



THE ANNUAL REPORT 2021/2022

PRESENTATION TO COMMUNITY

BY
SENIOR MANAGEMENT TEAM
22 MARCH 2023

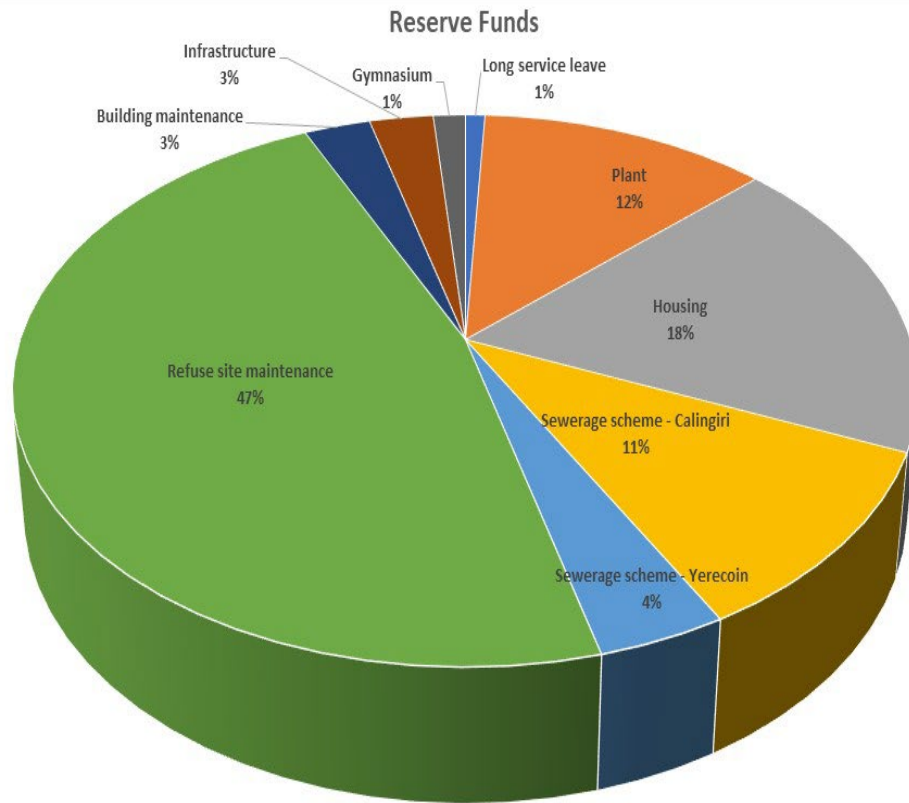
Many Localities – One Perfect Lifestyle – A Place to Grow

ANNUAL FINANCIAL STATEMENTS

2021-2022



Annual Financial Statements 21/22



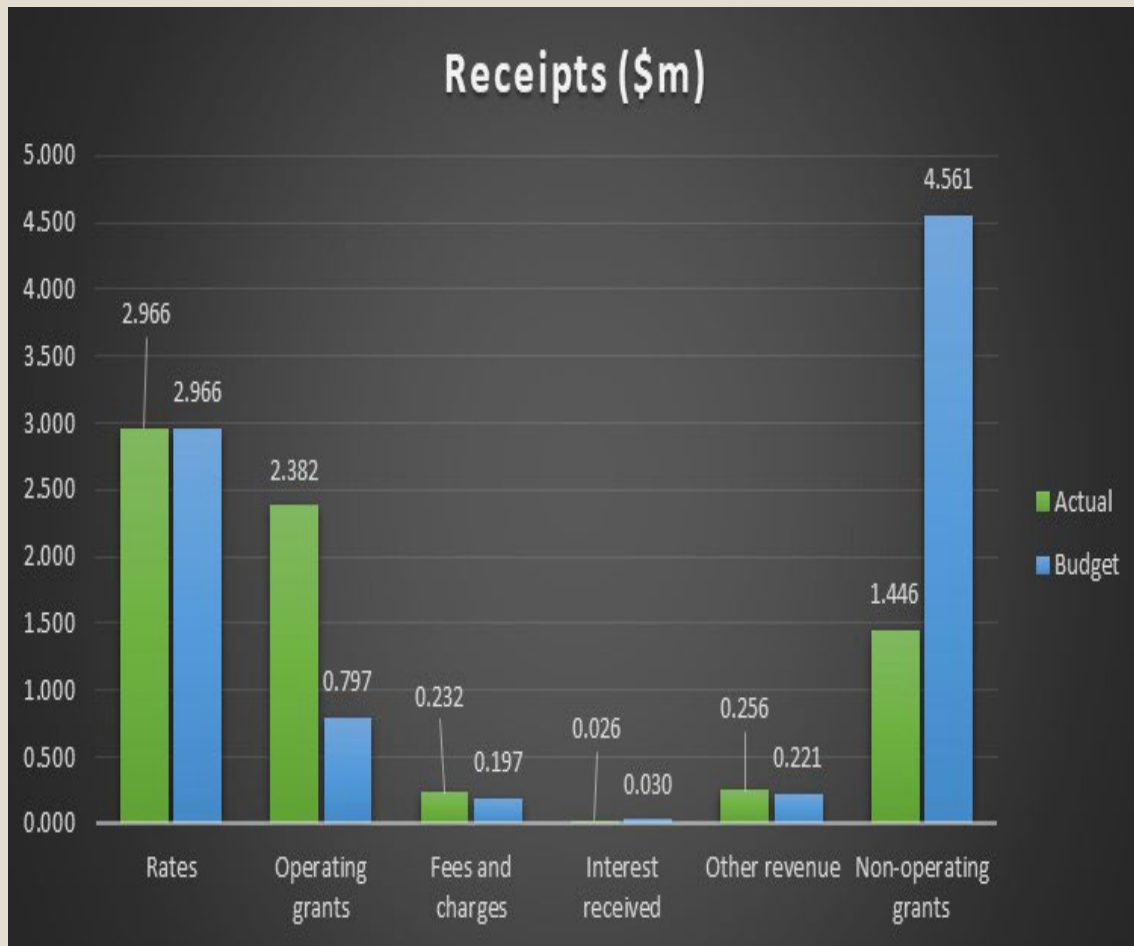
- \$1.265m in cash and cash equivalents.
- Restricted Funds (\$1.479m) exceeded this.
- Not necessarily unusual but triggered 'something to watch' by Auditors.
- Has been addressed in 22/23 with establishment of Restricted Funding Bank Account.
- Reserve Account \$603,233, increased by 10.67%

Capital Expenditure 21/22



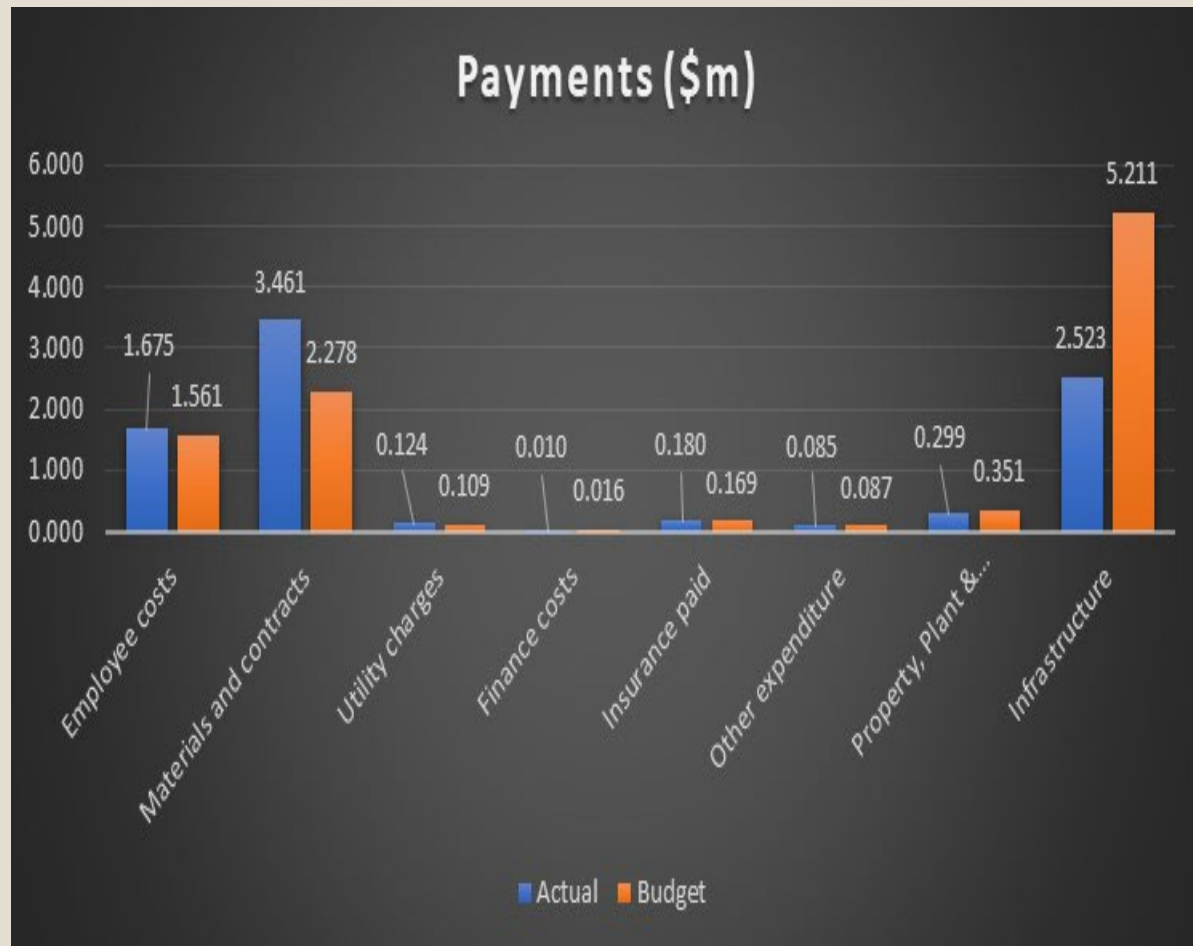
- \$2,371,951 in Road Construction
- \$37,342 Footpath / Bike Paths
- \$34,809 Calingiri Playground
- \$160,000 Komatsu Grader

Revenue 21/22



- \$7.308m total revenue, (\$7.064m cash)
- \$2.966m rate revenue or 40%
- Operating Grants exceeded budget additional Financial Assistance Grants (some prepaid).
- Non-Operating Grants under budget as capital funded works unable to be completed (workforce, contractor availability).

Expenditure 21/22



- \$9.235m total expenditure (Incl. non cash items such as depreciation).
- \$3.461m in material and contract purchases for gravel, flood damage and legal costs.
- Over expenditure in operating and under expenditure in Capital Works - less than ideal situation.
-But Council and Management have made significant progress to turn this around through improved Strategic Planning.

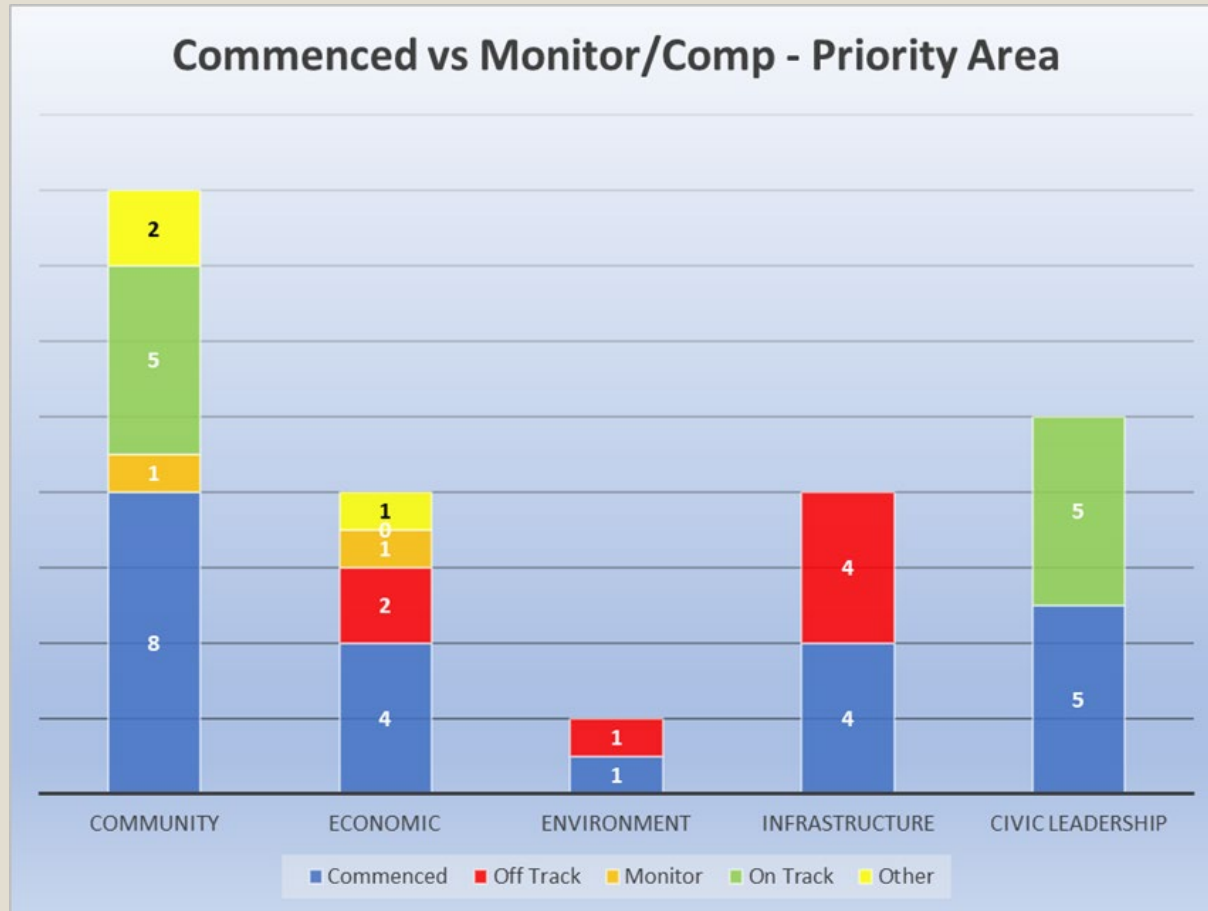
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STRATEGIC PRIORITIES

WHAT TO DO IN THE FACE OF
CORPORATE FARMING, THE SPACE
RACE AND POTENTIAL MINING!!!

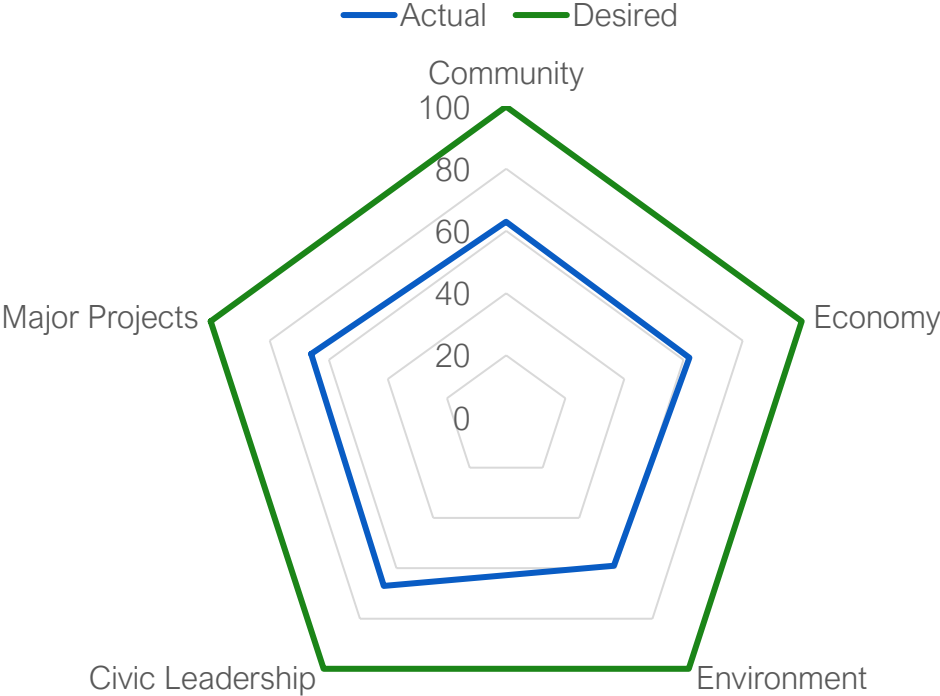


Corporate Business Plan 2021/2022



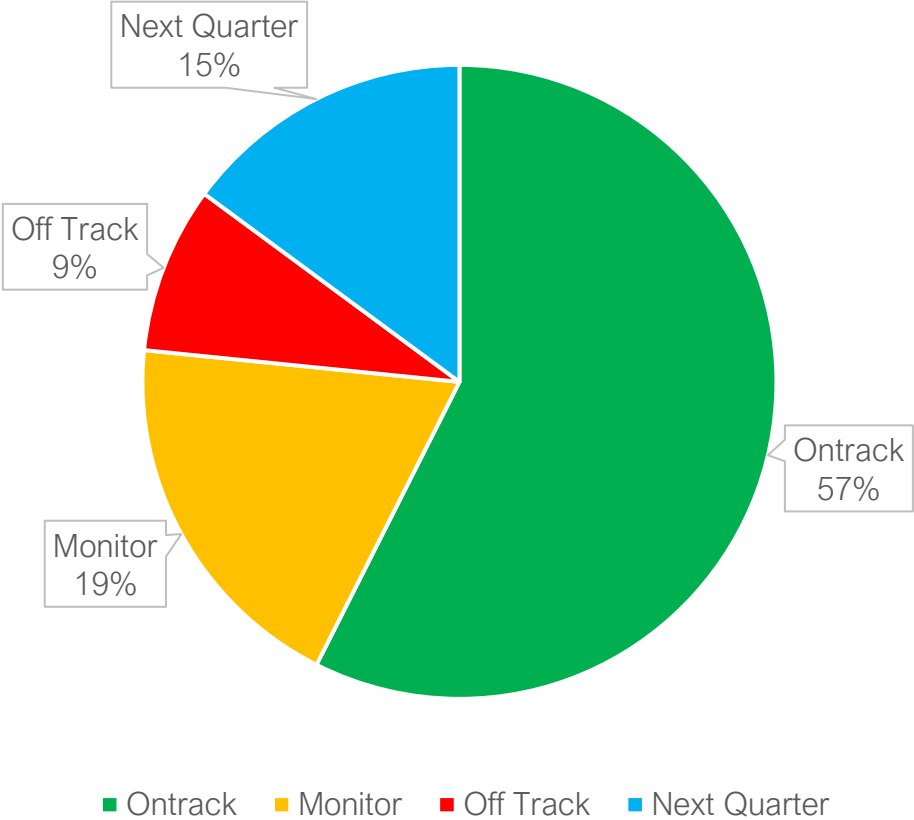
- The Community Priority Area (PA) delivered a consistent result
- With Civic Leadership governance, corporate planning and training of elected members was at the required levels.
- However, Economic, Environment and Infrastructure PAs have been impacted by long standing and complex matters re water security, the delays in the provision of LRCI 3 Funding and a lack of progress with AROC joint initiatives.
- It is expected the new Corporate Business Plan will better reflect what the Shire is required to achieve going forward.

Key Work Plan 48 Actions – March Quarter



Pillar	Action	Also Impacts/Comment
Community	MOUs	Communication, Events, Information Team
Environment	Water Strategy	Economy
	Road Side Verge Strategy	MAF Requirements – New strategy 23/24
Civic Leadership	EM CEO Performance Review Training	

March





CENSUS 2021

- Population: 910 - 802
- Communities: 7
- Median Age: 45 - 48
- Families: 235 - 209
- Schools (3): 87 - 62
- Med Income: \$1,225 - \$1,653
- Aboriginal/Torres SI: 3.9%
- Non-Indigenous: 83.9%
- Indigenous Not Stated: 12.2%

Less men, more women,
 More seniors, less children,
 More aboriginals,
 1:5 are managers (2:5 re the local
 workforce)
 Dwellings well down ?



INCLUSIVE COMMUNITIES

Healthy Connected and Safe

- Draft Local Health Plan – April
- Suicide Prevention initiatives
- MOUs – Key Community Groups
- Implemented the Footpath Program – Key issues being addressed in Yerecoin



Inclusive Communities

Inclusive activities, events and initiatives

- Community Development Officer is making a key difference
- Community Grants have been reinstated:
 - Currently open
 - Funding Pool is \$20,000
- Draft DAIP will be issued for comment in April
- Supporting Community Events inc Australia Day, ANZAC Day, Market Days, Piawaning Expo, Mogumber Rodeo



Inclusive Communities

The 1% Percenters

Safe and activated spaces:

- Recreation
- Social
- Heritage

Undertaking Local Heritage Survey – Laura Gray

Calingiri public playground. Sand pad recently rejuvenated. Received a very, very strong Facebook response and support for other playgrounds to be rejuvenated across the Shire



Inclusive Communities

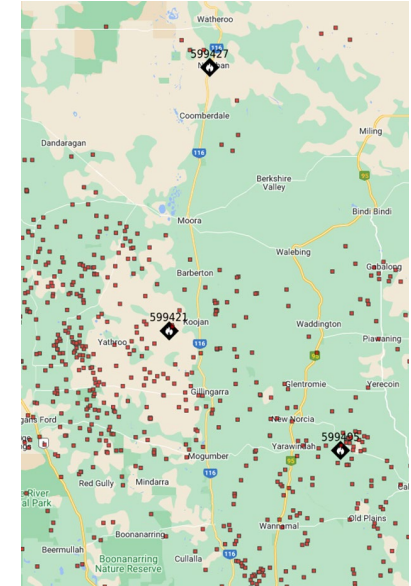
The 1% Percenters

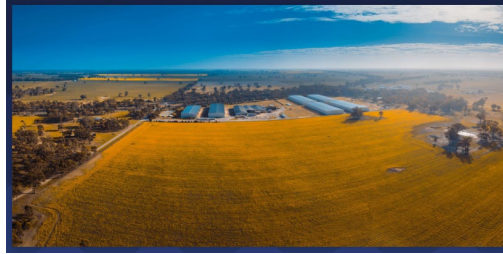
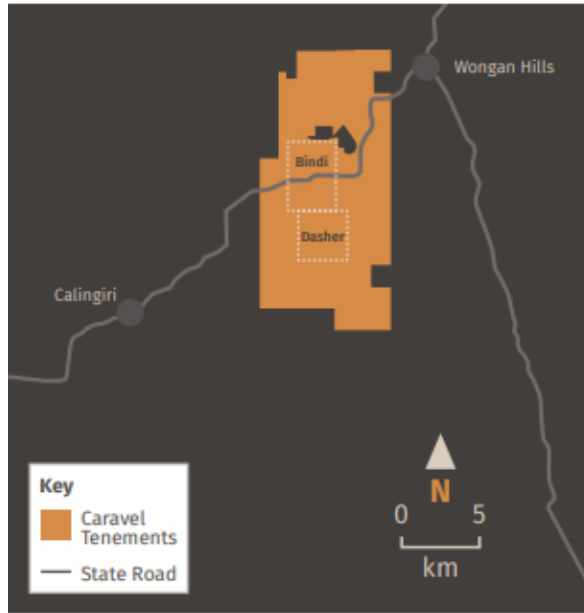
The Old Road Board building:

- Council endorsed recommendations from a community workshop for ORB to be a community hub
- Seniors have started holding weekly get togethers there
- Community Steering Group has implemented "pop up days"
- Received the Be Connected Grant

INCLUSIVE COMMUNITIES...

- Emergency services planning:
 - Getting better at this;
 - CESM has actively rolled out training program for volunteers and staff;
 - Staff have undergone emergency evacuation centre training;
 - Preparing for eventualities has allowed us and the bushfire brigades, along with locals, to respond quickly re the range of fires
- Risk mitigation, response and recovery – We will be undertaking a review of our LEMC later this year in line with changes to be implemented across the State towards the end of the year
- DRFAWA is not working. We have been waiting on a \$4.5M decision since March 2021!!! – Is going to be raised in Parliament





ECONOMY

- The trend regarding corporate farming continues to grow
- Mining exploration is on the up and up e.g.
 - Caravel Minerals re Copper Project (Water from Gillingarra)
 - Julimar (Chalice) – widespread drilling
- Hay processing plants
- Other - Chicken Farming





\$68M

ECONOMY

The Moon and the Race to Mars...

European Space Agency:

- Second major dish under construction – NNO3
- Bio-mas project underway. E400M project world wide
- Also has joint projects with NASA
- Will see a doubling in the staff
- Rockets, Aerospace and Aviation very much on the RDA Wheatbelt agenda



BIO-MASS PROJECT



ECONOMY

WSFN Route
No.8 - Lancelin
to Meckering
WSFN \$27M

Mogumber – Yarawindah
Rd:

- Type 6 Standard Sealed Rd
- Carriageway: 10M
- Seal: 8M
- Curves: 9M
- RAV 5.1 – 7.1
- 2022/2023: \$3,461,420
- Tenders 50% more. Not acceptable. Need to defer and revisit how to make this work

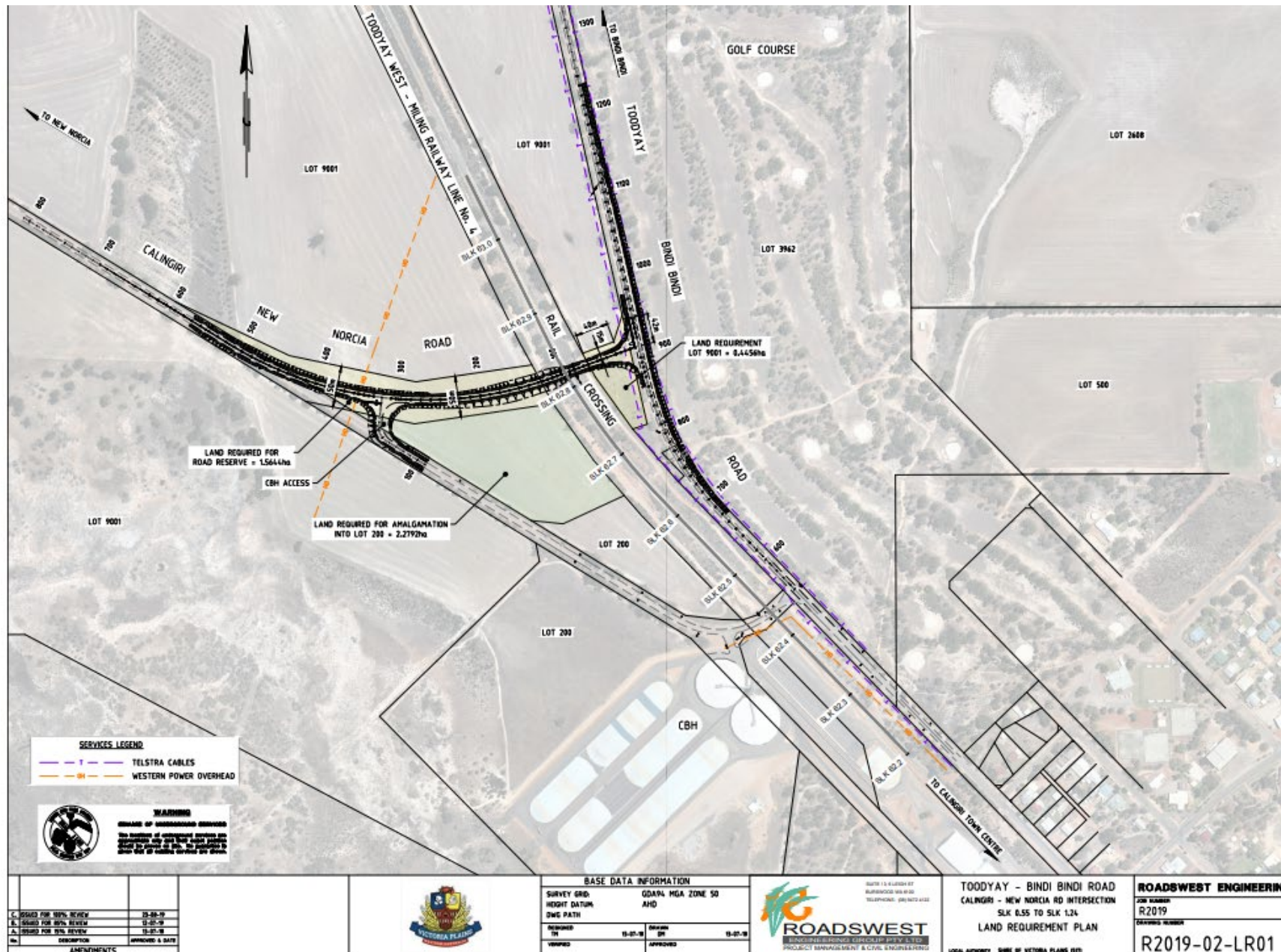
Calingiri New Norcia Rd –
27kms

ECONOMY

Calingiri New Norcia Rd Intersection Realignment 2018

- Land acquisition
- Clearing permit:
 - DWER Delay
 - Then an Appeal
 - Received late November 2022

Preparatory
works underway





ECONOMY

Revitalising the fleet

2022/2023 - \$1M:

- Successfully completed our Plant Replacement Program :
 - Loader
 - Prime Mover
 - Utes 1, 2 & 3
 - New ride on mowers

Other changeovers include emergency services vehicles

Vegetation Clearing Going Well

Transport Licensing – June 2023



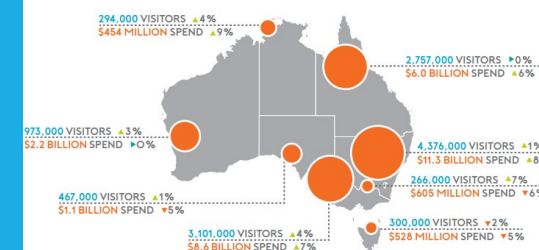
ECONOMY

Improving the visitor experience

LRCI 3:

- New ablation block Bolgart Caravan Park
- Involved Bolgart Progress Association in the design process
- Should be in place Mar 2023

Figure 1: International visitors and spend by state - YE September 2019



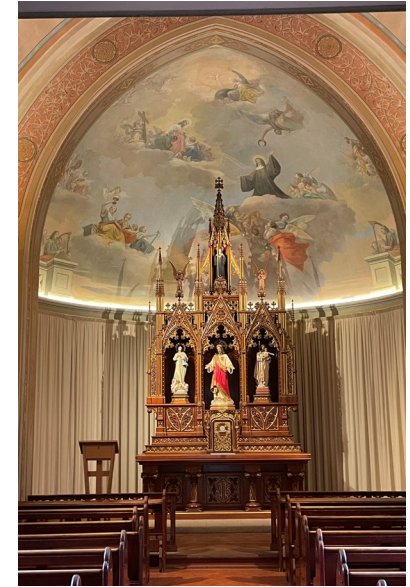


ENVIRONMENT

- Improving landfill fencing re Mogumber and Calingiri
- Developing waste management plans
- Improving animal management – inc. implementation of a Corella Coordinator (AROC, CBH, Others)
- Improving water production and access:
 - Rectifying the Piawaning Reverse Osmosis Plant
 - Optimised Parker Rd Bore
 - Negotiations with DPLH re Gillingara Water Supply
- Supporting Climate Change Initiatives
 - Corporate Carbon Offsets
 - ESA – Bio-mass Project

LEADERSHIP - FORWARD PLANNING and COMMUNICATION

- Wards will be abolished in October and Council will reduce to 5 Councillors;
- Strategic Plan in place. Other plans April
- We pop along to AROC, the Zone, RRG, Rural Water Council etc.
- We listen and are fair in our dealings with the community
- We are bridging the gap re working closer with the community including progress associations and other community groups
- Community briefings undertaken re the 2022/2023 Budget
- We are, in the main, receiving very positive feedback



LEADERSHIP - Proactive and well governed Shire

- Audits are heading in the right direction
- Staff are better at following financial management policies
- Assessing our IT capability – new operating system is required
- A Rating Strategy was recently adopted
- We have upped the ante regarding applying for other grant funding outside set programs:
 - \$160,000 approved 22/23;
 - Further \$100,000 applied for
- EMs have completed required training
- Council is supported by a highly experienced and skilled team

**In short, we are moving ahead with setting a standard,
a manageable benchmark for the years ahead**





THANK YOU

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