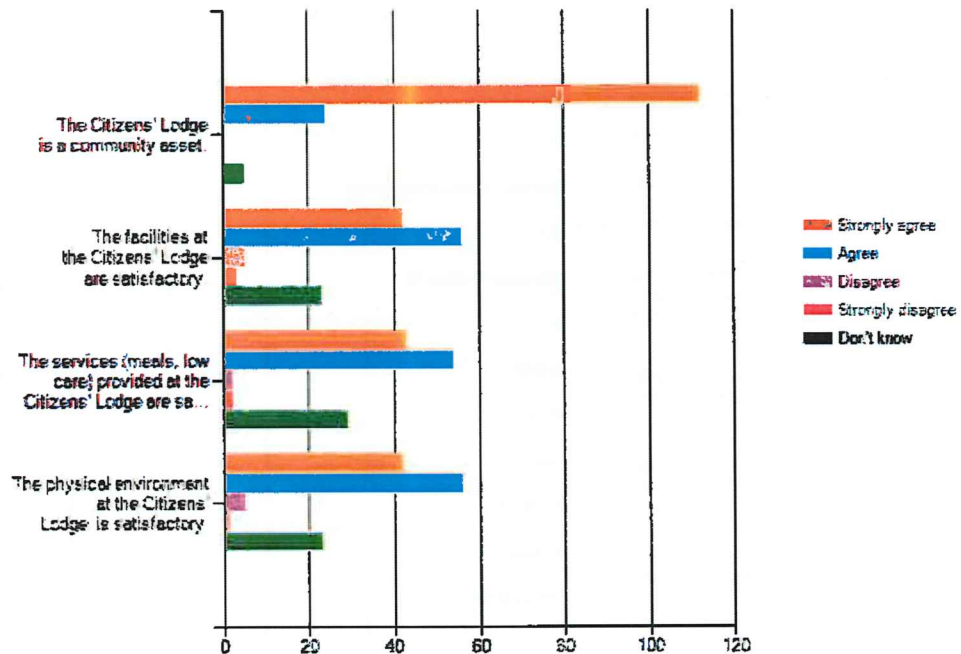
As you grow older, what kind of housing would you prefer "down the track"? Please tick all responses which are applicable to you.



As indicated in the chart above, respondents expressed a strong preference to stay in their existing home with modifications and assistance from family or HACC as required. The next most preferred option is to move to independent living units in Boyup Brook designed for aged persons. Advice from health professionals is that whilst it is natural for residents to prefer to stay in their existing homes, this may not be possible as they age if their existing home cannot be made suitable or necessary support cannot be delivered. People's views change as they age. A number of respondents commented that their response would be dictated by health and other factors which they could not predict. The comments section included many expressions of wishing to stay in Boyup Brook for the rest of their lives.

Question 2 asked for people's perception of the existing Boyup Brook Citizens Lodge.

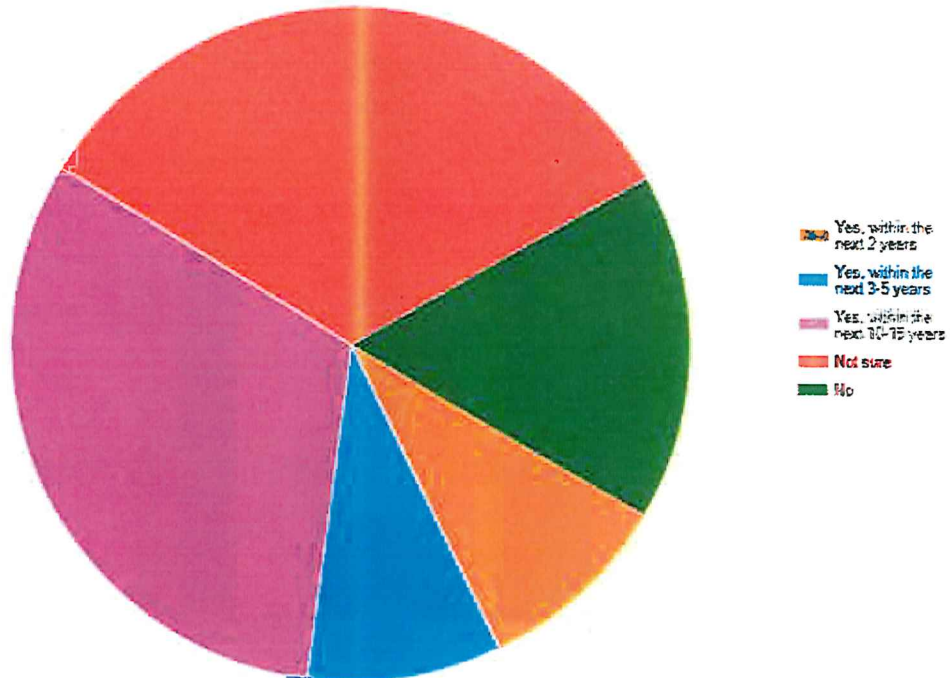
We would like to know your perception of the existing Boyup Brook Citizens' Lodge facilities (17 self-contained rooms with meals provided in communal dining room - classified as low care)



Responses to this question showed a strong appreciation of Boyup Brook's existing low-care hostel. It is worth noting though that a relatively high number of respondents indicated that they did not know and could not comment. It appears that unless a resident has known someone living at the Lodge, they may not have had reason to ever visit. This may suggest the need for a community open morning tea at the Lodge to enable potential residents to see what is available and familiarize themselves with the Lodge. The majority of the comments received concerned the need for renovation and refurbishment.

Question 3 asks residents whether if independent living units for aged persons were available in Boyup Brook, they would like to live there and when.

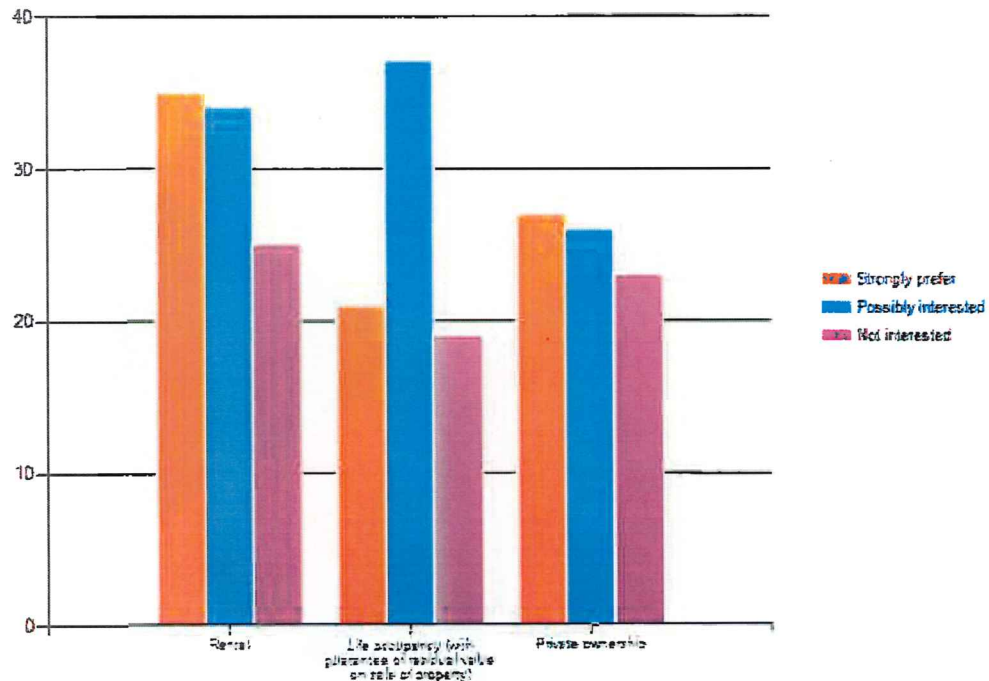
If independent living units designed for aged persons were available in Boyup Brook, would you like to live there and when?



The responses indicate a large percentage of respondents who are not sure and a similar percentage who would like to live in an independent living unit within 10-15 years. A number of respondents ticked multiple boxes and their responses have been included in the total for the longest time-frame which they ticked. Many of the comments noted that there were so many unknown variables connected with their health and family situation, that they could not answer this question accurately. Nonetheless, some respondents clearly envisaged need this kind of accommodation sooner rather than later (13% selected "within 2 years" and another 13% selected "within 3-5 years").

Question 4 asked whether those interested in an independent living unit, would prefer rental, life occupancy (lease for life) or private ownership.

If interested in moving to an independent living unit in Boyup Brook designed for aged persons, which would you prefer?



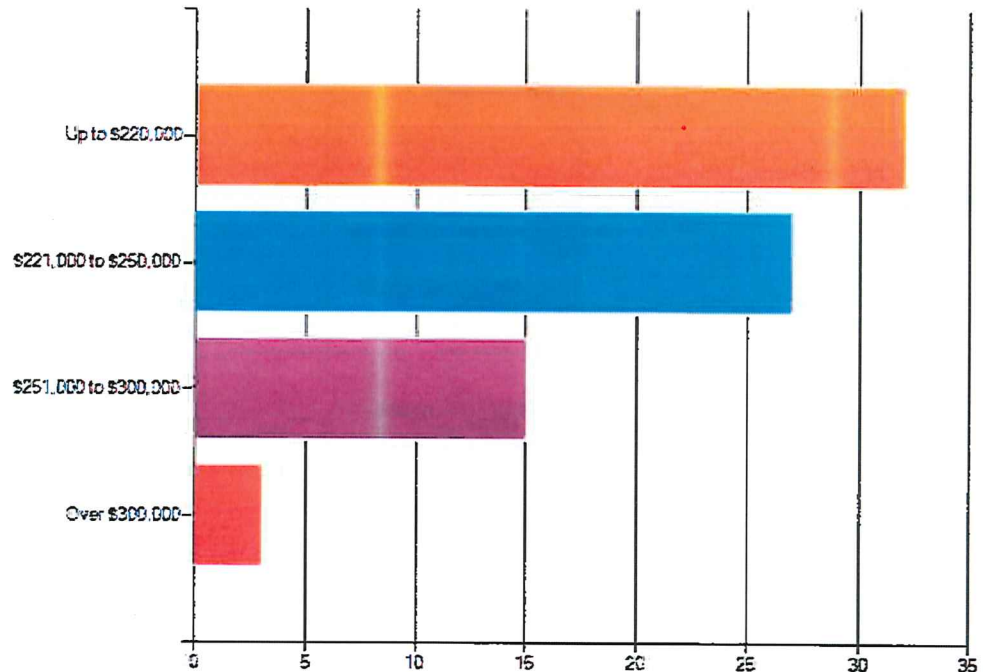
The responses to Question 4 indicate that the population is relatively evenly split between their preference/interest in rental, life occupancy and private ownership. A number of the comments indicated that their choice would be dependent on whether they could sell their existing property.

Cross-tabulation analysis indicates that for those who reported a strong interest in moving to an independent living unit, 69% indicate a strong preference rental, 43% prefer lease arrangements and 47% prefer private ownership (NB Respondents had the option to select more than one preference).

Cross-tabulation analysis also shows that of those who indicate an interest in moving into independent living units within 2 years, 91% strongly prefer to rent and 60% strongly prefer to lease. (NB Respondents had the option to select more than one preference).

Question 5 asks for those interested in leasing or purchasing an independent living unit, how much would they be prepared to pay.

If you are possibly interested in a lease or purchase of an independent living unit, how much would you be prepared to pay:

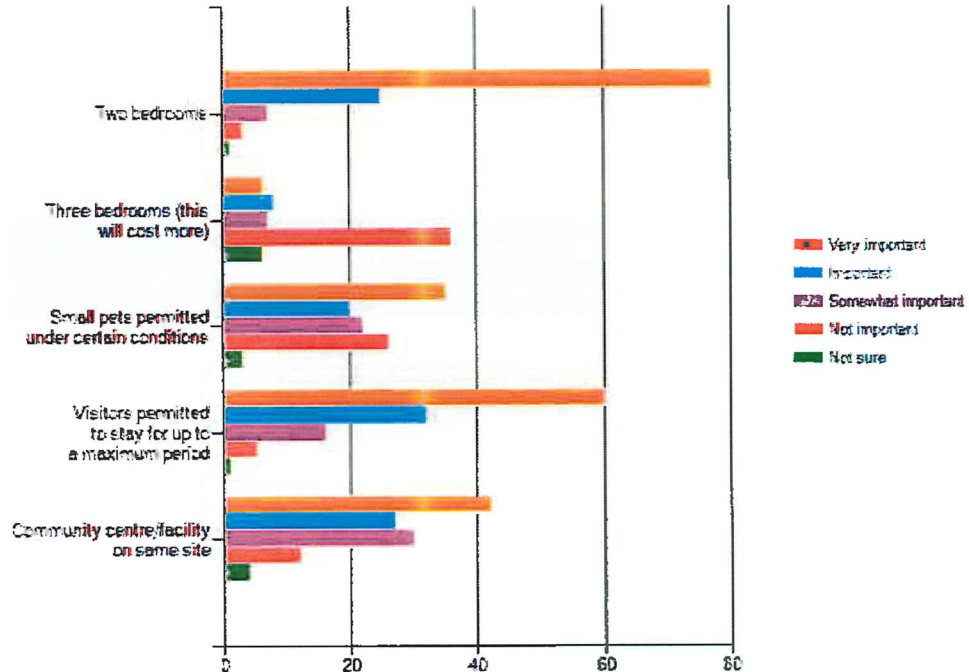


Respondents indicated a preference for the lowest price range (up to \$220,000) but also considerable interest in higher priced units. A number of the comments indicated that respondents found this question hard to answer because it depended on how much they could sell their existing property for. Where respondents ticked more than one option, their preference has been recorded for the highest price range which they ticked.

Cross-tabulation of responses shows that of those interested in moving to an independent living unit within 2 years, 33% selected up to \$220,000, 50% selected \$221,000 to \$250,000, and 17% selected over \$300,000.

Question 6 asks the degree of importance which respondents attach to aspects of the design and use of independent living units.

Which of the following is important for you in an independent living unit?
Please tick all responses which are applicable to you.



The responses showed some clear preferences: 2 bedrooms, small pets permitted under conditions, visitors permitted to stay for a period, community centre/facility on same site. A number of people stated that the need for a community centre on the same site would depend on the location of the independent living units.

The results for Questions 7 and 8 indicated that a significant majority of the respondents had lived in Boyup Brook for more than 10 years and that they described their health as good or excellent. Some commented that they had lived on Boyup Brook all their lives. A number also commented on the need for independent living units to have no/minimum steps, handrails, and accessible bathrooms.

Question 9 provided respondents with an opportunity to indicate any other factors which would influence their decision to stay in Boyup Brook as they got older. An analysis of the comments indicates that residents are chiefly influenced to stay in Boyup Brook because their friends and family are here and they like the peaceful, safe country atmosphere. The most frequently cited influential factor is the retention or improvement of health services, primarily the hospital, a resident doctor and HACC services. Other significant issues are better transport options (particularly for accessing medical services) and a wish for a heated lap pool/gym.

Comments provided have been grouped below in order of frequency of responses:

Comment	No of responses
Must retain hospital, doctor, pharmacy and HACC	16
Friends/family in Boyup Brook	9
Need a heated lap pool/gym	9
Better/more transport (more comfortable Home And Community Care (HACC), bus to Bridgetown and Bunbury)	9
Everything is fine	6
Like peaceful, safe country atmosphere	5
Intend to stay in Boyup Brook for the rest of their lives	5
Improved facilities and services	5
Dependent on health status	5
Community atmosphere	3
Need independent living units or lifestyle village (This issue previously explored in survey)	3
Regular outings/activities for the aged	3
Better access to specialists	3
Better arrangements for transporting wheelchair residents	3
Additional health services e.g. Hospice and dentist	2
Whether my spouse is still alive	2
Secure dementia wing at Lodge	2
Good safe walking paths	2
Not all kinds of shops here but can manage through online and occasional visits elsewhere	2
Better access for motorized chairs	1
Low and high care available for next stage after independent living	1
Lack of requirement for accommodation bond at Lodge attracts out-of-towners	1
Ideal dormitory for aged and workers	1
Would not live in town unless a heavy haulage bypass route established	1
Proposed site for independent living units is too close to the depot (noise early mornings in summer)	1

Can only afford rental not purchase

One of the other notable issues evident across all the survey results is the lack of consistency in answering different questions e.g. respondents would indicate that they wished to stay in their own home (Q1) and then say that they would like to move into an independent living unit within the next two years (Q3). Based on additional comments provided by many respondents and also several surveys conducted face-to-face, it is considered that this inconsistency is probably due to the fact that many respondents are genuinely not sure about their plans and wishes for the future. Many commented that much depended on health, family, available support and their financial situation at the time they needed to make decisions.

Finally, this survey was distributed to all householders in the Shire of Boyup Brook with the invitation to pass it on to other family members not resident in Boyup Brook who might be interested on moving to Boyup Brook for their retirement. At least 6 of the responses received are from outside the Shire, including two late ones from Kojonup not included in this analysis. This tends to support the view that retirement to Boyup Brook may be an attractive option to non-Shire residents. This is a vital part of the town's strategy for population growth.

8 Consultation with Stakeholders

In addition to the community survey, the project manager also conducted a range of consultations with individual and groups. A full list of those consulted is attached. They fall into the following categories:

- Representatives from the WA Country Health Service (regional and local)
- Representatives from the Shire staff, the Council and community health advisory group
- Providers of independent living units, residential parks and aged care in other locations

Detailed notes of these consultations are attached. Some of the main findings are highlighted below:

- Boyup Brook residents want to stay in Boyup Brook at all costs as they grow older (safe and attractive rural community)
- Independent living units for seniors, designed to be universally accessible, are very much needed (there is demand for rental, lease and private ownership)
- Various locations for independent living units are possible, each with different advantages/disadvantages (e.g. distance to town centre, distance to Hospital/Lodge, land gradient, planning issues)
- Independent living units can be built and managed by the Shire or a private provider or a partnership arrangement
- Lodge and Hospital are well managed but would benefit from a comprehensive review of the model of care provided and from refurbishment (Lodge)
- There is a lack of care options for those requiring the high end of low care or the low end of high care (i.e. they require "medium care")
- To maximize the pool of resources available, Emergency, high care and low care should be reconfigured, probably in one building, to enable sharing of resources particularly nursing staff.
- At a minimum, the Lodge requires renovations including remodeling of bathrooms for those with mobility issues.

- Lodge is well regarded particularly for its social activities and atmosphere
- Community services are available to enable people to remain in their own homes. Because it is preferable for people to stay in their own home as long as possible and because it is a cheaper overall option, more resources need to be directed to providing a sustainable model of community care.
- There are limited respite options available in the Shire (1-2 beds at the Lodge). As demand for this service fluctuates, sometimes there is insufficient availability to meet demand.

9 Gap Analysis

Community members are keen to have a full spectrum of housing and care options available for those who wish to remain in Boyup Brook as they age (the majority of residents). The research conducted for this project, as described above, has identified the following gaps in service in order of priority:

- Independent living units for seniors, designed for universal accessibility (rental, lease and private ownership)
- A lifestyle village/residential park
- An improved low care hostel environment
- Options for those who need "medium care" i.e. they are frail and require more care but not necessarily continuous nursing care
- Improvements to high care arrangements at the Hospital
- More resources to support community care

The gaps in service are illustrated also in the following table:

Need	Availability Y/N	Comments
Independent Living units for seniors, designed for universal access	N	Nothing available
A lifestyle village/residential park	N	Nothing available
An improved low care hostel environment	N	Lodge needs refurbishment and more light, together with improvements to bathroom access for those with mobility issues.
Options for those who need "medium care"	N	Lodge cannot accommodate those with mobility issues or whose needs are beyond low care. Ageing in place is not available. Once residents require a higher level of care, they must move to the Hospital or away from Boyup Brook.
Improvements to high care arrangements at the Hospital	N	Need transition arrangements for those moving up from the Lodge who are at the low end of high care. Need to create a separate identity and entrance for aged care

		residents
More resources to support community care services	Partial	HACC, EACH and EACHD available. Services stretched particularly to provide social support.
Respite care	Limited	Limited across whole of SW

10 Summary of Needs

In order to provide a continuum of aged housing and care to be available to residents of the Shire of Boyup Brook to enable them to age in place in Boyup Brook if they so wish, Boyup Brook needs:

- A range of independent living options for seniors, designed for universal accessibility and encompassing rental, lease, and affordable private ownership
- Improvement to the low care arrangements at the Lodge (general refurbishment and including the possibility of skylights plus redesign of some bathrooms to allow for those with mobility issues)
- Options for those who need "medium care" (more care than the Lodge can provide but not necessarily continuous nursing care)
- Improvements to high care arrangements at the Hospital (transition arrangements and the creation of a separate identity/entrance for aged care)
- Integration and consolidation of Hospital and Lodge resources and services.
- Further development of community support services to support those living at home, including respite care.

11 Independent Living Units

According to the guide for housing for people over 55 published by the Department of Commerce, the main options for independent living are:

Buying or building

Strata titles (under the Strata Titles Act 1985)

Retirement villages (under the Retirement Villages Act 1992)

Residential parks and lifestyle villages (under the Residential parks (Long-term stay Tenants) Act 2006)

Renting (under Residential Tenancies Act 1987)

Boarding and lodging

Help to stay in own home

Boyup Brook has very little suitable accommodation of any kind, as its population tends to live on farms or large, relatively inaccessible, properties in town. Boyup Brook therefore

has a clearly recognizable need for independent living units for seniors, designed according to universal access principles. A range of possible options are considered below.

11.1 Demand

In a small community such as Boyup Brook, it is difficult to estimate accurately the number of additional independent living units required. The South West Development Commission (SWDC) Active Ageing Research report, completed in 2010, estimates a 96% increase in the demand for accommodation in the South West among people aged 50+ years over the next 20 years. Boyup Brook currently has no independent rental units for the aged. Based on the numbers of independent living units currently available in other Shires, there is probably an unmet demand for between 6 and 12 units. A 96% increase in demand over the next 20 years, would mean that a further 6 to 12 units were required (a total of 12 to 24 units) by the late 2020s. According to the SWDC Active Ageing report (p16), the Australian Housing and Urban Research Institute (AHURI) predicts an increasing percentage of the older population living in lower income rental housing (115% increase from 2001 to 2006).

However, AHURI's research also shows (SWDC Active Ageing Research report (p16) that approximately 60% of those aged 55+ in 2006 will be living in fully owned housing. In Boyup Brook there is an acute shortage of housing for sale which will be suitable for these people as they age. There are no independent living units for aged persons available for lease or purchase and very few private small housing lots in town. As noted in the earlier section on the community profile, there is expected to be a nearly 50% increase in the number of people aged 50+ years in the Shire of Boyup Brook by 2026 (a total of 1,019 people). If 60% of these people (611 persons) wish to purchase either independent living units for the aged or simply smaller accessible housing, this would mean that the Shire urgently needs to plan for the provision of this type of dwelling. Currently there is nothing at all available in Boyup Brook, so any progress in improving availability is a positive step.

11.2 Type (rental, lease, private)

There is demonstrable demand for each category: rental, lease and private ownership. This is borne out by the community survey and consultation with stakeholders.

Considerable care is needed to make sure the right mix of options is provided, whilst bearing in mind the impact that one development has on another including the impact of independent living units on the Lodge (perceived variously as a threat or an opportunity).

Past experience with the Lions project has shown that many residents would not be eligible for social housing (using Department of Housing guidelines) because they have assets above and beyond the Department of Housing guidelines (either because they have a family farm or because they cannot sell their existing house).

Many residents are understandably unsure about their future needs and preferences because they do not know what their family, health and financial status will be.

The decision about whether to rent, lease or sell outright the independent living units will be influenced to some extent by financial business case analysis. Rentals are probably easiest to administer but rental payments are very unlikely to cover the cost of development. Leases are more complex but can provide a range payment of payment options for people and a feeling of ownership whilst enabling central control of the asset. Private ownership will only be an option for some people and has the disadvantage that the Shire (or other owner/manager) relinquishes at least some of the control over the development.

It is recommended that a range of options including rental, lease and possible private ownership, be gradually introduced, with careful monitoring of uptake patterns.

11.3 Location

Various locations for independent living units are possible, each with different advantages/disadvantages (e.g. distance to town centre, distance to Hospital/Lodge, land gradient, planning issues)

People's ratings of location advantages differ e.g. some think the most important issue is to be walking distance to the town centre whereas some think most independent living unit residents will have cars and still be driving. Some value flat land, others think it is not important. Some prefer easy access to the main road, whilst others prefer a secluded location. Some people place a higher value than others on peace and quiet.

From a planning perspective, the Shire's consultant planner has advised that one of the most important state planning policies has been to promote consolidated, compact urban development with less dependence on vehicles. Generally it is preferred for any increased housing densities (such as for aged housing) to be located close to major facilities such as shops, schools, community or health.

One of the most significant constraints on housing growth in Boyup Brook has been the lack of infill sewerage which restricts any sub-division of land below 1,000m². Requests to the Water Corporation to rectify this situation have as yet not been granted. The Shire is currently aiming to develop, with support from the South West Development Commission and Royalties for Regions, a modular Alternative Treatment Unit (ATU) system. Assuming this project is successful, it will make it easier for blocks to be sub-divided.

Attached is a table of possible sites annotated with some of the issues relating to each site.

Analysis of these options indicates that -

- Reserve 29643 338 (Forrest St, corner of Railway Parade, opposite the Shire depot) is probably the least complicated to develop and has obvious advantages in being flat and close to the town centre. (One survey respondent has commented that it is a noisy location opposite the depot on summer mornings.) Four to six units can be built on this site, depending on the outcome of sewerage issues. The site would function well as a stand-alone small Council-owned and managed development.
- However, depending on who owns and manages the property and in conjunction with what facilities, the block adjacent to the Lodge (P185691.367 (70 Bridge St) also has considerable merit. It is close to the existing Lodge and Hospital, hopefully enabling some sharing of resources and consolidation of aged services in the one location. For an organization which might wish to build and manage additional facilities (more independent living units and/or residential aged care), this site has more possibilities for future expansion and to achieve some economy of scale. Further consideration is needed to determine sewerage issues.
- The "Lions blocks" Lots 354 & 355 Jayes Rd, opposite Barron St are probably less attractive because of the gradient of the land down to the town centre and because the initial block only provides room for 3 units. However, the land is owned by the Shire and there are possibilities for expanding on adjoin land.

- Council is understood to be considering the purchase of a large block of land on the edge of the townsite. This location might be particularly suitable for a park home facility. Other blocks may also become available in the future and be considered by Council as appropriate.
- The Flax Mill Caravan Park site could be pursued as the land is owned by the Shire. However, the land and possibly also the bridge access lies below the 100 year flood risk level. It has been estimated that it would cost \$1M to fill. There may also be issues to be overcome with the use of Alternative Treatment Units due to flood risk.
- Other blocks have been suggested but have not been subject to close scrutiny e.g., the rear of the CWA block (this is now owned by the Co-op), the lots on which the Craft Hut is located if this facility were to be relocated.

It is recommended that in determining a location for independent living units, Council take account of the different kind of developments which may be favoured at each location and of the overall impact of developments on each other including new and existing facilities and services. Within these parameters, it is recommended that Council -

- Develop a detailed business case for the development of independent living units on Council-owned and -managed Reserve 29643 338 (Forrest St, corner of Railway Parade)
- Explore options with a range of possible partners (WACHS, private service providers) to develop an aged facilities and services precinct based on and around the existing Lodge and Hospital site
- Continue discussions around the possible purchase of land for a park home development

11.4 Management

Independent living units can be built and managed by the Shire or a private provider or a partnership arrangement.

Shire

The Shire has indicated an interest in managing the development internally. The Shire believes it has the capability and would like to retain in Boyup Brook any profits arising from the development. It is worth noting that the Shire currently manages other public rental housing in Boyup Brook. However, this must be weighed against the additional workload that will be generated by the development and ongoing management of the units and the lack of access to a partner's funds.

Community housing providers

Other Shires have taken different approaches. For example, the Shire of Broomehill-Tambellup is currently managing in-house the development of 6 units for seniors. However, the Shire of Capel was initially managing the development in-house but subsequently decided that it would work better for them to hand over the management completely to a community housing provider (Access Housing) thereby accessing the community housing providers' expertise and possible additional funding. Because community housing providers hold a range of housing in different locations, they are more able to access loan funds for new developments. Community housing providers are also increasingly engaging in the development of affordable housing which has much less stringent eligibility requirements than social housing. It is also reported that discussions are underway through the Department of Housing for community housing providers to

whether they would be interested in developing such a facility, in partnership with the Shire which would provide the land at no/minimal cost. This option holds the possibility of accessing external funding and expertise and of developing a comprehensive solution.

- For a park home facility, it is recommended that the Shire explore with National Lifestyle Villages whether they would be interested in developing a small scale park home facility, in partnership with the Shire which would provide the land at no/minimal cost. This option holds the possibility of accessing external funding and expertise.

11.5 Funding

Independent living units can be funded from a range of sources and are usually based on a mix of funding for each project. Sources fall broadly into the following categories:

- Shire funding (direct or through loans)
- Partnership arrangements with other providers e.g. community housing providers, aged care providers and lifestyle village developers
- Government grants
- Community fundraising
- Self-funding

Shire funding

Depending on their economic circumstances, shires are often able to make some contribution to the cost of a development. Indeed a shire contribution is often a grant condition. The Shire of Boyup Brook is fortunate that it has significant reserves and borrowing capacity. It also owns some of the possible sites for development. The Council is also committed to providing aged housing. It is therefore highly likely that whatever development is pursued, the Shire will make some contribution. The best outcome will be if the Shire is able to attract other funding using the leverage of its own contribution.

Partnership arrangements

Partnering with another organization brings another organisation's expertise and resources to a development. As has been noted under the Management section, there are a range of possible partner organisations which may be suitable depending on the kind of development envisaged:

- Community housing organisations (e.g. Access Housing or Alliance Housing)
- Aged care providers (e.g. Bethanie and BaptistCare)
- Lifestyle village developers (e.g. National Lifestyle Villages).

Government grants

There are a range of government grant options available which may assist with any development:

- Royalties for Regions either through their Country Local Government fund (individual shire or regional allocation) or through other funds
- Regional Development Australia (a Commonwealth government source of regional development funding)
- Lotterywest (although Lotterywest would not usually fund the basic construction of an aged housing development, they may be able to help with some specific elements e.g., fit-out, equipment, community centre).

Lifestyle village developers

If the Shire decides to pursue a park home facility, it would be worthwhile to explore a partnership with National Lifestyle Villages (or another similar provider). They have an existing track record and expertise, gained through completing similar projects, and are also able to bring their own resources to a new development.

Community fundraising

Community fundraising can play an important part in the funding required for a new aged housing development. Government grants are usually conditional on some local financial input so that the local community shows commitment to the project. In many shires local organisations such as Lions, Rotary, CWA, progress associations have been able to raise significant funds through dedicated fundraising efforts. Boyup Brook is fortunate that the local Lions Club has already raised approximately \$90,000 (with assistance from CWA) for the purpose of aged housing. The Lions Club has indicated a willingness to consider contributing these funds to another local aged housing development since they were unable to proceed with their own project.

Self-funding

It is important not to overlook the possibility of a contribution to funding from the residents themselves. Depending on their financial circumstances, residents may be able to make significant contributions towards the development and establishment costs. This can be either through a lease or purchase. (Straightforward rental arrangements are unlikely to cover development costs.) Most retirement or lifestyle villages fund their developments through a range of lease options, with residents able to pay more or less at the outset and have the balance of their contribution taken from the residual value of the unit when they vacate (this is known as a deferred management fee). A park home facility offers the options for residents to rent the site (thereby rendering the majority eligible for Commonwealth rent assistance) and to purchase outright their park home. This option combines the benefits of affordability and eligibility for Government contribution, with the satisfaction and commitment entailed in owning one's own home.

It is recommended that the Shire pursue a range of funding sources for any new aged housing development including a Shire contribution, State and Federal government grants, partnership funding, community fundraising and self-funding.

12 Residential Care

Residential aged care is designed for those who can no longer live independently. Aged care services receive funding from state and federal government and residents are usually required to pay certain fees and charges. Facilities may be high or low care:

- Low care (hostels) for people who require some help, but are able to move about independently.
- High care (nursing homes) for people with a greater degree of frailty who may need continuous nursing care.

Boyup Brook has low care available at the Lodge and high care available at the Hospital. It is therefore in a relatively more fortunate position than other SW locations e.g. Nannup which has high care at the Hospital and no low care at all. Nonetheless, this project has highlighted a number of inadequacies in the options available.

As noted earlier, the following are required in Boyup Brook in order to provide a full continuum of care from independent living through to high care:

- Improvement to the low care arrangements at the Lodge (general refurbishment including the possibility of skylights plus redesign of some bathrooms to allow for those with mobility issues)
- Options for those who need "medium care" (more care than the Lodge can provide but not necessarily continuous nursing care)
- Improvements to high care arrangements at the Hospital (transition arrangements and the creation of a separate identity/entrance for aged care)
- Integration and consolidation of Hospital and Lodge resources and services.

It is possible to address these needs individually or as a holistic situation. It is recommended that the holistic approach be pursued initially as this has the capacity to lead to the best possible outcomes for Boyup Brook residents. However, if holistic solutions do not appear viable, it is possible to make a number of individual improvements to services.

12.1 The holistic approach

Currently Boyup Brook has its aged care services split between two buildings and separately operated facilities: the Lodge and the Hospital both operated by WACHS. Although these facilities are located in close proximity to each other and can therefore share some services (meals and nurse visits), there would be considerable benefits from locating both facilities in one building:

- The option for people to age in place (rather than having to relocate to the Hospital as they become frail and need more care)
- Nursing support. Currently the extended care nurse from the Hospital visits the Lodge three times a week. Whilst this is sufficient for low care residents, high care residents require 24/7 nursing presence. This presence is currently available at the Hospital which comprises essentially Emergency, 4 acute beds and 8 high care aged beds.
- Increased sharing of social activities. Currently high care residents at the Hospital (whose health permits) are brought down sometimes to the Lodge for participation in social activities. This participation would be much simpler if both high care and low care patients were in the same building.
- Co-location of Emergency with aged care facility. Currently a 24/7 nursing presence is maintained at the Hospital. Two nurses are required to be on duty at any one time to cover Emergency. If the Emergency service were to be combined with the aged care facility and if an additional nurse were employed, this would enable more optimal usage of the nursing presence for the benefit of all residents/patients. It has been suggested that if in the future the Lodge supervisor were to be a qualified nurse, this would expand the options for the provision of aged care.

Discussions with WACHS regional management have indicated that WACHS is open to discussions about how to improve the quality of care available to the aged in Boyup Brook. A number of different models could be examined, partly based on experiences elsewhere.

Co-location of services in one building

The most obviously desirable option from the point of view of patient care and rationalisation of resources would be to have all services (Emergency, acute care, high care, low care, HACC) located in the one building. At the moment WACHS is responsible for the management of all these services but would be open to consideration of transferring the responsibility for aged care and HACC to another provider. However, they believe that the Emergency and acute functions could still be provided in the same building as aged

care and HACC, both administered by another service provider. There would obviously need to be agreements about sharing facilities and resources.

The most significant barriers to a change of this kind are:

- Requirement for a new building to house the combined facility
- Issues of management responsibility

Funding

A new building would obviously require a major capital works program. Whilst it might be possible to apply for such funding through the health department's capital works program, because of the competing demands for these funds it is doubtful whether such an application would be successful. One of the factors which adds to the complexity is that currently the Hospital is owned by the health department and the Lodge by the Shire. WACHS has indicated that they would not be able to consider funding improvements to an asset owned by the Shire. At the moment the arrangement whereby the Shire owns the Lodge but it is managed by WACHS works well in the main although it probably results in some gap in responsibility for funding improvements beyond basic maintenance.

Management, government formulas and regional needs

The Shire used to manage the Lodge until the creation of an MPS site designed to pool all the health dollars by WACHS managing all the services - Emergency, acute care, high care, low care and HACC. It would be possible for the Shire to consider taking back the responsibility for the management of the Lodge. However, in its current form solely as a low care facility, it would not be financially viable. To add high care to the mix would still not create viability, since industry advice is that a minimum of 60-80 high care beds are required in order for a residential aged care facility to be viable. The Commonwealth's current commitment is to providing 125 places per 1000 people aged 70 and over, breaking down into 80 residential places and 45 community care packages. This formula clearly works to the disadvantage of rural communities with smaller population concentrations. For Boyup Brook, it would mean that with 183 people aged 70 and over at the 2011 census, this would equate to 23 places, broken down into 15 residential places and 8 community care packages. Perhaps given the encouragement from both state and Commonwealth approaches for regional approaches, it may be possible to advocate over time for this formula to be interpreted more flexibly in rural areas, particularly where a local inadequacy of supply in adjoining towns means that an "overflow" within the region is likely. The residential aged care facilities in Bridgetown and Donnybrook are full and have waiting lists.

Attracting a private aged care provider

One possible solution may be to attract an existing aged care provider to partner with the Shire in developing a new facility would offer high care, low care, and HACC in the same building, managed by that provider, whilst at the same time accommodating the WACHS-run Emergency and acute sections in the same building. In order for such an enterprise to have sufficient economy of scale to be viable, the aged care service provider would also need to be able to generate additional income through co-locating independent living units/serviced apartments in the same complex (even in a separate wing of the same building). Preliminary discussions about such an arrangement have already taken with Bethanie who have indicated they would be open to discussing this option with the Shire, WACHS and government funding partners. It is also understood based on the project manager's discussions as part of another project, that BaptistCare may also be willing to look at this option. Whilst it would need very careful planning to develop a proposal that would be financially viable, it might nonetheless be possible if all partners are willing to contribute and there is strong commitment from the community. If such a proposal were viable, this would provide Boyup Brook with an excellent purpose-built facilities which provided a full continuum of care from independent living to high care including home

support services. If shown to be viable in Boyup Brook, it could become a model for other developments in rural WA.

Accommodation bond

One issue that needs to be faced is that Lodge residents do not currently pay an accommodation bond (one of 2 places in WA where this applies). If a private service provider took over the responsibility for their care, they would be required to introduce an accommodation bond system which helps to support financially an aged care facility. The requirement to pay an accommodation bond would undoubtedly be unwelcome and could not be applied retrospectively to existing residents. However, it is an anomaly that Lodge residents do not currently pay this bond. Hopefully, new residents required to pay the bond would appreciate that the payment of the bond makes possible the new facility. It should be remembered too that payment of the bond is contingent on a needs assessment by the Commonwealth and that the bond is set for individual residents according to their capacity to pay. Commonwealth-assisted, -supported and -concessional arrangements are available.

Dementia needs

Another quite separate issue is that whilst the community may understandably wish it to be possible to accommodate dementia patients in Boyup Brook, in reality the operation of a secure dementia wing is very costly which is why there is currently very limited provision of dementia beds. The Lodge, the Hospital and HACC services endeavor to provide care for dementia patients but if a patient has advanced dementia and/or is at risk of wandering, then currently they have to move elsewhere. There is nothing to prevent Boyup Brook exploring whether a new combined facility could provide dementia beds in a secure wing; this might be a specialization which would attract residents from other rural locations in the South West. However, it is reported to be very expensive and therefore unlikely to be possible.

Respite beds

Another area of shortage is availability of respite beds (providing short-term care) across the whole of the South West. If Boyup Brook has the opportunity to develop a new combined aged care facility, it may be worth arguing for such a facility to accommodate additional respite beds as these are sorely needed across the region. The provision of overnight respite and day care is likely to be a well-used regional resource.

NB It is vital that Boyup Brook maintains its Emergency unit and acute beds as these are seen by the community as an essential service/facility for residents, particularly as they age. At the moment WACHS also has not indicated any intention of withdrawing its low care service at the Lodge. However, it is understood that provision of this service is costly to WACHS; it may therefore become a consideration in future years.

12.2 Discrete initiatives

If a holistic approach as described above does not prove possible, there are still a number of discrete initiatives which could be considered in order to improve the status quo:

which are currently stretch will not cope. It is recommended that the Shire of Boyup Brook and the community play their part in advocating to state and Commonwealth governments the need for expanded services, and where appropriate, a review of the model to service provided in any location in order to improve the quality of care and maximize efficiency.

The HACC team in Boyup Brook has identified the provision of social support as an area where they struggle to find enough volunteers. They also find that their volunteers experience burn-out. It may become necessary for the government to consider training and paying those who undertake this work. Whilst this sounds expensive, it would increase employment options in Boyup Brook and also help to reduce demand for residential care, a saving in the long term. The provision of community support needs to be sufficiently flexible that it can accommodate local issues of demand and supply.

The provision of 1-2 beds for respite at the Lodge is limited. As at January 2013 with the recent arrival of new permanent residents at the Lodge, all Lodge rooms are full with the exception of one room set aside for respite. With fluctuating demand for services, this provision may sometimes inadequate. This limited availability of respite beds is an issue generally across the South West and would benefit from a regional review.

HACC operates a day care centre in Boyup Brook for half a day every week. They also arrange a day outing on a monthly basis. Currently this is adequate to meet demand but will need to be reviewed as the aged population increases. There may be opportunities for regional coordination and provision for those in adjoining shires.

The HACC team in Boyup Brook organizes daily wood chopping for residents as most have wood-fired heating. Consideration could be given to the state (or Shire?) government providing subsidies or loans for aged residents to switch over to another form of heating which would be less labour intensive. This change could be part of a broader review to identify possible infrastructure changes which would help keep people in their homes longer. Whilst it is understood that there is already support to provide some basic help, such as handrails and ramps, this might be able to be extended with a review of current practices and barriers. One possibility, not as yet researched, is the provision or loan of electric hospital beds to those living at home this might make the provision of home support easier, less time-consuming and ergonomically more beneficial for the care staff.

Of course the above also emphasizes the importance of building all housing according to universal design principles so that these do not need to be retrofitted as people age. Once again, this is an area where the Shire and community can lobby.

Some survey respondents emphasized their concern about travelling to medical appointments outside Boyup Brook as they age. HACC currently transports its clients to these medical appointments. Is this the most efficient and effective way to provide the service? Would it be possible for WACHS to arrange either for a specialist to visit one day a month or for a group of patients to be transported simultaneously where possible?

Survey residents appeared accepting of the lack of extensive shopping facilities in Boyup Brook; clearly many of them are well used to this as they have lived in Boyup Brook all their lives. It is understood that Kings Park Fashions visits once a year to cater for residents' needs. There may be scope to expand this kind of service. Basic and essential shopping needs are well met through the local supermarket, chemist and hardware store. The recent increase in online shopping options may also assist to provide access in the future although at the moment only a few seniors in Boyup Brook appear to have/use internet access (though it is available to all via the CRC).

Lions operates a bus service which transports Lodge residents and those still living at home to the town centre on Fridays. There may be potential to expand this service either through widening the eligible clientele, adding additional frequency or upgrading the bus if required. It is understood that there is currently no bus or other vehicle in Boyup Brook which can accommodate a wheelchair resident. When such residents join in HACC outings, they are usually taken by staff in a separate car with their wheelchair stowed in the boot. This may prove an obstacle to participation for those with severe mobility issues.

Some Boyup Brook residents have gophers for driving around town. The Shire and/or HACC may wish to consider whether there are options to use gophers more to improve aged residents' opportunities to participate in the community and to be self-sufficient. Options might include a system of gophers for hire (and trial), a review of footpaths and kerbing, or a central gopher recharge point.

Boyup Brook residents have reported a strong participative community with a wide range of different activities for residents to enjoy. This opportunity to participate in the community is vital for people's emotional and social well-being as they age. If thought desirable, the Shire and community groups could work together to ensure that activities are still available to residents as they age. For example the construction of a new recreation centre may offer new possibilities for seniors' activities and facilities. Alternatively some recreation activities may wish to routinely offer members transport to and from the activity.

It is recommended that in addition to facilitating the provision of aged housing, the Shire make every effort in conjunction with HACC and other community organisations, to provide enhanced community care and support so that residents are able and willing to remain longer in their own homes.

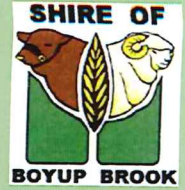
14 Recommendations

- 1. It is recommended that a range of options for aged housing in Boyup Brook including rental, lease and possible private ownership, be gradually introduced, with careful monitoring of uptake patterns.**
- 2. It is recommended that in determining a location for independent living units, Council take account of the different kind of developments which may be favoured at each location and of the overall impact of developments on each other including new and existing facilities and services. Within these parameters, it is recommended that Council -**
 - Develop a detailed business case for the development of independent living units on Council-owned and -managed Reserve 29643 338 (Forrest St, corner of Railway Parade)**
 - Explore options with a range of possible partners (WACHS, private service providers) to develop an aged facilities and services precinct based on and around the existing Lodge and Hospital site**
 - Continue discussions around the possible purchase of land for a park home development**
- 3. It is recommended that their Shire select a management model appropriate for the kind of development envisaged:**
 - For a small stand-alone development, it may be simplest for the Shire to manage the facility. However, it may be possible for the Shire to partner with a community housing provider (such as Access Housing or Alliance Housing) to develop affordable housing and at the same time access both additional funding and expertise in managing accommodation for the aged.**

- For a combined development of high care, low care, HACC and independent living units, it is recommended that the Shire explore with Bethanie and BaptistCare whether they would be interested in developing such a facility, in partnership with the Shire which would provide the land at no or minimal cost. This option holds the possibility of accessing external funding and expertise.
 - For a park home facility, it is recommended that the Shire explore with National Lifestyle Villages whether they would be interested in developing a small scale park home facility, in partnership with the Shire which would provide the land at no or minimal cost. This option holds the possibility of accessing external funding and expertise.
4. It is recommended that the Shire pursue a range of funding sources for any new aged housing development including a Shire contribution, State and Federal government grants, partnership funding, community fundraising and self-funding.
5. The Shire –
- explore with SWDC, WACHS and other service providers the possibility of creating a holistic approach to aged care combining both the Lodge, the Hospital, HACC and independent living so that residents can truly age in place (such a combined facility may also prove to be a useful regional facility for respite and dementia residents, both of which are under-catered for in the region) ;
 - if a holistic approach is not possible or if this is viewed as a longer-term solution, explore with WACHS the following initiatives which can be pursued discretely and in the short-term:
 - Improvement to the low care arrangements at the Lodge (general refurbishment including the possibility of skylights plus redesign of some bathrooms to allow for those with mobility issues)
 - Options for those who need "medium care" (more care than the Lodge can provide but not necessarily continuous nursing care)
 - Improvements to high care arrangements at the Hospital (transition arrangements and the creation of a separate identity/entrance for aged care)
6. In addition to facilitating the provision of aged housing, the Shire make every effort in conjunction with HACC and other community organisations, to provide enhanced community care and support so that residents are able and willing to remain longer in their own homes.

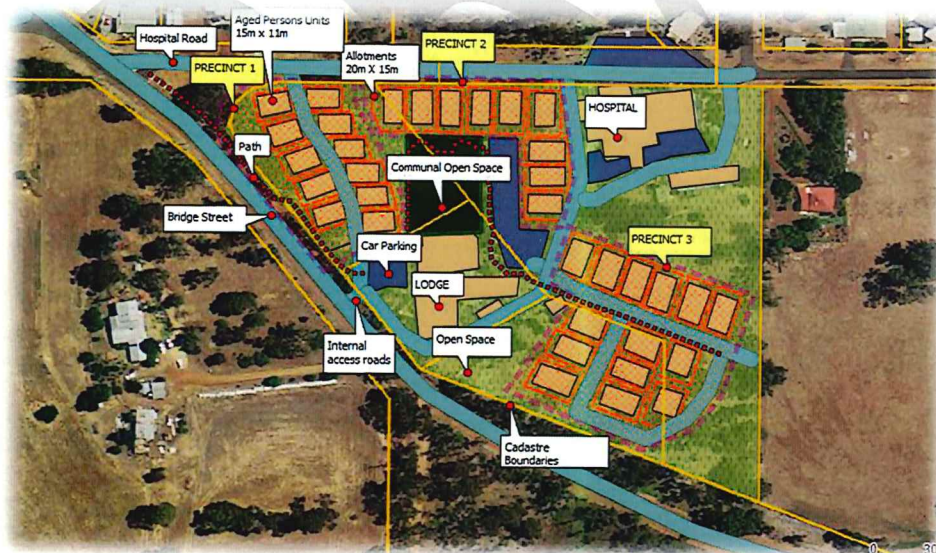
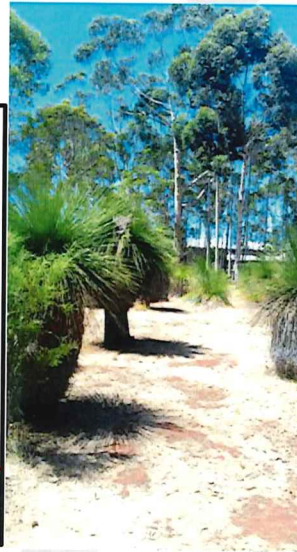
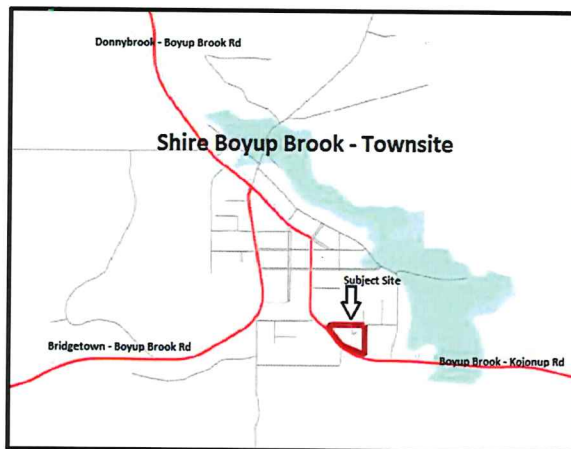
15 Appendices

Community Survey copy
Community Survey Results
Notes of consultations with stakeholders
Lions Club report "Creating an Age-Friendly Community"
Data gathered as part of Boyup Brook's integrated planning process
Seniors Housing Centre summary of aged housing options
Table of possible sites for aged housing
Extracts from the South West Development Commission's Active Ageing Research report
List of those consulted



AGED PERSONS DEVELOPMENT

SHIRE OF BOYUP BROOK



2015



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DOCUMENT CONTROL

Control Version	Date	Status	Distribution	Comment
A	April 2015	Draft	Staff – Shire Boyup Brook	?
B		Draft	Government Departments	
C		Draft	Councillors – Shire Boyup Brook	
D		Draft	Landholders – Shire Boyup Brook	
E		Final	Council	
F			Architect	

Prepared for: Shire Boyup Brook
Prepared by: Consultant, Town Planner - Shire Boyup Brook
Date: April 2015
Version: A

Disclaimer

This document may only be used for the purpose for which it was commissioned and in accordance with the terms of engagement for the commission. The consultant accepts no liability whatsoever for a third party's use of, or reliance upon, this specific document.

Figure 1 - Shire of Boyup Brook

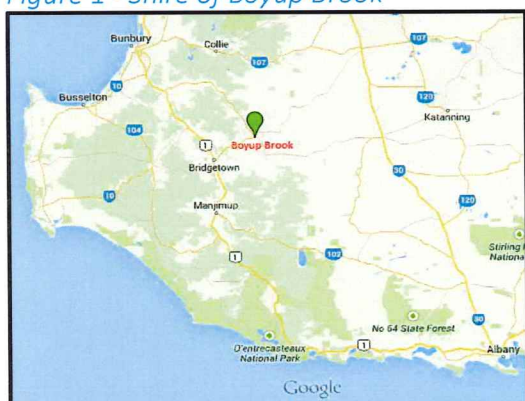


Figure 2 – Boyup Brook Townsite and subject development site





Planning Application Form

Local Government Authority of Boyup Brook APPLICATION FOR PLANNING APPROVAL

☐ PLANNING APPROVAL

PROPERTY DETAILS:

- Lot 371 on plan No 191230, Reserve 43226;
50 Bridge Street Boyup Brook;
- Lot 347 on plan No 175823, Crown Grant;
70 Bridge Street Boyup Brook;
- Lot 367 on plan No 185691, Crown Grant;
12 Hospital Road, Boyup Brook;
- Lot 187 on plan No 159594, Reserve 18008.

OWNER DETAILS:

Name: Shire of Boyup Brook – Lots 371, 347 and 367
Department of Health - Lot 187, Reserve 18008.

Address Shire of Boyup Brook
Po BOX 2
Boyup Brook 6244

Department of Health
189 Royal Street
East Perth WA 6004

Contact Person - Alan Lamb Chief Executive Officer, Shire of Boyup Brook

Signature (Shire of Boyup Brook) _____

Signature (Department of Health) _____

The signature of the landowner(s) is required for planning approval. This application will not proceed without that signature.

APPLICANT DETAILS: (To be completed only if different from the owner)

Name: Adrian Nicoll

Phone(Work)_0408777010

Email aanicoll@bigpond.com

Signature _____ Date _____

PLANNING APPROVAL:

Existing Building/Land Use: Lodging House and Hospital

Approx. Cost of Development: \$

Est. Date of Completion: 2019 (Stage 1)

Description of Development/or Proposed Use: Group Dwelling (aged persons – over 55yrs)

OFFICE USE ONLY

Accepting Officer's Initials:

Date Received:

Our Reference No:

Introduction

In 2011, the 'Boyup Brook Age-Friendly Report' (J Massey) recognized, that residents within the Shire of Boyup Brook appreciated the safe a peaceful rural atmosphere, the community and above all the current medical and health services. This report also established a need for independent aged accommodation within the Shire.

The ability to age in place is now recognized as a major factor in relation to the overall wellbeing of older people. Staying in the community they know and are known by local people is important to many older people in terms of maintaining the key social connections and continuing to participate in community life (South West Development Commission's 2011 Active Aging Research).

Based on the above findings, the Shire of Boyup Brook adopted a 'Business Plan for Major Land Transaction' (2012), which sought to transfer land (Lot 187 Hospital Road) from the Department of Health to the Shire to be developed for aged accommodation. It was decided that the Shire was sufficiently resourced, skilled and experienced to manage the proposed development project.

Subsequently, the following planning application for an aged development at the Shire of Boyup Brook, is submitted for approval from the Shire community and Council. The aged development proposes the following:

1. 34 aged accommodation units (2 bedrooms and 2 bathrooms, over 55 year olds);
2. Utility (power, water and sewer) upgrades;
3. Earthworks (retaining and fill);
4. Communal open space;
5. Visitor parking and access; and
6. Treatments (landscaping, paths).

This aged person's development application has been prepared on behalf of the Shire of Boyup Brook and in partnership with the Department of Health, being the landholders.

Key elements for consideration include:

1. To achieve compliance with relevant legislation;
2. To create a sense of place that's appealing, private, safe, hygienic and sustainable;
3. To achieve affordable accommodation for aged persons;
4. To co-locate with medical facilities being a lodging house and hospital.

Site Details

Figure 3 – Subject Lots



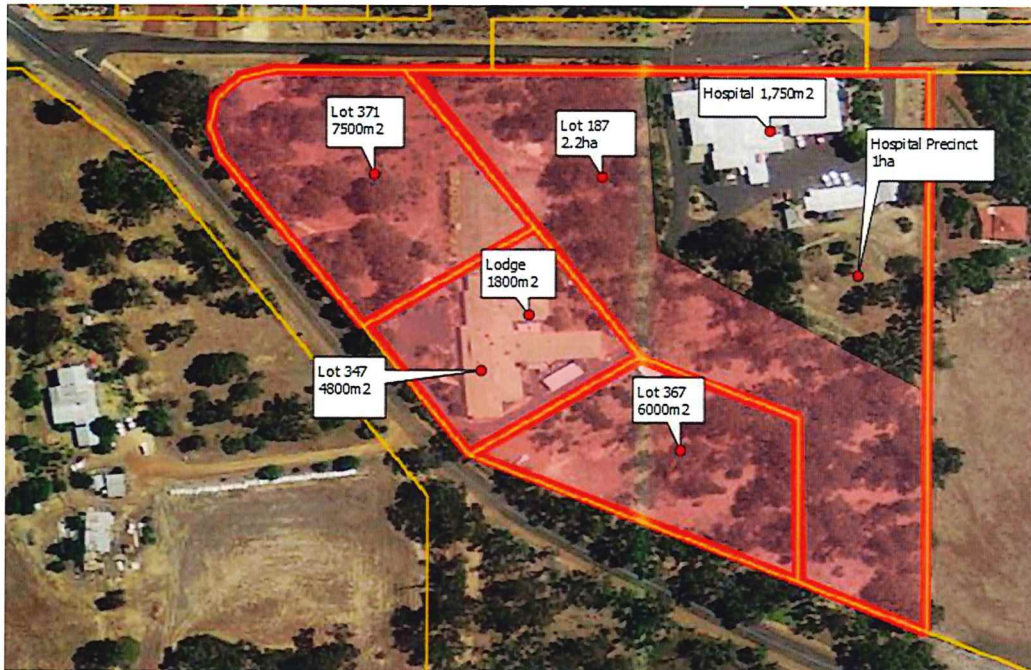
The subject site is located at the corner of Bridge Street and Hospital Road, approximately 1km from Boyup Brook's central business district.

The site comprises of four (4) Lots, totalling approximately 4.03ha in area being:

- Lot 371 (0.75ha) on plan No 191230, Reserve 43226;
- 50 Bridge Street Boyup Brook;
- Lot 347 (0.48ha) on plan No 175823, Crown Grant;
- 70 Bridge Street Boyup Brook;
- Lot 367 (0.6ha) on plan No 185691, Crown Grant;
- 12 Hospital Road, Boyup Brook; and

- Lot 187 (2.2ha) on plan No 159594, Reserve 18008.

Figure 4 – Floor Areas



Consultation

Western Power

Western Power will be consulted to determine the location of utilities and requirements for upgrades.

Water Corporation

The Water Corporation will be consulted to determine the location of utilities and requirements for upgrades. The following map illustrates the location of reticulated water running along Bridge Street and Hospital Road.

Reticulated Water Infrastructure location



Department of Health

The Department of Health (owner of Lot 187) have provided written consent to development occurring over their land by signing the application form for planning scheme consent.

In due course, land vested with the Health Department will be vested with the Shire for management as aged accommodation with boundaries being appropriately re-aligned.

Relevant Legislation

Building Code of Australia - Class 9c aged care building.

In accordance with the Building Code of Australia, a Class 9c aged care building must comply with the following:

1. A building must be divided into areas not more than 500 m² by smoke proof walls complying with Specification C2.5;
2. A fire compartment must be separated from the remainder of the building by fire walls and, not withstanding Specification C1.1, floors with an FRL of not less than 60/60/60;
3. Internal walls (other than those bounding lift and stair shafts) supported by floors provided in accordance with C2.5(b)(ii) need not comply with Specification C1.1 if they have an FRL not less than 60/-/-;
4. The following ancillary use areas must be separated from the sole-occupancy units by smoke proof walls complying with Specification C2.5: (A) A kitchen and related food preparation areas having a combined floor area of more than 30 m². (B) A laundry, where items of equipment are of the type that are potential fire sources (eg gas fire dryers). (C) Storage rooms greater than 10 m² principally for the storage of administrative records;
5. Openings in fire walls must be protected as follows: (A) Doorways – self-closing or automatic closing – /60/30 fire doors. (B) Windows – automatic or permanently fixed closed – /60/ – fire windows or – /60/ – automatic fire shutters. (C) Other openings – construction having an FRL not less than – /60 /-.

The Australian Standard AS 1428 -2009 Design for access and mobility

The AS 1428 sets out minimum design requirements for new building work, as required by the Building Code of Australia (BCA), to enable access for people with disabilities. It covers aspects of access to and within a building.

Aged Care Act 1997

The Aged Care Act 1997 (the Act) makes sure everyone who needs aged care has access to it, where it is available, regardless of their race, culture, language, gender, economic circumstance or geographic location.

The Act promotes high-quality care and services that meet your needs and protect your health and wellbeing. It encourages diverse, flexible and responsive services. Through the Act, your personal, civil, legal and consumer rights are also protected.

Under the Act, care can be provided as residential care (in an aged care home), home care (help to stay in your own home) or flexible care. Aged care service providers receive funding according to the quality and level of care they provide, and are accountable for the care provided.

The Act also ensures that aged care is affordable. It sets out rules for the payment of fees, and charges for people who can afford to contribute towards their care and accommodation.

Residential Design Codes WA

The Residential Design Codes WA is to be used:

1. To provide residential development of an appropriate design for the intended residential purpose, density, context of place and scheme objectives;

2. To encourage design consideration of the social, environmental and economic opportunities possible from new housing and an appropriate response to local amenity and place;
3. To encourage design which considers and respects heritage and local culture;
4. To facilitate residential development which offers future residents the opportunities for better living choices and affordability.

Physical Description

Figure 5 - Physicality



The subject site is flat at the western precinct (Cnr Hospital Rd and Bridge St) with an incline towards the hospital at the eastern precinct.

Existing development includes a hospital, lodging house for aged persons, access, car parking, communal open space and paths.

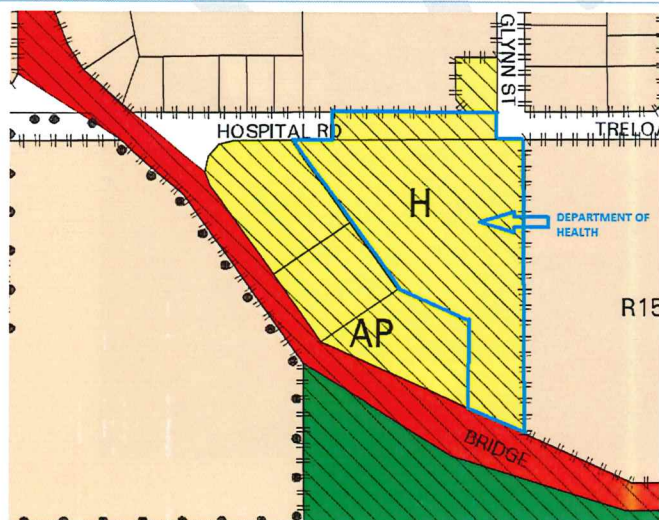
The subject land is parkland cleared with remnant stands of vegetated (Jarrah, whitegum and blackboy) remaining.

The subject land offers some constraints to development, being steep gradients and poor lines of site for accessibility off Bridge Street. These constraints can be overcome with some filling and cutting and strategic placement of access roads and accommodation units.

The plan proposes to clear vegetation to accommodate development and to protect some large well established stands of Jarrah, whitegum and blackboy to maintain the sense of place.

Planning Requirements

Figure 6 – Zoning/Reservation



The subject land is reserved in the Shires Scheme 2 for Public Purposes. A portion of the site is designated for Hospital and the remainder for Aged Persons.

There are no special requirements or limitations set for land use or density adopted in accordance with the scheme for the subject site.

Because deep sewer is currently not available to the subject site, sewer will need to be managed on-site and a maximum density applied (eg. 1000m²/dwelling will be expected).

The Proposal

Overview of Proposal

The proposal is to develop a total of 34 individual accommodation units for aged persons, each unit with 2 bedrooms and 2 bathrooms and involving the following:

1. Three (3) precincts
 - a. Precinct 1 with 12 units;
 - b. Precinct 2 with 8 units; and
 - c. Precinct 3 with 11 units.
2. Visitor car parking areas;
3. Vehicle and pedestrian access;
4. Communal open space areas; and
5. Landscaping and fencing throughout.

The total land area equates to approximately 4.03ha. The approximate gross floor area of existing development includes:

- Lodge - 1800m²; and
- Hospital – 1750m².

Existing car parking, access, on-site effluent treatment and utilities (reticulated water and power) service the current uses.

Each aged persons accommodation unit, that's proposed, equates to approximately 180m² in gross floor area (inclusive of carport, eaves and shed). Each unit has a building envelope of approximately 20m x 15m, which equates to an area of 300m². A total of thirty four (34) units equates to a developed area of 6120m². This equates to a total developed area of 9670m² (inclusive of existing developments), meaning approximately 70% of the site (4ha) remains as open space (inclusive of roads and car parking areas).

Figure 7 - Concept Plan



Figure 8 - Precincts



Each precinct has different characteristics including accessibility, topography, outlook and setback to neighbouring influences (major roads).

Different treatments including earthworks, unit design and orientation, fencing and access will apply to each precinct based on varying characteristics.

Precincts can be developed in stages as demand evolves, with precinct 1 being the most likely first stage of development.

Precinct 1

Precinct 1 has a gentle gradient meaning little fill and retaining is required to accommodate development. Having considered access, open space requirements, density limits, visitor parking and setbacks to external boundaries, Precinct 1 can comfortably accommodate 11 units.

Entry to the Precinct 1 will be one way via Bridge St, with the exit at Hospital Rd. The line of site at Bridge St is poor meaning an exit at Bridge St is too dangerous.

Units fronting Bridge St will require treatments including appealing design and the areas between Bridge St and the units may require a feature wall and landscaping of appealing qualities.

Internal communal space comprise of two locations to provide passive recreation with infrastructure including a gazebo and barbeque.

Figure 9 – Precinct 1 – Layout design sketch

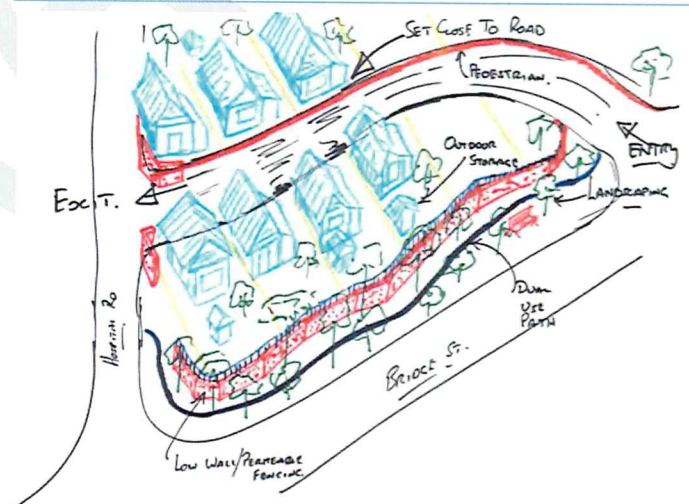


Figure 10 – Precinct 1 – Existing landscape



Precinct 2

Precinct 2 is located fronting Hospital Road and involves developing units on a reasonably steep gradient. Nine (9) dwelling units are proposed for this precinct.

Some cutting and retaining will be required on the topside of each unit with higher stumps on the bottom side. Any underside exposed areas will need to be cladded for appearance.

Carports are to be located to enable level access off the street and to the front door of the dwelling unit.

Figure 11 - Precinct 2 – Layout design sketch

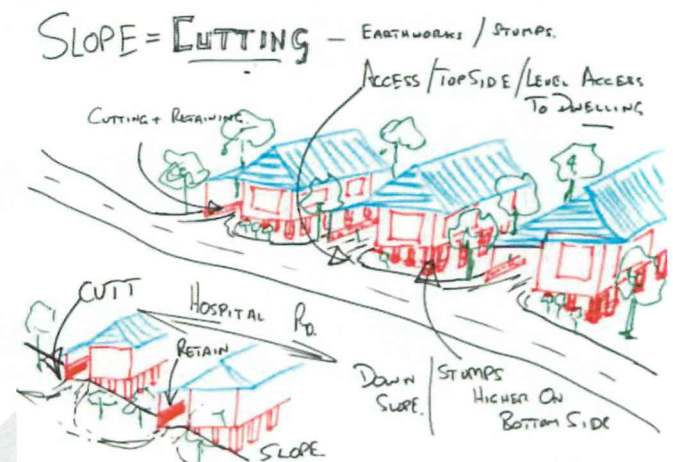


Figure 12 – Precinct 2 – Existing landscape



Precinct 3

Precinct 3 is located internally off Hospital Road. Some extensive land fill will be required for this precinct to make a level site that has an appealing outlook to the west.

Fourteen (14) dwelling units can comfortably fit within this precinct.

This precinct is well setback from major roads and is elevated making it quieter and potentially more aesthetically pleasing than the other precincts.

Figure 13 - Precinct 3 – Existing landscape



Accommodation Units

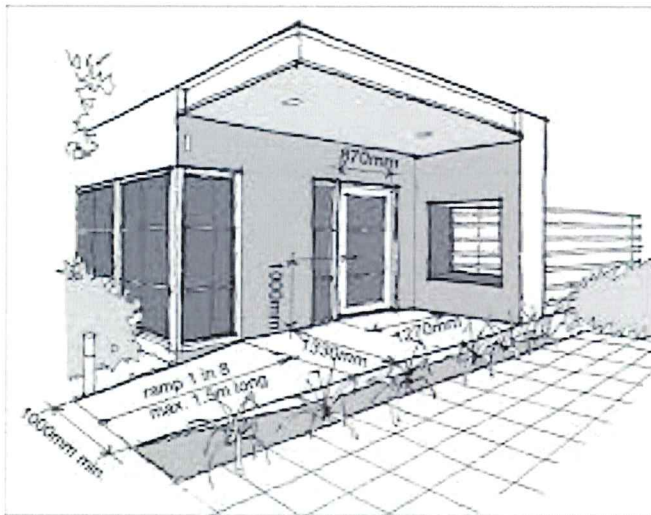
Three different design options will be available for the units - all two bedroom/two bathroom, single story with storage space and designed, orientated and landscaped to fit with the topography, streetscape and climate.

Each accommodation unit is to:

1. Maximize energy efficiency through use of materials, glazing and orientation as appropriate to climate;
2. Utilize a range of durable materials and finishes - designed and developed to extend useful and functional life with minimal need for redevelopment;

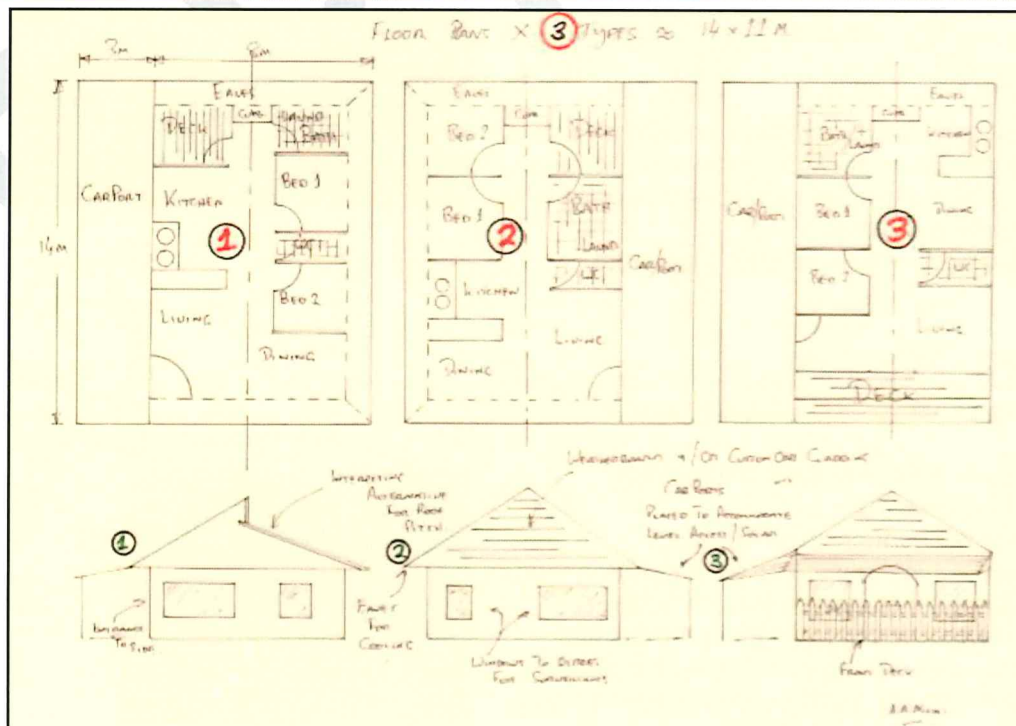
3. Be separated from each other (as if boundary between) to avoid bulk, overlooking and allow direct sunlight;
4. Be setback from street roads to enable suitable line of site for access and landscape treatments (average setback of 3m, with carport set alongside the dwelling unit).
5. Provide at least one major opening from a habitable room of the dwelling facing the street and the pedestrian or vehicular approach to the dwelling (surveillance);
6. Have an appearance of retained dwelling to enhance the dwelling units (enclose underneath for stumped homes);
7. Preferably have level entry to the front entry door;

Figure 14 – Example – level entry



8. Ensure all external and internal doors provide a minimum 820mm clear opening (AS4299 clause 4.3.3);
9. Ensure internal corridors have a minimum width of 1m - width to be increased to a minimum of 1.2m in corridors with openings on side walls;
10. Have a visitable toilet (AS4299), preferably located within a bathroom;
11. Have toilet and toilet approach doors with a minimum 250mm nib wall on the door handle side of the door and provision for the installation of grab rails in accordance with AS4299, clause 4.4.4 (h);
12. Provide appropriate climate control elements;
13. Incorporate minimal direct overlooking to active habitable spaces and outdoor living areas of adjacent dwellings; and
14. Maximise privacy to rear and side boundaries.

Figure 15 – Floor plans and front elevations



Outbuildings

An enclosed, lockable storage area, constructed in a design and material matching the dwelling where visible from the street, accessible from outside the dwelling, with a minimum dimension of 1.5m with an internal area of at least 4m², is to be provided for each dwelling unit.

Facilities

Utilities and facilities incidental to units are to be provided as follows:

1. Accessible rubbish collection/bin areas;
 - a. Where rubbish bins are not collected from the street immediately adjoining a dwelling, there shall be provision of a communal pick-up area or areas which are:
 - i. Conveniently located for residents and rubbish pickup;
 - ii. Adequate in area and fully screened.
2. Clothes drying areas in sun and screened.

Open Space

Each unit is to have an outdoor living area in accordance with the following requirements:

- a. 24m²;
- b. Secluded or screened from main street;
- c. Directly accessible from a habitable room of the dwelling;
- d. With a min length and width of 4m;
- e. 2/3 of the area without permanent roof cover.

In addition communal open space areas are provided with infrastructure to facilitate recreation, including gazebo, barbeque and paths. Approximately 70% of the site is comprised of open space.

The open space will be designed and developed to:

1. Enable access to sunlight and shade, reduce bulk, provide attractive setting and opportunities to use external space;
2. Ensure a ratio of 50% of total site/estate.

Figure 16 - Example of treatment within communal open space



Access/Car Parking

Access is to be designed and developed to:

1. Minimum vehicle access width of 4m;
2. Minimize hazards;
3. Provide reasonably level access;
4. Provide vehicle access to each dwelling unit;
5. Provide trolley friendly (smooth surface) pedestrian access throughout the estate;
6. Provide safe vehicle and pedestrian access (disable friendly, barriers, line of site, turning circles and lighting at night);

Figure 17 - Example of smooth surface – pedestrian path



7. Provide aesthetically pleasing access (landscaping, variety of pavement materials);
8. Provide a logical progression of flow between different spaces;
9. Provide a wheelchair accessible path of travel from the street frontage, car parking area or drop-off point to housing units and throughout estate in accordance with the requirements of AS4299 Clause 3.3.2 (as amended).

Visitor car parking spaces are to:

1. Be provided at the rate of one per four dwellings or per need (number and size of units);
2. Be clearly marked/sign posted;
3. Include a wheelchair accessible car parking space at a minimum width of 3.8m in accordance with AS4299, clause 3.7.1 (as amended);
4. Landscaped.

Earthworks

The design of the development has evolved keeping in mind a need to reduce costs incurred through earthworks, especially retaining. At the centre of the subject site where gradients are steep, development is limited and planned for communal recreation.

In order to minimize filling, retaining and cutting, the dwelling units are strategically positioned and developed on stumps rather than pads.

A geotechnical report will be developed with recommendations for treatment to be developed prior to submitting applications for building permits.

Storm-water Drainage

Storm-water is to be:

1. Managed on-site to reduce nutrients and sediments off site;
2. Managed for recovery and re-use as non-potable and potable water;
3. Alternatively, directed to garden areas, sumps or rainwater tanks within the development site where climatic and soil conditions allow for the effective retention and irrigation use.

A stormwater management plan will be developed and implemented prior to the application for building permits.

Figure 18 – Example – management of stormwater within building envelope

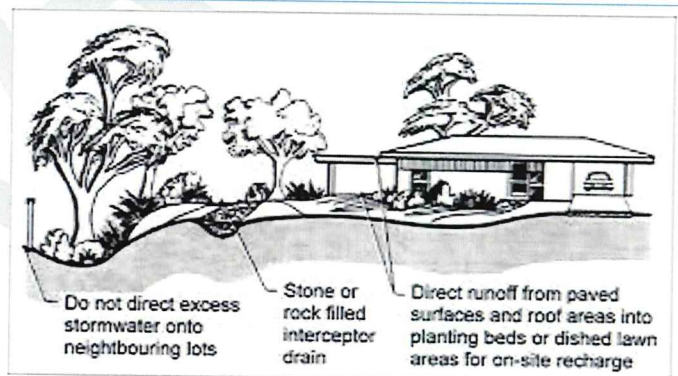


Figure 19 – Example – storm-water management – open drain





Utilities

All units will be connected to reticulated water, a sewerage treatment system and telecommunications network.

A sewerage treatment plan will be developed prior to applying for building permits and approval will be sought from the Shires Environmental Health Officer.

Rubbish Collection

The internal driveway layout of the proposed development provides for a network that is easily trafficable by a rubbish truck, which will enable individual dwellings to place their wheelie bins along the internal driveway at the front of each dwelling.

Facility Management

The entire estate, with the exception of the hospital, will be under the management of an onsite caretaker. The caretaker will have responsibility for all issues relating to the development including maintenance, staff and emergency procedures.

Conclusion

Previously commissioned reports have proven a need for aged person's accommodation within the Shire of Boyup Brook and that the Crown Lots at the corner of Bridge Street and Hospital Road provide an opportunity for aged accommodation in collaboration with existing medical services, being a lodging house for the aged and a hospital.

Having considered existing land constraints and the opportunity to provide affordable aged accommodation; this development concept plan with recommendations for access, open space, unit - design, unit - location and density is hereby presented to the Shire Boyup Brook for Planning Scheme Consent.

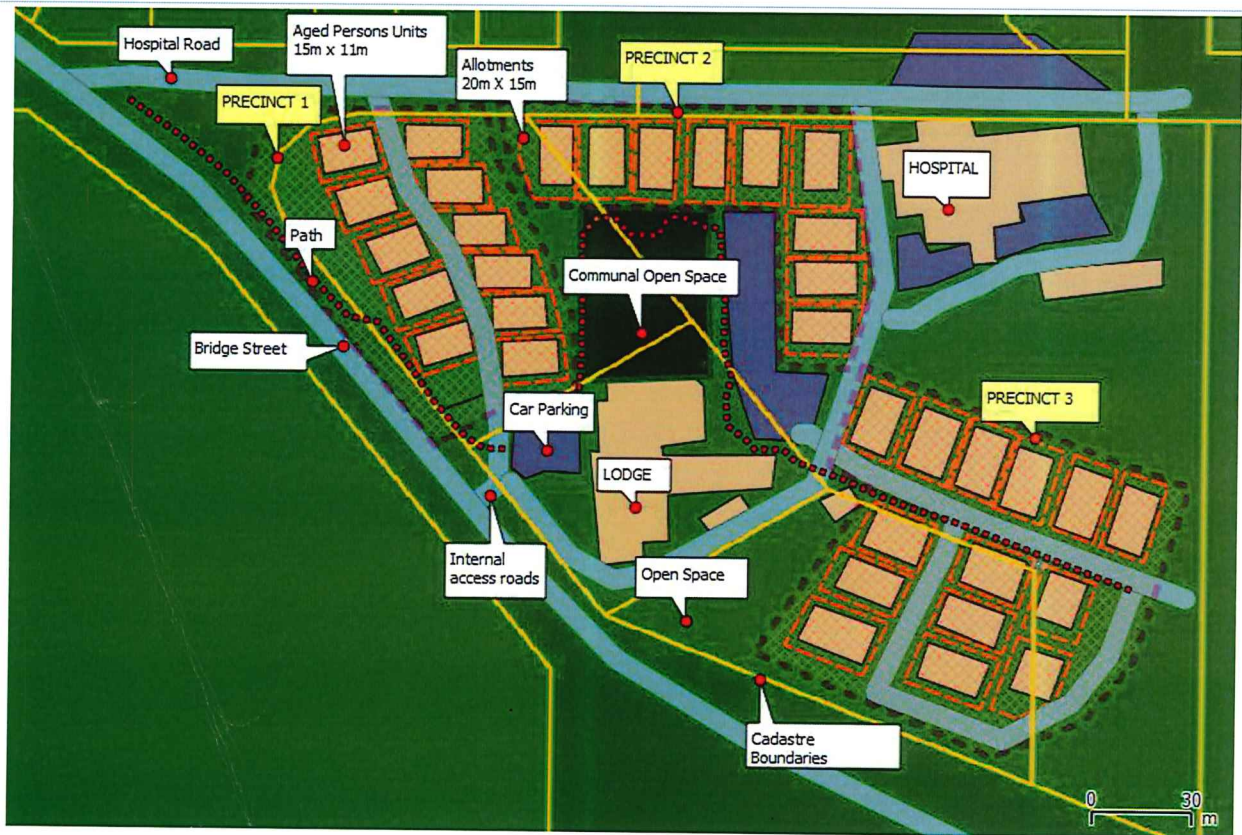
A total of 34 aged units are proposed to be developed at different stages and in different precincts taking advantage of existing access and where possible level terrain and views.

Key elements for consideration include:

1. To achieve compliance with relevant legislation;
2. To create a sense of place that's appealing, private, safe, hygienic and sustainable;
3. To achieve affordable accommodation for aged persons;
4. To co-locate with medical facilities being a lodging house and hospital.



Figure 20 – Overall Concept Plan





DRAFT

APPENDIX B – ABS Demographic Information

Age Group	Boyup Brook	Western Australia
0–14 years	17.2%	18.7%
15–24 years	11.6%	13.3%
25–44 years	21.1%	29.1%
45–64 years	28.6%	25.0%
65 years and over	21.5%	14.0%

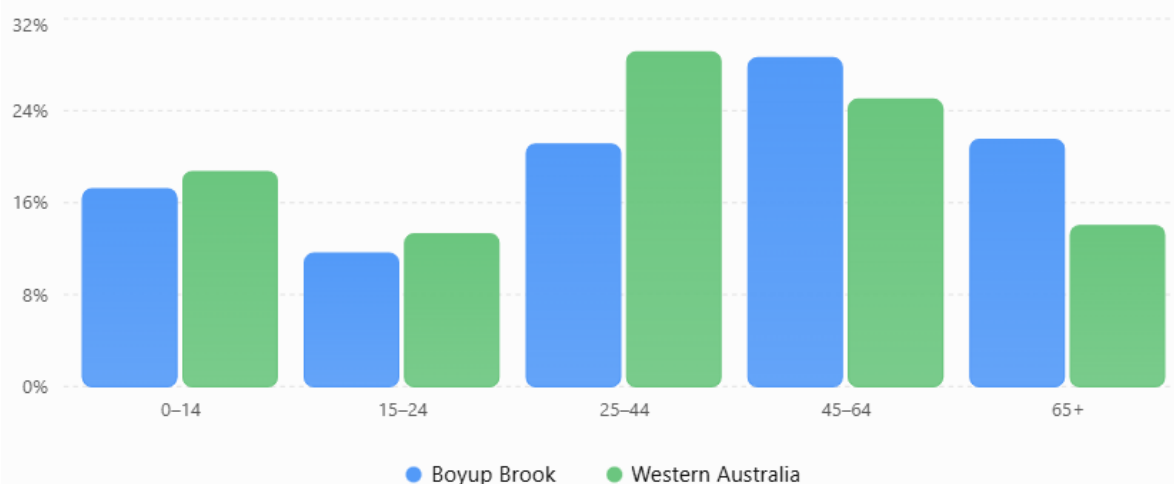
Key Findings

- More than **one in five residents** of the Shire are aged **65 years or older**.
- The proportion of residents aged 65+ is approximately **50% higher** than the Western Australian average.
- The Shire has a significantly larger proportion of residents approaching or beyond retirement age.

These characteristics indicate a growing demand for housing that supports ageing in place.

Age Profile Comparison – Boyup Brook and Western Australia (2021 Census)

Comparison of the proportion of residents by age group.





21st July 2026

Mr Leonard Long

Chief Executive Officer

Shire of Boyup Brook

Dear Leonard,

Re: Flax Mill Caravan Park

I write regarding the ongoing long-term occupancy issues at the Flax Mill Caravan Park.

CMCA has invested significant time and resources into improving the park and providing a professionally managed tourism asset for the benefit of the Boyup Brook community. Unfortunately, the continued presence of long-term occupants who have refused to vacate is preventing CMCA from effectively managing the park and delivering the standard expected by our members and guests.

Whilst we acknowledge the efforts the Shire has made to date, the situation remains unresolved and has now reached a critical point. The ongoing issues are causing significant damage to CMCA's reputation and are becoming widely known throughout our network of over 64,000 members. This is creating serious concern amongst our volunteers and is already impacting our ability to recruit and retain custodians. The situation is also damaging the reputation of the Flax Mill Caravan Park and Boyup Brook as a visitor destination.

Importantly, the current situation is now having financial implications for both CMCA and the Boyup Brook Shire through reduced confidence in the park and increased operational costs.

CMCA has worked collaboratively with the Shire and remains committed to finding a resolution. However, the current circumstances are no longer sustainable.

Accordingly, I wish to formally advise that CMCA is now seriously considering withdrawing from the management of the Flax Mill Caravan Park. Unless Council is able to resolve these matters as a matter of urgency, CMCA will have little option but to commence discussions regarding its withdrawal from the current Management Agreement.

This is not our preferred outcome, however CMCA has a responsibility to protect the reputation of the organisation, our volunteers and our members. We therefore request Council's urgent advice on the actions it intends to take to resolve this matter.

Yours sincerely,

Richard Barwick

Chief Executive Officer



Campervan & Motorhome Club of Australia

02 4978 8788 | enquiries@cmca.au | PO Box 254 HRMC NSW 2310

www.cmca.au





Shire of Boyup Brook
www.boyupbrook.wa.gov.au

Abel Street Boyup Brook WA 6244
PO Box 2 Boyup Brook WA 6244

(08) 9765 1200
shire@boyupbrook.wa.gov.au

APPLICATION FOR DEVELOPMENT APPROVAL

PLEASE NOTE THAT PAYMENT MUST BE MADE BEFORE PROCESSING THIS APPLICATION

Owner Details					
Name	SHIRE OF BOYUP BROOK				
ABN (if applicable)					
Address	ABEL STREET, BOYUP BROOK			Postcode	6244
Phone	97651200	Mobile		Work	
Contact person for correspondence					
Signature	<i>[Signature]</i>			Date	1/7/26
Signature				Date	
The signature of the owner(s) is required on all applications. For the purposes of signing this application an owner includes the persons referred to in the Planning and Development (Local Planning Scheme) Regulations 2015 Schedule 2 clause 62(2)					
Applicant Details (if different from the owner)					
Name	BOYUP BROOK MEN'S + COMMUNITY SHED.				
ABN (if applicable)	N/A				
Address	112 JACKSON ST			Postcode	6244
Phone		Mobile	0450422446	Work	
Contact person for correspondence	NIKKI POWELL				
The information and plans provided with this application may be made available by the local government for public viewing in connection with the application.					Yes ☒ No ☐
Signature	<i>[Signature]</i>			Date	
Property Details					
Lot No.		House No.		Location No.	
Diagram/Plan No.		Title Vol. No.		Folio No.	
Title encumbrances (eg easements, restrictive covenants)					
Street Name	JACKSON ST.			Suburb	Boyup BRK.
Nearest Street Intersection	Railway Pde.				

**Shire of Boyup Brook**

www.boyupbrook.wa.gov.au

Abel Street Boyup Brook WA 6244

PO Box 2 Boyup Brook WA 6244

(08) 9765 1200

shire@boyupbrook.wa.gov.au

Proposed Development				
Nature of development	Works ☐	Use ☐	Works & Use ☐	Signage ☐
Is an exemption from development claimed for part of the development?				Yes ☐ No ☐
If yes, is the exemption for	Works ☐	Use ☐		
Description of proposed works and/or land use				
To place a Sea Container next to Building to Store Wood.				
Description of exemption is claimed				
Nature of any existing buildings and or land use				
Shed used for community group.				
Approximate cost of proposed development				
approx. \$8000.				
Estimated time of completion				
As soon as possible.				
Office Use Only				
TPS No.		Zone		Other
Use Type				
Description				
Assessment No.		Building Licence No		
Acceptance Officer's initials			Date received	
Local Government reference No.				
Cashier				
Application No.			Reception Received Stamp	
Receipt No.				
Amount				
Signature				
Date				

Cover Letter to Shire of Boyup Brook

From Boyup Brook Men's Shed

Regarding adding a Sea Container to the West Side of existing Shed

Included in this email are:

- Site plan coving as much area as possible, sea container in red.
- Elevation drawing showing the position of the sea container against the existing shed.
- Details of anchoring with elevation drawing.

The sea container will not encroach on any traffic flow in any direction.

It will also not have any effect on current Caravan sites as they are on the East side of the shed.

Appearance

We request, instead of cladding the sea container to match the look of the building, that we be allowed to paint the container with a mural designed by local artists to reflect the heritage of the building (See mock up attached)

Purpose

The Sea Container will act as much needed storage for the tonnes of donated wood that current sits in the shed. The wood is taking up space that could be better utilised by our growing membership. Some days we are cramped and that can create safety issues. With the wood in a container, we will be able to make better space around our machines and work benches.

Status

We have not purchased a sea container yet and will only do so once this application is approved.

Regards,

Nikki Powell, Secretary 0450422446

artist.loves.coffee@gmail.com



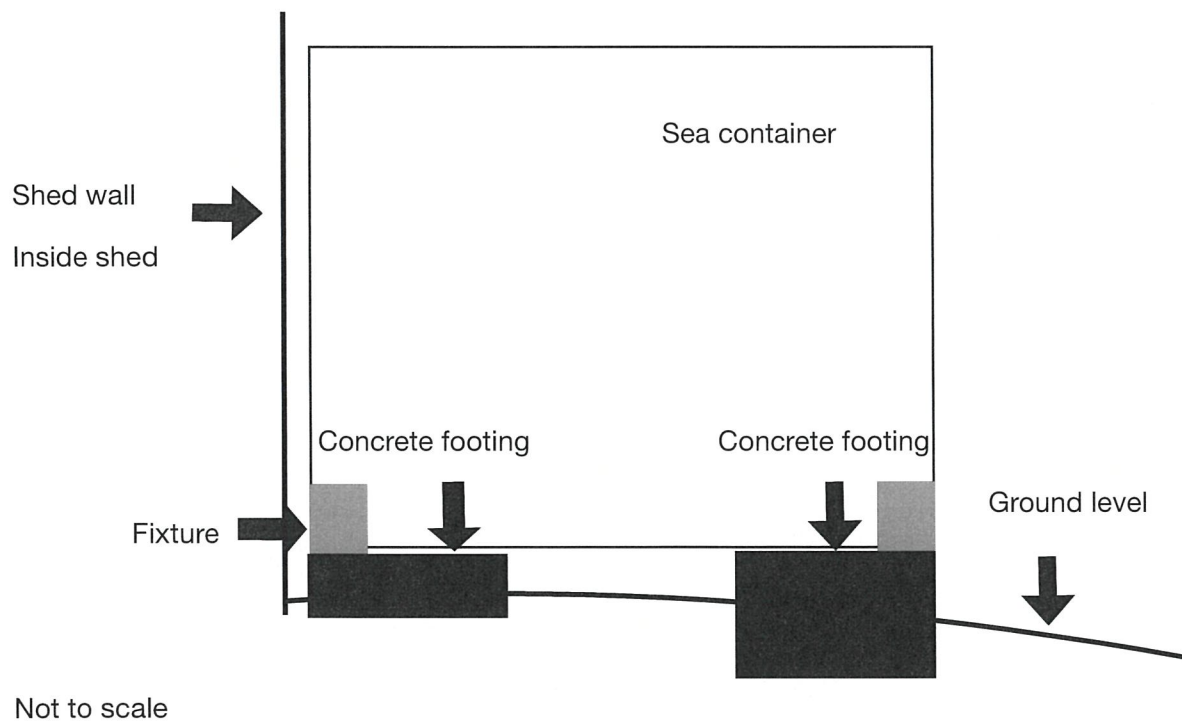








These fixtures will be attached to the container and Dina-bolted to 6 50mm x 50mm concrete slab
The depth of the slabs will vary to compesate for the camber of the site.





Shire of Boyup Brook
www.boyupbrook.wa.gov.au

Abel Street Boyup Brook WA 6244
PO Box 2 Boyup Brook WA 6244

(08) 9765 1200
shire@boyupbrook.wa.gov.au

Attachment 10.6.2A

APPLICATION FOR DEVELOPMENT APPROVAL

PLEASE NOTE THAT PAYMENT MUST BE MADE BEFORE PROCESSING THIS APPLICATION

Owner Details					
Name	UPPER BLAC SHIRE OF BOYUP BROOK				
ABN (if applicable)	42 905 159 456				
Address	ABEL STREET, BOYUP BROOK	Postcode	6244		
Phone	97651200	Mobile		Work	
Contact person for correspondence					
Signature	[Signature]			Date	07.07.2026
Signature	[Signature]			Date	
The signature of the owner(s) is required on all applications. For the purposes of signing this application an owner includes the persons referred to in the Planning and Development (Local Planning Scheme) Regulations 2015 Schedule 2 clause 62(2)					
Applicant Details (if different from the owner)					
Name	UPPER BLACKWOOD AGRICULTURAL SOCIETY INC				
ABN (if applicable)	42 905 159 456				
Address	PO Box 80 BOYUP BROOK	Postcode	6244		
Phone	0428 590224	Mobile		Work	
Contact person for correspondence	JAN MEAD				
The information and plans provided with this application may be made available by the local government for public viewing in connection with the application.					Yes ☐ No ☐
Signature	Jan Mead			Date	1/7/26
Property Details					
Lot No.	RESERVE 23243	House No.		Location No.	
Diagram/Plan No.		Title Vol. No.		Folio No.	
Title encumbrances (eg easements, restrictive covenants)					
Street Name	ONE ARTHUR RIVER/BB Rd +			Suburb	Dinningup
Nearest Street Intersection		Dinningup Rd			



Proposed Development

Nature of development	Works ☒	Use ☐	Works & Use ☐	Signage ☐
Is an exemption from development claimed for part of the development?				Yes ☐ No ☒
If yes, is the exemption for	Works ☐	Use ☐		
Description of proposed works and/or land use				
SEA CONTAINER				
Description of exemption is claimed				
Nature of any existing buildings and or land use				
Show grounds				
Approximate cost of proposed development				
- \$5,500 with gst				
Estimated time of completion				
1 DAY				

Office Use Only

TPS No.		Zone		Other	
Use Type					
Description					
Assessment No.		Building Licence No			
Acceptance Officer's initials				Date received	
Local Government reference No.					
Cashier					
Application No.		Reception Received Stamp			
Receipt No.					
Amount					
Signature					
Date					

Upper Blackwood Agricultural Society (Inc.)

President – Lizzie Twigg 0428 316 516

Secretary - Jann Mead 0428 590 259

PO Box 80 BOYUP BROOK WA 6244

www.dinninupshow.com 

showdinninup@gmail.com 

Mr Leonard Long
CEO
Shire of Boyup Brook
PO Box 2
BOYUP BROOK WA 6244

Dear Leonard

I am writing to request Development Approval to place a Sea Container at the Dinninup Show Grounds. The sea container is a single use, in very good, painted blue condition, and will be maintained in this condition.

It is planned to use this to provide much needed rodent free storage at the Show grounds for Show equipment, and maintenance items for the Committee to access.

The 20ft sea container will remain the property of the UBAS, all maintenance and insurance on this building will be managed by the UBAS committee.

Jann Mead

Kind Regards

Jann Mead
Secretary/ShowClerk
UBAS Inc

Mob 0428 590 259

Upper Blackwood Annual Show

Always held on Melbourne Cup Day

at the Dinninup Showgrounds, Boyup Brook, WA



Shire of Boyup Brook

*country
choice*

LETTER OF SUPPORT

Royal Agricultural Show WA (RASWA) – Upper Blackwood Agricultural Society (UBAS) – Storage Container and Seating

To Whom It May Concern

The Shire of Boyup Brook is pleased to provide this letter in support of the Upper Blackwood Agricultural Society (UBAS) in their application for funding through the Royal Agricultural Society of Western Australia.

UBAS has a long-standing and valued presence within our community, delivering the annual agricultural show and associated events that celebrate local industry, agriculture, and community spirit.

We confirm that the Society has ongoing permission to utilise the relevant Shire-managed grounds for the purpose of conducting its annual agricultural show and related activities. The Shire acknowledges and supports the continuation of these events on this land.

The proposed project to purchase a storage sea container, along with racking and storage solutions, and to replace existing heavy jarrah trestle tables with safer, more practical alternatives, represents a positive investment in the sustainability and safety of the Society's operations. These improvements will enhance event delivery and provide long-term benefit to volunteers, exhibitors, and the broader community. This support is provided subject to the Upper Blackwood Agricultural Society obtaining all necessary approvals for the installation and use of the sea container.

The Shire fully supports this application and recognises the important role the Upper Blackwood Agricultural Society plays in fostering community connection and showcasing the region's agricultural heritage.

Should you require any further information, please don't hesitate to contact our office.

Yours sincerely

Leonard Long
Chief Executive Officer

9 April 2026

Abel Street
PO Box 2
BOYUP BROOK
WA 6244

Phone:
08 9765 1200

Facsimile:
08 9765 1592

E-mail:
shire@boyupbrook.wa.gov.au

www.boyupbrook.wa.com.au

ABN: 95 583 688 034

MARGARET RIVER STRUCTURAL ENGINEERS (WA) PTY LTD

Unit 4/34 Town View Terrace – Margaret River – Western Australia – 6285
Telephone (08) 9757 9779 Mobile 0418 616 003
Email: admin@mrsewa.com.au Web: www.mrsewa.com.au

Date: 17/6/26

Client: Upper Blackwood Agricultural Society Incorporated
Address: % showdinningup@gmail.com

Certificate of Inspection.....Dinningup Showgrounds Boyup Brook – Arthur River Rd

This is to certify that this site has been inspected and classified as a *.....site
In accordance with AS 2870 - 2011

Wind classification.....NZ..... Region A terrain category.....2.5
In accordance with AS4055-2021

Bore hole data (any variation to be reported to the engineer.)

* Site not visited for container footings
worst case considered as "M" "N-5"

Earthworks. Remove organic material and top soil, compact any sand fill to 7/300
penetrometer for full depth and 1 meter around the building.

Minimum sand pad depth to be.....

Comments-



Roger Pateman
BSc(Hons) M.I.E.Aust C.P.Eng

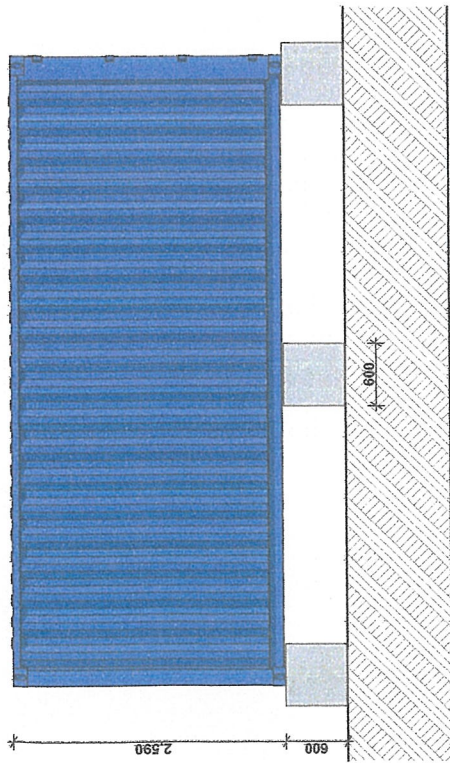
Roger Pateman
Bsc (Hons) M.I.E.Aust. C.P.Eng.
Reg. No. 23034
Tel: 9757 9779
MARGARET RIVER STRUCTURAL ENGINEERS (WA) PTY LTD

WWW.TOTALCONTAINERS.COM.AU

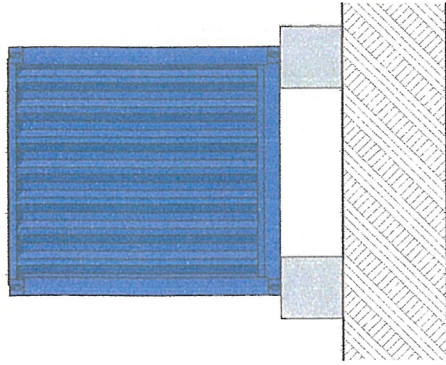
TTOU 201146 0
22G1

MAX. GROSS	30,480 kg
	67,200 lb
TARE	2,100 kg
	4,630 lb
PAYLOAD	28,380 kg
	62,570 lb
CU. CAP.	33.2 CU.M.
	1,170 CU.FT.

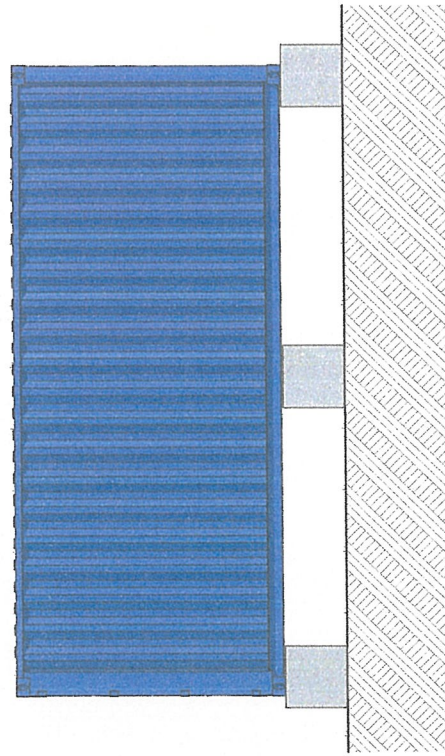
CAT



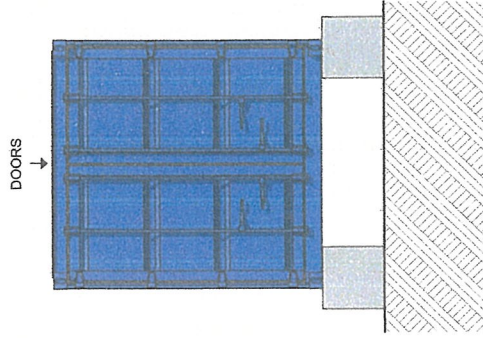
Elevation
1:50



Elevation
1:50



Elevation
1:50



Elevation
1:50

NOTE: STEPS TO BE BUILT ON SITE IF REQUIRED ONCE SEA CONTAINER IS LEVELLED.
WIDTH: 1000mm MIN
RISER: 190mm max - 115mm min
GOING: 355mm max - 240mm min

NOTE: FFL TBD ON SITE.
CONCRETE BLOCKS TO BE SET DOWN INTO THE SITE AS REQUIRED TO CREATE LEVEL FOOTINGS.

NOTE: COLOURS SHOWN ON THIS DOCUMENT OR ANY OTHER DOCUMENTATION PROVIDED BY THE ARCHITECT, INCLUDING BUT NOT LIMITED TO 3D RENDERERS ARE SHOWN FOR DIAGRAMMATIC PURPOSES ONLY AND ARE NOT A TRUE REPRESENTATION OF THE FINISHED PRODUCT.

TARA SPENCER
Boyp Brook WA 6244 Australia
ABN: 38 689 599 733
loftyandlittle@outlook.com
0436 843 384
www.loftyandlittle.com.au



LOFTY & LITTLE
DESIGNS

Project: Sea Container
Client: Upper Blackwood Agricultural Society Inc.
Address: Dinninup Showgrounds - Boyp Brook-Arthur River Road

Rev. 1
Issued For: Development Approval
Comment: Client: Local Government

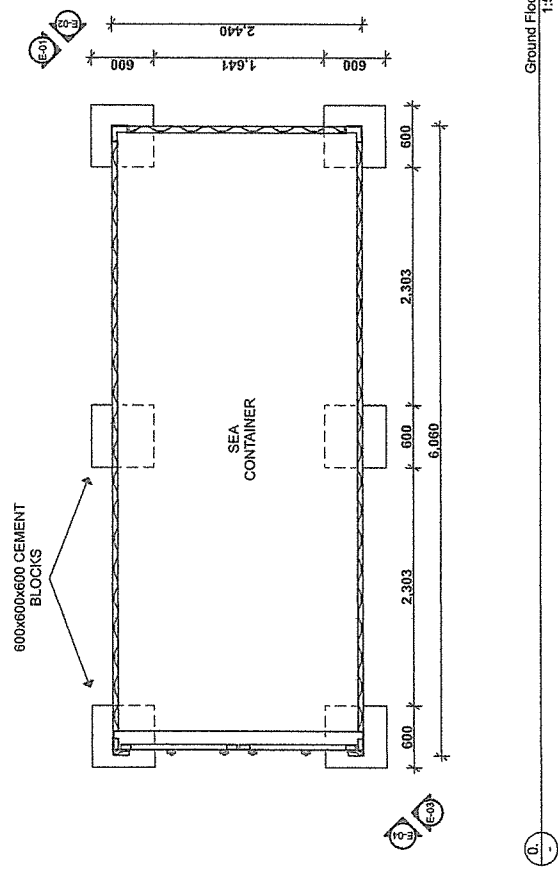
Date: 04/06/2026
DD/MM/YYYY

Sheet Name: Elevations
Project No. TS-031
Date: 4/6/2026
Drawn By: TS

Scale: As Shown
Drawing No. A02

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Original sheet size: A3 - 297x420mm

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STANDARD SEA CONTAINER TO BE PURCHASED BY CLIENT

NOTE: CEMENT BLOCKS MIN. 25MPa 16mm INSET LIFTING ROD TO BE SECURED TO SEA CONTAINER AS PER ENGINEERS SPECS.

NOTE: CEMENT BLOCKS TO BE LEVELLED ON SITE



LOFTY & LITTLE
DESIGN

TARA SPENCER
Boyup Brook WA 6244 Australia
ABN: 38 689 599 733
loftyandlittle@outlook.com
0436 843 384
www.loftyandlittle.com.au

Project: Sea Container
Client: Upper Blackwood Agricultural Society Inc.
Address: Busselton

Rev. 1
Comment: Development Approval

Issued To: Client
Local Government

Date: 04/06/2026
DD/MM/YYYY

Sheet Name: Floor Plan - Proposed
Project No. TS-031
Date: 4/6/2026
Drawn By: TS

Scale: As Shown
Drawing No. A01

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ADDITION OF SEA CONTAINER STORAGE

DINNINUP SHOWGROUNDS

BOYUP BROOK-ARTHUR RIVER RD

-33.812155, 116.543220

Drawing No. Drawing Name

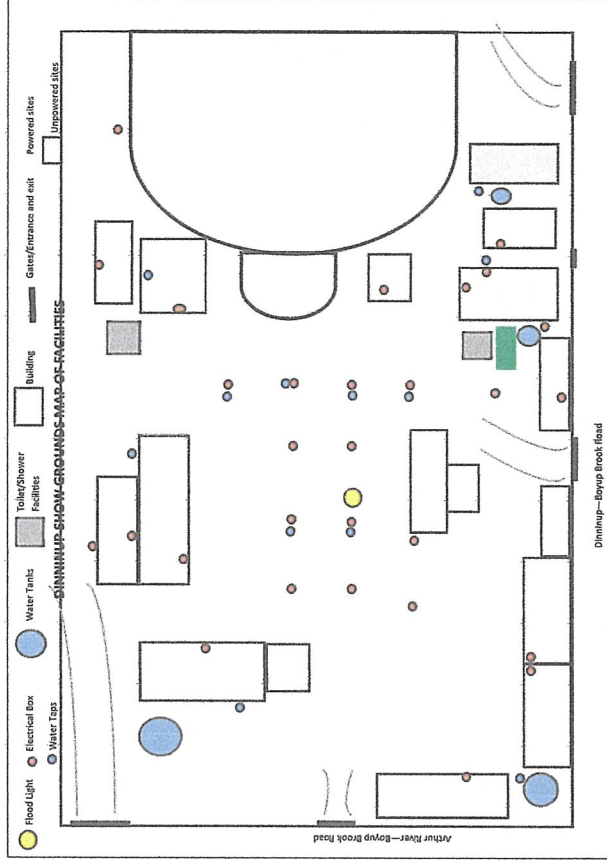
A00 Location Plan

A01 Floor Plan - Proposed

A02 Elevations



SEA CONTAINER



LOFTY & LITTLE
DESIGNS

TARA SPENCER

Boyup Brook WA 6244 Australia
ABN: 38 689 599 733
loftyandlittle@outlook.com
0436 843 384

www.loftyandlittle.com.au

Project: Sea Container

Client: Upper Blackwood Agricultural Society Inc.

Address: Dinninup Showgrounds - Boyup Brook-Arthur River Road

Rev. I

Comment Development Approval

Issued To

Client Local Government

Date

04/06/2026

Sheet Name: Location Plan

Project No. TS-031

Date 4/6/2026

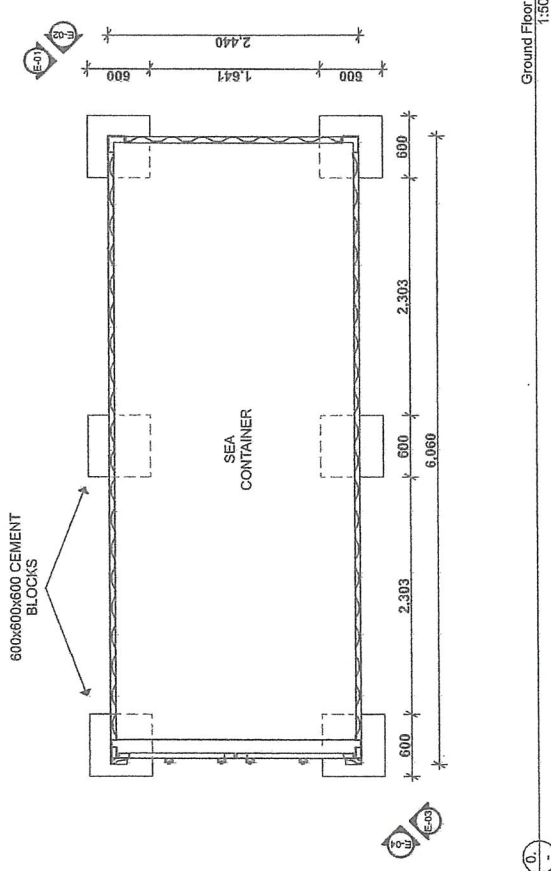
Drawn By TS

Scale: As Shown

Drawing No. A00

Original sheet size: A3 - 297x420mm

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RECEIVED
TARA SPENCER
15/06/2026

TARA SPENCER Boyup Brook WA 6244 Australia ABN: 38 689 599 733 tloftyandlittle@outlook.com 0436 843 384 www.loftyandlittle.com.au	Project: Sea Container Client: Upper Blackwood Society Inc. Address: Busselton	CONSTRUCTION DOCUMENTATION				Sheet Name: Floor Plan - Proposed	
		Rev.	Issued For	Issued To	Date	Project No. TS-031	Scale: As Shown
			Comment	Client	15/06/2026	Date	DrawingNo. A01
			Coordination	Consultants	04/06/2026	Drawn By TS	
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LOFTY & LITTLE
DESIGNS

EARTHWORKS

1. ADVISES ON CONTINGENTS ON FOOTINGS AFFECTED BY EROSION SERVICES OR OTHER STRUCTURES SHALL BE REFERRED TO THE DESIGN ENGINEER FOR CONSIDERATION PRIOR TO COMMENCING WORK.
2. TREE STUMPS, PREVIOUS ENCANTATIONS, RUBBISH AND LOOSE FILL SHALL BE REMOVED AND REPLACED WITH CLEAN COMPACTED GRANULAR FILL.
3. IMPOUNDED FILL SHALL BE CLEAN WELL GRADED SAND, WITH MAX RISE (PARTICLES UP TO 0.075mm) COHESION OF 5% HIL SHALL BE COMPACTED IN LAYERS NOT EXCEEDING 500mm.
4. FOR A MINIMUM DEPTH OF 600mm BELOW FOOTINGS AND SLABS ON GRADE FOUNDATION MATERIAL SHALL BE 95% MODIFIED PROCTOR DRY DENSITY WHEN TESTED IN ACCORDANCE WITH AS1289 E1.1
5. 7 BLOW/300 FALL OF A STANDARD 9kg PHENOMETER WHEN TESTED IN ACCORDANCE WITH AS1289 F1.3
6. FOUNDATION MATERIAL SHALL BE TESTED AND APPROVED AS COMPLYING WITH THE SPECIFIED COMPACTION PRIOR TO COMMENCING CONSTRUCTION.

CONCRETE

1. MATERIALS AND WORKMANSHIP TO BE IN ACCORDANCE WITH AS3600 UNDO.
2. ADMIXTURES SHALL NOT BE ADDED TO CONCRETE UNDO.
3. CEMENT TYPE SHALL BE OF UNDO.
4. CONCRETE QUALITY SHALL BE AS FOLLOWS:
- | ELEMENT | GRADE | MAX AGG. | SUMP | COVER |
|----------------|-------|----------|------|-----------|
| FOOTINGS | 32MPa | 20 | 100 | 50 BOTTOM |
| GROUNDING SLAB | 32MPa | 20 | 100 | 25 TOP |
| ELAMS | 32MPa | 20 | 70 | 30 |
| SUMP SLAB | 32MPa | 20 | 70 | 30 |
| COLUMNS | 32MPa | 20 | 70 | 30 |
| BEAMS | 32MPa | 20 | 70 | 30 |
| CAVITY FILL | 32MPa | 20 | 50 | 30 |
| STAIRS | 32MPa | 20 | 70 | 30 |
5. 0.2mm THICK MEMBRANE TO BE PLACED UNDER ALL SLABS ON GRADE UNDO WATERPROOF MEMBRANES TO BE LAPPED AND SEALED TO ENSURE A COMPLETE IMPROVEMENT.
6. JOINTS, CHANGES OR TYPES OTHER THAN THOSE SHOWN ON STRUCTURAL DRAWINGS SHALL NOT BE PERMITTED WITHOUT THE APPROVAL OF THE DESIGN ENGINEER. JPPS SHALL BE PLACED ABOVE BOTTOM REINFORCEMENT AND BELOW TOP REINFORCEMENT. MINIMUM 25mm CLEAR SPACING BETWEEN JPPS.
7. CONSTRUCTION JOINTS SHALL BE FORMED AND POSITIONED AS INDICATED.
8. EXPOSED EDGES AND CORNERS SHALL HAVE 20mm FILLETS OR CHAMFERS.
9. CONCRETE ELEMENTS SHALL ONLY BEAR ON BEAMS, WALLS & COLUMNS SHOWN ON THE DRAWINGS. HIGH LOAD BEARING WALLS SHALL BE KEPT CLEAR OF THE UNDERFLOOR OF SLABS BY 20mm MINIMUM.
10. PLACE ONE LAYER OF FALTIMID, 0.6mm FGL ON SHIMLAK ON TOP OF LOAD BEARING WALLS IMMEDIATELY UNDER SUPPORTED SLABS & BEAMS.
11. SIZES OF CONCRETE ELEMENTS DO NOT INCLUDE THICKNESS OF APPLIED FINISHES.
12. FORMWORK SHALL BE IN ACCORDANCE WITH AS3610. BUILD FORMWORK FROM ARCHITECTURAL DRAWINGS. CHECK FOR BUILT IN ITEMS AND RECESSES.
13. REFILL OF CONCRETE DURING POURING SHALL NOT EXCEED 2m.
14. BEAMS WITH SLABS SHALL BE POURED MONOLITHICALLY.
15. CONCRETE IS TO BE COMPACTED WITH VIBRATION TYPE VIBRATORS.
16. FINISH THAT JOBS OF TRENCHES DO NOT FALL IN DURING PLACING OF CONCRETE.
17. FORMED SURFACE FINISHES SHALL BE IN ACCORDANCE WITH AS3610
18. CURE THE CONCRETE BY KEEPING WET FOR 7 DAYS MINIMUM AFTER POURING.
19. MINIMUM CONCRETE STRENGTH TIMES UNDO
20. BEAMS, SLABS, STAIRS - 10 DAYS.
21. BACK-FILL SLABS AND BEAMS UNTIL DESIGN CONCRETE STRENGTH IS OBTAINED (28 DAYS UNDO).

REINFORCEMENT

1. REINFORCEMENT SHALL COMPLY WITH AS12647.1.
2. SYMBOLS ON DRAWINGS FOR GRADE & TYPE OF REINFORCEMENT ARE AS FOLLOWS:
- R - GRADE D2000 PLANT DNR TO AS12647.1
- RI - GRADE D2000 REINFORCED DNR TO AS12647.1
- RII - GRADE D2000 REINFORCED RECTANGULAR MESH TO AS12647.1
- TH - SURFACE D2000 REINFORCED RECTANGULAR MESH TO AS12647.1
3. SYMBOLS ON DRAWINGS FOR LOCATION OF REINFORCEMENT ARE AS FOLLOWS:
- 10 UPPER LAYER TOP BARS.
- 10 LOWER LAYER BOTTOM BARS.
4. REINFORCEMENT IS DRAWN DIAGMATICALLY & NOT NECESSARILY IN TRUE POSITION OR PROJECTION.
5. LAY & SPACE REINFORCEMENT ONLY AT LOCATIONS SHOWN ON DRAWINGS OR AS APPROVED BY THE DESIGN ENGINEER. LAPS SHALL BE IN ACCORDANCE WITH AS3600. STAGGER LAPS IN ADJACENT BARS.
6. WELDING OF REINFORCEMENT IS NOT PERMITTED.
7. HOOKS & COGS SHALL BE STANDARD IN ACCORDANCE WITH AS3600.
8. MAINTAIN REINFORCEMENT INCLUDING FITTINGS IN CORRECT POSITION WITH CLEAR CONCRETE COVER BY APPROVED PLASTIC BAR CHAIRS, SPACERS, SUPPORT BARS ON TIES AS REQUIRED TO PROVIDE ADEQUATE SUPPORT. FOR FABRIC & BARS UP TO AND INCLUDING DIA 12mm, SUPPORT SHALL BE PLACED AT 120mm CENTRES. FOR BARS OVER 12mm DIA, SUPPORT SHALL BE PLACED AT 120mm CENTRES.
9. REINFORCEMENT REINFORCEMENT CORNERS WITH M12-1200 LG AT 45° TO UNDERSIDE OF TOP REINFORCEMENT.

MASONRY

1. MASONRY SHALL BE IN ACCORDANCE WITH AS3700.
2. BRICKS SHALL HAVE A MINIMUM OF UNIFORMED CHARACTERISTIC COMPRESSIVE STRENGTH OF 12MPa. CONCRETE BLOCKS SHALL HAVE A MINIMUM UNIFORMED CHARACTERISTIC COMPRESSIVE STRENGTH OF 12MPa.
3. MORTAR SHALL BE:
- CEMENT LIME SAND
- 1:1:6 - BRICKWORK
- 1:3:3 - STRUCTURAL BRICKWORK
- 1:3:4.5 - UNREINFORCED BLOCKWORK
- 1:3:4.5 - REINFORCED BLOCKWORK
4. MASONRY SHALL BE Laid COMPLETE WITH BED JOINT REINFORCEMENT, CAVITY TIES, FENING STRIPS, INCLUDING DOWNHOLE, CAVITY TIES AND JOINT REINFORCEMENT SHALL BE AT 600 CENTRES MAX.
5. WHERE MASONRY ADJUTS STEEL OR CONCRETE STRUCTURES THEY SHALL BE FIXED WITH A 12mm GALVANISED WIRE TIES EVERY 400 CENTRES FOR STANDARD BRICKS OR AT 200 CENTRES FOR OTHER MASONRY. HORIZONTAL SPACING SHALL NOT EXCEED 500mm.
6. PROVIDE CONTROL JOINTS TO LOCATIONS SHOWN ON DRAWINGS.
7. MORTAR DROPPINGS SHALL BE REMOVED FROM THE BOTTOM OF CAVITIES TO BE FILLED.
8. DEPTH OF MAKING JOINTS SHALL NOT EXCEED 5mm.
9. HORIZONTAL CHASING OF MASONRY SHALL NOT BE PERMITTED.
10. MASONRY WALLS SHALL NOT BE CONSTRUCTED ON SUSPENDED CONCRETE STRUCTURES UNLESS SUPPORTING PROPS HAVE BEEN REMOVED. LOAD BRICKS ON SABS TO ALLOW DEFLECTION PRIOR TO COMMENCING CONSTRUCTION.
11. REINFORCE BRICK WALLS ON SUSPENDED SLABS WHERE THERE ARE NO WALLS UNDERNEATH WITH IN CONTINUOUS GALVANISED RODS, 7.6mm DIA, 100mm PITCH, ONE COURSE UP FROM SUSPENDED SLAB & OVER EXISTING (DOORS & WINDOWS) (OPENING WITH 450mm)

CLADDING & GLAZING

1. CLADDING INCLUDING SUPPORTING PURLINS & GIRTS SHALL BE INSTALLED IN ACCORDANCE WITH MANUFACTURERS SPECIFICATION UNDO.
2. GLAZING FOR WINDOWS & DOORS SHALL BE TREATED IN ACCORDANCE WITH AS2047 & AS1282.

RAILSTRAIDING

1. BALUSTRADES SHALL BE DESIGNED FOR IMPROVED LOADING AS PER AS1163.170.1.02
2. BALUSTRADE TOP EDGE - 0.35kN/m IN VERTICAL DIRECTION (0.75kN/m FOR EXTERNAL BALCONY)
- 0.35kN/m IN HORIZONTAL DIRECTION (0.75kN/m FOR EXTERNAL BALCONY)
- 0.6kN INWARDS, OUTWARDS OR DOWNWARDS
- 0.25kN INWARDS, OUTWARDS OR DOWNWARDS (0.5kN FOR EXTERNAL BALCONY) APPLIED OVER AREA OF 2000mm² ON TWO ADJACENT FACES

STRUCTURAL STEEL

1. WORKMANSHIP & MATERIALS SHALL BE IN ACCORDANCE WITH AS4100 & AS1554.
2. STEEL SHALL BE IN ACCORDANCE WITH:
- AS1554/278 PLATES GRADE 250 & AS1554/278 ROLLED SECTIONS GRADE 300 UNDO.
- AS1554/278 RECTANGULAR & SQUARE HOLLOW SECTIONS GRADE 300/450 & CIRCULAR HOLLOW SECTIONS GRADE 250.
3. FABRICATE STEEL BEAMS WITH NATURAL CHAMFER UP.
4. WHETHER OR NOT DETAILED ON THE DRAWING, PROVIDE CLEATS, BRACKETS & DRILL HOLES TO COMPLETE THE STRUCTURE TO THE FULL DEPTH OF THE DESIGN MEMBER. THIS INCLUDES ARCHITECTURAL FINISHES NOT SHOWN ON THE STRUCTURAL DRAWING.
5. WELDED OF TUBULAR MEMBERS SHALL BE SEALED WITH A 5mm THICK PL & CONTINUOUS FILLET WELD UNDO.
6. ELBOWS & LOCATED CONNECTIONS SHALL DEVELOP THE FULL STRENGTH OF MEMBERS JOINED UNDO.
7. WELDS SHALL BE CATEGORY GP IN ACCORDANCE WITH AS1554. BUT WELDS SHALL BE FULL PENETRATION. MINIMUM WELD SHALL BE FULL PENETRATION 6mm CONTINUOUS FILLET WELD (60°) UNDO. ELECTRODES SHALL BE CLASSIFICATION E60.
8. REFER TO AS1554 STANDARD STRUCTURAL CONNECTIONS FOR DESIGNATION & DETAILS OF CONNECTIONS
9. TIGHTENING PROCEDURE ARE DESIGNATED:
- NUMBER OF TIGHTENING/TIGHTENING PROCEDURE
- 5 SLUG TIGHT.
- TO BEARING MORE JOINT, BOLT FULLY TENSIONED.
- IF FRICTION MORE JOINT, BOLT FULLY TENSIONED.
10. BOLTS ARE AS FOLLOWS:
- GRADE 4.6 COMMERCIAL BOLTS TO AS1311.
- GRADE 8.8 HIGH STRENGTH STRUCTURAL BOLT, NUT & WASHER TO AS1352
- WHERE SHOWN, BOLTS, NUTS & WASHERS SHALL BE HOT DIP GALVANISED TO AS1660.
11. MINIMUM BOLT CONNECTION SHALL BE 10% CLEAR & 3 M36 - 6.8g BOLTS.
12. USE PROTECTIVE GROUT UNDER SEATING & BASE PLATES ENSURING THE SPACE IS COMPLETELY FILLED.
13. HOLES SHALL NOT BE MADE THROUGH THE RANGES OF ROLLED STEEL PURLINS FOR SUPPORT OF HOOK BOLTS ON CEILING SUSPENSION SYSTEMS. IF NECESSARY HOLES SHALL BE MADE THROUGH THE CENTRAL THIRD OF THE WEB.
14. PRIOR TO SURFACE PREPARATION & COATING, STEELWORK THAT WILL BE EXPOSED TO VIEW SHALL HAVE WELD SPATTER, FLUX, DRAG & BURRS REMOVED AND SEAMING & BUT WELDS GROOVED FLUSH.
15. SURFACE TREATMENT OF STEELWORK SHALL BE:
- INTERNAL - ON LEFT UNTREATED INSIDE ROOF SPACE.
- EXTERNAL - HOT DIP GALVANISED.
16. WHERE MASONRY WALLS ARE ADJACENT TO STEEL COLUMNS, WELD DIA 60 TO THE COLUMN WITH 5mm CLEARANCE. LENGTH OF WELD SHALL BE 250mm AT 300 CENTRES EACH SIDE OF JOINT.
17. MIXED CUT STEEL BEAMS WHERE REQUIRED TO SUIT ROOF PITCH, MINIMUM ROOF PITCH END HEIGHT 60mm.

LINTELS

- 200/200/7 GAL LITEL UP TO 3M SPAN
- 200/200/9 GAL LITEL UP TO 3M SPAN
- 200/200/11 GAL LITEL UP TO 3M SPAN
- 200/200/13 GAL LITEL UP TO 3M SPAN
- 200/200/15 GAL LITEL UP TO 3M SPAN
- 200/200/17 GAL LITEL UP TO 3M SPAN
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- 200/200/611 GAL LITEL UP TO 3M SPAN
- 200/200/613 GAL LITEL UP TO 3M SPAN
- 200/200/615 GAL LITEL



WALGA

Attachment 11.1

South West Country Zone Minutes

19 June 2026

**Hosted by the Shire of Collie
Throssell Street, Collie**

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PRIORITISATION FRAMEWORK

The below Prioritisation Framework was endorsed at the April 2024 South West Country Zone meeting.

Zone Delegates when drafting Agenda items and motions on policy or advocacy issues, using the below criteria as prompts for what kind of information to include. The Prioritisation Framework does not remove the need for judgements to be made and is intended to guide, not replace, decision-making.

How to use the Framework:

- If the majority of the factors are towards the left column, the issue is a high priority.
- If the majority of the factors are towards the middle, the issue requires action, but is not a high priority.
- If the majority of the factors are towards the right column, the issue is a low priority.

Impact on Local Government Sector Impact on Local Government sector without intervention	High	Medium	Low
Reach Number of member Local Governments affected	Sector-wide	Significant (multiple regions, Zones, or bands)	Few
Influence Capacity to influence decision makers	High	Medium	Low
Principles Alignment to core principles such as autonomy, funding, general competence	Strong	Partial	Peripheral
Clarity Policy change needed is clear and well-defined	Clear	Partial	Unclear
Decision-maker support Level of support among decision-makers (political and administrative)	High	Medium	Low
Public support Level of support among the public or other stakeholders	High	Medium	Low
Positive consequences for WALGA Prospect of positive consequences for WALGA. E.g. enhanced standing among members or leverage for other issues.	High	Medium	Low
Negative consequences for WALGA Prospect of negative consequences for WALGA for not undertaking the advocacy effort. E.g. diminished standing among members or other stakeholders.	High	Medium	Low
Partnerships Potential for partnerships with other stakeholders	Yes (3+)	Possibly (1-2)	No (0)

ANNOUNCEMENTS

Zone Delegates were requested to provide sufficient written notice, wherever possible, on amendments to recommendations within the State Council or Zone agenda to the Zone Chair and Secretariat prior to the Zone meeting.

Agenda Papers were emailed 7 days prior to the meeting date.

Confirmation of Attendance – an attendance sheet was circulated prior to the commencement of the meeting.

ATTACHMENTS

1. LGIRS Local Government Division Report
2. Previous Meeting Minutes
3. Zone Status Report
4. President's Report
5. Zone Constitution
6. SWCZ Constitution – marked up (attached with the Agenda)
7. IIF 2026 Prospectus (attached with the Agenda)

1 OPENING, ATTENDANCE AND APOLOGIES

1.1 OPENING

Zone Chair, President Cr Donnelle Buegge opened the meeting at 9:00am.

1.2 ATTENDANCE

MEMBERS	1 Voting Delegate from each Member Local Government
Shire of August Margaret River	Ms Andrea Selvey, Chief Executive Officer, non-voting
Shire of Boyup Brook	President Cr Helen O'Connell Mr Leonard Long, Chief Executive Officer, non-voting
Shire of Bridgetown-Greenbushes	President Cr Stephen Carstairs
City of Bunbury	Mayor Jaysen De San Miguel
City of Busselton	Mayor Phill Cronin Dr Garry Hunt PSM, Chief Executive Officer (Temporary) - non-voting
Shire of Collie	President Cr Ian Miffling Mr Phil Anastasakis, Chief Executive Officer - non-voting Deputy President Cr Joe Italiano (Observer) Brad Grinter, Director Operations (Observer)
Shire of Dardanup	Cr Stacey Gillespie

	Ms Natalie Hopkins, Director Corporate and Governance - non-voting
Shire of Donnybrook Ballingup	President Cr Vivienne MacCarthy Mr Nick O'Connor, Chief Executive Officer - non-voting
Shire of Harvey	President Cr Michelle Campbell Ms Annie Riordan, Chief Executive Officer - non-voting
Shire of Manjimup	President Cr Donnelle Buegge - Chair Mr Ben Rose, Chief Executive Officer - non-voting
WALGA Secretariat	Ms Coralie Claudio, Acting Policy Manager Planning and Building Mr Kieran McGovern, Acting Senior Policy Advisor Planning
AGENCIES	
Department of Premier and Cabinet	Mr John Kearney Ms Naomi Davey
South West Development Commission	Ms Kat McKinnon, Director People and Place
RDA South West	Ms Vickie Walker, Projects Officer
GUEST SPEAKERS	Nil

1.3 APOLOGIES

Shire of August Margaret River	President Cr Julia Jean-Rice Deputy President Cr Tracey Muir
Shire of Bridgetown-Greenbushes	Mr Garry Adams, Chief Executive Officer, non-voting
City of Bunbury	Mr Alan Ferris, Chief Executive Officer, non-voting
Shire of Capel	President Cr John Fergusson Ms Samantha Chamberlain, Chief Executive Officer – non-voting
Shire of Dardanup	President Cr Tyrrell Gardiner Mr André Schönfeldt, Chief Executive Officer – non-voting
Shire of Nannup	President Cr Tony Dean Cr Vicki Hansen (deputy) Mr David Taylor, Chief Executive Officer – non-voting

South West Development Commission	Ms Cate Brooks, Chief Executive Officer
RDA South West	Mr Charles Jenkinson, Director Regional Development
Australia's South West	Ms Catrin Pickworth, Chief Executive Officer
Australian Government Department of Employment and Workplace Relations	Mr Matt Beahan, Program Officer

2 ACKNOWLEDGEMENT OF COUNTRY

We, the South West Country Zone of WALGA, acknowledge the Nyoongar people, the Traditional Custodians of this land, and pay our respects to their Elders past, present and future.

3 DECLARATIONS OF INTEREST

Zone Delegates must declare to the Chair any potential conflict of interest they have in a matter before the Zone as soon as they become aware of it. Zone Delegates and deputies may be directly or indirectly associated with some recommendations of the Zone and State Council. If you are affected by these recommendations, please excuse yourself from the meeting and do not participate in deliberations.

Nil.

4 DEPUTATIONS

4.1 SHIRE OF COLLIE

Cr Ian Miffling, Shire President and Mr Phil Anastasakis, Chief Executive Officer

Shire of Collie President Cr Ian Miffling, CEO Mr Phil Anastasakis and Ms Naomi Davey provided an update to the Zone on current priorities and key projects.

Noted

5 AGENCY REPORTS

5.1 SOUTH WEST DEVELOPMENT COMMISSION

Ms Kat McKinnon, Director People and Place, provided an update to the Zone.

Noted

5.2 REGIONAL DEVELOPMENT AUSTRALIA – SOUTH WEST

Ms Vickie Walker, Projects Officer, provided an update to the Zone.

Noted

5.3 LGIRS LOCAL GOVERNMENT DIVISION REPORT

The June 2026 report from the Department of Local Government, Industry Regulations and Safety (LGIRS) Local Government Division was provided as an attachment to the Agenda.

Noted

5.4 AUSTRALIA'S SOUTH WEST

Ms Catrin Allsop, Chief Executive Officer at Australia's South West was an apology.

5.5 AUSTRALIAN GOVERNMENT DEPARTMENT OF EMPLOYMENT AND WORKPLACE RELATIONS

Mr Matt Beahan from the Department of Employment and Workplace Relations was an apology.

6 CONFIRMATION OF MINUTES

The previous meeting Minutes of the South West Country Zone have been circulated to Zone Delegates and is provided as an attachment to the Agenda.

RESOLUTION

Moved: President Cr Ian Miffling
Seconded: Mayor Phill Cronin

That the Minutes of the meeting of the South West Country Zone held on 24 April 2026 are confirmed as a true and accurate record of the proceedings, with the following amendment:

- Update the attendance list to show President Cr Ian Miffling as attending.

CARRIED

7 BUSINESS ARISING

7.1 STATUS REPORT

A Status Report outlining any recent updates and/or actions taken on the Zone's previous meetings resolutions for both State Council and Zone items is enclosed as an attachment. These item updates will remain on the Status Report until completed or no further action is required by WALGA.

Noted

8 ZONE BUSINESS

8.1 CORRESPONDENCE - GREAT SOUTHERN COUNTRY ZONE'S ADVOCACY REQUEST

BACKGROUND

Zone Chair, President Cr Donnelle Buegge received the below correspondence from Cr Scott Crosby, Chair of the Great Southern Country Zone. This letter was sent to Chairs of all 17 Zones across the state.

Members of the Great Southern Country Zone are seeking other Zones support on the topic of cost shifting to Local Government. The letter is being tabled for discussion.

GREAT SOUTHERN COUNTRY ZONE

PO Box 1544
WEST PERTH 6872

Ph: (08) 9213 2042
email: cobrien@walga.asn.au

20 May 2026

President Donelle Buegge
Zone Chair
South West Country Zone

Representing the
Local Governments of:
Albany
Broomehill-Tambellup
Cranbrook
Denmark
Gnowangerup
Jerramungup
Katanning
Kent
Kojonup
Plantagenet
Ravensthorpe
Woodanilling

Email: shire.president@manjimup.wa.gov.au

Dear Donelle

Cost Shifting to Local Government – Great Southern Country Zone Advocacy

On behalf of the Great Southern Country Zone, I am writing to express our Zone's position regarding the increasing and unsustainable impacts of cost shifting onto Local Governments and seek all Zones support on this matter.

Local Governments across our Zone are frequently required to allocate significant resources to implement Federal and State legislation, regulations, and policy initiatives. However, the true cost of delivering these functions is often under-recognised and inadequately funded. This growing imbalance is placing considerable pressure on already constrained local resources.

Our recent observations across the Zone highlight substantial variation in circumstances, organisational structures, and operating systems among Local Governments. These differences directly influence the extent and impact of cost shifting, yet a consistent theme remains: Local Governments are increasingly expected to absorb responsibilities more appropriately held by State or Federal Governments, often without clear legislative frameworks or sufficient financial support.

This trend is evident across several key areas, including:

- Provision of housing to support State Government workforces;
- Expanding emergency management responsibilities;
- Increasing social and community service pressures; and
- Managing local impacts associated with the energy transition.

In particular, the State Government's commitment to achieving net-zero emissions by 2050 has not been accompanied by a clear or legislated planning framework for renewable energy development. As a result, Local Governments are left to manage complex land use conflicts, respond to heightened community concerns, and carry significant assessment risks without adequate policy guidance or resourcing.

The cumulative effect of these pressures is that Local Governments are being forced to divert ratepayer funds away from core services and infrastructure — including roads, sport

1

and recreation facilities, waste management, and community amenities — towards functions that are externally imposed. Critically, many of these responsibilities do not provide mechanisms for revenue generation and are not supported by appropriate administrative funding from higher levels of government. This situation is not sustainable.

The Great Southern Country Zone strongly believes there is an urgent need for earlier, coordinated, and genuine collaboration between all tiers of government. Policy priorities must be developed in partnership with Local Government before implementation, ensuring that roles, responsibilities, and funding arrangements are clearly defined.

Accordingly, the Great Southern Country Zone is seeking the support of Zones to request that WALGA advocate on behalf of the sector to both State and Federal Governments on this issue. This advocacy should aim to:

- Raise awareness of the cumulative financial and operational impacts of cost shifting;
- Promote fair and transparent funding arrangements aligned with responsibilities;
- Ensure Local Governments are not disproportionately burdened with functions beyond their core role; and
- Reinforce the need for proper policy frameworks, particularly in emerging areas such as renewable energy and climate transition.

We believe a unified position across Zones will strengthen our collective voice and improve outcomes for Local Governments and the communities we serve.

We respectfully request your Zone's support in progressing this advocacy effort and welcome the opportunity to work collaboratively on this important issue.

Yours sincerely,



Cr Scott Crosby
Chair, Great Southern Country Zone

Noted

8.2 SOUTH WEST COUNTRY ZONE CONSTITUTION

By Kathy Robertson, Manager Association and Corporate Governance

BACKGROUND

At the April 2026 meeting, the South West Country Zone requested that WALGA:

1. *Provide information in regard to the consistency of the Zone's Constitution with other Zones and the WALGA Constitution; and*
2. *Initiate a review of the Zone Constitution to be consistent with the WALGA Constitution.*

The vast majority of WALGA Zones do not have a Constitution. Only 3 other Zones have a Constitution (Northern, Central and Great Eastern Country Zones). Of the remaining Zones, some have Standing Orders that detail meeting rules (primarily the Metropolitan Zones) and some do not. There is no requirement for a Zone to have a Constitution or Standing Orders. However, Zones that are audited require governing documents (i.e. a Constitution) to claim tax concessions as a not-for-profit organisation.

The South West Country Zone's Constitution (Zone Constitution) was adopted in 2002. The body of the Constitution is based on the Constitution of WALGA, with small changes to reflect the perspective of a Zone rather than the Association.

The WALGA Constitution is the instrument of establishment of the Western Australian Local Government Association (WALGA). The 17 Zones of WALGA, including the South West Country Zone, are established by the WALGA Constitution. The WALGA Constitution was

adopted upon the creation of WALGA in 2001 and has been amended eight times since then.

As per clause 14(5) of the WALGA Constitution, the “management and affairs of the Zone” is vested in the Zone Delegates as appointed by Member Local Governments. The function of the Zones is detailed in 14(6) as being to:

- (a) elect a representative(s) to State Council;
- (b) consider the State Council Agenda;
- (c) provide direction and/or feedback to their State Council representative; and
- (d) any other functions deemed appropriate by the members of the Zone.

Ultimately, the WALGA Constitution is the decisive governance text that lays out the formal rules of WALGA including State Council and the Zones. Where there is discrepancy between the Zone Constitution and WALGA Constitution, the WALGA Constitution would prevail.

It appears the Zone Constitution has not been reviewed or amended since it was adopted by the Zone in 2002 (at least, it has not been amended since WALGA took over the Zone secretariat services in 2020).

ATTACHMENT

- South West Country Zone Constitution with proposed amendments shown as tracked changes

COMMENT

The text of the Zone Constitution is essentially a duplication of the WALGA Constitution as it was in 2001. Given that amendments and updates to the Zone Constitution have not kept pace with changes to the WALGA Constitution, and that there has not been a comprehensive review of the Zone Constitution in many years, the Zone Constitution is due for a review and update.

As per the request of the Zone, a desktop review of the Constitution has been undertaken, with reference to WALGA's Constitution and Constitutions of similar Zones. In particular, the Great Eastern Country Zone recently undertook a similar review and update of its Constitution. The updated Great Eastern Constitution has been used as a reference document for this desktop review.

The intended outcome of this review and proposed amendments is to modernise language, remove duplication, and ensure the Constitution is aligned with the current practices of the Zone.

A marked-up version of the proposed Constitution is attached, with amendments summarised below.

Clause no.	Proposed amendment
1. Name	• Removed the reference to the Zone as ‘Association’ to avoid confusion or conflation with WALGA. • Updated the name of the Zone to reflect its full title as “South West <u>Country</u> Zone”. • Added the short form name of “South West Country Zone”
2. Interpretation	• Removed redundant references.

	- Updated the name of "representatives" to reflect the commonly used titles of "Delegates" and "Deputy Delegates" to the Zone. - Updated the name of "President" and "Deputy President" to reflect the commonly used titles of "Chair" and "Deputy Chair" of the Zone.
3. Objects	- Minor changes to reflect new terms. - Addition of a new subclause (b) to reflect the collaborative and strategic work of the Zone.
4. Powers	Deleted – this clause and the accompanying Schedule of Powers was a direct copy of the Powers clause contained in the WALGA Constitution. It is not relevant to the Zone.
5. Membership	- Deletion of reference to 'Life Members' (this is a membership type for WALGA that is not relevant to the Zone). - Deletion of reference to the Local Government Managers Association as an Associate Member of the Zone.
6. Changes of Membership Status	Clarification that a Local Government will cease to be a Member of the Zone if they are no longer a Member of WALGA.
7. Budget	Amended to make an annual budget optional, rather than compulsory. The Zone's current finances do not require a formal budget. If circumstances change in the future, the Zone still has the option to request a budget be produced.
8. Subscription	Amended to remove the reference to an annual budget.
9. Zone Council	- Clarification that each Member Local Government appoints one Delegate to the Zone and can appoint Deputy Delegates. - Deletion of reference to the Zone being responsible for the processes used by Member Local Governments to elect or appoint Delegates. This allows for flexibility amongst Member Local Governments as to the process or procedures they employ to elect or appoint Delegates.
10. Notice of Meetings	Updated terminology.
11. Resolutions of Zone Council	Removal of unnecessary description (all voting types are defined in the terminology clause).
12. Secretariat	Updates to terminology and removal of reference to Schedule Three.
13. Annual Report and Audited Financial Statements	Deleted. The Zone does not hold an Annual Conference or prepare an annual report.
14. Election Procedure	Further clarification added regarding notice of election and receipt of nominations.
15. Zone Chair	- Updated terminology. - Clarification that only Councillors can be elected as Zone Chair. - Inclusion of term limits (as per the Deputy President/Chair). The Zone may like to consider whether to amend or remove the term limits for Chair and Deputy Chair.
16. Zone Deputy Chair	Updated terminology.

	• Clarification that only Councillors can be elected as Zone Deputy Chair. • Addition of Deputy Chair's role to preside at meetings when Chair is not present. The Zone may like to consider whether to amend or remove the term limits for Chair and Deputy Chair.
17. Vacancy – Chair and Deputy Chair	• Updated terminology.
18. Vacation of Office	• Updated terminology.
NEW - Representative to State Council	• New clause added to outline the Zone's duty to elect a State Councillor and Deputy State Councillor.
19. Committees and Sub-Committees	• Updated terminology.
20. Annual Meeting	• Deleted. The Zone does not hold Annual Meetings.
21. Special Meeting	• Deleted. Details of Special Meetings of the Zone have been captured in clause 10. Notice of Meetings.
22. Representation and Voting at Annual and Special Meetings	• Deleted – not relevant.
23. Constitutional Disputes	• Process for arbitrating Constitutional disputes has been streamlined.
24. Finances	• Renamed from 'Audit' to 'Finances'. • Amended to make an annual audit optional, rather than compulsory. The Zone's current finances do not require auditing. If circumstances change in the future, the Zone still has the option to request an audit be conducted.
25. Banking	• Updated terminology and subclause numbering.
26. Common Seal	• Deleted – the Zone does not have a common seal.
27. Amendment to the Constitution	• Deletion of reference to Annual Conference.
28. Expulsion of Members	• Updated terminology.
29. Winding Up	• Updated terminology.
(Generally)	• Updated fonts and formatting to modernise the document. • Deleted Schedules One and Three.

The support of a majority of not less than 75% of representatives (Delegates) present at an Ordinary Meeting of the Zone is required to amend the Constitution.

This item is presented for discussion at this meeting, to allow for comment and additional proposed amendments before a decision is considered at the August Zone meeting.

Any comments or queries can be raised at the meeting, or by email to WALGA following this Zone meeting. All comments received prior to 31 July will be considered in finalising the proposed amendments for inclusion in the August Zone Agenda.

Discussion: *In considering the proposed amendments above, the Zone also proposed the following additional changes:*

- *In clause 2, Interpretation, include a definition for "Associate Member".*
- *In clause 8, Subscription, include reference to when the subscriptions will be set.*

RESOLUTION

Moved: Mayor Phill Cronin
Seconded: President Cr Helen O'Connell

That the South West Country Zone request that:

- 1. WALGA prepare a review of the pros and cons of maintaining the Zone's Constitution or rescinding the Constitution;**
- 2. any further comments on proposed amendments to the Zone Constitution are provided to the Zone Executive Officer date by 31 July; and**
- 3. a final proposed form of Constitutional amendments be presented to the August Zone meeting for consideration and endorsement.**

CARRIED

8.3 PSYCHOSOCIAL HAZARDS FOR ELECTED MEMBERS

By Chantelle O'Brien, Zones Governance Officer

BACKGROUND

At the April South West Country Zone meeting the City of Busselton raised the topic of psychosocial hazards for Elected Members. In particular, that there should be a support system around psychosocial hazards, especially for Mayors/Presidents and Deputies. The City suggested making the 'Dealing with Difficult People' WALGA training compulsory for Elected Members.

As part of those discussion, the Zone agreed to:

...add an item for discussion in the June Agenda around this issue. WALGA will provide information about what current support exists, including training on leadership and communication skills, and support available through LGIS.

The below information has been provided by WALGA's Training Manager and LGISWA.

WALGA acknowledges that Elected Members face unique challenges in dealing with community criticism and engaging in effective debate and collective decision making with their fellow Elected Members. A specialised skillset for dealing with conflict allows Elected Members to safeguard their personal wellbeing, contribute to positive cultures and perform their roles effectively.

WALGA offers a 2-day course for Elected Members on *Dealing with Conflict*. The course is always well attended, and the next one is scheduled to be held in November this year. Local Governments can also contact WALGA if they want to arrange training in their local area for neighbouring Local Governments at a time that is convenient for them. Sometimes participating in training with fellow Elected Members can create an optimal learning environment to work through specific scenarios.

The course develops the skills to manage conflict within the Council and between the Local Government and the community. Elected Members will be able to identify common communication roadblocks, common sources of conflicts within groups and develops techniques for resolving conflict situations. These are essential skills needed with the additional role of Councillors in the Local Government Act "facilitating and maintains good working relationships with other Councillors, the Mayor or President and the CEO."

Participants examine communication strategies, interpersonal skills and emotional intelligence and how to navigate through confronting and challenging situations.

This course is not part of the mandatory Council Member Essentials training and WALGA is not able to mandate training for the sector.



Zone meeting briefing note

Prepared by: Pia Duxbury, Marketing and Communications Executive

Date: 4 April 2026

Query:

Psychosocial hazards for elected members

The City of Busselton raised the topic of psychosocial hazards for Elected Members. In particular, that there should be a support system around psychosocial hazards, especially for Mayors/Presidents and Deputy members.

The City suggested making the "Dealing with Difficult People" WALGA training compulsory for Elected Members.

The Zone AGREED to add an item for discussion in the June Agenda around this issue. WALGA will provide information about what current support exists, including training on leadership and communication skills, and support available through LGIS.

Response:

LGIS Provides members with a range of resources and services to assist them in identifying psychosocial hazards and implementing controls. General there are two types of services, the first being education to build the skills, knowledge, capability and capacity of members and individuals to be able to identify and mitigate psychological hazards in their workplace. The second type are those which intervene early in response to a specific issue – such as a critical incident occurring.

These services can be accessed by members to support all internal stakeholders including elected members.

Proactive services

Resources and articles: various articles have been published in Risk Matters and Healthy Intel as well as specific resources such as Health and Safety Toolbox guides, or specific guides for people leaders.

Support and advice: The People Risk team works with members to support them in developing strategic programs for teams or larger groups to identify gaps and priorities to support members in targeting specific psychosocial risks.

Workshops: These workshops are all about supporting employees and equipping all stakeholders in the workplace with the skills and knowledge to create psychologically safe workplaces. These workshops are delivered as requested at the members location. The workshops include:

- **Mental health awareness** – reducing the stigma of discussing mental health and asking for help.
- **Resilience** – enhancing emotional and cognitive resilience to deal with adversity
- **Mentally healthy workplace** – explores the individual's role and how to promote, prevent, intervene and support recovery operations in the workplace.
- **Workplace behaviours** – educates employees on their legal duty of care requirements
- **Dealing with difficult behaviours** – developed for staff with community-facing roles



- **Psychosocial hazards in the workplace** – how to use a risk management approach to manage psychosocial hazards.

Regional risk services: members who participate in the regional risk program may choose to make the identification and management of psychosocial hazards a focus of their service plan. If this is a priority our Regional Risk Specialist works collaboratively with the member to develop a plan to address the priority. Each regional risk service plan is unique and tailored to the priorities and needs of the member.

Intervene early

Member support program: This provides a holistic wellbeing solution to employees, volunteers and elected-members and their immediate family members. In addition to counselling services it also offers a range of health coaching services for nutrition, diet, finance and legal concerns. It includes online support as well as resources and learning tools. Members can choose to opt-in to the service at an additional cost to their LGISWA membership contribution. In the South West zone Donnybrook and Nannup have subscribed to this additional service. This service is currently under review by the LGIS Board of Directors.

Work-related counselling: LGIS recommends members utilise an EAP service to address employees' personal and work-related concerns. LGIS counsellors provide support specifically with workplace issues, such as conflict with colleagues, leadership or management issues, within local government, an area which our counsellors are experienced and trained in.

Critical incident support: delivered in to a specific incident the critical incident debriefing provides an evidence-based service for supporting employees and other stakeholders after a critical incidents occurs.

RESOLUTION

Moved: Mayor Phill Cronin
Seconded: President Cr Donnelle Buegge

That the South West Country Zone request WALGA to:

1. **establish a working group to discuss this issue and get feedback as to what the next steps could be (i.e. training options);**
2. **following this working group, prepare a survey to send to all Elected Members to collect data regarding this issue; and**
3. **explore other options for addressing this matter, such as Employee Assistance Programs and legal mechanisms, such as restraining orders and access to the State Protection Unit.**

CARRIED

8.4 SPONSORSHIP OPPORTUNITY: INNOVATIVE INDUSTRIES OF THE FUTURE (IIF) CONFERENCE

By the Shire of Manjimup

ATTACHMENT

- SWDC Sponsorship Prospectus

BACKGROUND

The Shire of Manjimup is proposing that the South West Country Zone (the Zone) consider a Sponsorship Agreement with the South West Development Commission (SWDC) for the Innovative Industries of the Future (IIF) Conference, scheduled for October 2026.

The SWDC is seeking sponsorship from for its IIF conference, to be held on 26-29 October 2026 at the Bunbury Regional Entertainment Centre.

The first IIF Conference was held in Bunbury in November 2024, with the Zone contributing \$10,000 via a Sponsorship Agreement. The resolution of the Zone on that matter (via Circular Resolution) was as follows:

RECOMMENDATION

That the South West Country Zone endorse the proposal to provide sponsorship of \$20,000 towards the Welcome to Country and First Nations Clean Energy Panel events at the 2024 IIF conference.

LOST 2/8

ALTERNATIVE MOTION

That the South West Country Zone endorse the proposal to provide sponsorship of \$10,000 towards the Welcome to Country and First Nations Clean Energy Panel events at the 2024 IIF conference.

TIE 5/5

The Chair President Cr Tony Dean used his casting vote in support of the alternate motion.

ALTERNATIVE MOTION CARRIED 6/5

SPONSORSHIP PROPOSAL

The Sponsorship packages for the IIF Conference are as follows:

iifconference.com.au						
Our sponsorship packages						
	CATALYST	INNOVATOR	STRATEGIST	EXPERT	EXHIBITOR	SPEAKER
Introductory Presentation	Yes	-	-	-	-	-
Workshop Presentation	Yes	-	-	-	-	Yes
Registrations	10	8	8	4	2	2
Logo display	Yes	Yes	Yes	Yes	Yes	-
Social Posts	4	2	1	1	1	1
Podcast	1	1	-	-	-	-
Stall	Yes - Priority Location	Yes - Priority Location	Yes	Yes	Yes	No
Investment (ex GST)	\$40,000	\$30,000	\$20,000	\$10,000	\$1,500	-

It is recommended that the Zone select the 'Expert' Sponsorship Package at \$10,000.

The Zone's available funds as at March 2026 are as follows:

Closing Cash Balance			30,404		
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MOTION

Moved: President Cr Donnelle Buegge

Seconded: Mayor Jaysen De San Miguel

That the South West Country Zone support the 2026 Innovative Industries of the Future Conference (by the South West Development Commission) through an 'Expert' Sponsorship Package to the value of \$10,000.

LOST 3/6

RESOLUTION

Moved: President Cr Michelle Campbell

Seconded: Mayor Phill Cronin

That the South West Country Zone support the 2026 Innovative Industries of the Future Conference (by the South West Development Commission) to the value of \$5,000.

CARRIED

9 WALGA STATE COUNCIL AGENDA

Zone Delegates are invited to read and consider the WALGA State Council Agenda which can be found via the link [here](#).

The Zone can provide comment or submit an alternative recommendation on any of the items, including the items for noting. The Zone comment will then be presented to the State Council for consideration at their meeting.

The State Council Agenda items requiring a decision of State Council are extracted for Zone consideration below.

9.1 CLIMATE CHANGE ADVOCACY POSITION

By Rebecca Brown, Policy Manager, Environment and Waste

EXECUTIVE SUMMARY

- A new climate change Advocacy Position is proposed to replace the position endorsed by State Council in 2018.
- WALGA released a Consultation Paper and draft Climate Change Advocacy Position in January 2026 for Council endorsed feedback by 1 May 2026.
- 39 Council endorsed submissions and two officer level comments were received:

- 18 (44%) supported the draft Position.
- 18 (44%) supported the draft Position with comments and/or proposed changes.
- four (10%) did not support the draft Position and proposed an alternative.
- one (2%) did not support the Advocacy Position.
- The draft Advocacy Position has been refined in response to the feedback received, noting that the majority of submissions either supported the draft position in its entirety or supported with comment and/or amendment:
 - "*to meet the needs of their communities*" has been added to Point 1 to better reflect Local Government context.
 - Point 2b has been revised to:
 - Include explicit reference to increasing risk and expanded legislative requirements and align with language in the *Local Government Act* (mitigation, rather than emissions reduction).
 - Be clear that Local Government must be provided with the funding, guidance and practical support required to meet increasing risk and legislative requirements.
- At its meeting on 25 May 2026, the Environment Policy Team considered this item and recommended that State Council replace the current Climate Change Policy Statement and Advocacy Position 4.1 with the new Advocacy Position.

ATTACHMENT

- [Climate Change Advocacy Position Consultation Report](#)

STRATEGIC PLAN IMPLICATIONS

This item aligns with WALGA's Strategic Pillars:

- **Influence:** Lead advocacy on issues important to Local Government and lead policy development for the Local Government sector.
- **Support:** Anticipate, understand and respond to Member needs.

POLICY IMPLICATIONS

It is proposed that the [Climate Change Policy Statement](#) and **current** Advocacy Position 4.1 Climate Change as follows:

Local Government acknowledges:

1. *The science is clear: Climate change is occurring and greenhouse gas emissions from human activities are the dominant cause.*
2. *Climate change threatens human societies and the Earth's ecosystems.*
3. *Urgent action is required to reduce emissions, and to adapt to the impacts from climate change that are now unavoidable.*
4. *A failure to adequately address this climate change emergency places an unacceptable burden on future generations.*

Local Government is committed to addressing climate change.

Local Government is calling for:

1. *Strong climate change action, leadership and coordination at all levels of government.*
2. *Effective and adequately funded Commonwealth and State Government climate change policies and programs.*

be **replaced** with (changes following consultation underlined):

1. *Local Government acknowledges the risks associated with, and is committed to addressing, climate change to meet the needs of their communities.*
2. *WALGA calls on the Australian and Western Australian Governments to:*
 - a. *provide the necessary climate leadership, coordination and action to ensure an orderly transition to achieve emission reduction targets and address the impacts of climate change.*
 - b. *ensure that Local Government has the funding, guidance and practical support required to meet increasing risk and expanded legislative requirements to plan for, mitigate and adapt to climate impacts.*

BACKGROUND

In 2018, State Council endorsed a [Climate Change Policy Statement](#) and Advocacy Position, following extensive sector consultation. Since this position was adopted there have been significant legislative, policy, technological and scientific changes, including:

- The national *Climate Change Act 2022* and the Western Australian Climate Change Bill 2023.
- Increased legislative responsibilities, including the *Local Government Amendment Act 2023*, which expanded Western Australian Local Governments' general function under Part 3 s3.1(1A) of the *Local Government Act 1995*:
 - a. To promote the economic, social and environmental sustainability of the district;
 - b. To plan for, and to plan for mitigating, risks associated with climate change; and
 - c. In making decisions, to consider potential long-term consequences and impacts on future generations
- The release of the Australian Government's [National Climate Risk Assessment](#) and [National Adaptation Plan](#) in 2025.
- Escalation of the transition to renewable energy, uptake of electric vehicles and energy efficiency standards under the National Construction Code.
- Climate science and projections ([international](#), [national](#) and [WA specific](#)) have also become clearer regarding the risks posed by climate change and the need for action to address the consequential impacts.

Work commenced on the review of the current position in 2024. An updated draft position was considered at the March 2025 State Council meeting, with the position referred back to the Environment Policy Team for further development. In January 2026, WALGA released a Consultation Paper and draft Advocacy Position, with Council endorsed feedback requested by 1 May 2026.

COMMENT

Responses were received from 41 Local Governments, 39 Council endorsed submissions and two officer level comments (Karratha and Melville):

- 18 (44%) supported the draft Advocacy Position:
 - Metropolitan: Joondalup, Stirling, Bayswater, Kalamunda, Bassendean, Canning, Cockburn, Melville, Rockingham, Cambridge, Subiaco and Serpentine Jarrahdale.
 - Regional: Harvey, Victoria Plains, Gnowangerup, Kalgoorlie Boulder, Ngaanyatjaraku and Karratha.
- 18 (44%) were supported with comment and/or proposed changes:
 - 7 sought minor wording refinements or small additions:
 - Metropolitan: Belmont, Gosnells and Kwinana.
 - Regional: Dumbleyung, West Arthur, York and Mingenew.

- 11 proposed more substantial amendments:
 - Metropolitan: Mundaring, Armadale, Victoria Park, East Fremantle, Fremantle, Perth and Vincent.
 - Regional: Augusta Margaret River, Busselton, Kent and Cocos (Keeling) Islands.
- Four (10%) did not support the draft Advocacy Position and proposed an alternative position:
 - Regional: Waroona (alternative position). Quairading, Wagin and Cue provided the Central Country Zone position.
- One (2%) did not support the draft Advocacy Position and did not provide an alternative:
 - Regional: Collie.

Responses were received from Local Governments across all Metropolitan Zones and from all but two Country Zones.

Across both metropolitan and regional submissions, Local Governments emphasised that the roles and responsibilities of each level of government in climate change mitigation and adaptation remain unclear, while legislative obligations placed on Local Governments have expanded without a sustainable funding model to support implementation. Small, rural and remote Local Governments raised concerns about their communities' heightened exposure to heat, extreme weather and infrastructure failure, combined with limited local capacity and resources to respond effectively.

The draft Advocacy Position has been refined in response to the feedback received, noting that the majority of submissions either supported the draft position in its entirety or supported with comment and/or amendment:

- *"to meet the needs of their communities"* has been added to Point 1 to better reflect Local Government context.
- Point 2b has been revised to:
 - Include explicit reference to increasing risk and expanded legislative requirements and align with language in the Local Government Act (mitigation, rather than emissions reduction).
 - Be clear that Local Government must be provided with the funding, guidance and practical support required to meet increasing risk and legislative requirements.

The Position has been kept high level, noting that many of the specific matters raised in the feedback are included in other WALGA Advocacy Positions (or will be incorporated when these positions are reviewed) and/or will inform WALGA's more detailed climate advocacy.

A [Climate Change Advocacy Position Consultation Report](#) providing a summary of feedback received and rationale for the changes to the position is attached.

At its meeting on 25 May 2026, the Environment Policy Team considered this item and recommended that State Council replace the existing Climate Change Policy Statement and Advocacy Position 4.1 with the new Climate Change Advocacy Position.

RECOMMENDATION

That State Council replace the Climate Change Policy Statement and Advocacy Position 4.1 with a new Climate Change Advocacy Position as follows:

1. *Local Government acknowledges the risks associated with, and is committed to addressing, climate change to meet the needs of their communities.*
2. *WALGA calls on the Australian and Western Australian Governments to:*
 - a. *Provide the necessary climate leadership, coordination and action to ensure an orderly transition to achieve emission reduction targets and address the impacts of climate change.*
 - b. *Ensure that Local Government has the funding, guidance and practical support required to meet increasing risk and expanded legislative requirements to plan for, mitigate and adapt to climate impacts.*

RESOLUTION

Moved: President Cr Vivienne MacCarthy

Seconded: Mayor Phill Cronin

That the South West Country Zone supports the WALGA recommendation for State Council Agenda item 8.1 as contained in the State Council Agenda and as provided above.

CARRIED

9.2 TRAIN STATION PRECINCTS ADVOCACY POSITION

By Coralie Claudio, A/Manager Planning and Building

EXECUTIVE SUMMARY

- In November 2025, the State Government [announced](#) it would commence the preparation of Improvement Plans and Improvement Schemes for ten train station precincts across the Perth metropolitan region.
- A new Train Station Precinct Advocacy Position is proposed, which identifies the need for collaborative, place-based, and infrastructure-led precinct planning that enables housing delivery while respecting local planning frameworks and maintaining community confidence, supported by strong State Government coordination and funding.
- The position is intended to support timely and direct engagement with the State Government on sector priorities for current and future State-led train station precincts.
- The draft position has been informed by a review of Council resolutions and feedback from Local Governments, including those associated with the initial ten identified train station precincts.
- The Environment Policy Team endorsed the position at its meeting on 18 May 2026.

ATTACHMENT

- [Rationale New Advocacy Position: Train Station Precincts](#)

STRATEGIC PLAN IMPLICATIONS

This item aligns with WALGA's Strategic Pillars:

- **Influence** – Lead advocacy on issues that are important to Local Government, including coordinated precinct planning and housing delivery.
- **Support** – Anticipate, understand, and respond to Member needs, ensuring Local Governments are effectively engaged in State-led precinct planning processes.

POLICY IMPLICATIONS

It is proposed that the **new** Train Station Precincts Advocacy Position be **endorsed**.

This draft position is consistent with, and builds upon, Advocacy Position 6.1 Planning Principles and Reform:

- 1. The Local Government sector supports an efficient and effective planning system guided by legislation, policy, and processes that:*
 - a. facilitates the creation of sustainable and liveable communities and places;*
 - b. has a focus on strategic planning that delivers on long-term objectives and outcomes that balance social, environmental, cultural, and economic interests;*
 - c. is easy to understand, accessible and transparent;*
 - d. recognises the diversity of Western Australia and ensures that local environment, context, communities and character are appropriately reflected in planning frameworks and decision making;*
 - e. ensures decisions are made by the level of government closest to and most impacted by a planning proposal; and*
 - f. establishes consistent planning frameworks and streamlines planning processes where there is a demonstrated benefit in doing so.*
- 2. Reforms to the planning system should:*
 - a. be guided by the above principles;*
 - b. deliver community benefit;*
 - c. promote system efficiency, including through the use of technology;*
 - d. be evidence-based and informed by robust, transparent data;*
 - e. proceed at an appropriate pace to enable effective implementation;*
 - f. be informed by engagement with the community; and be amended only with WALGA involvement and consultation with Local Government.*

BACKGROUND

Planning around train stations, including the establishment of local planning frameworks and the determination of development applications, has historically been the responsibility of Local Governments.

In November 2025, the State Government announced it was commencing the establishment of Improvement Plans and Schemes around ten train station precincts across the Perth metropolitan region to streamline planning and development and facilitate housing development. Through this process, the State would become responsible for setting planning frameworks, including elements such as height and zoning, and determining development applications.

The ten station precincts, involving 14 directly affected Local Governments, are listed below:

- Ballajura (City of Swan);
- Bassendean (Town of Bassendean);
- Carlisle/Oats Street (Town of Victoria Park);

- Claisebrook (City of Perth and City of Vincent);
- Cottesloe (Town of Cottesloe and Shire of Peppermint Grove);
- Glendalough (City of Vincent and City of Stirling);
- Morley (City of Bayswater);
- Mosman Park (Town of Mosman Park and Shire of Peppermint Grove);
- Redcliffe (City of Belmont); and
- Swanbourne (Town of Claremont, City of Nedlands and Town of Cottesloe).

Improvement Plans and Schemes for the Ballajura and Redcliffe stations were already underway prior to this announcement. Importantly, the announcement noted these were only the first stations, indicating additional state-led station precincts may be identified in the future.

At its December 2025 meeting, State Council resolved that:

1. *State Council request WALGA to prepare an Advocacy Position in consultation with Members, regarding the transport and planning principles required to ensure quality outcomes in the newly announced "Station Precinct Improvement Plans and Schemes" in Metropolitan Perth and regional stations if included.*
2. *The Advocacy Position will include transport and place-making outcomes on both government controlled and private land that maximise liveability and use of the public transport network.*

RESOLUTION 069.5/2025

To inform the development of the Advocacy Position, WALGA sought feedback from Local Governments associated with the initial ten station precincts, including collecting and reviewing relevant Council reports and resolutions from ten Local Governments.

The draft position supports a coordinated approach to station precinct planning and makes the following key recommendations to support effective development and implementation of Improvement Plans and Schemes:

- Promote housing density, diversity and delivery while ensuring place-responsive and transit-oriented development outcomes.
- Recognise the State Government's critical role in coordination and investment, including redevelopment of underutilised State land.
- Call for recognition of existing and progressing local planning frameworks and meaningful engagement with Local Governments and communities.
- Support a strategic, evidence-based and transparent approach to identifying and delivering future State-led station precincts.

The draft advocacy position was circulated to the sector for feedback over a two-week period until 7 May. WALGA received 22 responses, all from metropolitan Local Governments, including nine of the 14 Local Governments directly affected by the initial ten identified train station precincts.

COMMENT

This Advocacy Position is intended to enable WALGA to make timely and direct representations to the State Government on the sector's priorities for State-led train station precincts.

The proposed new Advocacy Position will complement WALGA's planning Advocacy Position, 6.1 Planning Principles and Reform, which notes that planning frameworks and

decision-making should reflect local environment, context, communities and character, and that decisions should be made by the level of government closest to and most impacted by a planning proposal.

The draft position has been informed by a review of relevant Council resolutions and Local Government officer input, including feedback from WALGA's Planning Advisory Group.

The draft advocacy position was refined following sector consultation to emphasise that a planning framework alone will not deliver on-the-ground outcomes. Instead, it highlights the substantial scale of State Government collaboration, coordination and funding required to enable and accelerate precinct delivery, including a stronger focus on the redevelopment of underutilised State Government land.

The position was also refined to avoid blanket support for all State Improvement Plans and Schemes, instead clarifying the circumstances in which State-led planning may be appropriate for future station precincts.

The Environment Policy Team recommended that State Council endorse the position at its meeting on 18 May 2026.

WALGA RECOMMENDATION

That State Council endorse the following new Advocacy Position:

Train Station Precincts

1. *Local Government supports a coordinated approach to the planning and development of train station precincts that is transport-orientated, place responsive and provides for increased housing density and diversity.*
2. *In developing Train Station Precinct Improvement Plans and Schemes the State Government should:*
 - a. *Respect, acknowledge and build on existing and progressing local planning frameworks.*
 - b. *Ensure effective collaboration, partnerships and coordination across Government agencies and with Local Government.*
 - c. *Prioritise redevelopment of State-owned land to deliver optimal housing and mixed-use outcomes.*
 - d. *Undertake meaningful and ongoing community engagement.*
 - e. *Directly fund and/or implement funding mechanisms to deliver public realm and infrastructure requirements.*
3. *Decisions on any future State-led train station precincts must be evidence-based, transparent and made in consultation with Local Government.*

RESOLUTION

Moved: President Cr Donnelle Buegge

Seconded: President Cr Michelle Campbell

That the South West Country Zone supports the WALGA recommendation for State Council Agenda item 8.2 as contained in the State Council Agenda and as provided above.

CARRIED

9.3 SUBMISSION ON THE CAT ACT REVIEW

By Rebecca Brown, Policy Manager Environment and Waste and Felicity Morris, Manager Governance and Procurement

EXECUTIVE SUMMARY

- On 13 February 2026 the Department of Local Government, Industry Regulation and Safety (LGIRS) opened consultation on the second statutory review of the *Cat Act 2011* (the Cat Act).
- All elements of the Cat Act are under review, including registration, enforcement/compliance, sterilisation, microchipping, breeding and limits on the number of cats.
- WALGA used current Advocacy Positions, previous submissions, a webinar with the sector and opportunity to comment on a draft submission to gather feedback.
- The submission identifies that reform to the legislation is required, in relation to:
 - Consolidation of the Cat Act and *Dog Act 1976*;
 - Stronger provisions for consistent non-compliance;
 - Clear definitions for owned and unowned cats;
 - Development of a Model Cat Local Law;
 - A limit on the number of cats; and
 - Lowering the age of sterilisation.
- Consultation by LGIRS closes at 5:00pm on Monday, 31 August 2026.
- A joint meeting of the Governance and Environment Policy Teams on 25 May 2026 recommended that State Council endorse the submission.

ATTACHMENT

- [Submission on the Review of the Cat Act 2011](#)

STRATEGIC PLAN IMPLICATIONS

This item aligns with WALGA's Strategic Pillars:

- **Influence:** Lead advocacy on issues important to Local Government and lead policy development for the Local Government sector.
- **Support:** Anticipate, understand and respond to Member needs.

POLICY IMPLICATIONS

This submission has been developed based on current WALGA [Advocacy Positions](#):

- 2.12.1 Review of the *Cat Act 2011* and *Dog Act 1976*; and
- 2.12.2 Dog and Cat Management.

And previous submissions and positions on the legislation.

BACKGROUND

On 13 February 2026, the Department of Local Government, Industry Regulation and Safety (LGIRS) opened [consultation](#) on the review of the *Cat Act 2011* (the Cat Act), the second

statutory review of the legislation. The previous review was undertaken in 2019. The Cat Act provides for the control and management of cats and aims to promote and encourage the responsible ownership of cats, and for related matters.

As articulated in the Second Reading Speech, the Cat Act was introduced with the aim to reduce the number of stray cats being euthanised each year, encourage responsible cat ownership and provide for better management of the unwanted impacts of cats on the community and environment.

The submission provides recommendations on provisions in the Cat Act and identifies some of the issues Local Governments experience with implementing the legislation. WALGA used current Advocacy Positions, previous submissions, a webinar with the sector and opportunity to comment on a draft submission to gather feedback.

The webinar, held on 26 March 2026, had 61 registrations from Local Government. Feedback was received, and incorporated, on the draft submission.

The submission was considered, and is recommended to State Council for endorsement, by a joint meeting of the Governance and Environment Policy Teams on 25 May 2026.

COMMENT

In this submission WALGA has identified several areas where reform to the legislation is required, including:

- Consolidation of the Cat Act and *Dog Act 1976*;
- Stronger provisions for consistent non-compliance;
- Clear definitions for owned and unowned cats;
- Development of a Model Cat Local Law;
- A limit on the number of cats; and
- Lowering the age of sterilisation.

In drafting the submission, WALGA has also identified implementation challenges for the sector in particular low registration rates for cats, the lack of a centralised database for registration and limited resourcing.

Cat containment is out of scope of this submission, as the State Government is progressing the [Cat Amendment \(Local Laws\) Bill 2026](#) to enable Local Governments to make cat containment Local Laws. WALGA is engaging separately with the sector on this matter.

WALGA RECOMMENDATION

That State Council endorse the submission on the Review of *Cat Act 2011*.

RESOLUTION

Moved: Mayor Phill Cronin

Seconded: President Cr Vivienne MacCarthy

That the South West Country Zone supports the WALGA recommendation for State Council Agenda item 8.3 as contained in the State Council Agenda and as provided above.

CARRIED

9.4 OTHER STATE COUNCIL AGENDA ITEMS

Zone Delegates are invited to raise for discussion, questions or decision any of the items in the State Council Agenda, including the items for noting, Policy Team and Committee Reports or the Key Activity Reports.

9.4.1 ALGA 2025 Local Government Emergency Management Survey Findings – State Council Agenda Item 10.1

The 2025 WALGA Local Government Emergency Management Survey, undertaken in partnership with Edith Cowan University (ECU), highlights ongoing resource, workforce and funding pressures across the Local Government sector, including rising emergency management expectations, structural funding challenges, grant access difficulties, and increasing staffing and capacity constraints.

An additional confidential attachment was available for Zone Delegates.

Noted

10 OTHER BUSINESS

10.1 WALGA ZONE CHAIR INDUCTION

Zone Chair, President Cr Donelle Buegge and Deputy Chair, President Cr Julia Jean-Rice attended a WALGA Zone Chair Induction on Monday, 25 May.

President Cr Donelle Buegge provided a brief overview and learnings from the induction to the Zone, in particular:

- Agency Reports - providing questions to Agencies ahead of time
- Zone strategic priorities - potential workshop
- Zone Executive Committees

The Zone REQUESTED that this item be included in the August Zone Agenda for further discussion.

11 EXECUTIVE REPORTS

11.1 WALGA PRESIDENT'S REPORT

The July 2026 WALGA President's Report was provided as an attachment to the Agenda.

Noted

11.2 WALGA STATE COUNCILLOR REPORT

State Councillor, President Cr Donelle Buegge presented on the previous State Council meeting.

Noted

12 FINANCIAL REPORT

12.1 SOUTH WEST COUNTRY ZONE MEMBER SUBSCRIPTIONS

As with previous years, Zone member subscriptions are due for the 2026-27 financial year.

Should the Zone wish to continue to contribute a \$600 subscription fee, or another agreed amount to fund regional projects and Zone activities when they arise, the Secretariat is seeking the Zone's endorsement to prepare invoicing for each member of the Zone.

RESOLUTION

Moved: President Cr Ian Miffling
Seconded: President Cr Michelle Campbell

That member Local Governments of the South West Country Zone be requested by invoice to contribute \$600 to the Zones account for the 2026-27 financial year.

CARRIED

12.2 SOUTH WEST COUNTRY ZONE FINANCIAL REPORT

At the April Zone meeting, the total closing cash balance of the financial report was missing from the Agenda. As there have been no additional transactions since the last Zone meeting, the current and complete financial report for June 2026 is provided below for review.

June 2026 Financial Report		
	Actual	Comments
	\$	
Opening Cash Balance	19,883	
Income		
Subscription Income	7,200	All members invoiced & funds collected
Total Income	7,200	
Expenses		
Bank Charges	59.62	
Sponsorship	-	
Plaques	383.25	
Total Expenses	442.87	
Closing Cash Balance	30,393.56	

RESOLUTION

Moved: President Cr Helen O'Connell

Seconded: Mayor Phill Cronin

That the South West Country Zone request WALGA to investigate the figures of the financial report for June 2026.

CARRIED

Secretariat Comment

The above table noted an incorrect opening balance for the June meeting due to an administrative error. This has been corrected and is provided below. An updated financial report will be provided for noting at the August Zone meeting.

South West Country Zone

Cashflow

Period Ending 31 May 26

	Actual \$	Note
Opening Cash Balance	23,636.43	
Income		
Subscription Income	<u>7,200.00</u>	1
Total Income	7,200.00	
Expenses		
Bank Charges	59.62	
Sponsorship	-	
Plaques	<u>383.25</u>	
Total Expenses	442.87	
Closing Cash Balance	30,393.56	

Note

1: Subscription invoices have been issued and all payments have been received.

13 EMERGING ISSUES

Nil.

14 2026 MEETING DATES AND LOCATIONS

Meeting dates for the remainder of 2026 are listed below. Please note if any changes need to be made.

MEETING DATE	HOST LOCAL GOVERNMENT
Friday, 21 August 2026	Harvey
Friday, 20 November 2026	Capel

15 NEXT MEETING

The next meeting of the South West Country Zone will be held on Friday, 21 August 2026 at the Shire of Harvey commencing at 9:00am.

16 CLOSURE

There being no further business the Chair declared the meeting closed at 11:34am.