



Town of Port Hedland

MINUTES

OF THE

ORDINARY MEETING

OF THE TOWN OF PORT HEDLAND COUNCIL

TO BE HELD ON

WEDNESDAY 26 MAY 2010

AT 5.36 PM

IN COUNCIL CHAMBERS

McGREGOR STREET, PORT HEDLAND

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*Chris Adams
Chief Executive Officer*

OUR COMMITMENT

To enhance social, environmental and economic well-being through leadership and working in partnership with the Community.

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ITEM 1 OPENING OF MEETING**1.1 Opening**

The Mayor declared the meeting open at 5:36 pm and acknowledged the traditional owners, the Kariyarra people.

ITEM 2 RECORDING OF ATTENDANCE AND APOLOGIES**2.1 Attendance**

Mayor Kelly A Howlett
Councillor Arnold A Carter
Councillor Stan R Martin
Councillor George J Daccache
Councillor Steve J Coates
Councillor Michael (Bill) Dziombak

Mr Chris Adams	Chief Executive Officer
Mr Matthew Scott	Director Corporate Services
Mr Russell Dyer	Director Engineering Services
Mr Paul Martin	Director Community Development
Mr Terry Sargent	Director Regulatory Services
Ms Josephine Bianchi	Administration Officer - Governance
Members of the Public	8
Members of the Media	1

2.2 Apologies

Nil

2.3 Approved Leave of Absence

Councillor Jan M Gillingham
Councillor David W Hooper

ITEM 3 RESPONSE TO PREVIOUS QUESTIONS TAKEN ON NOTICE**3.1 Questions from Public at Ordinary Council Meeting held on
Wednesday 12 May 2010****3.1.1 *Mr Whalley***

Given the deterioration of the South Hedland Shopping Centre during the last two months does Council have any plans to address this issue? Could Council contact Charter Hall, owners of the Shopping Centre to ask for a return to full time on-site management? An increase in security patrols?

An increase in better cleaning maintenance and to ensure that all shopping centre parking lot lights are working?

Director Regulatory Services is in the process of writing a letter addressed to the Management of the South Hedland Shopping Centre outlining Mr Whalley's comments and requests and seeking prompt feedback.

3.1.2 Mr Parker

The Ombudsman advised me to ask what part of the Privacy Act are you referring to in your previous response to me?

Director Regulatory Services advised that the Chief Executive Officer is referring to Building Regulations 1989 section 12(2):

“The owner or mortgagee of any building or any person authorised in writing by the owner or mortgagee may, during the normal office hours of the local government inspect any plan or other document relating to that building retained pursuant to sub regulation (1)”

3.2 Questions from Elected Members at Ordinary Council Meeting held on Wednesday 12 May 2010

3.2.1 Cr J M Gillingham

What is happening with the clear up of the laneway next door to 8 Butler Way?

Manager Engineering Services has advised that the laneway by 8 Butler Way has been cleaned up.

ITEM 4 PUBLIC TIME

4.1 Public Questions

5:38 pm Mayor opened Public Question Time

4.1.1 Mr Parker

What part of the act permits Chris Adams to tell a member of this community that they are not permitted to receive a response under the so called “Privacy Act” when indeed the question relates directly to genuine concerns regarding “public safety” and Council Building Regulations?

Mayor advised that this question will be taken on notice.

Can you please provide me (a constituent of Port Hedland) with copies of all drafts pertaining to the investigation so that I may forward my reports to the Office of Mr Colin Barnett, the Ombudsman and Barry Haase MP as I feel that nothing is being done other than being told blatant misguidance?

Mayor advised that this question will be taken on notice.

In your position as Mayor of this town do you consider that a member of Council Staff has a legal right to seek permission from yourself to address a constituent through the Council Chambers and then tell that constituent untruths in relation to supposed "Investigations"? In this sense do you feel confident in your ability to maintain honest and transparent reports from your Council staff?

Mayor advised that this question will be taken on notice.

5:41 pm Mayor closed Public Question Time

4.2 Public Statements

5:41 pm Mayor opened Public Statement Time

4.2.1 Mr Whalley

Mr Whalley declared that he is opposed to the construction of Wallwork Road Bridge as he believes it is a bad decision for South Hedland in particular.

4.2.2 Mr Hightower

Mr Owen Hightower, Town Planner from RPS Group on behalf of his client Mr Philip Buckley sought support from Council for the improvement of pedestrian access to the Port Hedland foreshore and partial closure of the Darlot Street cul-de-sac area. Together with his clients he hopes to achieve Council's vision for the future of the West End not only by improving access to the foreshore but also by allowing his clients to progress with quality development in this area. Mr Hightower also stated that he is happy to continue discussions with Council to achieve the best possible solution for all parties involved.

4.2.3 Mr Buckley

Mr Philip Buckley, Manager of Bullbuck Pty Ltd a community based transport company that has been in town for the past 10 years stated that he understands the big future that there is in the Town, and therefore wants to build a substantial development on his property. This is why he is seeking support from Council for the improvement of the pedestrian access to the Port Hedland foreshore and the partial closure of the Darlot Street cul-de-sac area.

To make sure he does everything in the right manner he has appointed RPS as consultants. Mr Buckley also added that as a business, Bullbuck Pty Ltd is very community orientated, for example \$33,000 worth of Christmas lights was donated around town in the last four (4) months. Mr Buckley believes it is essential to give back to the community.

4.2.4 Ms Buckley

Ms Buckley stated that she believes giving back to the community is very important, that she is committed to the Town and she is here for the long term. Ms Buckley also stated that she is happy to answer any questions that Council may have in relation to the proposal to improve pedestrian access to the Port Hedland foreshore and the partial closure of the Darlot Street cul-de-sac area.

Mayor advised that Agenda Item 11.1.2.3 "Reconsideration of the Proposed Permanent Closure of Portion of Darlot Street Road Reserve, Port Hedland." is included in the Agenda for reconsideration tonight.

4.2.4 Mr Parker

Mr Parker stated that in relation to one of his questions at last Council's Ordinary Meeting "*Have the materials used in the construction of these buildings been checked as being of a correct standard and if so by whom?*" the Minutes of 12 May 2010 say that "*Mayor advised that Council has already provided Mr Parker with a comprehensive response in relation to this question in the past.*" Mr Parker does not believe he has received a comprehensive response as he still does not know who it was that carried out the investigation in the structural integrity of the building in question.

Mr Parker also stated that he is dissatisfied with Council's timeframe in responding to his queries and that if prosecutions have to be made the process should not take so long. He believes there has been a misuse of indigenous funded money and that we should have a more open and transparent Council.

5:49 pm Mayor closed Public Statement Time.

ITEM 5 QUESTIONS FROM MEMBERS WITHOUT NOTICE**5.1 Cr M Dziombak**

What does the Town of Port Hedland have planned for improving public access to and along the foreshore in particular at Kingsmill Street?

The Director Community Development advised that the footpath that runs in front of the Kingsmill Street properties and along the hospital is in year two of the Town Cycle Plan which would be planning for next year and construction the following year. It has also been identified as one of the potential amenities projects funded by BHP Billiton Iron Ore, so next year there will potentially be some planning and design and if Council allocates some funds construction will commence the following year.

ITEM 6 DECLARATION BY MEMBERS TO HAVE GIVEN DUE CONSIDERATION TO ALL MATTERS CONTAINED IN THE BUSINESS PAPER PRESENTED BEFORE THE MEETING

Cr K A Howlett	Cr S J Coates
Cr A A Carter	Cr M (Bill) Dziombak
Cr S R Martin	
Cr G J Daccache	

ITEM 7 CONFIRMATION OF MINUTES OF PREVIOUS MEETING**7.1 Confirmation of Minutes of Ordinary Meeting of Council held on Wednesday 28 April 2010**

200910/409 Council Decision/Officer's Recommendation

Moved: Cr A A Carter

Seconded: Cr S Martin

That the Minutes of the Ordinary Meeting of Council held on Wednesday 28 April 2010 be confirmed as a true and correct record of proceedings.

CARRIED 6/0

7.2 Confirmation of Minutes of Special Meeting of Council held on Tuesday 4 May 2010

200910/410 Council Decision/Officer's Recommendation

Moved: Cr A A Carter

Seconded: Cr B Dziombak

That the Minutes of Special Meeting of Council held on Tuesday 4 May 2010 be confirmed as a true and correct record of proceedings.

CARRIED 6/0

7.3 Confirmation of Minutes of Ordinary Meeting of Council held on 12 May 2010

200910/411 Council Decision/Officer's Recommendation

Moved: Cr A A Carter

Seconded: Cr S Martin

That the Minutes of the Ordinary Meeting of Council held on 12 May 2010 be confirmed as a true and correct record of proceedings.

CARRIED 6/0

ITEM 8 ANNOUNCEMENTS BY CHAIRMAN WITHOUT DISCUSSION

Mayor Howlett's Activity Report for the May 2010 period to date as follows:

May 2010

Sunday, 9th May

- Participated In "Hedland Walks For A Cure" Fun Run/Walk

Monday, 10th May

- Meeting With Horizon Power Representatives, CEO

Wednesday, 12th May

- Attended Official Opening South Hedland Police Station
- Weekly Catchup Deputy Mayor and Mayor Meeting
- Meeting Virgin Blue Representatives, Deputy Mayor, CEO
- Chair 1st May OCM
- Chair 10/11 Budget Workshop, Deputy Mayor, Cr Daccache, Cr Gillingham, Cr Coates, Cr Hooper, Cr Dziombak, CEO, DES, DRS, A/DCS, DCD

Thursday, 13th May

- Weekly Media Meeting, Deputy Mayor

- Attended Storytime South Hedland Library
- Meeting With Water Corporation (Karratha) Ben
- Meeting Port Hedland Caravan Park (Dan Caddy)

Friday, 14th May

- Weekly Catchup CEO, Deputy Mayor and Mayor Meeting
- Attended Welcome To Hedland Night

Saturday, 15th May

Attended Mayor and Councillor Field Trip Lot 126 Great Northern Highway, Deputy Mayor, Cr Martin, Cr Coates, Cr Gillingham, DRS, MPS

Monday, 17th May

- Radio Interview ABC North West (Strategic Aviation)
- Meeting With CCC Re: Management Review
- Attended Audit and Finance Committee Meeting
- Meeting With RPS Representatives
- Telephone Linkup Pre State Budget Announcement, CEO

Tuesday, 18th May

- Meeting PDC Gasification Plant Proposal, CEO
- Welcomed Tourism WA's Extraordinary Taxi Ride Visit (Marapikurrinya Park)
- Meeting With Residents Concerned About West End Nightlife, Snr Sargent Richard Moore
- Meeting With Frank Edwards Re: Rodeo Grounds and Subdivision Concerns, DRS

Wednesday, 19th May

- Weekly Telephone Linkup PDC CEO, TOPH CEO
- Attended Meeting LEMC and ADF (Northern Command)
- Weekly Media Meeting, Deputy Mayor
- Weekly Catchup Deputy Mayor and Mayor Meeting
- Attended HSHS Yr 12 Formal Dinner

Thursday, 20th May

- Manned TOPH Strategic Plan Display At Port Hedland Shops and South Hedland Shops

Friday, 21st May

- Attended PHCCI 2010/2011 State Budget Event
- Attended "Lifting The Lid On Quiet Achievers" Book Launch Event

Mayor also advised Council of the following:

Strategic Aviation, the new airline in town, last night held their presentation, with about 30 people including community members, businesses and contractors. Strategic Aviation has a competition on their website to win a return flight from Melbourne or Brisbane.

It is exciting news to have a new aviation company operating from our very own airport.

ITEM 9 REPORTS BY ELECTED MEMBERS WITHOUT DISCUSSION**9.1 *Cr G J Daccache***

Councillor G J Daccache attended the Regional Road Group Meeting on Monday 24th May 2010 and as soon as the Minutes are available he will circulate them amongst all Councillors.

9.2 *Cr M Dziombak*

Councillor M Dziombak attended the Port Hedland Chamber of Commerce Sundowner on Friday 21 May, which was very successful with over 50 people in attendance. Councillor M Dziombak also expressed his appreciation towards the Hon. Minister Brendon Grylls as he stayed behind after outlining the State Budget and discussed various issues with the community.

ITEM 10 PETITIONS/DEPUTATIONS/PRESENTATIONS/SUBMISSIONS

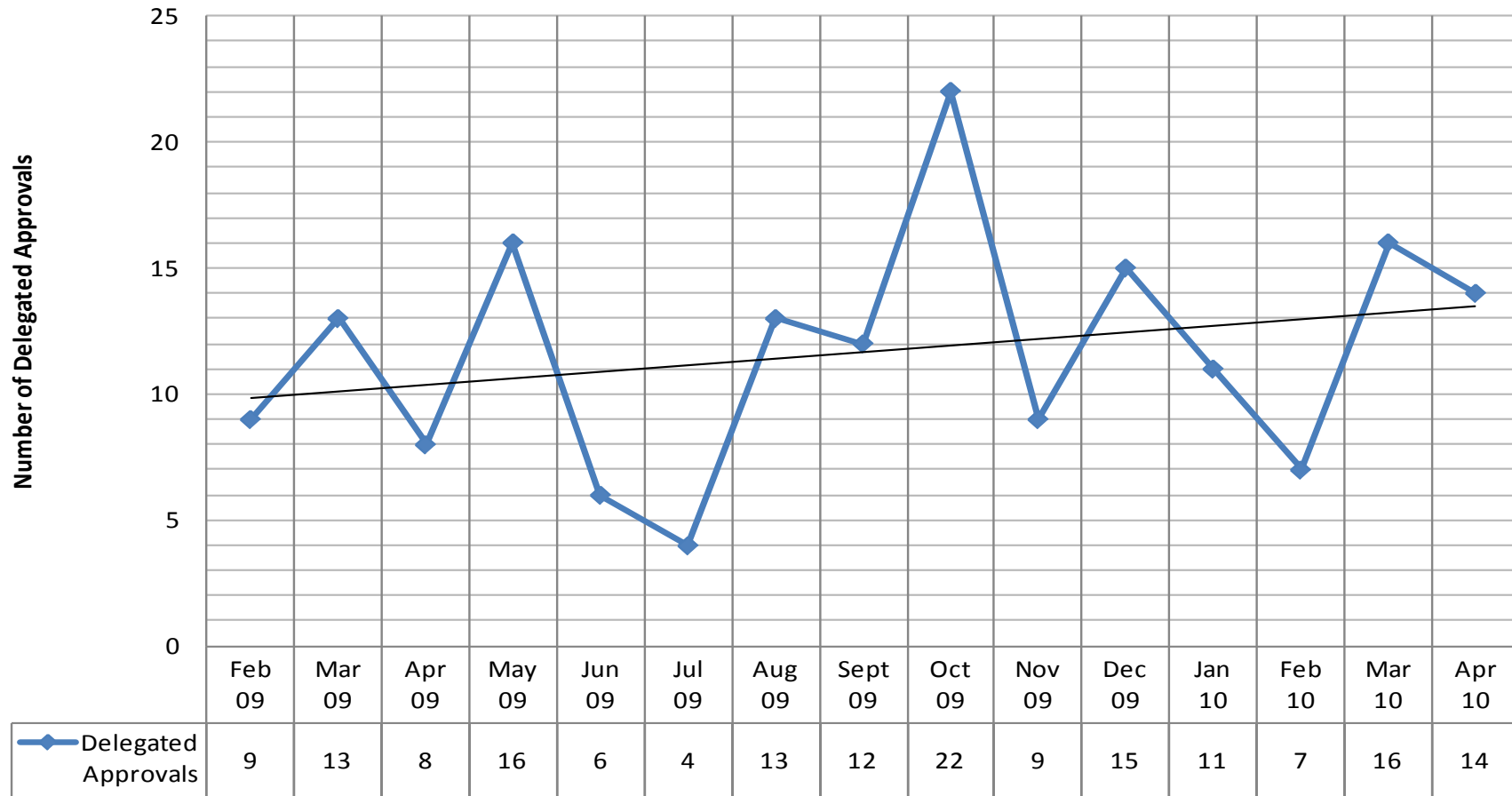
Nil.

DELEGATED PLANNING APPROVALS FOR APRIL 2010

PLANNING APPROVALS - DELEGATED AUTHORITY - APRIL 2010								
Applic No	Applic date	Date Determined	Description	Lot	Address	Owners Name	Applicants name	Development Value
2010/12	14/01/2010	01/04/2010	GROUPED DWELLING - 2x additional grouped dwellings to one existing	108	9 MORGANS STREET PORT HEDLAND 6721	BASEMARK ENTERPRISES PTY LTD	Peter Williams	\$ 650,000
2010/14	18/01/2010	08/04/2010	RURAL SETTLEMENT - Replace 1 of 10 grouped dwellings	2	LOT 2 GREAT NORTHERN HIGHWAY PORT HEDLAND 6721	GRAHAM DAVID BUCKLEY	Helen Brody	\$ 459,934
2010/22	01/02/2010	23/04/2010	SINGLE HOUSE - R CODE VARIATION - street setbacks - carport and alfresco	839	77 MASTERS WAY SOUTH HEDLAND 6722	TIMOTHY ADRIAN BRITCLIFFE	TIMOTHY ADRIAN BRITCLIFFE	\$ 27,000
2010/41	19/02/2010	08/04/2010	SINGLE HOUSE - R CODE VARIATION - patio addition on boundary	4095	14 BROLGA WAY SOUTH HEDLAND 6722	JOHNNY ALLEN GIBSON	JOHNNY ALLEN GIBSON	\$ 17,000
2010/49	08/03/2010	30/04/2010	INDUSTRY LIGHT - Wash bay, fuel bund, water treatment facility	1	UNIT C 4 TRIG STREET WEDGEFIELD 6724	PATRICK LAWRENCE CORNWALL	Craig Watson	\$ 200,000
2010/51	11/03/2010	28/04/2010	ANCILLARY ACCOMMODATION - includes carport addition	5506	21 OSPREY DRIVE SOUTH HEDLAND 6722	CHERYL MURPHY		\$ 65,000
2010/52	11/03/2010	30/04/2010	GROUPED DWELLING - 2x single carports and 1x double carport	1	UNIT 1 48 MORGANS STREET PORT HEDLAND 6721	As Trustee For The Bc Family Trust Colangelo	Graham Bryers	\$ 40,000
2010/54	15/03/2010	09/04/2010	GROUPED DWELLING (2x) and MULTIPLE DWELLING (4x)	106	13 MORGANS STREET PORT HEDLAND 6721	Auzcorp Accommodation Pty Ltd	Mark Irving	\$ 2,000,000
2010/55	15/03/2010	22/04/2010	GROUPED DWELLING - 10x dwellings	3684	39 MASTERS WAY SOUTH HEDLAND 6722	Masters Way Homes Pty Ltd	Kim Doepel	\$ 3,200,000
2010/63	19/03/2010	22/04/2010	HOME OCCUPATION - Real estate office	3351	22 KOOLAMA CRESCENT SOUTH HEDLAND 6722	CRAIG DANIEL HALL	John Briggs	\$ -
2010/66	23/03/2010	27/04/2010	INDUSTRY - Retaining wall and bulk earthworks	500	LOT 500 PINNACLES STREET WEDGEFIELD 6722	CROWN	Tom Carroll	\$ 1,500,000
2010/73	07/04/2010	30/04/2010	STORAGE FACILITY / DEPOT / LAYDOWN AREA - Storage shed addition	1027	13-15 TRIG STREET WEDGEFIELD 6724	ILLAWON PTY LTD	Owen Hightower	\$ 300,000
2010/82	19/04/2010	28/04/2010	GROUPED DWELLING - 6x	329	2 DALE STREET SOUTH HEDLAND 6722	ROBERT PETER BROWN	Esam Williams	\$ 1,530,000
2010/85	19/03/2010	22/04/2010	GROUPED DWELLING - 2x dwellings	2404	29 BRODIE CRESCENT SOUTH HEDLAND 6722	NATHAN SPICE COLLINGS	NATHAN SPICE COLLINGS	\$ 1,050,000

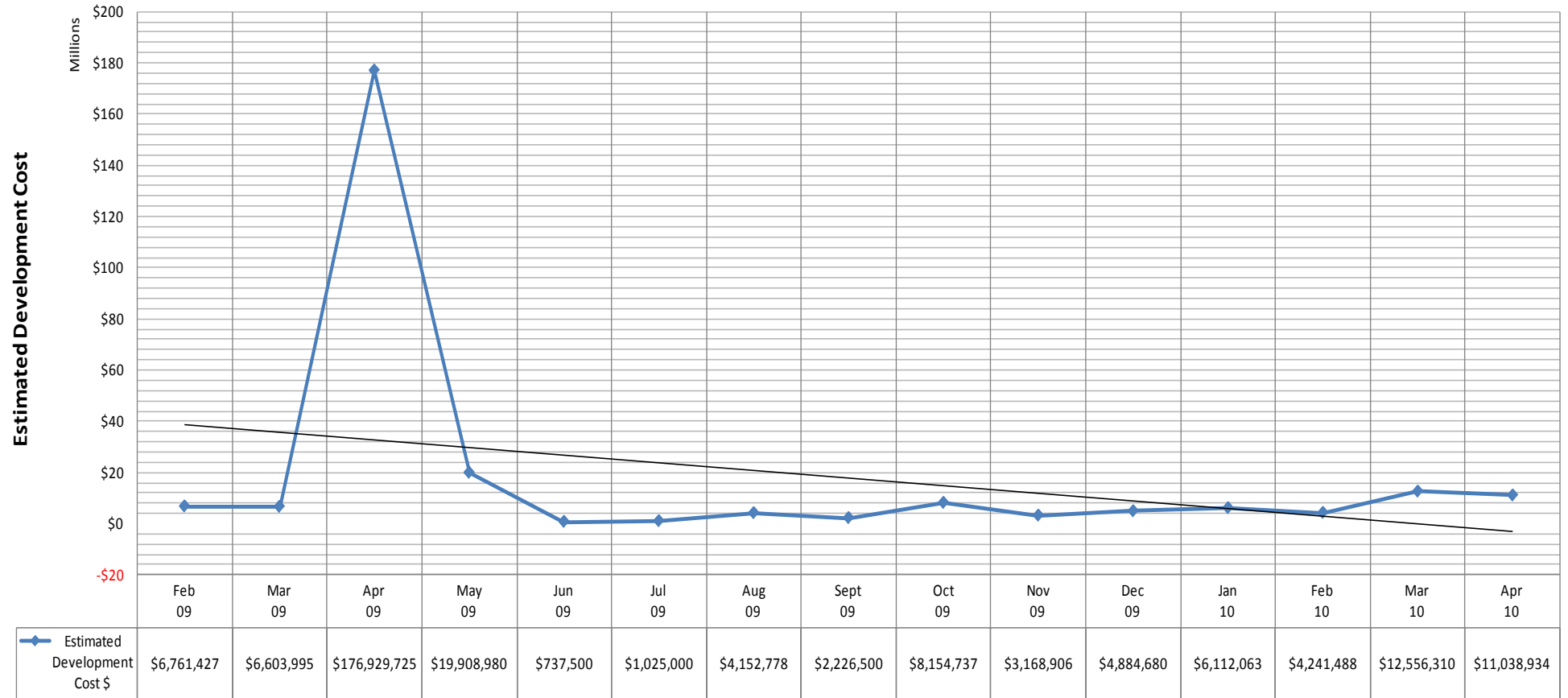
DELEGATED PLANNING APPROVALS FOR APRIL 2010

Summary & Trendline of
Town Planning Delegated Approvals



DELEGATED PLANNING APPROVALS FOR APRIL 2010

**Summary & Trendline of
Town Planning Delegated Approvals
Estimated Development Costs**



Note: April 2009 Estimated Development Cost included \$150,000,000 for Port Haven development and \$25,000,000 for RPG5.

DELEGATED BUILDING APPROVALS FOR APRIL 2010

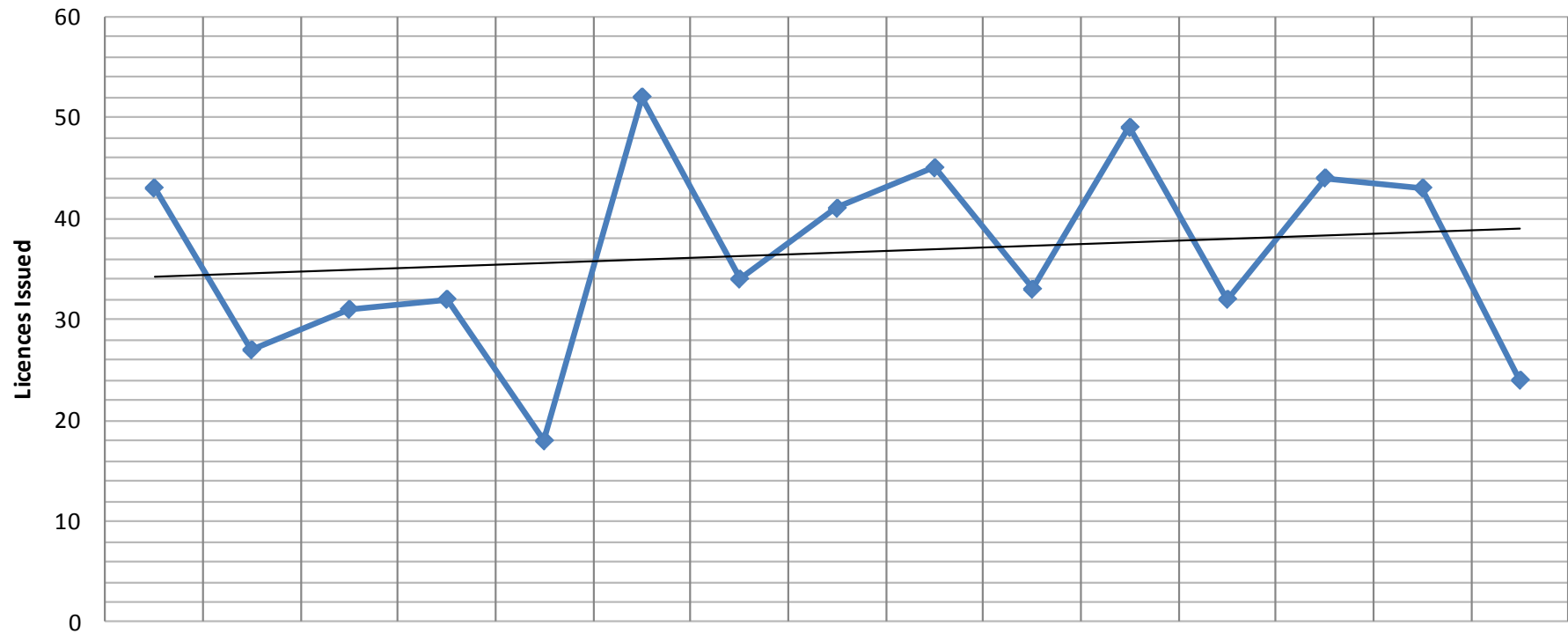
BUILDING LICENCES						
Licence Number	Decision Date	Locality	Description of Work	Estimated Construction Value (\$)	Floor area square	Building Classification
80882	01.04.2010	PORT HEDLAND	1 x Single New Dwelling	540625	355	Class 1a
80881	01.04.2010	SOUTH HEDLAND	1 x New Single Dwelling	400000		Class 1a
80884	07.04.2010	SOUTH HEDLAND	2 x Grouped Dwellings	830000		Class 1a
80886	07.04.2010	SOUTH HEDLAND	1 x New Single Dwelling	400000		Class 1a
80883	07.04.2010	SOUTH HEDLAND	2 x Grouped Dwelling	830000		Class 1a
80885	07.04.2010	SOUTH HEDLAND	2 x Grouped Dwellings	630000		Class 1a
80888	09.04.2010	SOUTH HEDLAND	1 x New Single Dwelling	449600	224	Class 1a
80897	19.04.2010	SOUTH HEDLAND	1 x New Single Dwelling	425000	207	Class 1a
80895	19.04.2010	SOUTH HEDLAND	1 x New Single Dwelling	425000	207	Class 1a
80896	19.04.2010	PORT HEDLAND	1 x New Single Dwelling	461894	181	Class 1a
80899	20.04.2010	SOUTH HEDLAND	1 x New Single Dwelling	425000	207	Class 1a
80900	20.04.2010	SOUTH HEDLAND	1 x New Single Dwelling	425000	207	Class 1a
80898	20.04.2010	SOUTH HEDLAND	1 x New Single Dwelling	425000	207	Class 1a
80903	29.04.2010	SOUTH HEDLAND	10 x New Grouped Dwellings	3000000	202	Class 1a
80901	23.04.2010	PORT HEDLAND AREA	18 x Accomodation Buildings (Replacement)	4404514	855	Class 1b
80889	09.04.2010	PORT HEDLAND	1 x New Outbuilding	19600	70	Class 10a
80890	09.04.2010	SOUTH HEDLAND	1 x New Patio	8000	20	Class 10a
80891	13.04.2010	PORT HEDLAND	1 x New Carport	12500		Class 10a
80892	20.04.2010	SOUTH HEDLAND	1 x New Outbuilding	21500	36	Class 10a
85079	13.04.2010	SOUTH HEDLAND	1 x Below Ground Swimming Pool	25270	35	Class 10b
85080	14.04.2010	SOUTH HEDLAND	1 x New B.G. Swimming Pool	34000		Class 10b
80893	15.04.2010	PORT HEDALND	Steel framed Elevated Walkway	198363		Class 10b
85081	20.04.2010	SOUTH HEDLAND RURAL EST	1 x Below Ground Swimming Pool	16000	25	Class 10b
80887	08.04.2010	WEDGEFIELD	1 X OFFICE (TRANSPORTABLE)	150000	61	Class 5
				\$14,556,866		

*DELEGATED BUILDING APPROVALS FOR APRIL 2010 Cont'd...***SUMMARY**

Number of Licences	Licence Type	Estimated Construction Value	Floor Area in square metres	Average cost per square metre
	Demolitions			
14	Dwellings	\$9,667,119	86	\$112,408
4	Class 10a	\$61,600	3,099	\$20
4	Class 10b	\$273,633		
1	Commercial	\$150,000	61	\$2,146
1	Other	\$4,404,514		
24		\$14,556,866		

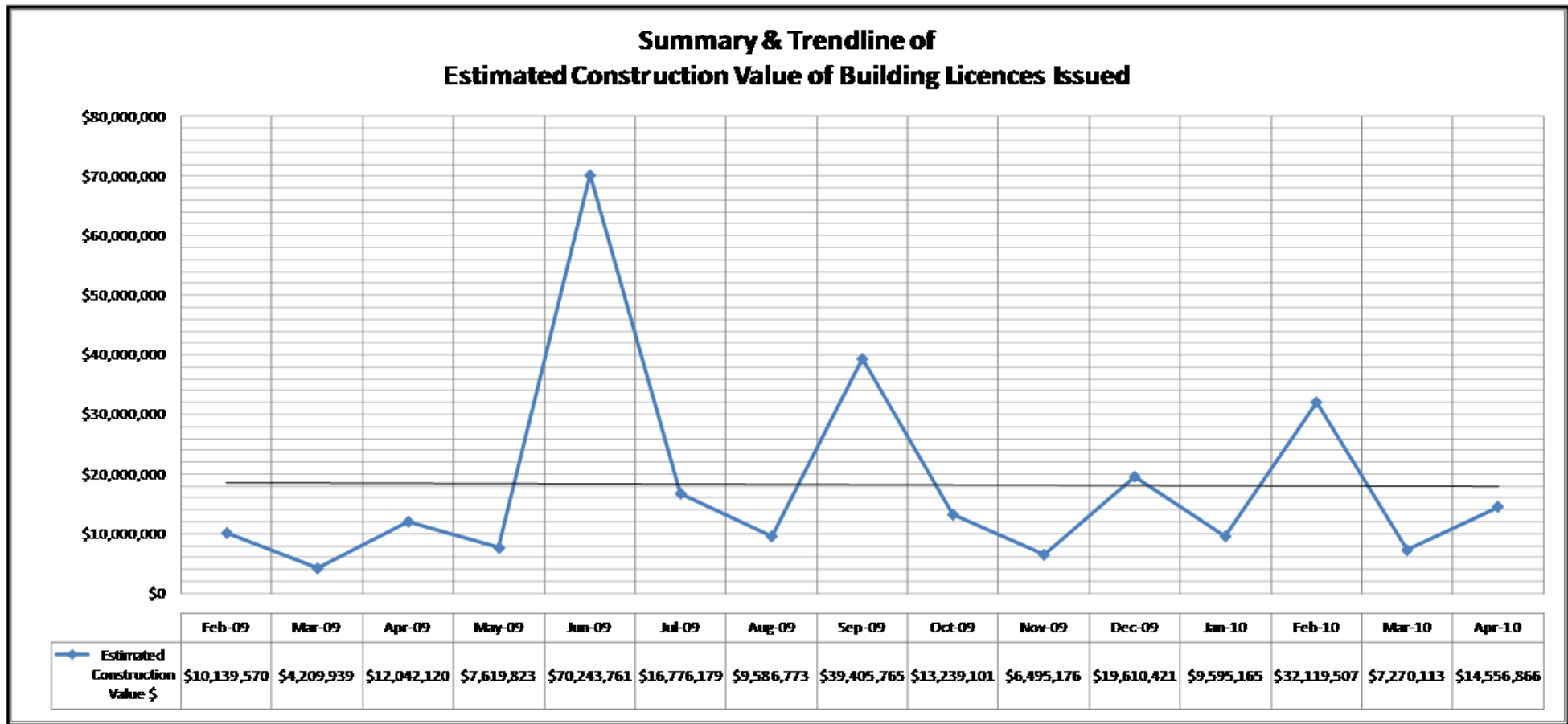
DELEGATED BUILDING APPROVALS FOR APRIL 2010 *Cont'd...*

Summary & Trendline for Building Licence Approvals



	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
◆ No of Licences Issued	43	27	31	32	18	52	34	41	45	33	49	32	44	43	24

DELEGATED BUILDING APPROVALS FOR APRIL 2010 *Cont'd...*



DELEGATED ENVIRONMENTAL HEALTH ORDERS FOR APRIL 2010

Current Health Orders under Delegated Authority by Environmental Health Services	
30 Weaver Place, South Hedland (Fauntleroy/Mills)	Building Unfit for Human Habitation
207a & 207b Athol Street, Port Hedland (I Yujnovich)	<ul style="list-style-type: none"> ~ SAT hearing occurred 11/8/09. Residences to be restored in accordance with Structural Engineers Report. ~ Site meeting on 14/9/09 identified degree of concern that required works outlined in the RSA may not be completed by next scheduled SAT hearing of 17/9/09. ~ Hearing listed for 17/9/09 has been vacated and relisted for 22 October 2009. ~ Application to SAT by Yujnovich to defer 22/10. Approved and relisted for SAT hearing 26/11/09. ~ SAT gave extension until 4 February 2010. ~ Inspection occurred 5/2/10 wherein works not completed as ordered. ~ Defendant's lawyers requested further extension. Town advised to maintain SAT trial as scheduled for 24/2/2010. ~ <i>Relisted for 14/4/2010.</i> ~ <i>SAT complete - matter resolved - SAT accepts that the buildings have been repaired to the specification of Robin Salter Consultants - Health Order Lifted</i>

CURRENT LEGAL MATTERS BEING UNDERTAKEN AS AT APRIL 2010

CURRENT LEGAL MATTERS					
File No.	Address	Issue	First Return Date	Current Status	Officer
WEDGEFIELD					
121670G	Lot 3 Trig Street (J Yujnovich)	Non-compliance with planning conditions	~ First return date 21/1/09	<ul style="list-style-type: none"> ~ Court hearing date 14/4/09 ~ Adjourned until 25/5/09. ~ Adjourned to 6/7/09 ~ Trial 23/11/09 ~ Due to length of trial, Court adjourned trial on 23/11 for a mention in Perth on 11/12/09 for a trial date to be set in Perth. ~ Set for trial allocation in Perth on 16 February 2010. ~ Trial set down for 13 & 14 September 2010 in Perth. ToPH witnesses to attend. 	MP
803175G	Lot 1402 (34) Pinnacles Street (National Tyres)	Illegal Residential dongas and office		<ul style="list-style-type: none"> ~ Instruction & Docs sent to Solicitors 15 April 09 ~ Further information required prior to prosecution notice to be filed/served. ~ Inspection to be done to ascertain if issue is to commence. 	MP
124590G	Lot 1029 (4) Ridley Street (Carey Gardner Engineering)	Illegal Residential dongas		<ul style="list-style-type: none"> ~ Instruction & Docs sent to Solicitors 4 September 09 ~ With the appointment of Compliance Officer, the matter will now progress 	MP
125890G	Lot 3787 (2) Munda Way (Macpherson, Pilbara Earthmoving)	Illegal Residential dongas		<ul style="list-style-type: none"> ~ Instruction & Docs sent to Solicitors 7 September 09 ~ Matter resolved 	MP
REDBANK					
116770G	Lot 134 Roche Road (Western Desert)	Illegal laydown area	~ First Return date 21/1/09	<ul style="list-style-type: none"> ~ Adjourned to 27/2/09 ~ Hearing on 27/2/09 adjourned to 28/4/09 ~ Adjourned until 29/5/09. ~ Court hearing date 29/5/09 adjourned until 6/7/09 ~ Entered into a plea to be heard 4/8/09 - adjourned ~ Court 31/8/09 - matter adjourned ~ Matter adjourned to 21 September 09 ~ Allocated for Court 12 October 09 ~ Adjourned until 30/10/09. ~ 30/10/09 Found guilty and fined \$15,000 with \$1,000 costs. Arrangements being made for payment of fine. ~ Invoiced 9/11/09. Payment not received to date. ~ Unpaid fine lodged with FER. ~ Matter unresolved, follow up prosecution to commence 	MP
SOUTH HEDLAND RURAL ESTATE					
1554422G	Lot 11 (39-41) Greenfield St Outlook Contracting	Illegal development and storage of heavy vehicles		<ul style="list-style-type: none"> ~ 11/8/09 fined \$20,000 plus court costs \$700 ~ 21/9/09 case reinstated by Outlook Contracting on grounds of not receiving summons for court appearance on 11/8/09. Fines withheld until court resolved. ~ Court date to set a hearing date 25/1/2010. ~ Trial date set for 9/7/2010. 	MP
154412G	Lot 2 (5-7) Quartz Quarry Road (Macpherson - Sunsatin P/L t/as Pilbara Earthmoving)	Earth Moving business & repairs being operated from the property	~ First return date 21/1/09	<ul style="list-style-type: none"> ~ Adjourned to 27/2/09 ~ Adjourned to 20/4/09 ~ Adjourned to 15/6/09 ~ Adjourned to 7/7/09 for plea ~ Listed for Trial 16/11/09 ~ Early listing application 30/10/09 to vacate 16/11. ~ Trial of 16/11/09 vacated until 22/4/2010. ~ Owner fined \$31,291.00 ~ Matter unresolved, follow up prosecution to commence 	MP

CURRENT LEGAL MATTERS BEING UNDERTAKEN AS AT APRIL 2010

CURRENT LEGAL MATTERS Cont'd...					
File No.	Address		First Return Date	Current Status	Officer
SOUTH HEDLAND					
	Nil				
PORT HEDLAND					
400330G	83 Athol Street (P Oldenhuis)	Health - Asbestos removal	~ First Return date 25/2/09	<ul style="list-style-type: none"> ~ No appearance by Mr Oldenhuis ~ Court hearing date 28/4/09 adjourned until 29/5/09. ~ Plea hearing date 13/7/09 ~ Trial 16/11/09 heard to 7pm. ~ Decision handed down 23/11 - guilty and issued \$250 in fines and \$4250 in costs. ~ Fine registered with FER by Solicitors as not paid by due date. ~ Fine unpaid to date. 	MEH
108970G	40 Morgans Street (Pilbara Earthmoving)	Health - Asbestos removal	~ First Return date 14/12/09	<ul style="list-style-type: none"> ~ First Return date 14/12/09 ~ Plea hearing date set for 1/2/2010. ~ Deferred to 8/3/10 for a Mention. ~ Matter adjourned to 3/5/10 for a plea hearing. ~ Adjourned to 3/5/10 for plea hearing. ~ Matter heard - Defendant pleaded guilty - \$1682 in fines 	MEH
19/02/0002	M Tompkins	Parking Infringement Parking in loading zone without permission - Wedge Street, Port Hedland	~ First Return date 22/3/10	<ul style="list-style-type: none"> ~ Listed for mention in court 22/3/10 ~ Defendant pleaded not guilty, hearing 10th June 2010 	CRS

Attachments

Nil

200910/412 Council Decision/Officer's Recommendation

Moved: Cr A A Carter

Seconded: Cr B Dziombak

That the Schedule of Planning and Building approvals, Environmental Health Orders issued by Delegated Authority and the listing of current legal actions for the month of April 2010 be received.

CARRIED 6/0

11.1.2 Planning Services**11.1.2.1 Reconsideration of Agenda Item 11.2.2.7 'Mixed Use Development – Lot 676 (44) Counihan Crescent, Pretty Pool' Presented to Council's Ordinary Meeting Held on 24 February 2010 (File No: 804303G)**

Officer	Leonard Long Manager Planning
Date of Report	6 May 2010
Application No.	2009/660
Disclosure of Interest by Officer	Nil

Summary

Council at its Ordinary Meeting on the 24th of February 2010 resolved to approve the application for USE NOT LISTED – Mixed Development – Multiple Dwellings plus Commercial on Lot 676 Counihan Crescent, Pretty Pool.

As part of the approval a number of conditions were imposed, including the following:

- “9. *Cash in lieu parking is to be provided for 20 'commercial' car Bays*”.

The applicant subsequently lodged an appeal with the State Administrative Tribunal (SAT), requesting a review of the condition.

On advice from the Member of the State Administrative Tribunal, the application is being referred back to Council to rescind its previous decision, and provide a fresh approval.

Background

Council received an application from Doepel Marsh Architects on behalf of Port Hedland Development Fund No.8 Pty Ltd, to construct a Mixed Use Development at Lot 676 Counihan Crescent, Pretty Pool. The proposal includes 3 commercial tenancies ranging in size from 95-153m² and a total floor area of 343m² and 60 multiple dwellings comprising 30 two bedroom dwellings and 30 three bedroom dwellings (Attachment 1).

The application was approved by Council at its Ordinary Meeting on the 24th of February 2010, subject to conditions. As part of the previous report to Council, it was recommended that Council allow some reciprocal use of 'commercial' bays and require cash in lieu of parking for all 'commercial bays' not provided on site.

The cash in lieu contribution is used to develop public parking on the South Eastern side of Dowding Way adjacent to its T-junction with Counihan Crescent.

After additional investigations with LandCorp, it has been determined that the proposed portion of land on which the proposed car parking bays were envisaged is encumbered by a number of factors which make the land unsuitable for car parking, making condition 9 of the approval irrelevant.

Through a mediation process with the applicant in conjunction with the State Administrative Tribunal, a solution has been reached which is acceptable to both the applicant and the Town's planning staff.

The applicant proposes to provide 20 car parking bays within the road reserve of Dowding Way, Counihan Crescent and Cooper Place instead of the cash in lieu payment.

Consultation

Since the proposed amendment only pertains to the road reserve, the proposal was circulated to the Engineering Department, no objection has been raised.

Statutory Implications

In accordance with the Planning and Development Act 2005, the proposed development is subject to the provisions of the Port Hedland Town Planning Scheme No. 5 and subsequently the Residential Design Codes of Western Australia (R Codes).

Policy Implications

Nil

Strategic Planning Implications

Key Result Area 4 – Economic Development
Goal Number 5 – Town Planning and Building
Strategy 1 – Work with key stakeholders to ensure that the Land Use Master Plan is implemented.

Budget Implications

An application fee of \$30,600 was paid on lodgement and deposited into account 10063260.

Officer's Comment

As mentioned the land that was previously identified for the provision of parking will not be suitable due to a number on encumbrances on the lot.

As a result an alternative solution has been proposed by the applicant, a solution which is acceptable from both Engineering and Planning point of view.

The development remains as was previously approved by Council with the only amendment being that the additional parking bays are now provided within the road reserve and will be available to the public.

Therefore, if Council chooses to rescind its previous approval, the following three options are available:

Option 1

Uphold the application and conditions as approved at its Ordinary Meeting on 24th of February 2010.

Option 2

Rescind the approval of Council as resolved at its Ordinary Meeting on 24 of February 2010, and re-approve the application with the only change to the previous approval conditions being the rewording of condition 9, from:

“Cash in lieu of parking is to be provided for 20 ‘commercial’ car bays.”

to,

“The applicant is to provide (as per Attachment 2) 20 car parking bays within the road reserve of Dowding Way, Counihan Crescent and Cooper Place at the applicants cost to the specifications of the Manager Infrastructure Development and the satisfaction of the Manager Planning.”

Option 3

Refuse the application.

It is recommended that Council Rescind the approval of Council as resolved at its Ordinary Meeting on 24th of February 2010, and re-approves the application with the only change to the previous approval conditions being the rewording of condition 9, from:

“Cash in lieu of parking is to be provided for 20 ‘commercial’ car bays.”

to,

“The applicant is to provide (as per Attachment 2) 20 car parking bays within the road reserve of Dowding Way, Counihan Crescent and Cooper Place at the applicants cost to the specifications of the Manager Infrastructure Development and the satisfaction of the Manager Planning.”

Attachments

1. Locality Plan
2. Proposed layout of parking bays
3. Site and floor plans
4. Elevations

NOTE: to revoke the decision made in accordance with the Local Government (Administration) Regulations 1996:

“10. Revoking or changing decisions made at Council or Committee meetings – s5.25(e)

- 1. If a decision has been made at a council or committee meeting then any motion to revoke or change the decision must be supported –*
 - (a) Notice of a motion to revoke or change a decision referred to in subregulation (1) is to be signed by members of the council or committee numbering at least 1/3 of the number of offices (whether vacant or not) of members of the council or committee, inclusive of the mover; or*
 - (b) in any other case, by at least 1/3 of the number of offices (whether vacant or not) of members of the council or committee, inclusive of the mover*
- 2. If a decision has been made at a council or a committee meeting then any decision to revoke or change the first-mentioned decision must be made –*
 - (a) In the case where the decision to be revoked or changed was required to be made by an absolute majority or by a special majority, by that kind of majority;*
 - (b) In any other case, by an absolute majority.*
- 3. This regulation does not apply to the change of a decision unless the effect of the change would be that the decision would be revoked or would become substantially different.*

Voting Requirements

1. To consider – 1/3 of members (3).
2. To revoke – absolute majority.

NOTE: Mayor to call for a show of hands in favour to consider the revoking of Resolution 2009/10 of Item 11.2.2.7 ‘Mixed Use Development – Lot 676 (44) Counihan Crescent, Pretty Pool’ Presented to Council’s Ordinary Meeting Held on 24 February 2010, and recorded on page 178 of those Minutes.

Officer's Recommendation

That Council rescinds Council decision 200910/270 of Agenda Item 11.2.2.7 "Proposed Mixed Use Development – Lot 676 (44) Counihan Crescent, Pretty Pool (File No: 804303G)" held on 24 February 2010 and recorded on page 178 of those Minutes , that states:

*"That Council approves the application submitted by Doepel Marsh on behalf of 20*20 Pty Ltd, to develop a "Mixed use development" as a "Use not listed", on Lot 676 (44) Counihan Crescent, Pretty Pool, subject to the following conditions:*

1. *This approval relates only to a MIXED USE DEVELOPMENT incorporating 343m2 of commercial space (Restaurant and/or Shop) and 60 multiple dwellings and other incidental development, as shown on the approved plans. It does not relate to any other development on this lot.*
2. *Under the Town of Port Hedland Town Planning Scheme No. 5, the above approved uses are defined as follows:*

"Shop:

any building and associated land where goods are displayed or offered for sale by retail or hire of non-industrial goods or where services or a personal nature are provided, including a betting agency but excluding a showroom, take away food outlet and garage sale."

"Restaurant (includes café):

A building and any associated outbuildings and grounds where food is prepared for sale and consumption on the premises and may be licensed to sell liquor"

"Multiple dwelling:

A dwelling in a group of more than one where any part of a dwelling is vertically above part of another.

3. *Any change to the approved commercial uses will be subject to further planning approval.*
4. *This approval to remain valid for a period of twenty four (24) months if development is commenced within twelve (12) months, otherwise this approval to remain valid for twelve (12) months only.*
5. *All external lighting must be designed, installed and maintained in accordance with the Pretty Pool Design Guidelines and Turtle Management Plan to the satisfaction of the Manager Planning.*

6. *The restaurant 'seating area' shall be limited to 100m².*
7. *The shop floor area shall be limited to 190m².*
8. *A minimum of 132 'residential' parking bays including 12 for the exclusive use of visitors, are to be provided in accordance with Appendix 7, of Council's Town Planning Scheme No. 5, and to the satisfaction of the Manager Planning.*
9. *Cash in lieu of parking is to be provided for 20 'commercial' car bays.*
10. *The driveways and crossovers shall be designed and constructed to specifications of the Manager Infrastructure Development, and to the satisfaction of the Manager Planning, prior to the occupation of the building.*
11. *The parking areas and/or associated accessways shall not be used for storage (temporary or permanent) without the prior approval of the Town.*
12. *All storage/service areas shall be suitably screened and access doors/gates closed other than when in use, to the satisfaction of the Manager Planning.*
13. *Any roof mounted or freestanding plant or equipment, such as air conditioning units, to be located and/or screened so as not to be visible from beyond the boundaries of the development site, to the satisfaction of the Manager Planning.*
14. *Within 30 days of this approval, a detailed landscaping and reticulation plan including the Dowding Way, Cooper Place and Counihan Crescent verges, must be submitted to and approved by the Manager Planning. The plan to include species and planting details with reference to Council's list of Recommended Low-Maintenance Tree and Shrub Species for General Landscaping included in Council Policy 10/001.*
15. *Within 60 days, or such further period as may be agreed by the Manager Planning, landscaping and reticulation to be established in accordance with the approved detailed plans to the satisfaction of the Manager Planning.*
16. *Stormwater disposal to be designed in accordance with Council's Engineering Department Guidelines, and all to the satisfaction of the Manager Planning.*

17. *Waste receptacles are to be stored in a suitable enclosure to be provided to the specifications of Council's Health Local Laws 1999 and to the satisfaction of Manager Planning.*
18. *The development must comply with the Environmental Protection (Noise) Regulations 1997 at all times.*
19. *All dust and sand to be contained on site with the use of suitable dust suppression techniques to the specification of the Manager Environmental Health Services and to the satisfaction of the Manager Planning.*
20. *The submission of a construction management plan at the submission of a Building Licence application stage for the proposal detailing how it is proposed to manage:*
 - a) *The delivery of material and equipment to the site;*
 - b) *The storage of material and equipment on the site;*
 - c) *The parking arrangements for the contractors and subcontractors;*
 - d) *Impact on traffic movement;*
 - e) *Operation times including delivery of material;*
 - f) *Other matter likely to impact on the surrounding uses;*
 - g) *Building waste management control;*
 - h) *Point of contact of personnel for control of enquiries and any complaints; and all to the satisfaction of the Manager Planning.*

FOOTNOTES:

1. *You are reminded that this is a Planning Approval only, and does not obviate the responsibility of the developer to comply with all relevant building, health and engineering requirements.*
2. *In regard to Condition 9, Council has had preliminary discussions with State Land Services to obtain land on the South Eastern side of Dowding Way for the purpose of providing public parking. Negotiations in regard to the cash in lieu contribution and/or in kind works are at the discretion of the Director Regulatory Services having regard to Section 6.13 Vehicle and vehicle areas, of Town Planning Scheme No.5.*
3. *The developer to take note that the area of this application may be subject to rising sea levels, tidal storm surges and flooding. Council has been informed by the State Emergency Services that the one hundred (100) year average recurrence interval (A.R.I) cycle of flooding could affect any property below the ten (10) meter level AHD. Developers shall obtain their own competent advice to ensure that measures adopted to avoid that risk will be adequate. The*

issuing of a Planning Consent and/or Building Licence is not intended as, and must not be understood as, confirmation that the development or buildings as proposed will not be subject to damage from tidal storm surges and flooding.

4. *Applicant is to comply with the requirements of Worksafe Western Australia in the carrying out of any works associated with this approval; and*
- ii) *write to State Land Services and request land on the South Eastern side of Dowding Way be vested to Council for the purpose of Public Carpark."*

200910/413 Council Decision

NOTE: Mayor called for a show of hands in favour to consider the revoking of Resolution 2009/10 of Item 11.2.2.7 'Mixed Use Development – Lot 676 (44) Counihan Crescent, Pretty Pool' Presented to Council's Ordinary Meeting Held on 24 February 2010, and recorded on page 178 of those Minutes. The following Councillors indicated their intent to do so;

*Councillor A A Carter
Councillor G J Daccache
Councillor M Dziombak*

Moved: Cr A A Carter

Seconded: Cr K A Howlett

That Council rescinds Council decision 200910/270 of Agenda Item 11.2.2.7 "Proposed Mixed Use Development – Lot 676 (44) Counihan Crescent, Pretty Pool (File No: 804303G)" held on 24 February 2010 and recorded on page 178 of those Minutes, that states:

"That Council approves the application submitted by Doepel Marsh on behalf of 20*20 Pty Ltd, to develop a "Mixed use development" as a "Use not listed", on Lot 676 (44) Counihan Crescent, Pretty Pool, subject to the following conditions:

1. ***This approval relates only to a MIXED USE DEVELOPMENT incorporating 343m2 of commercial space (Restaurant and/or Shop) and 60 multiple dwellings and other incidental development, as shown on the approved plans. It does not relate to any other development on this lot.***
2. ***Under the Town of Port Hedland Town Planning Scheme No. 5, the above approved uses are defined as follows:***

“Shop:

any building and associated land where goods are displayed or offered for sale by retail or hire of non-industrial goods or where services of a personal nature are provided, including a betting agency but excluding a showroom, take away food outlet and garage sale.”

“Restaurant (includes café):

A building and any associated outbuildings and grounds where food is prepared for sale and consumption on the premises and may be licensed to sell liquor”

“Multiple dwelling:

A dwelling in a group of more than one where any part of a dwelling is vertically above part of another.

3. *Any change to the approved commercial uses will be subject to further planning approval.*
4. *This approval to remain valid for a period of twenty four (24) months if development is commenced within twelve (12) months, otherwise this approval to remain valid for twelve (12) months only.*
5. *All external lighting must be designed, installed and maintained in accordance with the Pretty Pool Design Guidelines and Turtle Management Plan to the satisfaction of the Manager Planning.*
6. *The restaurant ‘seating area’ shall be limited to 100m².*
7. *The shop floor area shall be limited to 190m².*
8. *A minimum of 132 ‘residential’ parking bays including 12 for the exclusive use of visitors, are to be provided in accordance with Appendix 7, of Council’s Town Planning Scheme No. 5, and to the satisfaction of the Manager Planning.*
9. *Cash in lieu of parking is to be provided for 20 ‘commercial’ car bays.*
10. *The driveways and crossovers shall be designed and constructed to specifications of the Manager Infrastructure Development, and to the satisfaction of the Manager Planning, prior to the occupation of the building.*

11. *The parking areas and/or associated accessways shall not be used for storage (temporary or permanent) without the prior approval of the Town.*
12. *All storage/service areas shall be suitably screened and access doors/gates closed other than when in use, to the satisfaction of the Manager Planning.*
13. *Any roof mounted or freestanding plant or equipment, such as air conditioning units, to be located and/or screened so as not to be visible from beyond the boundaries of the development site, to the satisfaction of the Manager Planning.*
14. *Within 30 days of this approval, a detailed landscaping and reticulation plan including the Dowding Way, Cooper Place and Counihan Crescent verges, must be submitted to and approved by the Manager Planning. The plan to include species and planting details with reference to Council's list of Recommended Low-Maintenance Tree and Shrub Species for General Landscaping included in Council Policy 10/001.*
15. *Within 60 days, or such further period as may be agreed by the Manager Planning, landscaping and reticulation to be established in accordance with the approved detailed plans to the satisfaction of the Manager Planning.*
16. *Stormwater disposal to be designed in accordance with Council's Engineering Department Guidelines, and all to the satisfaction of the Manager Planning.*
17. *Waste receptacles are to be stored in a suitable enclosure to be provided to the specifications of Council's Health Local Laws 1999 and to the satisfaction of Manager Planning.*
18. *The development must comply with the Environmental Protection (Noise) Regulations 1997 at all times.*
19. *All dust and sand to be contained on site with the use of suitable dust suppression techniques to the specification of the Manager Environmental Health Services and to the satisfaction of the Manager Planning.*
20. *The submission of a construction management plan at the submission of a Building Licence application stage for the proposal detailing how it is proposed to manage:*

- a) *The delivery of material and equipment to the site;*
- b) *The storage of material and equipment on the site;*
- c) *The parking arrangements for the contractors and subcontractors;*
- d) *Impact on traffic movement;*
- e) *Operation times including delivery of material;*
- f) *Other matter likely to impact on the surrounding uses;*
- g) *Building waste management control;*
- h) *Point of contact of personnel for control of enquiries and any complaints; and all to the satisfaction of the Manager Planning.*

FOOTNOTES:

1. *You are reminded that this is a Planning Approval only, and does not obviate the responsibility of the developer to comply with all relevant building, health and engineering requirements.*
2. *In regard to Condition 9, Council has had preliminary discussions with State Land Services to obtain land on the South Eastern side of Dowding Way for the purpose of providing public parking. Negotiations in regard to the cash in lieu contribution and/or in kind works are at the discretion of the Director Regulatory Services having regard to Section 6.13 Vehicle and vehicle areas, of Town Planning Scheme No.5.*
3. *The developer to take note that the area of this application may be subject to rising sea levels, tidal storm surges and flooding. Council has been informed by the State Emergency Services that the one hundred (100) year average recurrence interval (A.R.I) cycle of flooding could affect any property below the ten (10) meter level AHD. Developers shall obtain their own competent advice to ensure that measures adopted to avoid that risk will be adequate. The issuing of a Planning Consent and/or Building Licence is not intended as, and must not be understood as, confirmation that the development or buildings as proposed will not be subject to damage from tidal storm surges and flooding.*
4. *Applicant is to comply with the requirements of Worksafe Western Australia in the carrying out of any works associated with this approval; and*

- ii) write to State Land Services and request land on the South Eastern side of Dowding Way be vested to Council for the purpose of Public Carpark."*

CARRIED 6/0

200910/414 Council Decision/Officer's Recommendation 2

Moved: Cr A A Carter

Seconded: Cr M Dziombak

That Council approves the amended application submitted by Doepel Marsh on behalf of Port Hedland Development Fund No. 8 Pty Ltd, to develop a "Mixed use development" as a "Use not listed", on Lot 676 (44) Counihan Crescent, Pretty Pool, subject to the following conditions:

1. This approval relates only to a MIXED USE DEVELOPMENT incorporating 343m² of commercial space (Restaurant and/or Shop) and 60 multiple dwellings and other incidental development, as shown on the approved plans. It does not relate to any other development on this lot.

Under the Town of Port Hedland Town Planning Scheme No. 5, the above approved uses are defined as follows:

"Shop:

any building and associated land where goods are displayed or offered for sale by retail or hire of non-industrial goods or where services or a personal nature are provided, including a betting agency but excluding a showroom, take away food outlet and garage sale."

"Restaurant (includes café):

A building and any associated outbuildings and grounds where food is prepared for sale and consumption on the premises and may be licensed to sell liquor"

"Multiple dwelling:

A dwelling in a group of more than one where any part of a dwelling is vertically above part of another."

2. Any change to the approved commercial uses will be subject to further planning approval.
3. This approval to remain valid for a period of twenty four (24) months if development is commenced within twelve (12) months, otherwise this approval to remain valid for twelve (12) months only.

4. All external lighting must be designed, installed and maintained in accordance with the Pretty Pool Design Guidelines and Turtle Management Plan to the satisfaction of the Manager Planning.
5. The restaurant 'seating area' shall be limited to 100m².
6. The shop floor area shall be limited to 190m².
7. A minimum of 120 'residential' parking bays including 12 for the exclusive use of visitors, are to be provided in accordance with Appendix 7, of Council's Town Planning Scheme No. 5, and to the satisfaction of the Manager Planning.
8. The applicant is to provide (as per Attachment 2) 20 'commercial' parking bays within the road reserve of Dowding Way, Counihan Crescent and Cooper Place at the applicants cost to the specifications of the Manager Infrastructure Development and the satisfaction of the Manager Planning.
9. The driveways and crossovers shall be designed and constructed to specifications of the Manager Infrastructure Development, and to the satisfaction of the Manager Planning, prior to the occupation of the building.
10. The parking areas and/or associated access ways shall not be used for storage (temporary or permanent) without the prior approval of the Town.
11. All storage/service areas shall be suitably screened and access doors/gates closed other than when in use, to the satisfaction of the Manager Planning.
12. Any roof mounted or freestanding plant or equipment, such as air conditioning units, to be located and/or screened so as not to be visible from beyond the boundaries of the development site, to the satisfaction of the Manager Planning.
11. Within 30 days of this approval, a detailed landscaping and reticulation plan including the Dowding Way, Cooper Place and Counihan Crescent verges, must be submitted to and approved by the Manager Planning. The plan to include species and planting details with reference to Council's list of Recommended Low-Maintenance Tree and Shrub Species for General Landscaping included in Council Policy 10/001.

12. Within 60 days, or such further period as may be agreed by the Manager Planning, landscaping and reticulation to be established in accordance with the approved detailed plans to the satisfaction of the Manager Planning.
13. Stormwater disposal to be designed in accordance with Council's Engineering Department Guidelines, and all to the satisfaction of the Manager Planning.
14. Waste receptacles are to be stored in a suitable enclosure to be provided to the specifications of Council's Health Local Laws 1999 and to the satisfaction of Manager Planning.
15. The development must comply with the Environmental Protection (Noise) Regulations 1997 at all times.
16. All dust and sand to be contained on site with the use of suitable dust suppression techniques to the specification of the Manager Environmental Health Services and to the satisfaction of the Manager Planning.
17. The submission of a construction management plan at the submission of a Building License application stage for the proposal detailing how it is proposed to manage:
 - a) **The delivery of material and equipment to the site;**
 - b) **The storage of material and equipment on the site;**
 - c) **The parking arrangements for the contractors and sub-contractors;**
 - d) **Impact on traffic movement;**
 - e) **Operation times including delivery of material;**
 - f) **Other matter likely to impact on the surrounding uses;**
 - g) **Building waste management control;**
 - h) **Point of contact of personnel for control of enquiries and any complaints; and all to the satisfaction of the Manager Planning.**

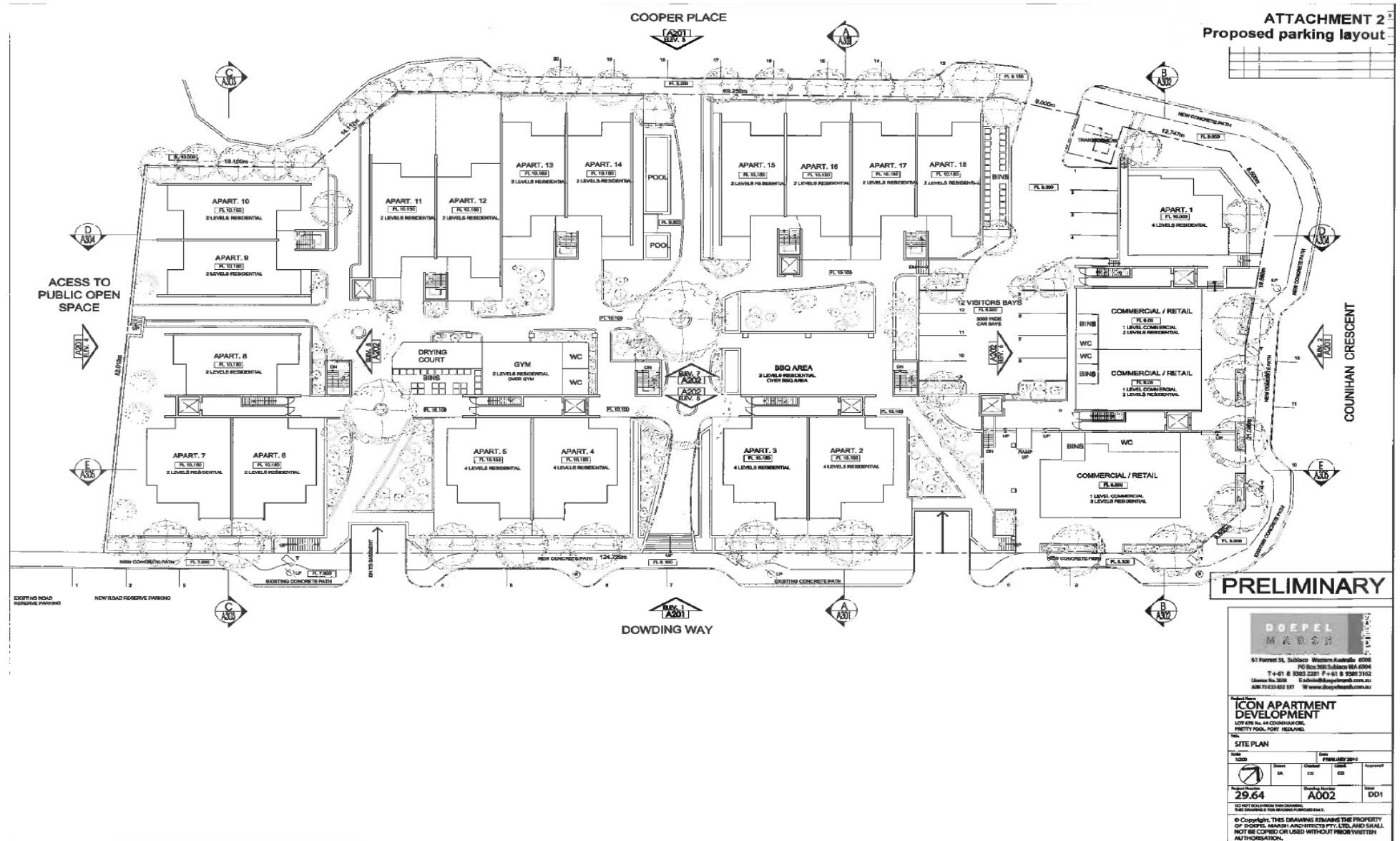
FOOTNOTES:

1. You are reminded that this is a Planning Approval only, and does not obviate the responsibility of the developer to comply with all relevant building, health and engineering requirements.

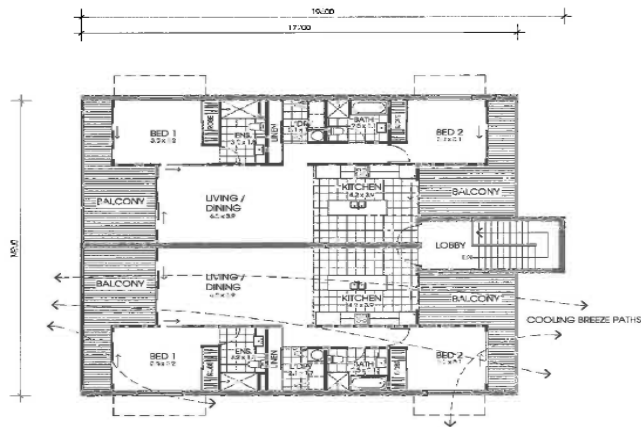
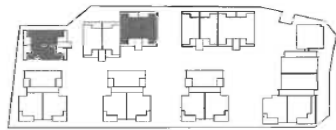
2. The developer to take note that the area of this application may be subject to rising sea levels, tidal storm surges and flooding. Council has been informed by the State Emergency Services that the one hundred (100) year average recurrence interval (A.R.I) cycle of flooding could affect any property below the ten (10) meter level AHD. Developers shall obtain their own competent advice to ensure that measures adopted to avoid that risk will be adequate. The issuing of a Planning Consent and/or Building License is not intended as, and must not be understood as, confirmation that the development or buildings as proposed will not be subject to damage from tidal storm surges and flooding.

3. Applicant is to comply with the requirements of Worksafe Western Australia in the carrying out of any works associated with this approval.

CARRIED 6/0



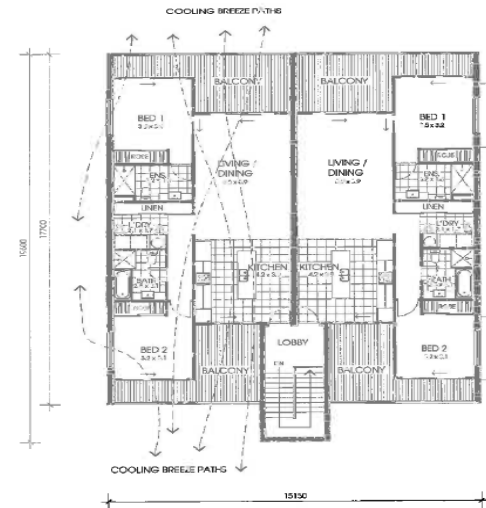
ATTACHMENT 3 (2/10)
Site & Floor Plans



TYPICAL UPPER FLOOR PLAN

SCALE 1:100

INTERNAL FLOOR AREA	= 92.3 sqm
BALCONY AREA	= 20 sqm



TYPICAL UPPER FLOOR PLAN

SCALE 1:100

INTERNAL FLOOR AREA	= 92.5 sqm
BALCONY AREA	= 30 sqm

DEVELOPMENT APPROVAL APPLICATION



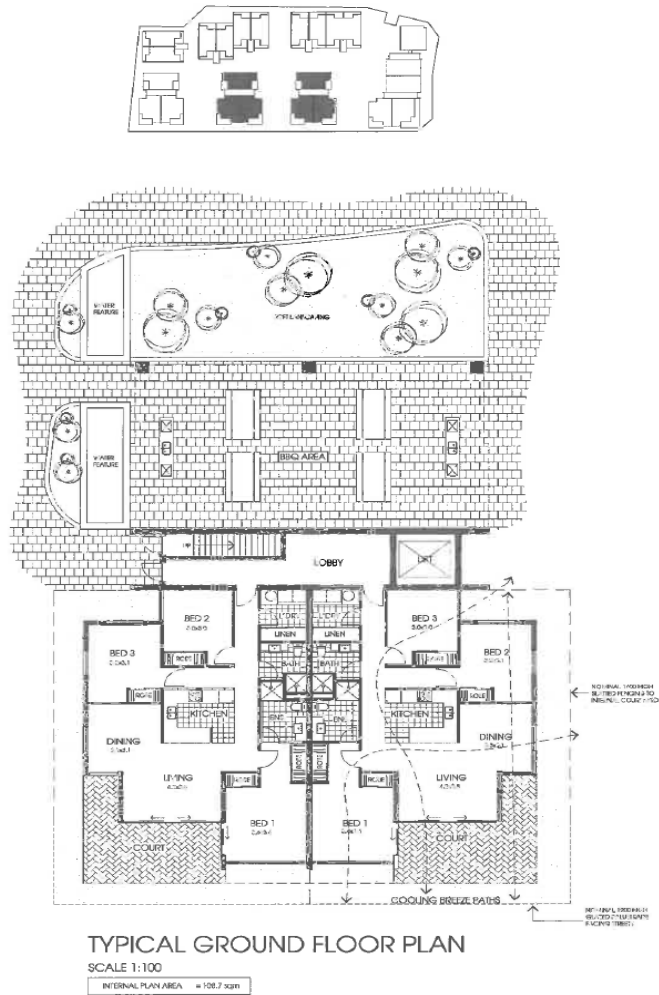
ICON - APARTMENT DEVELOPMENT : TYPICAL UPPER FLOOR PLANS



LOT 676, NO. 44 COUNIHAN CRES
PRETTY POOL
PORT HEDLAND WA

JOB NO. 20-08
DATE: JAN 10
DL: 14

ATTACHMENT 3 (3/10)
Site & Floor Plans



DEVELOPMENT APPROVAL APPLICATION

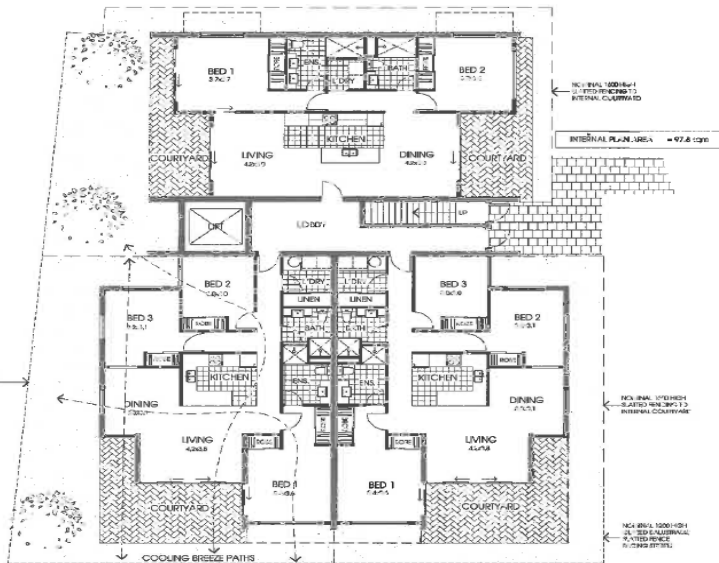
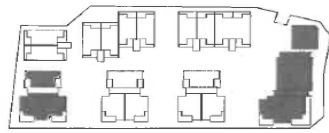


ICON - APARTMENT DEVELOPMENT : GROUND FLOOR PLANS

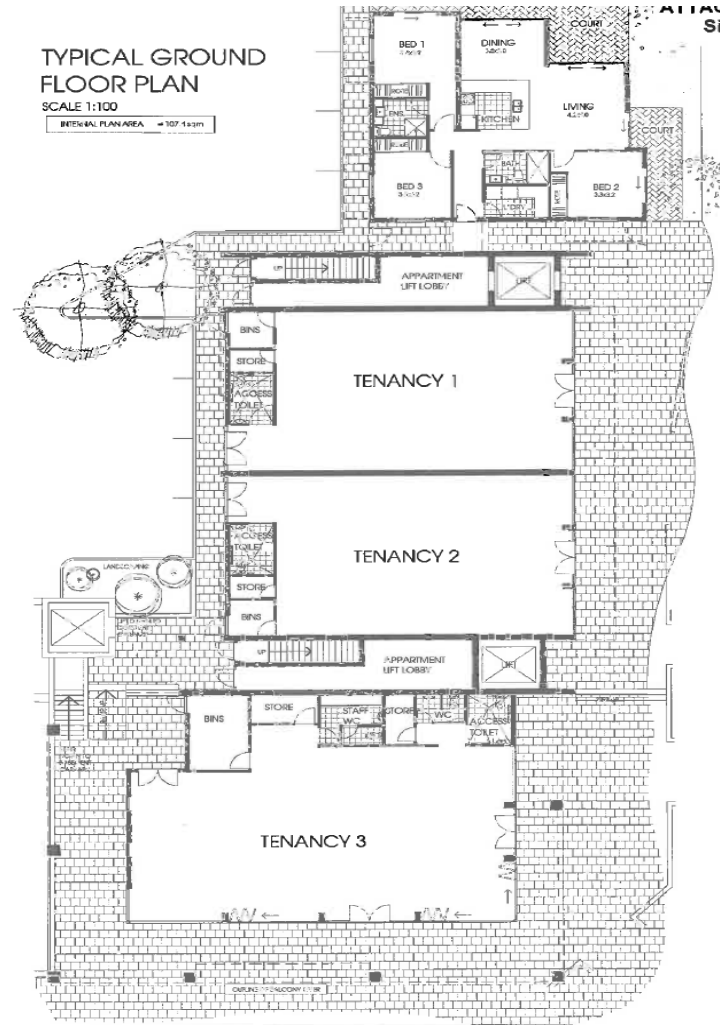


LOT 676, NO. 44 COUNIHAN CRES
PRETTY POOL
PORT HEDLAND WA

JOB NO: 29/64
DATE: JAN 10
DA 13



TYPICAL GROUND FLOOR PLAN
SCALE 1:100
INTERNAL PLAN AREA = 106.1 SQM



TYPICAL GROUND FLOOR PLAN
SCALE 1:100
INTERNAL PLAN AREA = 107.4 SQM

ATTACHMENT 3 (4/10)
Site & Floor Plans

DEVELOPMENT APPROVAL APPLICATION

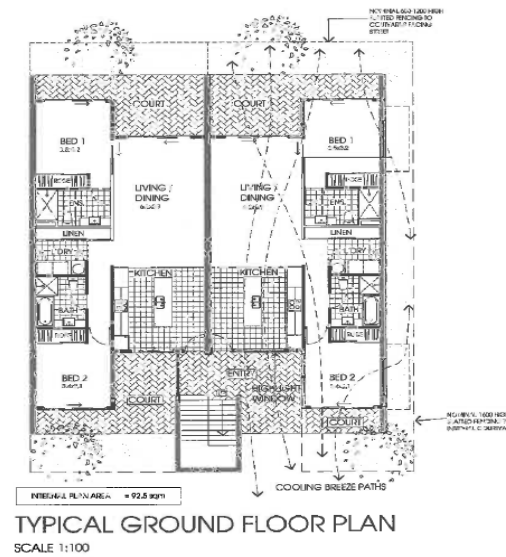
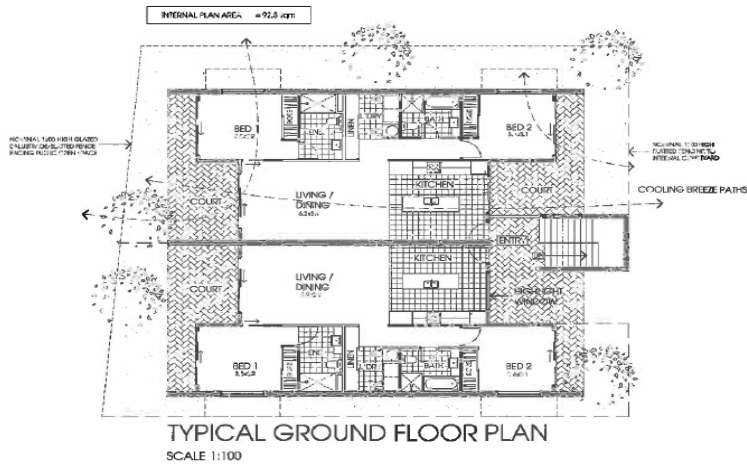


ICON - APARTMENT DEVELOPMENT : GROUND FLOOR PLANS



LOT 676, NO. 44 COUNIHAN CRES
PRETTY POOL
PORT HEDLAND WA

JOB NO. 29.64
DATE: JAN 10
DA 12



DEVELOPMENT APPROVAL APPLICATION

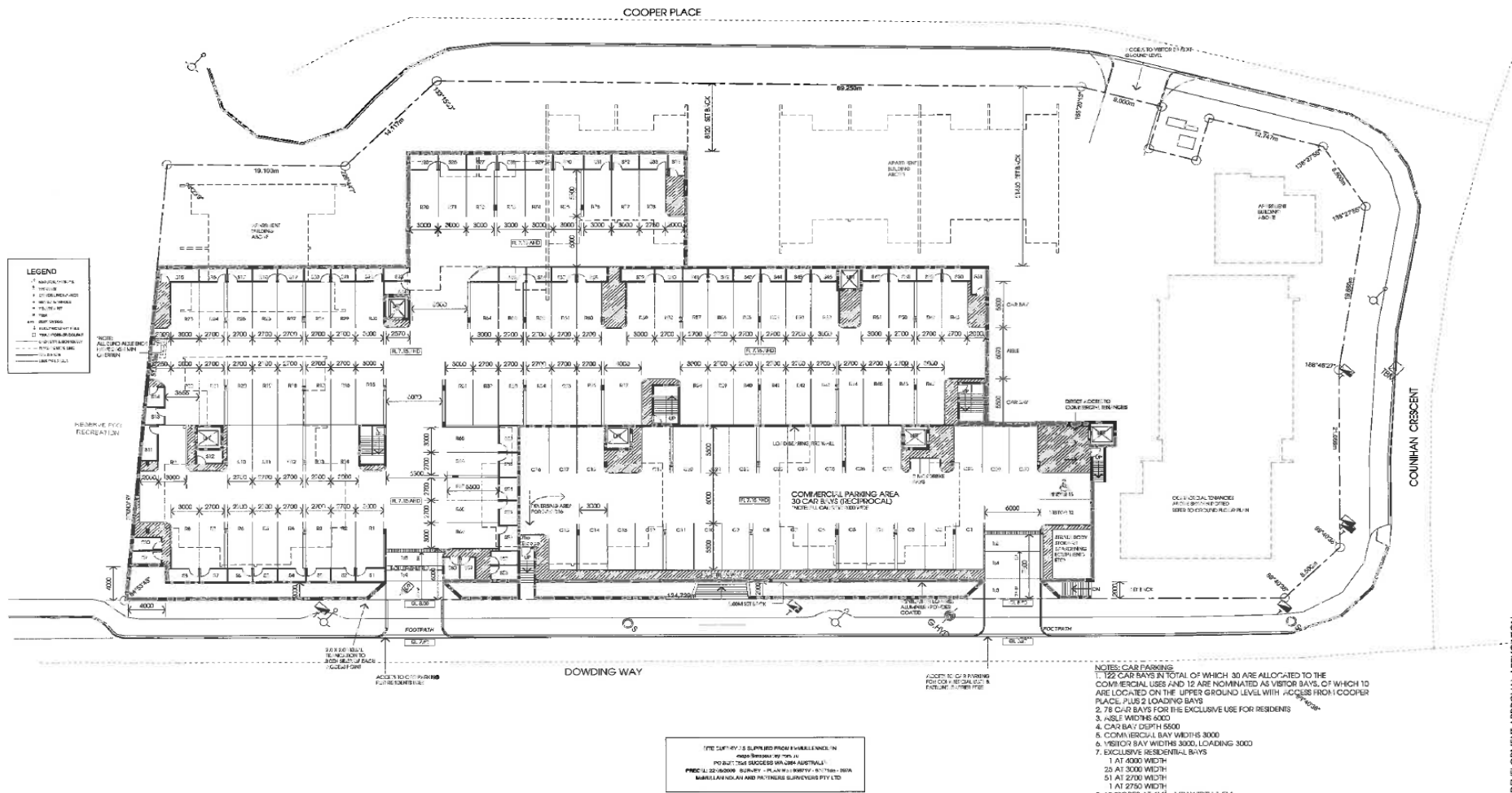


ICON - APARTMENT DEVELOPMENT : GROUND FLOOR PLANS



LOT 676, NO. 44 COUNIHAN CRES
PRETTY POOL
PORT HEDLAND WA

JOB NO. 29/64
DATE: JAN 10
DA 11
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DEVELOPMENT APPROVAL APPLICATION

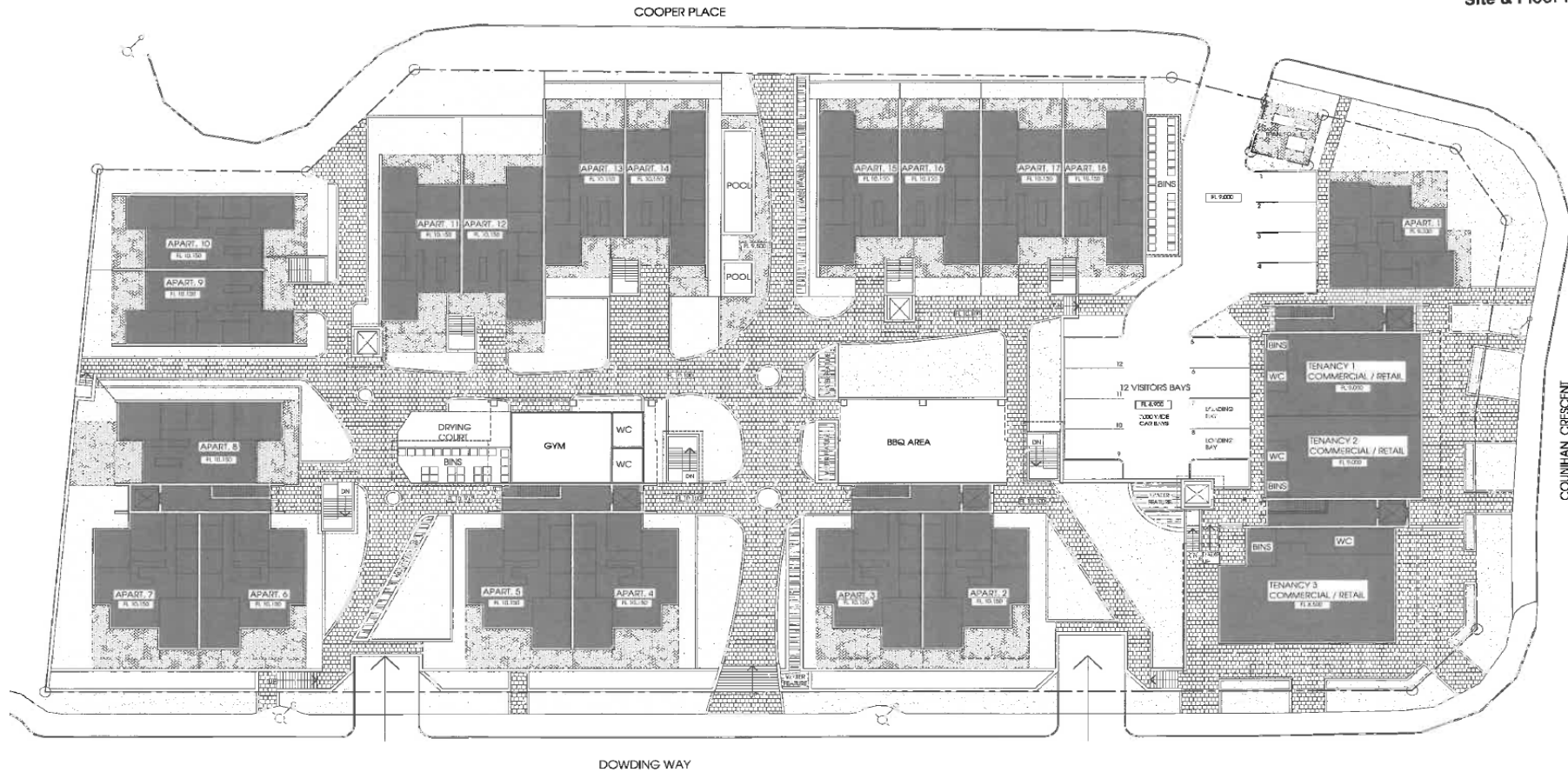


ICON - APARTMENT DEVELOPMENT : BASEMENT FLOOR PLAN



LOT 676, 44 COUNIHAN CRES.
PRETTY POOL
PORT HEDLAND WA

JOB NO: 2964
DATE: JAN 10
DA: 07



GROUND FLOOR PLAN
SCALE 1:200

DEVELOPMENT APPROVAL APPLICATION



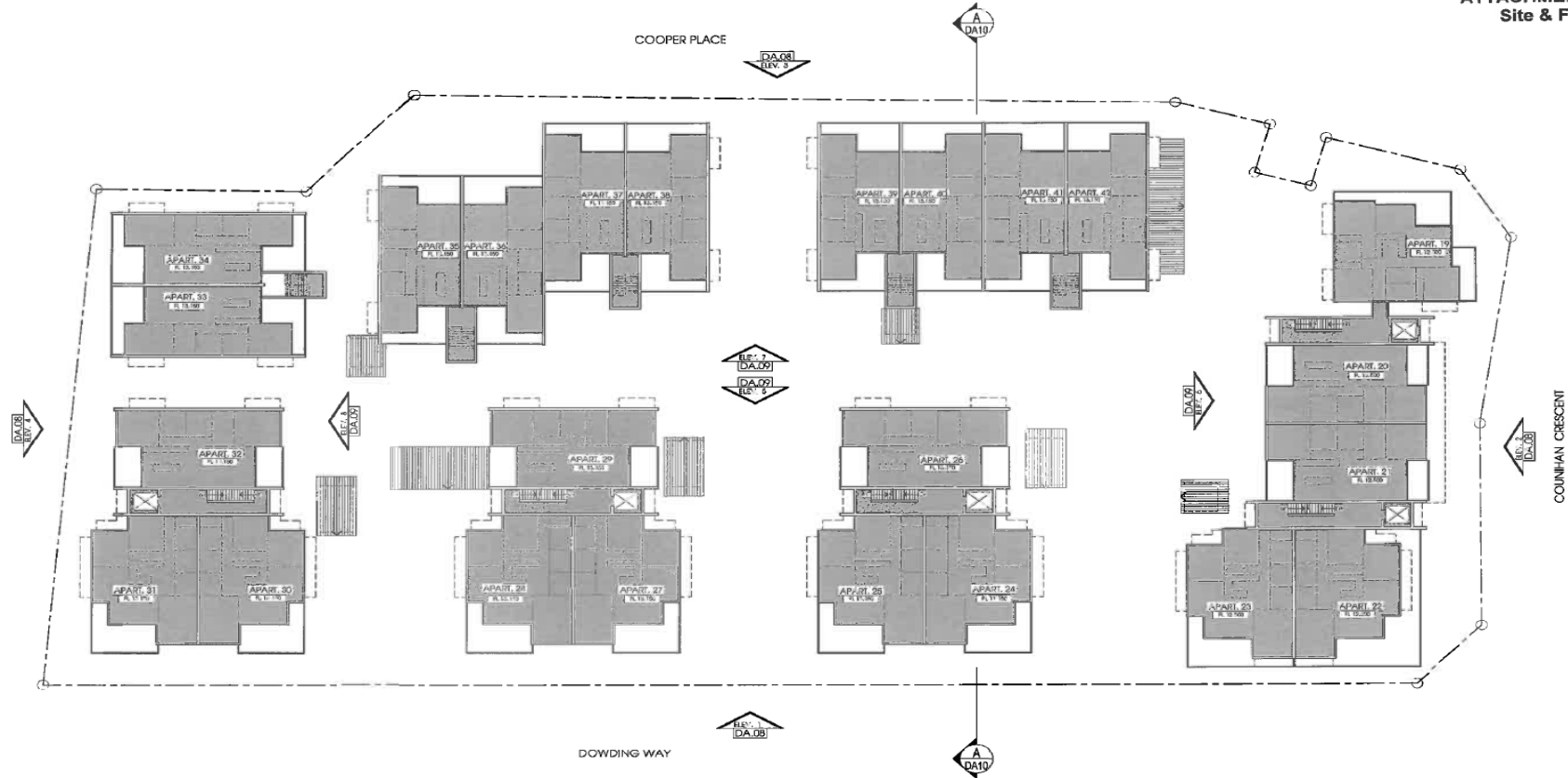
ICON - APARTMENT DEVELOPMENT : GROUND FLOOR PLAN



LOT 676, NO. 44 COUNIHAN CRES
PRETTY POOL
PORT HEDLAND WA

JOB NO. 29164
DATE: JAN10
DA: 03

ATTACHMENT 3 (8/10)
Site & Floor Plans



FIRST FLOOR PLAN
SCALE 1:200

DEVELOPMENT APPROVAL APPLICATION

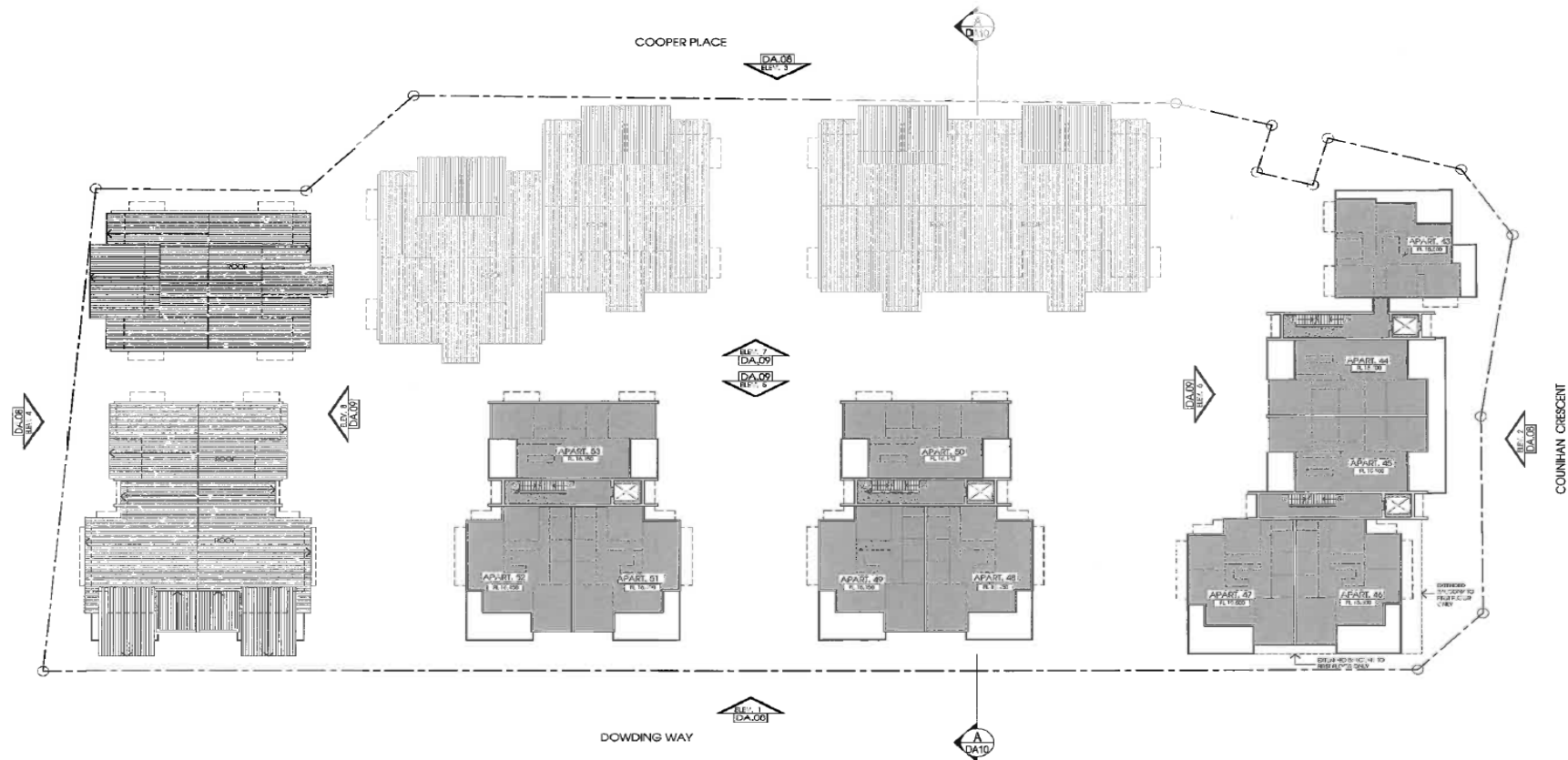


ICON - APARTMENT DEVELOPMENT : FIRST FLOOR PLAN



LOT 676, NO. 44 COUNIHAN CRES
PRETTY POOL
PORT HEDLAND WA

JOB NO.: 29-54
DATE: JAN 10
DA - 04



DEVELOPMENT APPROVAL APPLICATION

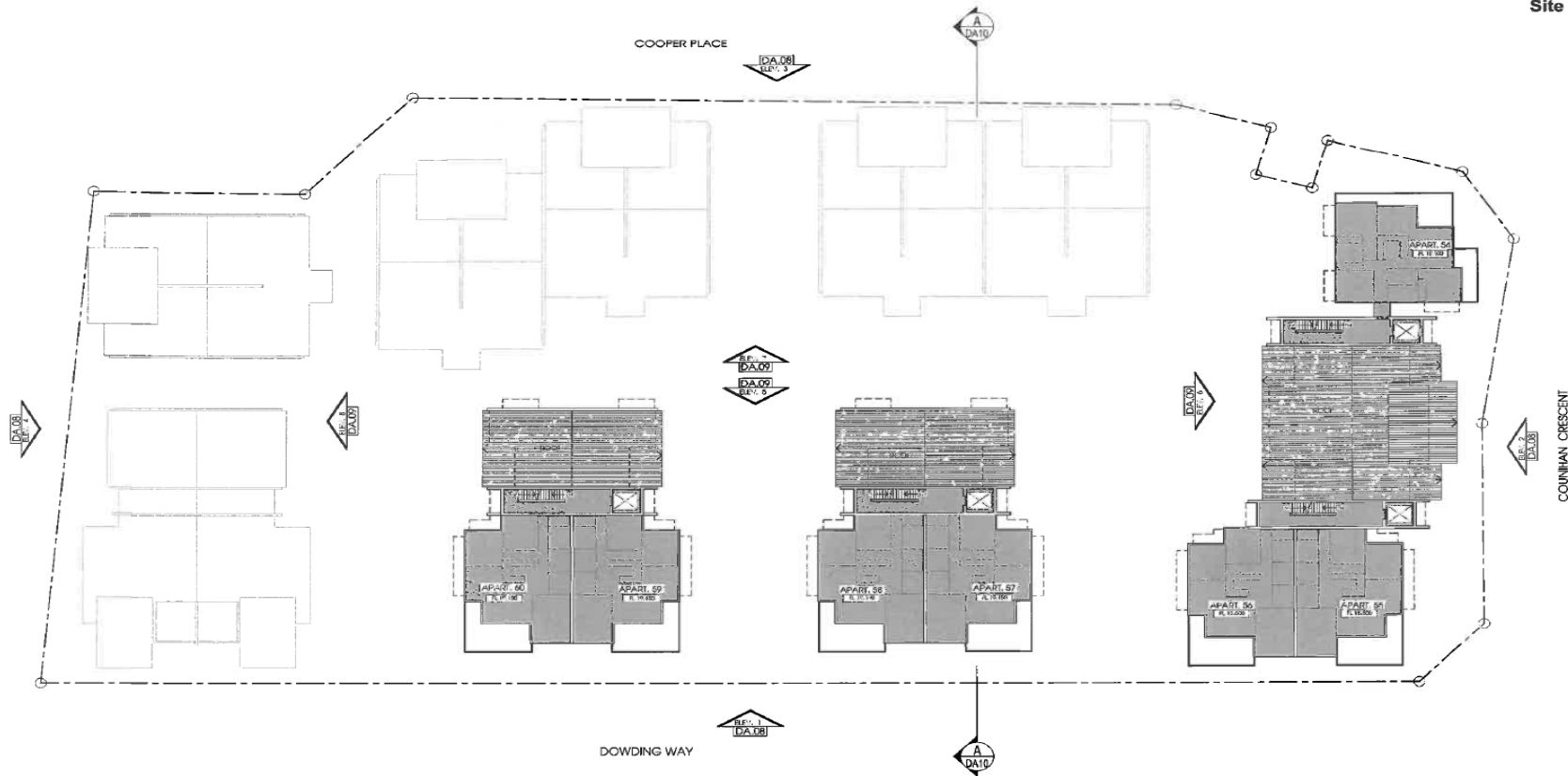


ICON - APARTMENT DEVELOPMENT : SECOND FLOOR PLAN



LOT 676, NO. 44 COUNIHAN CRES
PRETTY POOL
PORT HEDLAND WA

JOB NO. 29.04
DATE: JAN 10
DA 05



DEVELOPMENT APPROVAL APPLICATION



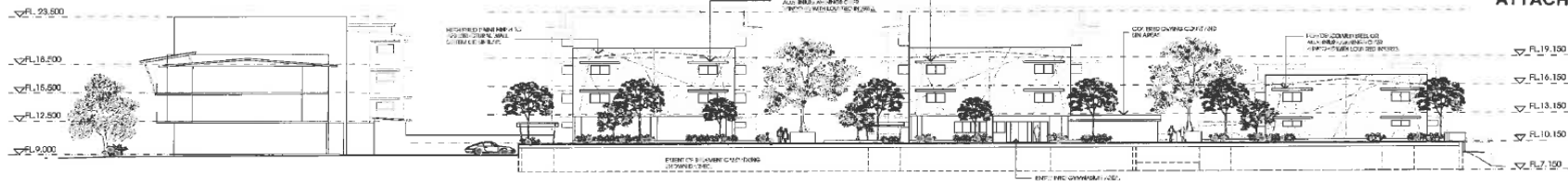
ICON - APARTMENT DEVELOPMENT : THIRD FLOOR PLAN



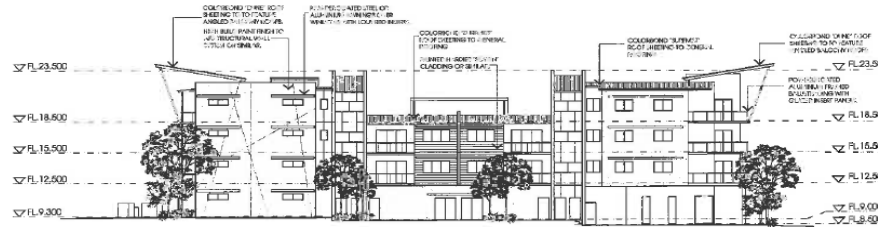
LOT 676, NO. 44 COUNIHAN CRES
PRETTY POOL
PORT HEDLAND WA

JOB NO. 2964
DATE: JAN.10
DA 06

ATTACHMENT 4 (2/2)
Elevations



ELEVATION 5
SCALE 1:200



ELEVATION 6
SCALE 1:200



ELEVATION 7
SCALE 1:200



ELEVATION 8
SCALE 1:200

DEVELOPMENT APPROVAL APPLICATION



ICON - APARTMENT DEVELOPMENT : ELEVATIONS



LOT 676, NO. 44 COUNIHAN ST
PRETTY POOL
PORT HEDLAND WA

JOB NO. 29/68
DATE: JAN 10
DA 09

5:55 pm Councillor G J Daccache declared a Financial Interest in Agenda Item 11.1.2.2 "Proposed Section 70A Notification for Lot 106 Morgans Street, Port Hedland" as he is an Auzcorp employee.

Councillor Daccache left the room.

11.1.2.2 Proposed Section 70A Notification for Lot 106 Morgans Street, Port Hedland (File No.: 130168G)

Officer	Leonard Long Manager Planning
Date of Report	3 May 2010
Application No.	2010/54.01
Disclosure of Interest by Officer	Nil

Summary

Council has received a request from Auzcorp the owners of Lot 106 Morgans Street, Port Hedland, to affix the Town's common seal to a section 70A notification form, which will enable the lodgement of the form with the Registrar of Titles.

Background

A Development Application (2010/54) for six Group Dwellings was granted by Council on 9 April 2010, on Lot 106 (13) Morgans Street, Port Hedland.

The following condition has been imposed as part of the approval:

"Prior to commencing works, the land owner is to prepare a notification under section 70A of the Transfer of Land Act 1893, in a form acceptable to the Town, to be lodged with the Registrar of Titles for endorsement on the Certificate of Title for the subject lot. This notification is to be sufficient to alert prospective landowners or occupiers that;

The Western Australian Department of Health has advised in a preliminary investigation that it does not support medium density residential development in this area due to a potential casual link between the dust generated by nearby ore mining processes and port facilities, and increased likelihood of respiratory health impacts;

Seniors, children, and persons with existing heart or lung disease appear to be at an elevated risk of dust-related health impacts.

Should additional information be required in regard to part "a" or "b", the prospective landowners should contact the Western Australian Department of Health"

In order to finalize the section 70A form and obtain the Town's common seal, a Council resolution is required.

Consultation	Nil
Statutory Implications	Nil
Policy Implications	Nil
Strategic Planning Implications	Nil
Budget Implications	Nil

Officer's Comment

The required section 70A notification is an important mechanism to ensure that any prospective owner/buyers of the lot/unit are eluded to the restrictions/conditions pertaining to the lot/unit.

The use of the Town's common seal will only enable the lodgement of the application with the Registrar of Titles and will not complete the land owner/developers obligations under the condition. To complete their obligation, a copy of the documentation confirming the registration of the notification must be supplied to the Town.

In light of the above Council is requested to grant approval for the use of the Town's common seal.

Attachments	Nil
--------------------	-----

200910/415 Council Decision/Officer's Recommendation**Moved:** Cr A A Carter**Seconded:** Cr S Martin**That Council:**

1. Grants the request from Auzcorp the owners of Lot 106 Morgans Street, Port Hedland, to affix the Town's common seal to a section 70A notification form, and
2. Approves the use of the Town's common seal for the purposes associated with the registering of a section 70A notification on Lot 106 (13) Morgans Street, Port Hedland, and
2. Advises the applicant that once the notification is registered and a copy of the documentation confirming the registration is provided to the Town, it will be deemed that condition 3 of the Development Application approval has been satisfactorily complied with.

CARRIED 5/0

5:56 pm Councillor G J Daccache re-entered the room and assumed his chair.

Mayor advised Cr G J Daccache of Council's decision.

5:57 pm Councillor M Dziombak declared that with regard to Agenda Item 11.1.2.3 "Reconsideration of the Proposed Permanent Closure of Portion of Darlot Street Road Reserve, Port Hedland" declared: *"I disclose that I have an association with the area in that I am proposing to undertake a development that is nearby to the site, but does not neighbour the development . As a consequence, there may be a perception that my impartiality on the matter may be affected. I declare that I will consider this matter on its merits and vote accordingly."*

11.1.2.3 Reconsideration of the Proposed Permanent Closure of Portion of Darlot Street Road Reserve, Port Hedland. (File No.: 28/01/0017)

Officer	Leonard Long Manager Planning
Date of Report	7 May 2010
Application No.	2010/71
Disclosure of Interest by Officer	Nil

Summary

Council at its Ordinary Meeting held on 28 April 2010 resolved to refuse the request from RPS, Town Planners on behalf of the Buckley Property Trust to permanently close a portion of Darlot Street Road Reserve, Port Hedland.

RPS Town Planners has on behalf of the Buckley Property Trust requested that Council reconsider the permanent closure of a portion of Darlot Street Road Reserve, Port Hedland. (Attachment 1)

Background

The purpose of the proposed road closures is to excise unused portions of the existing road reserves and amalgamate the closed reserve into adjacent residential lots enabling the closed road to be developed for residential purposes.

The proposed road reserve closure will not adversely affect traffic, pedestrian or cycle networks. The applicant previously proposed a 4m wide "Accessway" to ensure that a pedestrian link from Darlot Street to the foreshore reserve is maintained.

Following Council's decision to refuse the request to permanently close the portion of road reserve, the applicant has provided a further justification supporting the closure (Attachment 3), and can be summarized as follows:

1. Council has previously supported a road closure request that is entirely consistent with the current proposal.
2. The design ensures that public access to the foreshore is maintained.
3. Consultation with both Planning and Engineering Department indicated support of the proposed closure.
4. The land will be the site for a high quality development (Attachment 4).
5. The road reserve is underutilized.

Consultation

Section 58(3) of the *Land Administration Act 1997* states:

“A local government must not resolve to make a request under subsection (1) until a period of 35 days has lapsed from the publication in a newspaper circulating in its district of notice of motion for that resolution, and the local government has considered any objections made to it within that period concerning the proposals set out in that notice.”

Statutory advertising period is designed to allow all interested parties, including public service providers, to comment on the proposals prior to Council considering a request to permanently close the road reserves.

In addition the proposed road closures have been circulated to the Towns Engineering Department. The comments received form part of the recommendation.

Statutory Implications

Section 58 of the *Land Administration Act 1997* and regulation 9 of the *Land Administration Regulations 1998*, establishes the procedure for closing a road.

The subsequent sale of the Crown Land is undertaken by State land Services on behalf of the Minister in accordance with Part 6 of the *Land Administration Act 1997*.

The Town of Port Hedland Delegation 40(12) states:

“The Director Regulatory Services may forward Road Closure Applications direct to the Department of Land Administration in the event of:

- i) There being no comment received during the statutory advertising period; and*
- ii) The proposal being of an uncontentious nature”*

Policy Implications Nil

Strategic Planning Implications Nil

Budget Implications

The application fee of \$230.00 has been received in accordance with Council's adopted Town Planning Fees and Charges, and deposited into account 0010063260.

Officer's Comment

Purpose

The proposed road closure will enable land not required for road purposes to be developed for residential purposes. It is proposed that the land will be split between the owners of the adjoining residential lots being Lot 1 and Lot 190 (Attachment 2.)

Access to Foreshore

Previously the applicant proposed a 4m wide "PAW" which will retain as a road reserve, providing pedestrians with uninterrupted access to the foreshore.

The applicant has now proposed a 6m wide "PAW" which would retain the ability to provide unrestricted access by pedestrians to the foreshore and at the same time ensures a minimal impact on the north south breezeway.

Aesthetics and Passive Surveillance

The newly proposed width of 6m should be sufficient to ensure that the "PAW" does not become a haven for undesirable activities. In addition should the request be granted to close the portion of road, any development that is proposed would require a development application to be considered. At this stage conditions would be imposed to ensure that any fencing facing both north and towards the "PAW" is open style fencing no higher than 1.2m.

In order to ensure the open style fencing in the instance that a single dwelling is proposed, the WAPC will be requested to ensure that a section 70A notification is placed on title.

In both instances the open style fencing, will promote passive surveillance and enhance the aesthetical aspect of the "PAW".

Attachments

1. Locality Plan
2. Proposed Road Reserve Closure Plan.
3. Applicants further justification
4. Proposed development concept.

Officer's Recommendation

That Council:

1. APPROVES the request from RPS, Town Planners on behalf of the Buckley Property Trust to permanently close a portion of

Darlot Street road reserve, Port Hedland, with the following conditions:

- a. The proposed Road Closure being advertised for a period of 35 days pursuant to section 58(3) of the *Land Administration Act 1997*,
 - b. No objections being received during the advertising period,
 - c. The land being amalgamated with Lots 1 & 190 in accordance with attachment 2,
 - d. The portion of road that is closed is to be rezoned to a similar zoning as the adjacent lots
2. Advises the applicant that:
- a. All costs incurred for the advertising of this proposal shall be the responsibility of the applicant.
 - b. Prior to the land being developed for residential purposes it will need to be rezoned.

200910/416 Council Decision

Moved: Cr S Martin

Seconded: Cr M Dziombak

That Council rejects the request from RPS, Town Planners on behalf of the Buckley Property Trust to permanently close a portion of Darlot Street road reserve, Port Hedland.

CARRIED 5/1

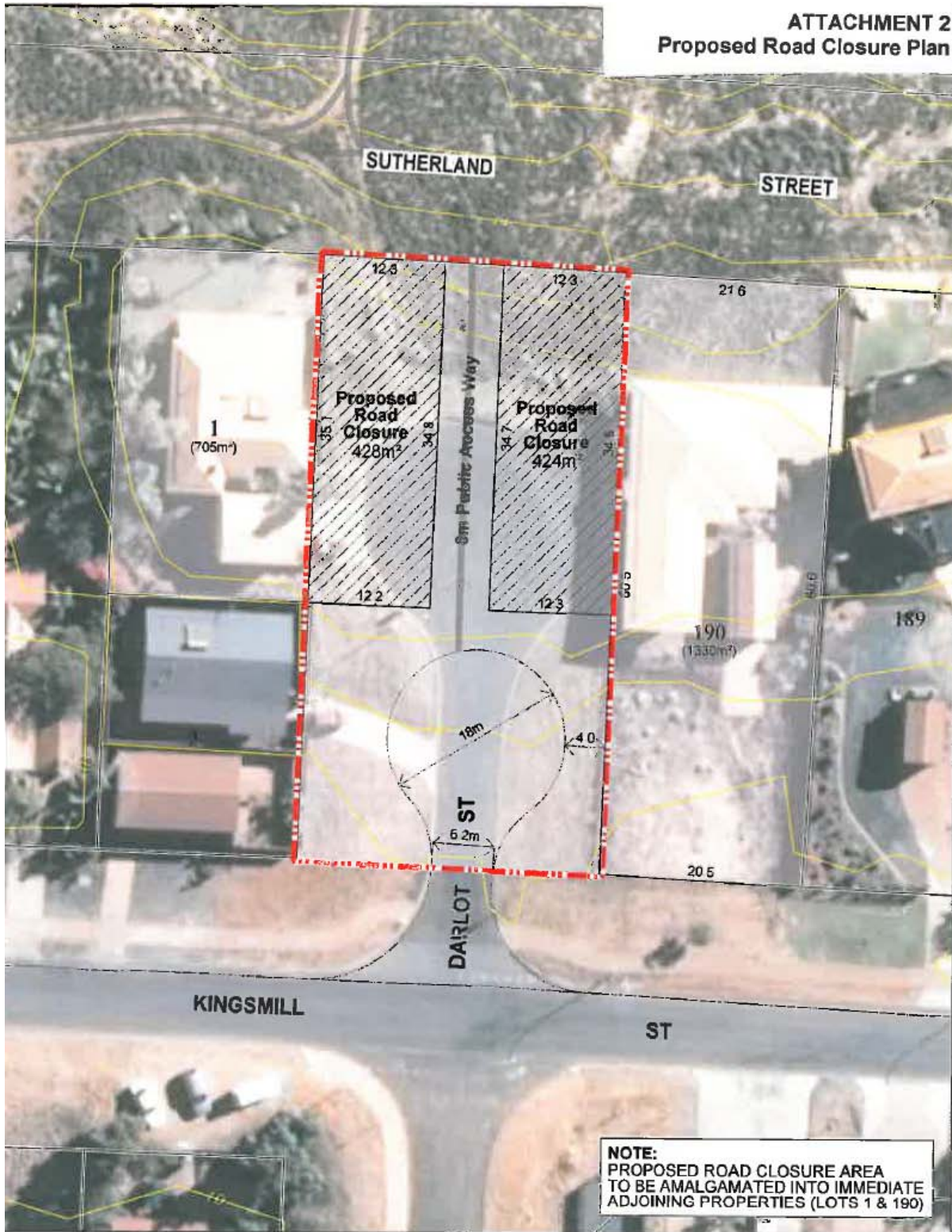
Record of Vote:

FOR	AGAINST
Cr S R Martin	Cr G J Daccache
Cr A A Carter	
Cr S J Coates	
Mayor Kelly Howlett	
Cr M Dziombak	

REASON: Council believes that there will be more benefit to the Town if the area is left open for access to the ocean.



ATTACHMENT 2
Proposed Road Closure Plan



LEGEND

- Subject Area
- Proposed Road Closure

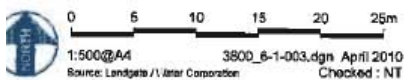


FIGURE 2

PROPOSED ROAD CLOSURE
Portion of Darlot Street, PORT HEDLAND



ATTACHMENT
Applicants further justificati

Port Hedland Office

PO Box 111, Port Hedland, West Australia 672
T: (81) 9402 451 215 E: porthedland@rpsgroup.com.au W: rpsgroup.com.au

Our Ref: 40011

Date: 29 April 2010

Chief Executive Officer
Town of Port Hedland
PO Box 41
PORT HEDLAND WA 6721

ATTENTION: CHRIS ADAMS – CHIEF EXECUTIVE OFFICER

Dear Sir,

ROAD CLOSURE REQUEST – PORTION OF DARLOT STREET, PORT HEDLAND

I refer to our request to initiate the road closure process in accordance with section 58 of the *Land Administration Act 1997* in relation to a portion of the Darlot Street road reserve in Port Hedland (refer enclosed plan) submitted to the Town of Port Hedland on 29 March 2010.

It is our understanding that the request was considered at Council's Ordinary Meeting held last night where it was resolved not to initiate the road closure process, contrary to the Officer's recommendation. We respectfully seek that Council reconsider our request to initiate the road closure process at the earliest opportunity for the reasons outlined below.

1. Council has previously supported a road closure request that is entirely consistent with our proposal for the cul-de-sac area of Crowe Street, Port Hedland. Council, on 28 February 2007 resolved to initiate the closure of a portion of Crowe Street. Following advertising Council then resolved at its meeting on 21 May 2007 to finalise the road closure process. In this report, a 4m access way width through to the foreshore was supported by Council. The report is attached for your reference.
2. The road closure design ensures that access is maintained to the foreshore reserve. The width of the access way is appropriate provided any future development of the proposed road closure areas would be design to enhance surveillance of the access way to the reserve. Our client commits to ensuring a good design that provides surveillance of the access way.
3. The design of the road closure was determined in consultation with Council's Engineering and Planning Department. We undertook regular consultation with Council Officers who indicated that provided our proposal represented the Crowe Street example previously supported by Council, there would be no reason to reject our request for the road closure. As outlined in the Officer report, both departments support the road closure as proposed in light of this consultation and the consistency with the Crowe Street example.
4. Our clients have spent substantial costs in progressing with the preparation of a road closure request based on the strong support of Officers that was displayed. This includes our own fees for the preparation of the road closure and regular discussions with Council Officers in addition to surveying the road reserve and the preparation of architectural drawings for a high quality development.
5. Our clients intend to deliver a high quality development on the site that would set a benchmark in the West End of Port Hedland and which is consistent with the noise and dust mitigation requirements out line in the Air Quality and Noise Management Plan. To demonstrate our



client's commitment to this, we attach the initial concepts of the proposal. The development concept clearly illustrates the quality of development our clients intend to deliver. This proposal can only be facilitated through the inclusion of the road closure area.

6. The road closure will make the best use of underutilised land within Port Hedland and assist in the delivery of more housing to address huge demand.

In summary, we are particularly concerned by Council's resolution not to support our proposal given their previous support of a proposal that is entirely consistent with this instance.

We respectfully request Council reconsider its initial resolution at the earliest opportunity in light of the information provided above and also that this letter be circulated to all Councillors for their immediate consideration.

Should you wish to discuss the proposal or require any further information then please do not hesitate to contact the undersigned on 0407 684 337 or owen.hightower@rpsgroup.com.au.

Yours sincerely,

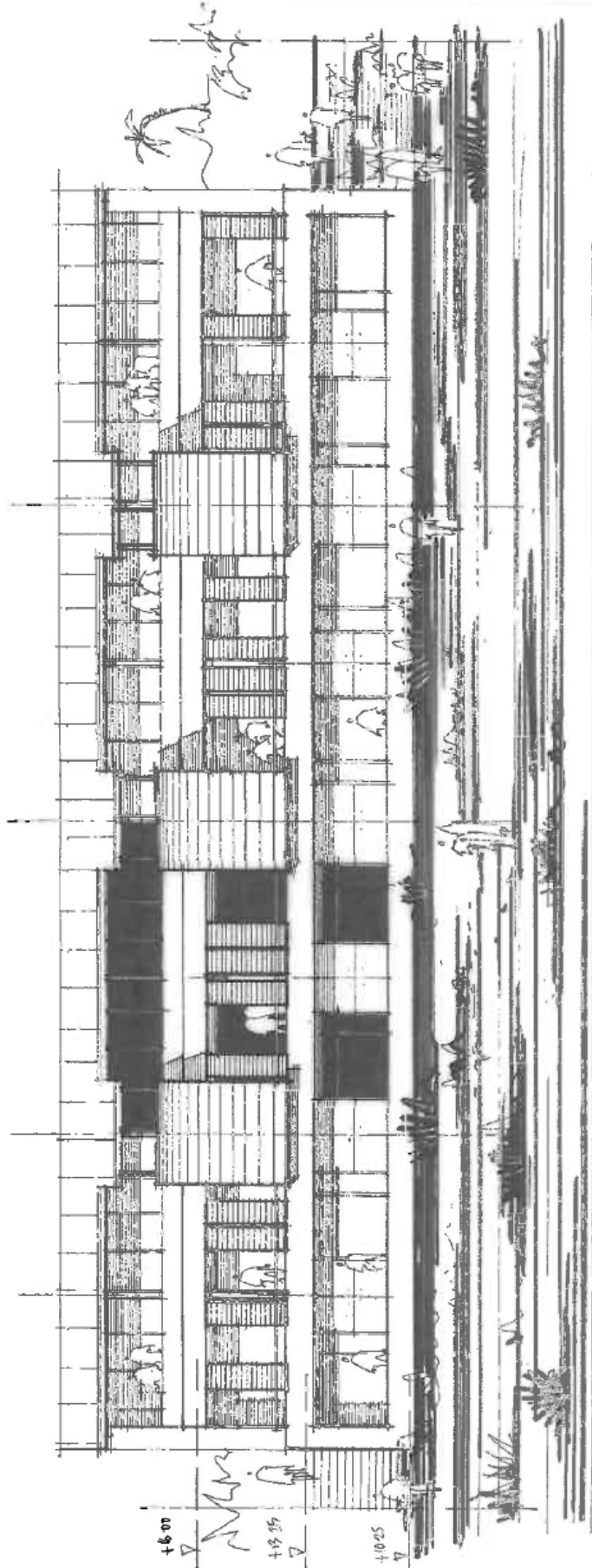
RPS

OWEN HIGHTOWER

Town Planner

Enc. Crowe Street Example
Proposed Road Closure Plan
Concept Elevation

cc: Philip Buckley
Buckley Property Trust
PO Box 2788
SOUTH HEDLAND WA 6722



PROPOSED DEVELOPMENT
LOT 190 KINGSMILL STREET
PORT HEDLAND

OCEAN ELEVATION
(CONCEPT B ILLUSTRATED)

Scale. 1:100
Drawn. RPS
Date. April '10

11.1.2.4 Proposed Review of Port Hedland Town Planning Scheme No. 5. (File No.: 18/09/0040)

Officer	Leonard Long Manager Planning
Date of Report	10 May 2010
Disclosure of Interest by Officer	Nil

Summary

Part 5, Division 5 of the *Planning and Development Act 2005*, states that the local government is to prepare a consolidated scheme review in the fifth year after approval.

The current Town Planning Scheme No. 5 was gazetted on 31 August 2001. A review of the scheme is urgently required in order to comply with the requirements of the *Planning and Development Act 2005*.

Background

In October 2008 the planning team hosted a workshop with the Department of Planning and Infrastructure to discuss the way forward with the review of Town Planning Scheme 5.

Following the preliminary workshop the Planning Department in April 2009 had an information session with the Councillors to determine what, if any issues they would like to have addressed as part of the review.

A number of issues were raised of which a number are already in the process of being addressed i.e Land Rationalisation Plan, South Hedland Town Centre Development Plan etc, all of which will form part of the review.

In addition to the Council's information session, a public meeting was held in April 2009 to gauge what the community would like to achieve through the scheme review, unfortunately during this time the Department of Planning and Infrastructure informed the Planning Department that they are considering major changes to the model scheme text as prescribed by the *Town Planning Regulation 1967*.

On strength of this the review of the scheme was placed on hold until the Department of Planning and Infrastructure had finalised the model scheme text. It was indicated that this should take approximately 12 months.

Prior to the preparation of a scheme review the local government is required to prepare a *Local Planning Strategy*, which is to be endorsed

by the Western Australian Planning Commission. In this regard the Town of Port Hedland has adopted the Land Use Master Plan as the Towns *Local Planning Strategy*.

However, the *Local Planning Strategy* which was endorsed by the Western Australian Planning Committee in September 2008, only sets out the general framework of what is envisaged in the Town.

Due to the rapid growth of the Town the *Local Planning Strategy* may have to be updated and be re-endorsed by the Western Australian Planning Committee.

In addition to the *Local Planning Strategy* the Western Australian Planning Committee may require the preparation of a Housing Strategy and a Commercial Centre Strategy.

Consultation

Notwithstanding the possibility of the *Local Planning Strategy* being updated, which requires public consultation and the possibility of the Western Australian Planning Committee requiring the preparation of a Housing Strategy and Commercial Centre Strategy both of which would have their own consultation process. The scheme review itself would be subject to a number of consultation processes, i.e. adverts and public meetings.

Statutory Implications

In terms of Part 5, Division 5 of the *Planning and Development Act 2005*, the local government is to prepare a consolidated scheme review in the fifth year after approval was given to scheme by the Minister under section 87 of the *Planning and Development Act 2005*.

Policy Implications

Nil

Strategic Planning Implications

Key Result Area 4: Economic Development
Goal Number 5: Town Planning & Building
Strategy 2: Develop Local Planning Scheme 6

Budget Implications

The preparation of a scheme review is generally dealt with in three phases.

Phase One: of the review which would deal with the possible update of the *Local Planning Strategy* as well as the preparation of a Housing Strategy and Commercial Centre Strategy if required by the Western Australian Planning Committee, may cost in the region of \$50,000.00

and take approximately 3 – 6 months to obtain approval from the Western Australian Planning Committee.

Phase Two: of the review will require a number of Council workshops/information sessions to ensure that Elected Members are satisfied with the draft scheme 6 prior to the beginning of the final phase.

Phase two being the “guts” of the scheme review is anticipated to cost in the region of \$120,000.00 and take anything from 6 to 8 months to have the draft scheme 6 document ready for public consultation.

Phase Three: is the consultation phase which includes advertising, public meetings and also feedback from the various service providers. Dependant on the feedback, the draft scheme 6 documents may require to be amended.

Only after Council has considered the comments received can the draft scheme 6 documents be forwarded to the Western Australian Planning Commission for final approval.

Due to phase three being a intense “hands on” phase it is anticipated that this phase may cost in the region of \$100,000.00 and take anything from 3 to 6 months depending on the complexity of any proposals received during the consultation process.

Budget Summary

It is anticipated that to complete the scheme 5 review process an approximate amount of \$270,000.00, is required.

There has been no allocation made for funds in the 2009/2010 budget to undertake the review. A request has been made in the 2010/2011 budget to make allowance for the scheme review.

However, it must be noted that dependant on the complexity of the review it may stretch over two financial years being the 2010/2011 and 2011/2012 financial years.

Officer's Comment

A scheme review is a requirement of the *Planning and Development Act 2005*, and requires a full time resource to ensure that the review is progressed timorously. In this regard it must be noted that the Planning Departments with its current resources are already stretch to the maximum, struggling to ensure that the daily workload is being dealt with in a satisfactory timeframe.

Whilst the expertise do exist within the Planning Department to progress the scheme review, and will where possible provide support to the consultancy appointed to prepare the review, to assist in keeping cost down. The department cannot with its current resources spend the required time on the review without having an impact on the current statutory applications being submitted to the department for assessing. This would result in a negative impact for the growth of the town as well as a financial impact on developers as the consideration times will increase.

Furthermore, it must be noted that a scheme review is required every five years, and while it may be possible for larger cities to have dedicated planning staff working on the review, it is the opinion that the experience that a consultancy that deals with reviews on an ongoing basis throughout Western Australia, would bring to the review, would be in the best position to prepare a review document and to propose best practices.

Attachments

Nil

200910/417 Council Decision/Officer's Recommendation**Moved:** Cr A A Carter**Seconded:** Cr G J Daccache**That Council:**

- i) Notes the status of the review of the Town Planning Scheme
- ii) Considers allocating funds for the scheme review as a component of the 2010/11 budget process.

CARRIED 6/0

11.1.2.5 Proposed Amendment to the Town of Port Hedland Town Planning Scheme No. 5 to Rezone Lot 126 Great Northern Highway from Rural to Rural Residential.(File No.: 129010G)

Officer	Luke Cervi Senior Planning Officer
Date of Report	17 May 2010
Application Number	2010/34
Disclosure of Interest by Officer	Nil

Summary

This item is resubmitted for Council consideration. The item was submitted to the Ordinary Council meeting on 28th April 2010, where Council resolved to lay the item on the table to allow the Councillor's an opportunity to conduct a site visit.

Background

A site visit was conducted on 16th May 2010, where Councillor's had an opportunity to discuss the application with both the owner and the owners planning consultant.

Council has been requested by Whelans, Town Planners on behalf of KG & NL Stubbs, to initiate an amendment to the *Town of Port Hedland Town Planning Scheme No. 5* to amend the zoning of Lot 126 Great Northern Highway from "Rural" and "Other Purposes – Infrastructure" to "Rural Residential", "Other Public Purposes – Water and Drainage", "State and Regional Road" and "Local Road". In addition it has been requested that Council adopt a proposed Development Plan for Lot 126.

This area is within the locality generally referred to as Twelve Mile. A report was presented to Council at its Ordinary Meeting of 27 May 2009 identifying a number of proposals in the locality including the current proposal. The report provided the following information to Council:

Lot 126 Great Northern Highway

The scheme amendment which has been proposed relates to lot 126 Great Northern Highway and is currently incomplete. The scheme amendment proposes to rezone the land from Rural to Rural Residential. The proposal poses a number of issues that have yet to be adequately addressed and as a result a detailed further information letter was sent (see Attachment 3). In summary the major issues are as follows:

1. Potential flooding of the site
2. Lack of consideration of impacts/interrelation with surrounding lands.
3. Lot size and yield (including the demand for the development in relation to the overall market for similar developments).

A Development Plan has been requested in accordance with the Scheme that includes Lot 126 (subject site) to the east, the existing rural residential area (Twelve Mile) to the west, the Goldsworthy Railway to the north and Great Northern Highway to the south. The extent of the area to be covered by the development plan has been increased beyond that of the site so as to consider the impacts on the land that under the current proposal would be 'leap frogged' and how it should be developed in the event of the amendment gaining support. This increases the development plan area from 201.94ha (being the size of Lot 126) to approximately 452ha.

At this point the proposal would, if approved, provide for 121 additional Rural Residential lots which is approximately double the number of existing Rural Residential Zoned lots (South Hedland Rural Estate, Redbank, Turner River and Twelve Mile). The original concept discussed with Council involved 67 lots.

Section 6.8.4 of the Planning Scheme states:

“Lots connected to reticulated water and located in the Rural Residential zone shall be no less than 1 hectare and lots not connected to reticulated water and located within the Rural Residential zone shall be no less than 2 hectares.”

Based on 6.8.4 and the applicant's advice that they intend to provide reticulated water, a maximum yield of 201 lots is permitted by the scheme for Lot 126.

The potential subdivision of the currently undeveloped Rural Residential land adjoining the South Hedland Rural Estate (approximately 93ha) should also be considered. The owners of this land have also been discussing its subdivision with Council staff.

Site Description

The subject site (Lot 126 Great Northern Highway) is located approximately 8km east of the Port Hedland Airport and traverses both Beebingarra Creek and the Great Northern Highway. Physical attributes means the land is physically split into three distinct parts. These three parts can be considered as follows:

West – This portion of the land is square in shape and is approximately 28ha in size. It is on the west side of Beebingarra Creek and adjoins the Port Hedland – Goldsworthy Railway to the north and has access to Drovers Rest Road at the south west corner.

East – This portion of the land is irregular in shape and is approximately 123ha in size. It is on the east side of Beebingarra Creek and adjoins the Port Hedland – Goldsworthy Railway to the north and the Great Northern Highway to the south.

South - This portion of the land is irregular in shape and is approximately 9.3ha in size. It is on the east side of Beebingarra Creek and adjoins the Great Northern Highway to the north.

Creek lines account for the remaining 40ha of land.

The land currently has approval for Industry – Extractive (sand mining) and a single dwelling.

Proposal

It is proposed to rezone the west and east portions of the land from Rural and Other Purposes - Infrastructure to Rural Residential, Other Public Purposes – Water and Drainage, State and Regional Road and Local Road (refer attachment 1 – Option A). The Development Plan identifies a subdivision layout that would result in the creation of 98 lots. These lots would include 92 on the East portion of the land ranging in size from 1ha to 1.9ha and 6 lots on the West portion of land ranging in size from 4.01ha to 5.91ha.

Surrounding Context

The surrounding land is predominately zoned Rural with an infrastructure reservation covering the Port Hedland – Goldsworthy Railway and state and regional road reservation covering the Great Northern Highway.

Approximately 1km west of the Beebingarra Creek is an existing Rural Residential area which comprises of 125ha of land. The land bound by the existing Rural Residential zone to the west, Port Hedland – Goldsworthy Railway to the north, Beebingarra Creek to the east and Great Northern Highway to the south has been identified as Future Rural Residential (see attachment 3). This land is predominately undeveloped however it does contain a number of buildings. The most significant of which is the cluster of buildings contained in the Rural Settlement occupied by Bullbuck Pty Ltd. This Future Rural Residential area consists of approximately 175ha and contains 6 lots (2 are part lots only including the West portion of the applicant's land which is proposed to be rezoned in this amendment).

Consultation

Should Council resolve to initiate this amendment to TPS 5 as recommended, the documentation is to be submitted to the Environmental Protection Authority (EPA) for consideration pursuant to section 81 of the *Planning and Development Act 2005* (PDA).

Following approval from the EPA to advertise the amendment, Council is then required pursuant to section 83 of the PDA to consult persons likely to be affected by the amendment, and advertise the amendment for a minimum of 42 days pursuant to section 84 of the PDA.

At the completion of this consultation, Council is to consider all submissions and determine whether to adopt the amendment, adopt the amendment with modifications, or not adopt the amendment.

Statutory Implications

The *Planning and Development Act 2005* and the *Town Planning Regulations 1967* provide Council the authority to amend its Local Planning Scheme and establish the procedure required to make this amendment.

Policy Implications

Nil

Strategic Planning Implications

Key Result Area 4: Economic Development

Goal 4: Land development projects

Strategy 1:

Fast-track the release and development of commercial, industrial and residential land in a sustainable manner.

Budget Implications

The applicant has paid the prescribed application fee of \$1,711 for the initiation request. This fee has been deposited into account 1006326.

Officer's Comment

There are three main issues that were originally identified and Council need to consider. They are:

1. Flooding
2. Impacts/interrelation with surrounding lands.
3. Lot size and yield (including the demand for the development in relation to the overall market for similar developments).

Flooding

The applicant has provided an updated hydrology report which identifies that almost the entire site is subject to inundation in both the 1 in 100 and 1 in 20 year average recurrence interval (ARI) storm events.

The flood hazard classification varies between low and extreme (see attachment 4). However, the conclusions of the report are:

- Flood depths were found to be up to 1m for the 100 year ARI event hence filling would be required on housing lots to provide adequate freeboard above the 100 year AHD design flood event.

- Flood velocities were determined and found to be up to 1m/s within the proposed development in the 100 year ARI flood event and should be considered in the design of housing lots.
- Duration of inundation at the site was found to be up to 11 hours for a 20 year ARI flood event and 17 hours for a 100 year ARI flood event. The duration of inundation across the site varied based on the position of overland flowpaths.
- Flood hazard ranges between low and high for the 100 year ARI event on the proposed development site. Areas around the proposed development have hazard classification of extreme and this should be considered in flood evacuation planning.
- Some impact may be caused by filling on the flood plain, however it is expected that this may be a small impact due to the small proportion of area being filled and the low conveyance of water through the proposed site.

Furthermore the report made the following recommendations:

- The final design for the proposed development should be assessed to ensure that fill areas remain as a small percentage of the development site. If fill areas are to significantly increase additional modelling may be required to better understand the impacts of filling on the floodplain.
- This study has identified areas where flooding would present a high or extreme risk to the community. It is recommended that emergency planning and evacuation procedures be developed to ensure that recommended practices are in-line with the best available information.
- It is recommended that flood level guidelines be developed for the site based on the water surface levels gained from this study and a freeboard of 300mm.

Although flooding remains a concern, these concerns do not appear insurmountable. The proposal is considered similar to that of the South Hedland Rural Estate (Bosna Park) which is close to finalising the subdivision approval for Stage 2 with WAPC.

Impacts/Interrelation with surrounding lands

This issue focuses on what would be the impacts of this site on adjoining lands (i.e. what impacts will zoning the land Rural Residential have on the surrounding rural zoned properties?). Rural lands are generally used for agricultural and farming pursuits that can involve activities that have negative impacts on amenity. Common examples are odours associated with livestock and noise associated with use of machinery. Residents in rural residential areas expect a higher level of amenity than those in a rural area.

Generally speaking the more intensive the farming and agriculture activities are, the greater the impact on amenity and less area needed to be financially viable.

If the current proposal is approved, it is considered that it would have a significant impact on the functionality and viability of the land between the subject site and existing rural residential area for rural pursuits.

Lot size and yield (including the demand for the development in relation to the overall market for similar developments)

There is currently approximately 120-130 Rural Residential zoned lots within TOPH the majority of which have been developed. Demand for all types of housing is strong within the municipality and having regard to the population projections, it is reasonable to expect that proportionate growth of Rural Residential properties is required. This land will assist in meeting this demand.

Good and Orderly Planning

To ensure the continuation of good and orderly planning, a cautious approach must be taken when considering similar applications to ensure that there is not a proliferation of such uses that would result in "Leap Frog" development.

Therefore, to control further such development it would be advisable to develop a policy guiding this type of development.

Options

Having considered the main issues, Council needs to consider the proposal which includes two distinct parts:

Rezoning Lot 126 from "Rural" and "Other Purposes – Infrastructure" to "Rural", "Rural Residential", "Other Public Purposes – Water and Drainage", "State and Regional Road" and "Local Road".

Options

Council has the following options for dealing with this aspect of the proposal (Refer to Attachment 1):

Initiate the rezoning as proposed

Refuse the rezoning as proposed

Initiate the rezoning subject to changes

It is recommended that Council initiate the rezoning subject to changes as follows in accordance with Option C:

- Amend those portions of Lot 126 identified as "Other Public Purposes – Water and Drainage", and "Local Road" to "Rural Residential".

This change will provide greater flexibility to the ultimate development of the site by allowing the roads and drainage to be moved if necessary, without the need for further Scheme amendments.

Support the proposed Development Plan

A Development Plan can be requested in considering a development proposal for Rural Residential Zone and in this case was requested to demonstrate how the land might be developed. Given the preliminary status of the proposal there is a good possibility that changes may occur and as such it is considered unnecessary and inappropriate to adopt a Development Plan at this stage.

Should Council resolve to initiate the scheme amendment, the land to the west which is zoned "Rural" would be located between parcels of land zoned "Rural Residential" will effectively ensure that this land is also developed for similar purposes.

Options

Council has the following options of dealing with this aspect of the proposal (Refer to Attachment 2):

Support the proposal and request WAPC adopt the Development Plan
Refuse the Development Plan

It is recommended that Council Refuse the Development Plan. However, it be used for information purposes considering how the land may be ultimately developed.

Attachments

1. Scheme Amendment Report
2. Development Plan Proposal
3. Flood Maps

Officer's Recommendation

That Council:

1. Approves the request from Whelans, Town Planners on behalf of KG & NL Stubbs, to initiate an amendment to the *Town of Port Hedland Town Planning Scheme No. 5* to amend the zoning of Part Lot 126 Great Northern Highway from "Rural" and "Other Purposes – Infrastructure" to "Rural Residential", "Other Public Purposes – Water and Drainage", "State and Regional Road" and "Local Road" subject to:
 - a) The area north of the Great Northern Highway being rezoned to "Rural Residential",
 - b) The portion proposed to be reserved for "State and Regional Road" purposes remains as proposed, and
 - c) The area south of the Great Northern Highway to remain as proposed "Rural"

2. Advises the applicant accordingly and request that the applicant prepare the formal amendment documentation to enable referral to the Environmental Protection Authority.
3. Advises the applicant that the Development Plan is not considered to be required at this time.
4. Initiates the development of a policy guiding the future development of "Rural Residential" areas with the Town.

200910/418 Council Decision**Moved:** Cr A A Carter**Seconded:** Cr S Coates**That Council:**

1. Rejects the request from Whelans, Town Planners on behalf of KG & NL Stubbs, to initiate an amendment to the *Town of Port Hedland Town Planning Scheme No. 5* to amend the zoning of Part Lot 126 Great Northern Highway from "Rural" and "Other Purposes – Infrastructure" to "Rural Residential", "Other Public Purposes – Water and Drainage", "State and Regional Road" and "Local Road".
2. Advises the applicant accordingly.
3. Approaches the Northern Towns Development Fund to seek funds to develop a structured plan for the area from the Broome Highway turn off to the development proposal area.

CARRIED 6/0

REASON: Council believes that the Shire needs a structured plan for this area which should also outline the implications of what exactly is required from this Council with regard to development in this area.

**TOWN OF PORT HEDLAND
TOWN PLANNING SCHEME No 5
AMENDMENT No**



Prepared By



Revision 02
23 March 2010

PLANNING AND DEVELOPMENT ACT 2005
RESOLUTION DECIDING TO AMEND A TOWN PLANNING SCHEME
TOWN OF PORT HEDLAND
TOWN PLANNING SCHEME No. 5
AMENDMENT No.

RESOLVED that the Council, in pursuance of Section 75 of the Planning and Development Act, 2005 (as amended), amend the above Town Planning Scheme by:

1. Rezoning portion of Lot 126 Great Northern Highway from Rural to Rural Residential;
2. Recoding portion of Lot 126 Great Northern Highway from Rural zone to the State and Regional Road reservation;
3. Recoding portion of Lot 126 Great Northern Highway from the Other Purposes - Infrastructure reservation to the Rural Residential zone;
4. Recoding portion of Lot 126 Great Northern Highway from the Rural zone to no code [road reserves]; and
5. Amending the Scheme Maps accordingly.

Dated this Day of 2010

Chief Executive Officer

FILE NO. _____
PART OF AGENDA _____

PROPOSAL TO AMEND A TOWN PLANNING SCHEME.

- | | |
|---|---|
| 1) LOCAL AUTHORITY: | TOWN OF PORT HEDLAND |
| 2) DESCRIPTION OF TOWN PLANNING SCHEME: | TOWN PLANNING SCHEME No. - 5 |
| 3) TYPE OF SCHEME: | TOWN PLANNING SCHEME |
| 4) SERIAL NUMBER OF AMENDMENT: | AMENDMENT No. |
| 5) PURPOSE: | <ol style="list-style-type: none">1. Rezoning portion of Lot 126 Great Northern Highway from Rural to Rural Residential;2. Recoding portion of Lot 126 Great Northern Highway from Rural zone to the State and Regional Road reservation;3. Recoding portion of Lot 126 Great Northern Highway from the Other Purposes - Infrastructure reservation to the Rural Residential zone;4. Recoding portion of Lot 126 Great Northern Highway from the Rural zone to no code [road reserves]; and5. Amending the Scheme Maps accordingly. |

TOWN OF PORT HEDLAND
AMENDMENT REPORT:
PROPOSED REZONING
LOT 126 GREAT NORTHERN HIGHWAY

Prepared For:



TOWN OF PORT HEDLAND

Prepared By:



Revision 1
11 March 2010



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FIGURES:

- Figure I Location Plan
- Figure II Precinct Plan
- Figure III Current Zoning Plan
- Figure IV Development Plan

ATTACHMENTS:

- Attachment I Certificate Of Title
- Attachment II Landowner Consent to Rezoning
- Attachment III Hydrology Assessment
- Attachment IV Demand Assessment Study
- Attachment V Advice from Dept of Regional Development & Lands

1. INTRODUCTION

Forrest Location 126 is an under utilised rural landholding of 201.94 hectares located approximately 8km east of the Port Hedland Airport between Great Northern Highway and the Port Hedland to Mount Goldsworthy railway line. The site is mostly flat and covered in Spinifex and some eucalyptus trees, however there is a prominent creek line, Beebingarra, that crosses the site from north to south.

The recent mining boom in the northwest of Western Australia and associated influx of workers has resulted in an increased demand for home sites in Port Hedland and other towns dependent on mining and resources activity.

Previous planning studies and a Demand Assessment Study [DAS] prepared by a local Real Estate business demonstrates that there is clear demand for rural residential land, and the subject site represents an opportunity to cater for this increased demand, as well as provide for a unique rural lifestyle opportunity in Port Hedland.

Current policy initiatives also support diversified land use supplies to provide wider choice and diversity for regional centres, and the Pilbara Cities proposal seeks to grow Port Hedland and other Pilbara towns into functional, viable cities with an enviable lifestyle by providing diverse facilities and improvements to infrastructure.

A report has also been prepared to demonstrate hydrological issues associated with the site, concluding that the land can be subdivided and developed without adverse impacts on the proposed development and adjoining properties.

The subject land can provide for the staged release of rural residential land that will allow for a unique lifestyle opportunity that will achieve policy initiatives and satisfy the significant demand for land in Port Hedland.

The Scheme allows for Council to require the preparation of a Development Plan that addresses all relevant issues. A draft Development Plan has been prepared, and draft provisions have been included on this development plan. Once rezoning has been completed, this draft plan can be finalised and adopted.

2. LAND TENURE AND OWNERSHIP

The subject site is legally described as follows:

- Forrest Loc 126 on Deposited Plan 213334 being the whole of the land comprised in Certificate of Title volume 2188 and folio 559.

Forrest Loc 126 is owned in freehold by Kevin George Stubbs. With the exception of two mortgages listed on the land title, there are no other easements, encumbrances or notifications on the land title that may impact the use of the site for Rural Residential development. The site is 201.94 hectares in area. Refer to Appendix 1- Certificate of Title.

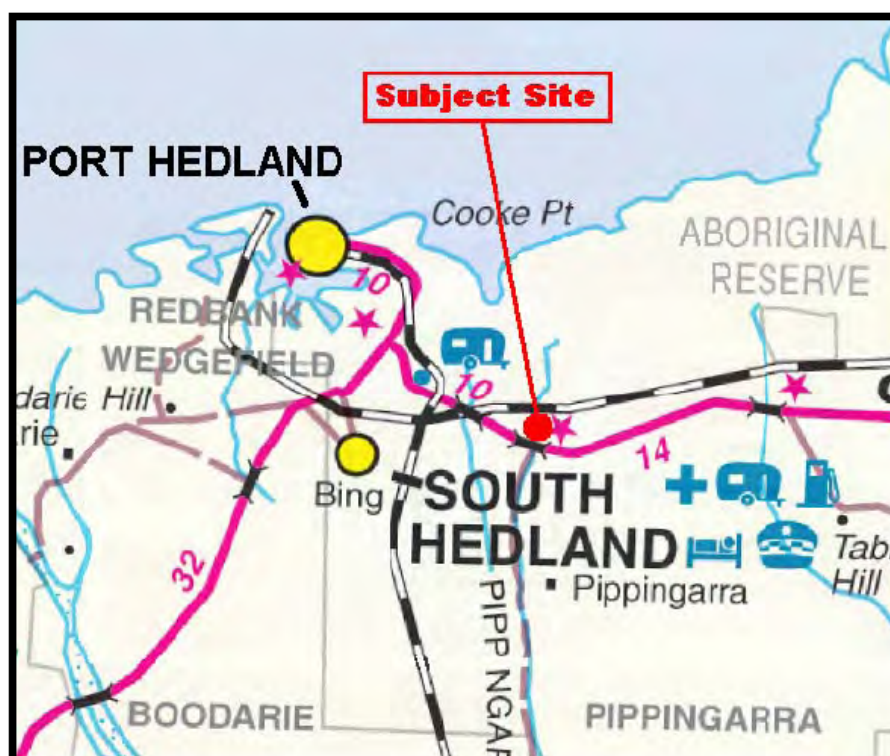


Figure 1 Location Plan

3. SITE DESCRIPTION

The site is an irregular shaped land holding with an area of 201.94 hectares, and is physically divided into 3 parts by Great Northern Highway and Beebingarra Creek.

The land area west of Beebingarra Creek is approximately 28 hectares and has separate access from a cul-de-sac. The land area east of Beebingarra Creek is approximately 123 hectares [not including the creek area]. 9.3 hectares of land is located south of the Great Northern Highway. The Highway has an arbitrary reserve width of 100 metres, although this reserve is not gazetted, as the Highway land has yet to be legally removed from the title of Forrest Loc 126. The smaller area is triangular in shape and undeveloped, whilst the northern area is developed with two dwellings and sheds and is being used for the storage and repair of heavy vehicles.

Beebingarra Creek is approximately 100 metres wide and runs in a south to north direction and is mostly dry except in extreme rainfall events. There is a smaller tributary of the Creek which joins another creek line to the east of the site. The creek's tributary's are predominantly dry, and also only flow in extreme rainfall events.

Apart from these creek lines, the site is relatively flat and is covered with Spinifex and low shrubs and eucalyptus trees. Some of the site has been subject to land clearing.

4. SURROUNDING CONTEXT

The land holding to the west of the site, Forrest Loc 2, is a freehold lot and is being used for the servicing of trucks and storage of industrial equipment. There are a

number of sheds and other steel fabricated structures on Forrest Loc 2, as well as a number of caretakers dwellings and workers accommodation.

There are two land holdings to the east of the site, one is Reserve 9701 which forms part of the De Grey Stock Route, and the other is vacant rural land. There is a minor creek line that runs in a south to north direction on these two land holdings. The north of the site is bounded by the Port Hedland to Mount Goldsworthy Railway line reservation.

At the south-west corner of the site is a triangular shaped land holding – Reserve 24055 which is the site of an Aboriginal community named Jalku Warra. The community is abandoned and structures and infrastructure have been removed.

To the south of the site is vacant rural land. There are no existing land uses nearby that would raise any specific land use compatibility issues for the proposed Rural Residential development on the site.

5. DEMAND FOR RURAL RESIDENTIAL LAND

In accordance with item (xi) in Appendix 6 of the Town of Port Hedland Planning Scheme 5, an assessment has been made of the level of demand for this form of rural residential development.

The Demand Assessment Study [DAS] was prepared by Hedland First National Real Estate. The DAS utilises information from various published planning documents and in addition, completed a market survey capturing demand responses from a localised preliminary marketing program.

The DAS notes that “there is clear recognition of the considerable pressure for the release of land to satisfy demand” in the local Port Hedland market.

The DAS determined that there is significant demand for non-suburban land with registrations of interest documented for over 50% of the total available lots of the proposed 3 staged development. This is significant considering that the assessment was localised.

The demand assessment indicates there are two primary buyer market segments, consisting of those seeking a non-suburban environment to establish their primary residence and secondly, buyers that operate a business who require a property that can accommodate the housing of business equipment in addition to their primary residence.

It is not considered that a composite industry zone providing for a residence and industry is appropriate for this location, and any rezoning should not accommodate the operation of a business from any of the lots proposed to be created, however, the garaging of a business vehicle or running a home occupation from the proposed rural residential subdivision would be appropriate.

Market sentiment also indicates that buyer motivations for this form of real estate include a desire for alternative lifestyle choices and buyers are seeking to escape perceived negative elements associated with inner suburban living consisting of noise, traffic and crime.

The assessment concludes that there will be a sustained demand for quality real estate development of this nature due to the lack of comparative current or future equivalent alternatives in the Port Hedland locality.

While the Bosna Estate located to the south of South Hedland may be granted approval for its second stage, it is considered that due to timing of the release of Bosna and staging of the proposed development there will continue to be significant demand, and the proposed subdivision will not result in oversupply of rural residential land.

Additionally, due to significant constraints [see section 6 of this report] land adjoining the subject site is unlikely to be subdivided in the short to medium term, and again no oversupply will result from the subdivision of the subject land.

Recent State Government intervention and initiatives re-enforces this assessment. The Pilbara Cities initiative recognises significant need for land releases to provide more liveable cities and also meet the need for land and expanded services in the region.

This initiative promotes a mix of housing that is different to the traditional single residential home which has pre-dominated the Port Hedland market, and the proposed subdivision will achieve this objective.

Accordingly, it is considered that there is, indeed, sufficient demand to warrant rezoning and subdivision of the land.

A copy of this assessment is attached as Attachment IV.

6. RURAL RESIDENTIAL PRECINCT

As identified in section 5 of this report there is significant demand for Rural Residential land. Lot 126 is ideally suited and situated to satisfy this demand.

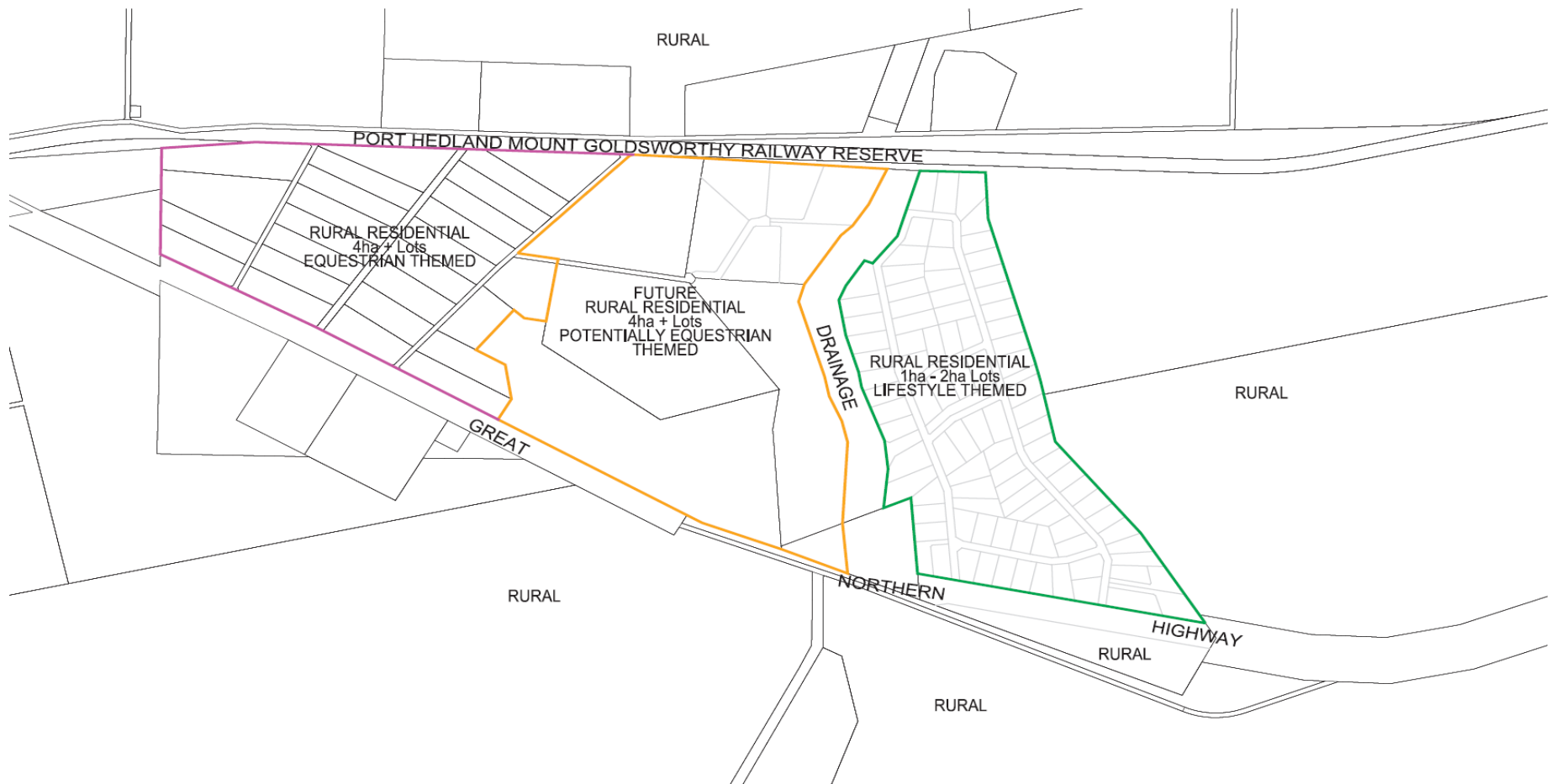
It is located in an area adjacent to land zoned Rural Residential, and forms a logical extension to the existing 'Twelve Mile' rural residential subdivision to the west of the site. Accordingly, it is proposed to develop a precinct to guide subdivision of these landholdings.

Figure II shows the proposed 'precinct plan', as well as surrounding site context. This precinct plan depicts the existing Twelve Mile rural residential area, comprised of 26 lots of approximately 4 hectares, the Crown land between Lot 126 and 'Twelve Mile', the land colloquially known as 'bull buck', and Lot 126 itself.

While it is proposed to develop this area as a precinct, there are some constraints to developing all of the land immediately.

The predominant land owner of land within the Twelve Mile area is the Department of Regional Development and Lands [RDL], which acknowledges that there are significant issues in developing the land to the west.

The Crown land area known as Twelve Mile is all crown land that is privately leased. While there is some demand for free holding of this land, RDL recognises that due to the existing leases, significant negotiations will be required before an agreed land release and subdivision process can be agreed.



Job Number: 11885
 Sheet Name: 11885-5
 Scale: 1:15 000 @ A3
 Date: 25 February 2010
 Drawn By: SJF
 Checked by: KBW
 File: c:\projects\111885\plan\concepting & design\11885-5.dwg
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 The Coordinate system adopted for this plan and digital data has been derived from Landgate DB and is based on MGA94 Datum - 48-2000.
 This statement must accompany the plan and digital data at all times.



LEGEND
 - 125.6ha
 - 175.24ha
 - 123.09ha

**RURAL RESIDENTIAL CONCEPT PLAN
 GREAT NORTHERN HIGHWAY
 PORT HEDLAND**

135 Scarborough Beach Road, Mount Hawthorn WA 6016
 PO Box 99, MOUNT HAWTHORN WA 6015
 T: 08 9442 1211 F: 08 9442 2001
 E: whelans@whelans.com.au W: www.whelans.com.au

whelans
 TOWN PLANNING

These negotiations will revolve around pricing, structure planning, lot sizes and proposed land uses. Additionally, subdivision of the leased Crown Land will require close consultation with the Town of Port Hedland prior to any action proceeding. RDL recognises that these negotiations are likely to take some time.

While RDL has confirmed that it will undertake structure planning of the area, this process has not been confirmed, and will be undertaken at a later date in conjunction with LandCorp. Structure Planning will require resolution of a number of issues including Native Title .

RDL has confirmed that it has not commenced any processes associated with the release of any of this land, and is not currently in a position to progress any planning.

Additionally, there are significant issues with demand if the entire precinct is released at once, as there are over 400 hectares of land within the precinct. Release of all of the precinct would result in a significant potential oversupply in the availability of Rural Residential land.

The Eastern portion of Lot 126 includes 123 hectares of land that can be released in discrete stages, ensuring that oversupply does not occur.

Lot 126 is essentially development ready, as it is not subject to Native Title, is in single ownership and does not require discussions with other landholders, and structure planning has significantly progressed.

It is logical therefore, to develop this precinct as follows:

- Lot 126, which has no significant constraints
- UCL Lot , which requires structure planning and clearance of Native Title
- Twelve Mile, which requires structure planning, clearance of Native Title, and detailed negotiations

This will ensure a progressive, planned release of Rural Residential land over a period of time within the precinct.

Furthermore, the RDL confirms that the Department of Regional Development (RDL) has no objections to an application for freehold subdivision of Lot 126 great Northern Highway.

The advice of the Department of Regional Development and Land regarding these matters is included as Appendix V.

The precinct plan shows the proposed Brookdale subdivision on the Eastern side of Beebingarra Creek. This subdivision is comprised of smaller lot sizes, ranging from 1 - 2 hectares providing a higher lot yield and meeting demand for lots within this range. This land would form the first stages of the subdivision.

This eastern portion of the site is separated from the remainder of the precinct by Beebingarra Creek. It is more wooded than the western side of the precinct, and forms a discrete precinct with its own character. It is intended that this subdivision would be themed as lifestyle bush blocks.

It is intended that the land on southern side of the highway will remain rural.

This conforms to the stated intention of the Town of Port Hedland to restrict the growth of quasi industrial uses outside of existing industrial areas, and provides for supply of lifestyle lots that will assist with meeting demand for land in Port Hedland.

7. UTILITY SERVICES

Water

The site is located within the Port Hedland operating area of Potable Water Supply Service of the Water Corporation licence. The intention is to provide reticulated water to the proposed lots. Existing rural residential lots to the west of the site and the abandoned Community on R 24055 are being serviced with reticulated water mains connecting directly to the De Grey River Supply Main located alongside the railway line to the north. It is intended to upgrade and extend these existing mains to service the proposed Rural Residential lots.

Sewer

There is no reticulated sewer main in the locality. Any future dwelling development on the land will require provision of on-site effluent disposal systems to the satisfaction of the Health Department of WA and the Town of Port Hedland Health Department.

Power

There is above ground power supply located in the Great Northern Highway reserve. This service may need to be upgraded to service a multi-lot subdivision proposal.

Telecommunications

A telecommunications cable is located in the Great Northern Highway reserve.

8. ROAD ACCESS

The site has frontage to Great Northern Highway and an unnamed cul-de-sac to the portion of the site west of Beebingarra Creek. Additional access (roads and crossovers) on to Great Northern Highway should be limited as far as possible, as per the Draft Development Plan .

9. MINING TENEMENTS

There is a Mining Lease (M45/1119) granted over Forrest Loc 126 to the landowner, Kevin Stubbs, which is valid to 30 January 2027. Should the land be subdivided, the lease would need to be surrendered.

10. INDIGENOUS HERITAGE

A search of the Department of Indigenous Affairs on-line database did not identify any sites registered under the Aboriginal Heritage Act 1972 or ethnographic surveys

having been carried out on the site. The adjacent Jalku Warra Aboriginal Community on Reserve 24055 was subject to an investigation of Aboriginal burial sites in 1994.

Due to the freehold status of Lot 126, Native Title is extinguished.

11. ENVIRONMENTAL ISSUES

Vegetation and Landform

The vegetation landform on the site comprises shrub steppe which dominates the local surrounding landscape. It is characterised by flat or rolling plains broken by rocky hills with soils of predominantly red sands (pindan) and loams associated with rivers. Beebingarra Creek is usually dry, flowing only after heavy rains.

The principle flora of this landscape is Spinifex. There are some River Gums and other gum trees growing within, and along the fringes, of Beebingarra Creek. A search of the Department of Environment and Water Resources on-line database did not identify any threatened ecological communities on the site.

Endangered and Rare Flora and Fauna

A search of the Department of Environment and Water Resources on-line database revealed that there are two threatened species and 11 migratory bird species whose habitat may occur in the area. The threatened species include the Northern Quoll and the Pilbara Leaf Nosed Bat. The migratory bird species include terrestrial species, wetland species and marine birds. These species are protected under the Environmental Protection Biodiversity Conservation Act 1999. It is noted that habitat modification of Rural Residential development will be minimal.

Acid Sulphate Soils

A review of the Department of Environment and Conservation's database shows the site is designated with no known risk of Acid Sulphate Soils occurring within 3 metres of the natural soil surface or deeper. Accordingly, under the Western Australian Planning Commission's subdivision requirements, the site would not be subject to any detailed Acid Sulphate Soil investigations.

12. HYDROLOGY

Modelling carried out by the Department for Planning and Infrastructure indicates that the site is subject to a combination of storm surge and inundation (1 in 100 year return period). Refer to Appendix 2 Flood Map 1:100 ARI. A hydrology assessment was carried out by JDA Consultant Hydrologists in June 1998 in support of a town planning appeal against WA Planning Commission refusal of a 3 lot subdivision for the site (subsequently approved).

One of the conclusions of the report was that the 1 in 100 ARI (average return interval) has a flood level of approximately 0.6 metre depth on the flood plain and that building pad levels of 1 metre for the site would provide sufficient clearance above the 100 year ARI. The report recommended that: buildings be located 100 metres or more from the banks of the creek; flood levels in the 100 year ARI be estimated over the

whole of the property; high ground be used for location of buildings; and, building pads be constructed to prevent scour during major flood events.

The report concludes by confirming that inundation is not a major constraint to development, and it was therefore recommended that further assessment be undertaken to identify a more detailed lot layout that includes appropriate setbacks and building exclusion zones that ensure impacts of the creek are minimised.

The three lot subdivision was accordingly approved by the WAPC, however, the new titles were never created.

Additional assessment has now been undertaken by Sinclair Knight Merz to determine the risk and impact on the land from inundation. The assessment also addresses that the development of the subject site may have on adjoining properties.

The following technical conclusions were drawn from this investigation:

- Flood depths were found to be up to 1m for the 100 year ARI event hence filling would be required on affected housing lots to provide adequate freeboard above the 100 year ARI design flood event.
- Flood velocities were determined and found to be up to 1m/s within the proposed development in the 100year ARI flood event and should be considered in the design of housing lots.
- Duration of inundation at the site was found to be up to 11 hours for a 20 year ARI flood event and 17 hours for a 100 year ARI flood event. The duration of inundation across the site varied based on the position of overland flowpaths.
- Flood hazard ranges between low and high for the 100 year ARI event on the proposed development site. Areas around the proposed development have hazard classification of extreme and this should be considered in flood evacuation planning.
- Some impact may be caused by filling on the flood plain, however it is expected that this may be a small impact due to the small proportion of area being filled and the low conveyance of water through the proposed site.

Maps have been included in the assessment to demonstrate hazard ranges, inundation extent and velocity extents.

This assessment concludes that the site can be developed with specified minimum floor levels for the majority of the site, and with specific mitigation mechanisms for portions of the site identified as high risk, without adversely impacting proposed development or adjoining properties.

This report is attached.

13. TOWN PLANNING FRAMEWORK

Town of Port Hedland Town Planning Scheme No. 5

The site is predominately zoned Rural under the Town of Port Hedland Town Planning Scheme No. 5. The northern section of the site is reserved Other Purposes -

Infrastructure, but is not being used for such purposes. Under Scheme No. 5, a Rural Residential zone has been used to implement small rural lot subdivisions; a notable example is the Bosna Estate to the south of South Hedland.

To provide for the use and development of Loc 126 for Rural Residential purposes, an amendment to Scheme No. 5 to reclassify and rezone Forrest Loc 126 from Rural and Other Purposes - Infrastructure to Rural Residential is required, along with a proposal to reclassify the Highway land from Rural to State and Regional Roads.

Given that it cannot easily be subdivided due to access issues, it is proposed that land to the south of the proposed highway reserve would remain as Rural.

Scheme No. 5 provisions for Rural Residential development indicates a minimum lot area of 1 hectare for lots with reticulated water and a minimum lot area of 2 hectares for lots without reticulated water. The Council can also require the preparation of a Development Plan and scheme provisions for Rural Residential as part of scheme amendments. This report and Draft Development Plan, as discussed below, address the relevant requirements located in Appendix 6 of Scheme No. 5.



Figure III - Existing Zoning

14. DRAFT DEVELOPMENT PLAN

The Draft Development Plan proposes to subdivide the site into 99 lots ranging in area from 1 to 5 hectares [Lot 99 being an exception at 12.5 hectares]. The following details the main design elements. The Draft Development Plan is included as Figure IV. This plan includes provisions to address matters identified in Appendix 6 of TPS5, and will be required to be adopted by Council.

Services

It is proposed to service the lots with reticulated water from the existing connections to the De Grey River Supply Main, and power from the mains located in Great Northern Highway. Individual land owners will be responsible for installing their own on site effluent disposal systems at housing construction stage.

Roads and Access

The Development Plan 's road reserve widths are 20 metres. Roads will be constructed to the specifications and standards of the local government at subdivision stage. It is recognised that direct access to Great Northern Highway should be discouraged, and is accordingly restricted to two access points on the highway. Both have excellent sight lines and are on straight sections of the Highway.

These access points are required to provide for emergency access in case of flood or fire, and to provide permeability to the subdivision layout.

Access to land on the southern side of the highway is problematic, where due to the depth of the lots no subdivisional road can be provided. Accordingly, this land is being retained under the existing rural zoning.

Drainage

The main tributaries of the Beebingarra Creek are proposed to be ceded to the Town of Port Hedland as a reserve for drainage through the subdivision process. The Creek line cannot be developed and it is considered appropriate to place it under the management of the Town rather than with multiple land owners. Road drainage will likely be into spoon drains either side of the pavement with the use of culverts where appropriate. A detailed drainage design will be prepared by an engineer for the approval of the Town.

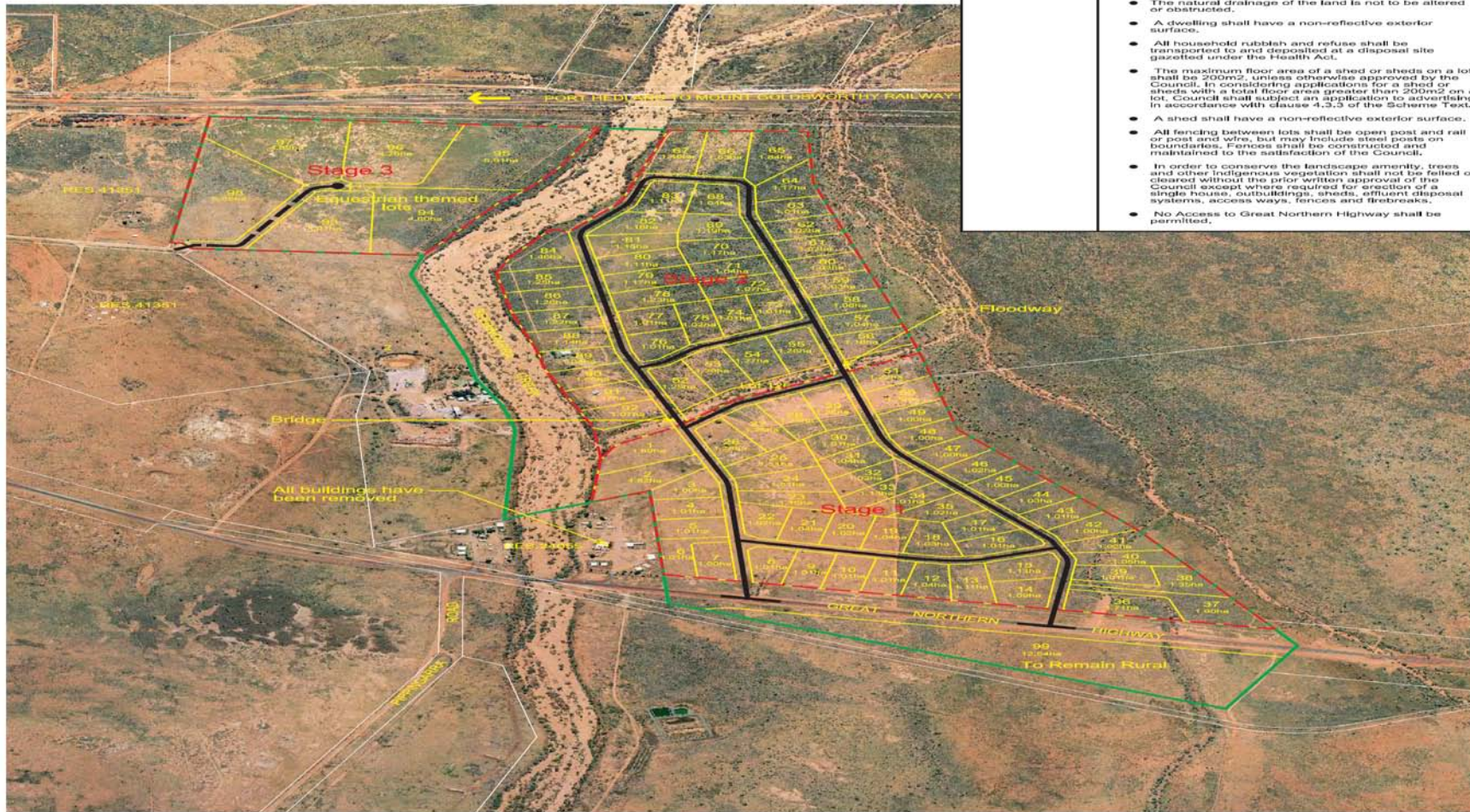
Staging

The Development Plan proposes subdivision in 3 distinct stages. It is anticipated a total of 99 lots will be created. The minor east-west tributary of Beebingarra Creek forms the logical boundary between Stages 1 & 2. Development of the first stage will provide useful market information on demand and price for consideration in release of future stages.

Stage 1 will comprise the lots on the north side of the highway between the Highway and the Beebingarra Creek tributary. This will comprise 51 lots, with sizes ranging from 1 to 1.9 hectares.

Stage 1 contains an essentially circular road network, with two access points to the Great Northern Highway. This road network provides for permeability and effective emergency access.

Stage 2 is proposed on the northern side of the Beebingarra Creek tributary. This stage consists of a further 41 lots, again ranging from 1 to 1.9 hectares, and again exhibiting an essentially circular road layout.



SUBJECT LAND	DEVELOPMENT PROVISION
Lot 126 Great Northern Highway, Port Hedland	<ul style="list-style-type: none"> All dwellings shall have a finished floor as defined in the Development Plan. No new building or out building shall be constructed within 20 metres of any boundary. The natural drainage of the land is not to be altered or obstructed. A dwelling shall have a non-reflective exterior surface. All household rubbish and refuse shall be transported to and deposited at a disposal site gazetted under the Health Act. The maximum floor area of a shed or sheds on a lot shall be 200m², unless otherwise approved by the Council. In considering applications for a shed or sheds with a total floor area greater than 200m² on a lot, Council shall subject an application to advertising in accordance with clause 4.3.5 of the Scheme Text. A shed shall have a non-reflective exterior surface. All fencing between lots shall be open post and rail or post and wire, but may include steel posts on boundaries. Fences shall be constructed and maintained to the satisfaction of the Council. In order to conserve the landscape amenity, trees and other indigenous vegetation shall not be felled or cleared without the prior written approval of the Council except where required for erection of a single house, outbuilding, sheds, effluent disposal systems, access ways, fences and firebreaks. No Access to Great Northern Highway shall be permitted.

Job Number: 11885
 Sheet Name: 11885-3
 Scale: 1:10000 @ A3
 Date: 26 March 2010
 Drawn By: SJF
 Checked by: KBW
 File: n:\projects\111885\drawing & design\11885-3.dwg
 All dimensions and areas are rounded to 3 figures.
 This plan is issued as copyright and should not be reproduced without the permission of WHELANS.
 The Co-ordinate system adopted for this plan and other data has been obtained from Landline 86/20. This is based on Malpas Datum, July 2007.
 Date as at 26/03/2010.



**DEVELOPMENT PLAN - FIGURE 4
LOT 126 GREAT EASTERN HIGHWAY
PORT HEDLAND**

Stage 3 is located on the western side of Beebingarra Creek, and due to this physical separation from the remainder of the site and proximity to similar existing subdivided lots, is proposed as a large lot subdivision. It is intended to provide an equestrian theme to this subdivision consisting of 6 lots with 4 hectare minimum lot size. This will be partly dependant on progress of planning for the remainder of the 'Twelve Mile' precinct.

This will also ensure minimal impact on the existing road network servicing this parcel of land.

Lot sizes and Layout

The Development Plan is currently in conceptual form, however, has been drawn to scale, and is largely indicative of proposed subdivision.

Lot sizes are all above 1 hectare, and range from 1 to over 5 hectares in size. The predominant lot range is 1.2 - 1.5 hectares, and where possible lots have been designed and oriented to provide consistent lot shapes. The exception is Lot 99, which will remain zoned for rural purposes and is 12.5 hectares in size.

The design also accommodates pedestrian access to Beebingarra Creek and tributaries at appropriate locations.

15. SCHEME PROVISIONS

In order to manage land use and development of the lots, the following development provisions are proposed to be included as part of the Development Plan prepared and adopted for the site. This plan will be required to be adopted separately prior to submission of a subdivision plan to ensure all these matters are addressed:

Subject Land	Development Provision
Lot 126 Great Northern Highway, Port Hedland	<ul style="list-style-type: none"> ➤ All dwellings shall have a finished floor as defined in the Development Plan. ➤ No new building or out building shall be constructed within 20 metres of any boundary. ➤ The natural drainage of the land is not to be altered or obstructed. ➤ A dwelling shall have a non-reflective exterior surface. ➤ All household rubbish and refuse shall be transported to and deposited at a disposal site gazetted under the Health Act. ➤ The maximum floor area of a shed or sheds on a lot shall be 200m², unless otherwise approved by the Council. In considering applications for a shed or sheds with a total floor area greater than 200m² on a lot, Council shall subject an application to advertising in accordance with clause 4.3.3 of the Scheme Text. ➤ A shed shall have a non-reflective exterior surface.

	<ul style="list-style-type: none"> ➤ All fencing between lots shall be open post and rail or post and wire, but may include steel posts on boundaries. Fences shall be constructed and maintained to the satisfaction of the Council. ➤ In order to conserve the landscape amenity, trees and other indigenous vegetation shall not be felled or cleared without the prior written approval of the Council except where required for erection of a single house, outbuildings, sheds, effluent disposal systems, access ways, fences and firebreaks. ➤ No Access to Great Northern Highway shall be permitted.
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16. CONCLUSION

The mining boom in the northwest of the State has resulted in increased demand for home sites and the proposed Rural Residential development can cater for this demand. The site has relatively good access to the Town centre and in particular the Port Hedland airport.

Detailed investigations into hydrology indicate that flooding of Beebingarra Creek in extreme rain fall events is the main environmental constraint on the site, but that this is infrequent, does not present a significant risk, and with mechanisms to address this issue, infrastructure and dwellings can be protected. It is therefore considered that inundation is not a constraint to development.

A draft Development Plan has been prepared to demonstrate subdivision. This plan will include provisions to address the criteria in Appendix 6 of TPS5.

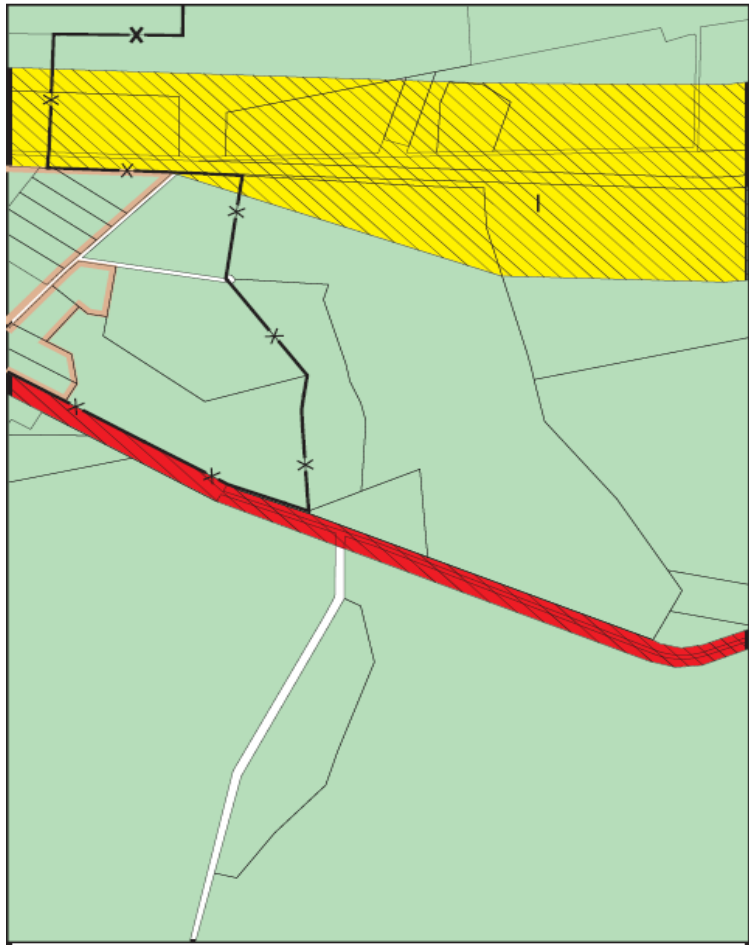
The lots are proposed to be serviced with reticulated water and power and development provisions would be entered into Scheme No. 5 to provide some additional controls on development. The proposed development is considered an appropriate end use for the site given its relative size, location and need for housing sites within the district.

PLANNING AND DEVELOPMENT ACT 2005
RESOLUTION DECIDING TO AMEND A TOWN PLANNING SCHEME
TOWN OF PORT HEDLAND
TOWN PLANNING SCHEME No. 5
AMENDMENT No.

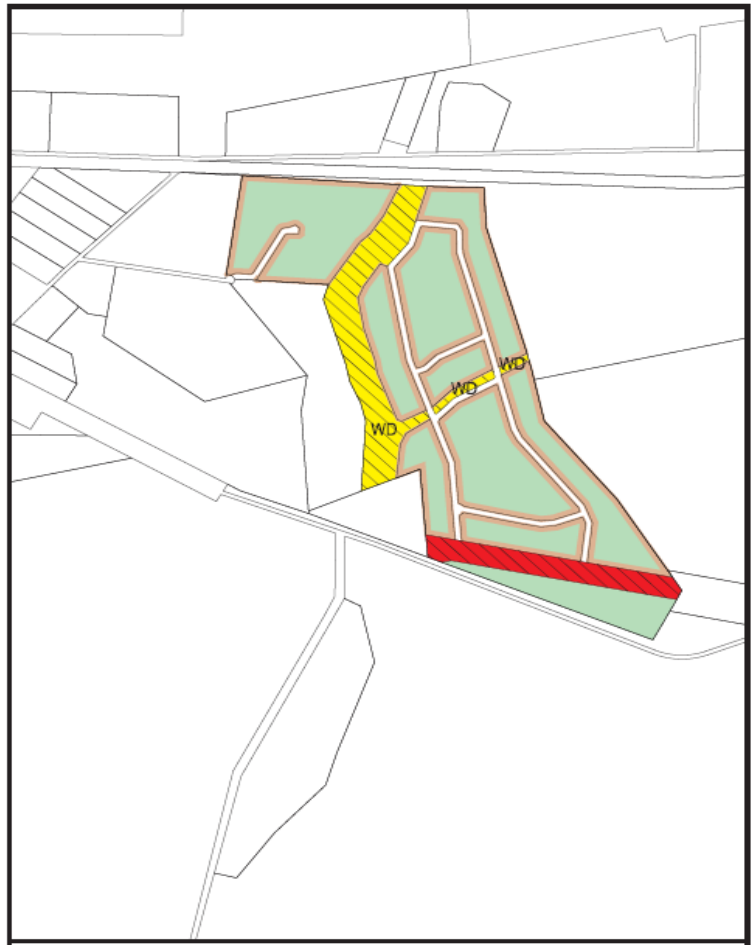
RESOLVED that the Council, in pursuance of Section 75 of the Planning and Development Act, 2005 (as amended), amend the above Town Planning Scheme by:

1. Rezoning portion of Lot 126 Great Northern Highway from Rural to Rural Residential;
2. Recoding portion of Lot 126 Great Northern Highway from Rural zone to the State and Regional Road reservation;
3. Recoding portion of Lot 126 Great Northern Highway from the Other Purposes - Infrastructure reservation to the Rural Residential zone;
4. Recoding portion of Lot 126 Great Northern Highway from the Rural zone to no code [road reserves]; and
5. Amending the Scheme Maps accordingly.

TOWN OF PORT HEDLAND
TOWN PLANNING SCHEME No. 5
-Amendment No.



EXISTING ZONING



SCHEME (AMENDMENT) MAP

LEGEND

LOCAL SCHEME RESERVES

- Local Road
- Other Public Purposes
Denoted As Follows:
 - WD Water and Drainage
- Other Purposes
Denoted As Follows:
 - I Infrastructure
- State and Regional Road

ZONES

- Rural
- Rural Residential

OTHER

- Townsite - Land Act
- No Zone

SCALE 1: 30 000

11.1.2.6 Proposed Arts & Crafts Centre, Lot 494, 23 Sutherland Street, Port Hedland. (File No.: 128440G)

Officer	Luke Cervi Senior Planning Officer
Date of Report	17 May 2010
Application No.	2010/67
Disclosure of Interest by Officer	Nil

Summary

Council has received an application from Rodney & Elizabeth Brown with consent of present owners JA & AC Woodland, for an Arts & Crafts Centre at Lot 494, 23 Sutherland Street, Port Hedland.

The application is referred to Council for determination as the proposal is a 'SA' use under the Town Planning Scheme No.5.

Background*The Site*

In terms of the Port Hedland Town Planning Scheme No 5, the lot is zoned Residential R12.5/30.

The lot is currently developed with a Single Dwelling and comprises an area of approximately 901m².

The lot is located within the "West End" and is included in Scheme Amendment 22. Which proposes to zone the land "West End Residential," with a minimum density of R30.

The Proposal

The proposal is to convert the existing Single Dwelling to an Arts & Crafts Centre. The building will be used as a workshop and gallery for jewellers.

Approximately 30m² of the building will be utilised as workshop with 13m² being available for public view enabling visitors to see the jewellers at work. A further 30m² of the building will be for gallery display.

The Centre would be predominately occupied by the proprietors of Chalmers Jewellers who will be relocating a modified form of the business currently existing in the Boulevard Shopping Centre. The modified business will focus on handmade designs using local products such as pearls, rocks and gems. It is also intended to invite local hobbyists and artists to display their creations in the gallery.

Consultation

The application has been forwarded to the Town's Building Services and Engineering sections who have indicated that they have no objection to the proposal.

Furthermore, the proposal was advertised to neighbours with no comments being received. In addition, the applicant also consulted with neighbours prior to lodgement of the application.

Statutory Implications

In accordance with the Planning and Development Act 2005, the proposed development is subject to the provisions of the Port Hedland Town Planning Scheme No. 5.

Policy Implications Nil

Strategic Planning Implications Nil

Budget Implications

An application fee of \$127.00 was paid on lodgement and deposited into account 10063260.

Officer's Comment

The proposal is for an Arts & Crafts Centre which is an "SA" use within the Residential Zone and also the proposed West End Residential Zone. It is important to clarify that a retail jewellers (such as the current Chalmers Jewellers in the Boulevard Shopping Centre) falls under the definition of Shop, a use which is a prohibited use in both the Residential Zone and the proposed West End Residential Zone.

Therefore to enable the relocation, the business will need to be operated in a modified manner. It has been recommended that conditions be imposed to clarify the limitations and ensure the Arts & Crafts Centre is not operated as a Shop.

The suitability of the location, amenity impacts on adjoining properties and streetscape are the major considerations. The location is considered suitable as it is well placed within the "West End" and good proximity to the spoil bank which is being considered for a range of entertainment and tourist options.

Carparking is considered most likely factor to have adverse impacts on residential amenity. However, under TPS5, 3 carparking bays are required and 5 have been provided at the front of the site with further staff parking proposed at the rear. There is some concern that bays 2 & 3 would block access to the staff parking, however as only 3 bays are required, these bays are not necessary. The additional bays will minimize the impacts on neighbouring properties.

Landscaping has been shown and can be conditioned to ensure that the Arts & Crafts Centre presents appropriately to Sutherland Street.

Options

Council has the following options for dealing with the matter:

- a. Approve the application.
- b. Refuse the application.

It is recommended that the application be approved subject to conditions.

Attachments

1. Locality Plan
2. Existing Site & Floor Plan
3. Proposed Site & Floor Plan

200910/419 Council Decision/Officer's Recommendation

Moved: Cr A A Carter

Seconded: Cr S Martin

That Council approves the planning application submitted by Rodney & Elizabeth Brown for an Arts & Crafts Centre at Lot 494, 23 Sutherland Street, Port Hedland subject to the following conditions:

1. This approval relates only to the proposed ARTS & CRAFTS CENTRE and other incidental development, as indicated on the approved plans. It does not relate to any other development on this lot.
2. The building must only be used for purposes, which are related to the operation of an "*Arts and Craft Centre*" business. Under the Town of Port Hedland's Town Planning Scheme No. 5 an "*Arts and Craft Centre*" is defined as:

"land or buildings used to create, display and/or sell works of art and craft."
3. This approval to remain valid for a period of twenty-four (24) months if development is commenced within twelve (12) months, otherwise this approval to remain valid for twelve (12) months only.
4. Any product offered for sale must be either an item of art and/or craft or contain an item of art and/or craft.
5. Prior to the commencement of the proposed use, the driveways and crossover must be designed and constructed in accordance with Council's Crossover Policy 9/005.

6. A minimum of 3 car parking spaces are to be provided in conjunction with the proposed building to the satisfaction of the Manager Planning.
7. Prior to the development first being occupied, the car parking bays and accessway must be designed in accordance with the requirements of the Town of Port Hedland Town Planning Scheme No. 5 - Appendix 8. Such areas are to be constructed, sealed, drained, kerbed, marked and signposted and thereafter maintained to the satisfaction of the Manager Planning.
8. Stormwater disposal to be designed in accordance with Council's Engineering Department Guidelines, and all to the satisfaction of the Manager Planning.
9. Within 30 days of this approval, a detailed landscaping plan for the development site including the first 3m adjacent to the primary street (Sutherland Street) and the adjoining road verge, shall be submitted to and approved by the Manager Planning. The plan to include species and planting details with reference to Council's list of Recommended Low-Maintenance Tree and Shrub Species for General Landscaping included in Council Policy 10/001.
10. Within 60 days, or such further period as may be agreed by the Manager Planning, landscaping and reticulation to be established in accordance with the approved detailed plans to the satisfaction of the Manager Planning.
11. Any roof mounted or freestanding plant or equipment such as air conditioning units to be located and/or screened so as not to be visible from beyond the boundaries of the development site.

FOOTNOTES:

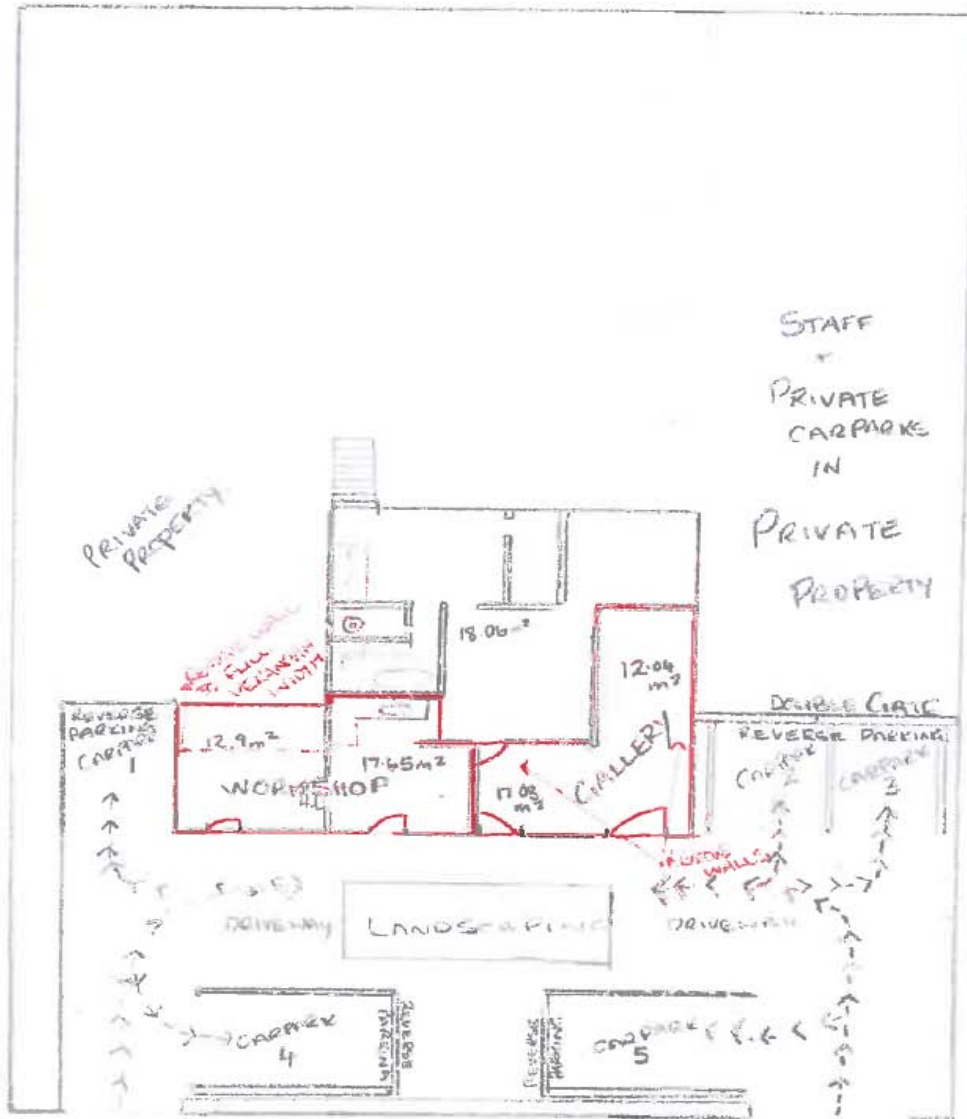
1. You are reminded that this is a Planning Approval only and does not obviate the responsibility of the developer to comply with all relevant building, health and engineering requirements.
2. The applicant/owner is required to lodge an application for a Building Licence under the provisions of the Building Regulations and approval from the Town of Port Hedland before commencing any works whatsoever
3. Condition 4 has been imposed to clarify that the retail sale of mass production items is not permitted unless incidental to the art & craft item. For example, a mass production necklace may only be sold with an art & craft pendant.

4. In relation to Conditions 5 & 8 please contact the Manager Infrastructure Development 9158 9350 for further details.
5. The developer to take note that the area of this application may be subject to rising sea levels, tidal storm surges and flooding. Council has been informed by the State Emergency Services that the one hundred (100) year Annual Recurrence Interval cycle of flooding could affect any property below the ten (10)-metre level AHD. Developers shall obtain their own competent advice to ensure that measures adopted to avoid that risk will be adequate. The issuing of a Planning Consent and/or Building Licence is not intended as, and must not be understood as, confirmation that the development or buildings as proposed will not be subject to damage from tidal storm surges and flooding.
6. Applicant is to comply with the requirements of Worksafe Western Australia in the carrying out of any works associated with this approval.

CARRIED 6/0



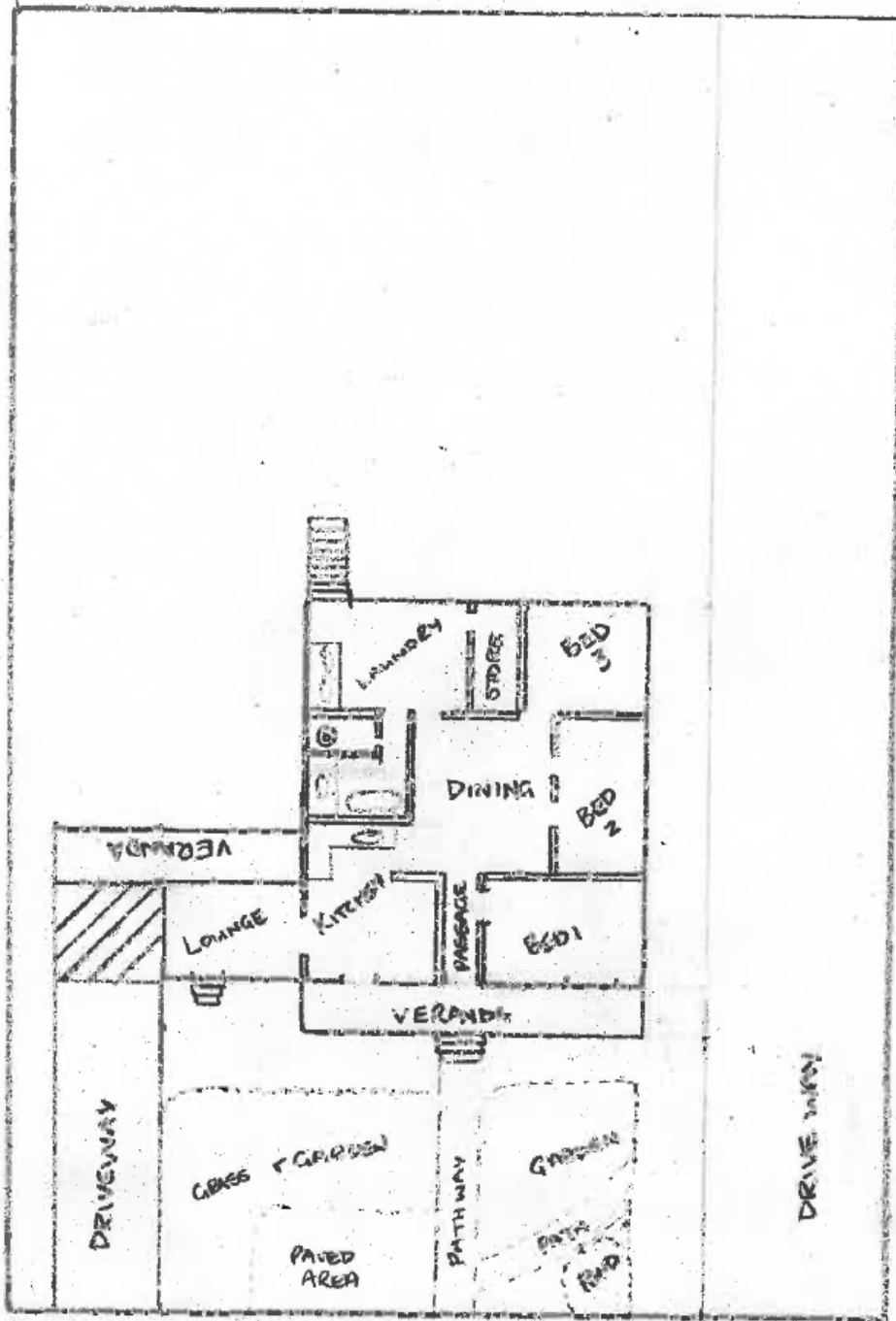
23 SUTHERLAND ST PORT HEDLAND
PROPOSED SITE + FLOOR PLAN



SUTHERLAND ST

SCALE 5mm:1mtr

23 SUTHERLAND ST PORT HEDLAND
EXISTING SITE + FLOOR PLAN.



SUTHERLAND ST

11.1.2.7 Proposed Amendment 26 to the Town of Port Hedland Town Planning Scheme No. 5 to Rezone Lot 503, South Hedland (File No.: 18/09/0033)

Officer	Leonard Long Manager Planning
Date of Report	17 May 2010
Application No.	2010/3
Disclosure of Interest by Officer	Nil

Summary

Council at its Ordinary Meeting held on 27th January 2010, resolved to initiate an amendment to the Town of Port Hedland Town Planning Scheme No. 5.

The application was subsequently forwarded to the Environmental Protection Authority (EPA) and advertised in accordance with the relevant legislation.

This report seeks Council's approval to finalise the Scheme Amendment.

Background

The Amendment (26) proposed to rezone a portion of Lot 503 South Hedland known as "Area A", from "Community" – Education" to "Urban Development".

The Scheme Amendment would facilitate the development of "Transient Workers Accommodation", and ultimately the redevelopment thereof into medium to high density permanent residential uses. The development would have a positive effect on the Town Centre, and will alleviate the housing demand in both the short and long term.

Consultation

In accordance with the Town Planning Regulations 1967, the proposed scheme amendment has been advertised and circulated as follows:

- North West Telegraph – 31/03/2010 – 05/05/2010
- Written notification to - Water Corporation, Telstra, Optus, Horizon Power

The following comment from Water Corporation was the only submission received:

"I refer to your letter dated 30th March 2010, requesting comments on the above amendment from this corporation. Thank you for giving the Water Corporation the opportunity to comment.

With respect to the amendment above, the Water Corporation can't fully support this amendment as the water and wastewater planning for South Hedland is currently being revised.

Water

Currently there is limited capacity in the water source and water supply scheme within South Hedland, upgrades will be required to cater for any proposed new development and these upgrades will require funding.

Wastewater

The servicing of this property with Wastewater will require the construction of a new pump station that will require a new site within the South Hedland Town Site. The servicing of the property with a gravity sewer will cross the Shire drain on the southern boundary of the property and the invert level of the drain will be critical as there will be limited cover to the proposed sewer."

Applicants Response

With regard to water supply, while the Water Corporation's response states that while there is currently "limited capacity" and that "upgrades will be required to cater for any proposed new development", these servicing issues are currently being dealt with in their revision of water and wastewater planning for South Hedland. This indicates that the development is able to be serviced, subject to a revised water supply scheme which is being developed for South Hedland in light of the continued redevelopment and growth of the area.

With regard to wastewater servicing, our engineers have advised that there are a number of engineering solutions available and these will be determined with the Water Corporation during the preparation of the Development Plan.

The comments from the Water Corporation do not pose an absolute constraint to the servicing and development of the land and will be addressed through the preparation of the overall Development Plan as is required by the Town of Port Hedland TPS5 Appendix 6 "Matters to be Addressed by Development Plans".

While the comments from Water Corporation raise the need to upgrade systems to cater for future development, they should not cause any delay to the Amendment and will be addressed through the Development Plan.

Planning Department Comment.

While the constraints experienced by the Water Corporation is understood, it must be realized that the Town is growing rapidly and needs both short term and long term residential facilities. The lack of infrastructure is a constraint that can be overcome, and it is the opinion that by permitting the rezoning of the lot will place pressure on the service providers to ensure that suitable services are available.

Statutory Implications

- Council is able to amend the Town Planning Scheme pursuant to part 5 of the Planning and Development Act 2005 (as amended)
- The Town Planning Regulations 1967 establish the procedure required to amend a Town Planning Scheme. The proposal is consistent with that procedure.

Policy Implications

Nil

Strategic Planning Implications

Key Result Area 4: Economic Development

Goal 4: Land Development Projects

Strategy 1:

Fast-track the release and development of commercial, industrial and residential land in a sustainable manner including:

- Pretty Pool Developments
- South Hedland New Living developments
- LandCorp's Various Industrial Land release programs.
- Moore St Development and West end Developments
- South Hedland CBD Developments
- Redevelopment of the Port Hedland Telstra/Water Corporation Site.

Budget Implications

The applicant has paid \$1,711.00 for the initiation of the amendment scheme.

Should Council resolve to adopt the amendment, the applicant will be invoiced for an additional \$1,711.00 as per Council's adopted Fees and Charges.

Officer's Comment

As the land will cater for a diversity of land uses including TWA, medium density residential development and community facilities, and will transition to other land uses over time as demand for TWA and residential development changes, the application of an Urban Development zone is considered the most appropriate zone.

The zone requires a Development Plan to be prepared for the site and adopted by the Council and the Western Australian Planning Commission to guide land use, development and subdivision. TPS5 contains provisions that require a wide number of matters to be addressed by a Development Plan, including the ability to insert conditions into Appendix 10 of the Scheme if required. As such, the application of the Urban Development zone will provide the Council with sufficient authority and ability to guide detailed land use and development proposals for the land in the short and long-term

Attachments

Scheme Amendment Documentation

200910/420 Council Decision/Officer’s Recommendation

Moved: Cr A A Carter

Seconded: Cr M Dziombak

That Council:

1. adopts the amendment to the Town Planning Scheme No.5, Scheme Amendment 26, without any modifications,
2. forwards the following Schedule of Submission and recommendations to the Western Australian Planning Commission for the Minister’s consideration:

Author	Address	Comment
Water Corporation	Perth Office	With respect to the amendment above, the Water Corporation can’t fully support this amendment as the water and wastewater planning for South Hedland is currently being revised.

3. authorises the Mayor and Chief Executive Officer to execute three (3) copies of the amendment documents in accordance with the *Town Planning Regulations 1967* (as amended), including the fixing of the Council’s seal in the event that the Minister for Planning and Infrastructure approves the Amendment without modification.
4. Invoices the applicant an amount of \$1,711.00 as per Councils adopted Fees and Charges.

CARRIED 6/0

**ATTACHMENT 1
SCHEME AMENDMENT DOCUMENTS**

PLANNING AND DEVELOPMENT ACT 2005

TOWN OF PORT HEDLAND

TOWN PLANNING SCHEME NO. 5

AMENDMENT NO. 26

RESOLVED that Council pursuant to Section 75 of the Planning and Development Act 2005 (as amended), initiate a Town Planning Scheme Amendment to the Town of Port Hedland Town Planning Scheme No. 5 by:

1. Rezoning Lot 503 South Hedland (as indicated on Deposited Plan 64542) from the current zone "Community - Education" to "Urban Development";
2. Amending the Scheme Map accordingly.

ADOPTION

Adopted by resolution of the Council of the Town of Port Hedland at the Meeting of the Council held on the day of 2010.

.....
MAYOR

.....
CHIEF EXECUTIVE OFFICER

FINAL APPROVAL

Adopted for final approval by resolution of the Town of Port Hedland at the Meeting of the Council held on theday of 2010 and the Common Seal of the Town of Port Hedland was hereunto affixed by the authority of a resolution of the Council in the presence of:

.....
MAYOR

.....
CHIEF EXECUTIVE OFFICER

Recommended/Submitted for Final Approval

Delegated under S16 of the Planning and Development Act 2005

.....
For CHAIRPERSON OF WESTERN AUSTRALIAN PLANNING COMMISSION

DATE

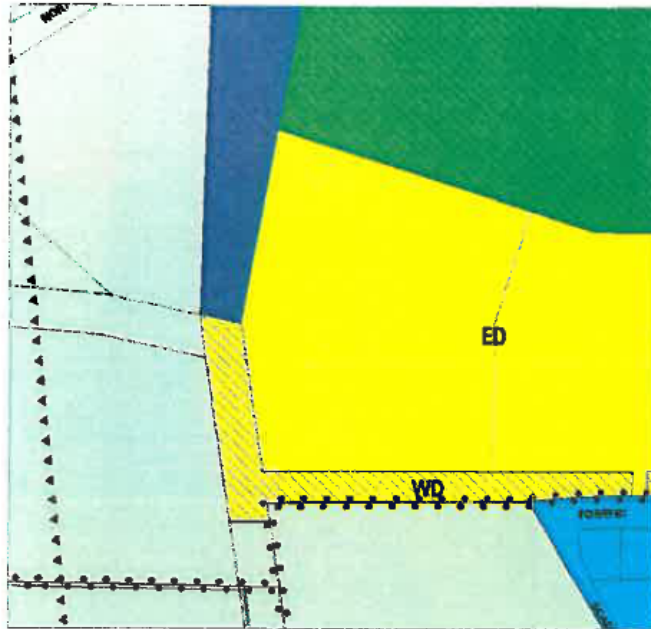
Final Approval Granted

.....
MINISTER FOR PLANNING

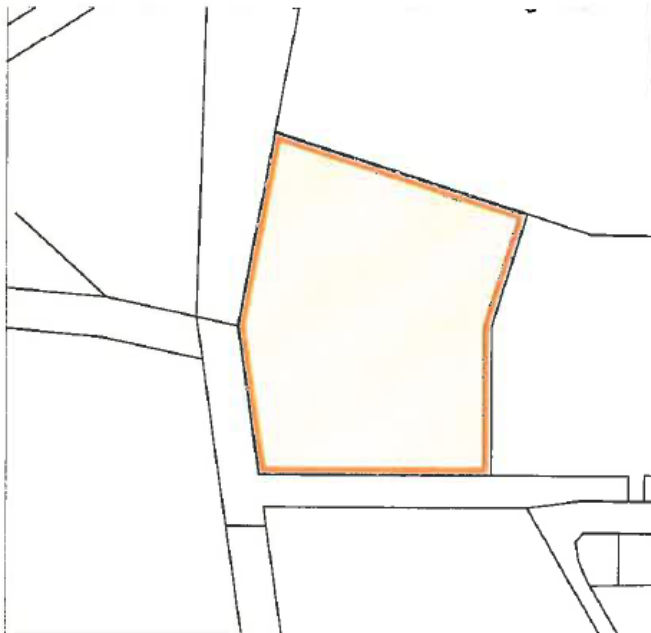
DATE.....

SCHEME AMENDMENT MAP

TOWN OF PORT HEDLAND Town Planning Scheme No. 5 Amendment No. 26



EXISTING ZONING



PROPOSED ZONING

LEGEND

LOCAL SCHEME RESERVES

-  PARKS AND RECREATION
-  DISTRICT ROAD
-  OTHER PUBLIC PURPOSES DENOTED AS FOLLOWS:
 -  WATER AND DRAINAGE

ZONES

-  URBAN DEVELOPMENT
-  COMMERCIAL
-  TOWN CENTRE
-  RURAL
-  COMMUNITY DENOTED AS FOLLOWS:
 -  EDUCATION

OTHER

-  SPECIAL CONTROL AREAS
-  DEVELOPMENT PLAN AREAS



RAP 04T L01 001A B Scheme Amendment

11.2 Engineering Services**11.2.1 Tender 10/17 Construction of Murdoch Drive Nodes (File No.: 21/07/0013)**

Officer Helen Taylor
Project Officer

Date of Report 14 May 2010

Disclosure of Interest by Officer Nil

Summary

The purpose of this report is to provide a summary and assessment of submissions received for Tender 10/17 Construction of Murdoch Drive Nodes, to enable Council to award the Tender.

Background

Murdoch drive is one of the major thoroughfares providing a route to the South Hedland CBD from the outskirts of the Town. It is a popular exercise route for cyclists, joggers and walkers as it has a dual use path located a safe distance off the road. Murdoch drive is promoted as an integral part of Council's 'Walk-it Hedland' exercise trails.

This project will see the construction of 2 landscaped and shaded destination points, or rest areas, along the 2.19km road. These will be located near the intersections of Captains way and approximately 800m apart.

The relevant project designs, cost estimates and approvals are complete, therefore the Nodes are ready for construction pending awarding the contract to a suitably qualified company.

Consultation

Council's Engineering staff

Statutory Implications

This tender was called in accordance to the Local Government Act (1995).

3.57. Tenders for providing goods or services

- (1) A local government is required to invite tenders before it enters into a contract of a prescribed kind under which another person is to supply goods or services.*
- (2) Regulations may make provision about tenders.*

Policy Implications

This tender was called in accordance with Council's Procurement Policy 2/015.

Strategic Planning Implications

Key Result Area 1 – Infrastructure

Goal 2 – Parks & Gardens

Strategy 2 – Implement Council's street tree planting policy by:

Developing treed boulevards along major thoroughfares

Actively encourage the planting and maintenance of verge trees in accordance with Council policy

Ensuring that no trees are removed from public places by Council without the prior consent of Council

Key Result Area 2 – Community Pride

Goal 3 – Townscape

Strategy 1 – In conjunction with industry, business and the community, develop improved verge and streetscape treatments throughout the Town.

Strategy 2 – Provide additional shade through the installation of trees and formal shade structure in strategic locations

Budget Implications

A total of \$300,000 has been allocated towards this project held in account 1201413 (\$100,000 Council, \$100,000 South Hedland New Living) and account 1201414 (\$100,000 Royalties for Regions). Funding for this project has been provided by Royalties for Regions, South Hedland New Living and Council.

Budget Summary

09/10 Budget	\$300,000
Expenditure to date	\$19,777.77
Future project management costs	\$5,000
Budget remaining for Tender	\$275,222.23

The recommendation is to award Tender 10/17 to Tim Davies Landscaping for \$286,556.55. This will require a budget increase of \$11,334.32, however these costs can be allocated to Councils Public Infrastructure account 1201439. This account has adequate surplus budget to accommodate this and it doesn't conflict with the scope of this project.

Officer’s Comment

Tender 10/17 closed at 2.30pm on Wednesday 12th May 2010. Tenders were opened and recorded by Councillor Carter and Council staff members. Tender packages were sent out to 14 companies and submissions were received from 5 companies as listed below:

- Environmental Industries
- Beeton Pty Ltd
- Tim Davies Landscaping Pty Ltd
- ANG Bobcat Hire
- Earthcare landscapes

Table 1 below indicates the lump sum price submitted by the above tenderers.

Table 1:

Tenderer	Lump Sum Price (excluding GST)
Environmental Industries	\$309,073.00
Beeton Pty Ltd	\$317,564.00
Tim Davies Landscaping Pty Ltd	\$286,556.55
ANG Bobcat Hire	\$295,007.00
Earthcare Landscapes	\$347,544.41

Table 2 below indicates the evaluation criteria as described in the tender documentation

Table 2:

Assessment Criteria	Loading Factor	Max Score	Max Loaded Score
Price		50	50
Experience	4	5	20
Resources (supervisory, plant, equipment)	2	5	10
Demonstrated understanding of WUC	2	5	10
Local Industry Development	2	5	10
Max Loaded Score			100

The lowest price Tender (T_{lp}) shall be awarded a score of 50 for the Price criterion. The remaining priced Tenders (T_{slp}) shall be awarded a score determined in the following manner:

$$T_{slp} \text{ Score} = 50 - \left[\frac{(\$T_{slp} - \$T_{lp})}{\$T_{lp}} \times 50 \right]$$

The comparison of each of the assessment criteria for the tender submissions received is as follows and is summarised in Table 3 below:

Table 3

Contractor/ Assessment Criteria	Price (50%)	Experience (20%)	Resources (10%)	Understand WUC (10%)	Local Industry Development (10%)	Total Score (100%)
	Score	Score	Score	Score	Score	
Environmental Industries	46	14.5	7.45	7.5	8	83.45
Beeton Pty Ltd	44.5	12	7.15	6	7.4	77.05
Tim Davies Landscaping	50	16	7.45	6.75	8.3	88.5
ANG Bobcat Hire	48	15.25	7.85	7.5	8.3	86.9
Earthcare Landscaping	39	12.5	7.3	8	6.4	73.2

Experience

Tim Davies Landscaping received the highest score in this criterion as they demonstrated their experience on projects of a similar nature in Port Hedland, such as Cottier Dr Streetscape and Wilson St Streetscape.

Resources

All tenderers demonstrated suitable resources.

Understanding of Works Under Contract

All tenderers demonstrated a high level of understanding in their methodology and work schedule.

Local Industry Development

All tenderers have advised that all works will be undertaken by local contractors using local materials where applicable. Environmental Industries, Tim Davies Landscaping and ANG Bobcat hire have a Port Hedland base.

Summary

Tim Davies Landscaping received the highest score in accordance with the selection criteria, therefore are recommended to be awarded the contract.

Attachments

Nil

200910/421 Council Decision/Officer's Recommendation

Moved: Cr A A Carter

Seconded: Cr G J Daccache

That Council:

1. Awards Tender 10/17 Construction of Murdoch Dr Nodes to Tim Davies Landscaping for the lump sum price of \$286,556.55 (excluding GST); and
2. Approves the allocation of surplus amount \$11,334.32 to Public Infrastructure account 1201439

CARRIED 6/0

11.2.2 Tender 10/16 Construction of Hedditch St Link Road (File No.: 28/16/0001)

Officer Helen Taylor
Project Officer

Date of Report 14 May 2010

Disclosure of Interest by Officer Nil

Summary

The purpose of this report is to provide a summary and assessment of submissions received for Tender 10/16 construction of Hedditch St Link Road, to enable Council to award the Tender.

Background

The Hedditch Street Link Road project will see the construction for the extension of Hedditch street through to Forrest circle. The goal of this project will improve the connectivity of roads in South Hedland.

The relevant project designs, cost estimates and approvals are complete, therefore the road is ready for construction pending awarding the contract to a suitably qualified company.

Consultation

Council's Engineering staff

Statutory Implications

This tender was called in accordance to the Local Government Act (1995).

3.57. Tenders for providing goods or services

- (1) A local government is required to invite tenders before it enters into a contract of a prescribed kind under which another person is to supply goods or services.*
- (2) Regulations may make provision about tenders.*

Policy Implications

This tender was called in accordance with Council's Procurement Policy 2/015.

Strategic Planning Implications

Key Result Area 1 – Infrastructure
Goal 1 – Roads, Footpaths and Drainage
Strategy 3 – Undertake road works in South Hedland to improve road permeability

Budget Implications

A total of \$476,829.27 has been allocated towards this project held in account 1201437. Funding has been provided by Main Roads WA (Direct Grant) and Council.

Budget Summary:

09/10 Budget	\$476,829.27
Expenditure to date	\$26,922.52
Future project management costs	\$5,000
Budget remaining for Tender	\$444,906.75

Officer's Comment

Tender 10/16 closed at 2.30pm on Wednesday 12th May 2010. Tenders were opened and recorded by Councillor Carter and Council staff members. Tender packages were sent out to 12 companies and submissions were received from 3 companies as listed below:

- Road Contractors Pty Ltd
- Downer EDI works
- BGC Contracting

Table 1 below indicates the lump sum price submitted by the above tenderers, plus the allocation for lighting which was not submitted by 2 tenderers.

Table 1:

Tenderer	Lump Sum Price (excluding GST)	Lighting	Total
Road Contractors Pty Ltd	\$381,715.20	Included in Price	\$381,715.20
Downer EDI Works	\$479,042.15	\$20,871.82	\$499,913.97
BGC Contracting	\$648,023.00	\$20,871.82	\$668,894.82

Table 2 below indicates the evaluation criteria as described in the tender documentation.

Table 2:

Assessment Criteria	Loading Factor	Max Score	Max Loaded Score
Price		50	50
Experience	4	5	20
Resources (supervisory, plant, equipment)	2	5	10

Demonstrated understanding of WUC	2	5	10
Local Industry Development	2	5	10
Max Loaded Score			100

The lowest price Tender (Tlp) shall be awarded a score of 50 for the Price criterion. The remaining priced Tenders (Tslp) shall be awarded a score determined in the following manner:

$$\text{Tslp Score} = 50 - \frac{(\$Tslp - \$Tlp) \times 50}{\$Tlp}$$

The comparison of each of the assessment criteria for the tender submissions received is as follows and is summarised in Table 3 below:

Table 3

Contractor/ Assessment Criteria	Price (50)	Experience (20)	Resources (10)	Understand WUC (10)	Local Industry Development (10)	Total Score (100)
	Score	Score	Score	Score	Score	
Road Contractors Pty Ltd	50	12	6.55	7	5.4	80.95
Downer EDI Works	35	15.5	7	7	5.6	70.1
BGC Contracting	13	14	8	8	7.5	50.5

Experience

All tenders demonstrated a high level of experience. Road Contractors Pty Ltd had good reviews from the referees listed in their submission. Downer EDI Works is currently working on the Pretty Pool Subdivision and BGC Contracting undertake the Term Network contracts for Main Roads WA.

Resources

All tenderers demonstrated suitable resources and resource availability.

Understanding of Works Under Contract

All tenderers demonstrated a suitable level of understanding in their methodology and work schedule, however BGC demonstrated a higher level of understanding within their management approach.

Local Industry Development

All tenderers have advised that all works will be undertaken by local contractors using local materials where applicable, with the exception of their office based managers, however BGC Contracting have stipulated other benefits to TOPH.

Summary

Road Contractors Pty Ltd has received the highest score in accordance with the selection criteria. They have not worked for Council before, however they show relevant experience of this type and had good reviews from their referees.

Attachments

Nil

200910/422 Council Decision/Officer's Recommendation**Moved:** Cr S Coates**Seconded:** Cr S Martin

That Council awards Tender 10-16 Construction of Hedditch St Link Road to Road Contractors Pty Ltd for a total of \$381,715.20, plus GST.

CARRIED 6/0

11.3 Community Development**11.3.1 Hedland Amateur Swimming Club – Regional Championships Support (File No.: 26/02/0038)**

Officer **Nicole Roukens**
Recreation Coordinator

Date of Report 12 May 2010

Disclosure of Interest by Officer Nil

Summary

Council has received a request from the Hedland Amateur Swimming Club to waive fees for the Pilbara Swimming Championships which will be held on the 27th and 28th November 2010.

Background

The Hedland Amateur Swimming Club will be hosting the Pilbara Swimming Championships on the 27th and 28th November 2010. The club expects over 350 swimmers to participate in the event from a number of towns across the Pilbara and Kimberly region.

Sharon Bell, the President of the Hedland Amateur Swimming Club has written to Council requesting all fees to be waived for use of the South Hedland Aquatic Centre during the championships.

At the Ordinary Council Meeting on the 24th February 2010 Council adopted the Regional Championships Support Policy which states:

“Any Affiliated Association hosting Regional Championships in the Town of Port Hedland is annually entitled to:

*Use of two(2) Recreation Reserves for duration of the Championships at nil cost;
Use of additional rubbish bins as required; and
In-kind Council support in all promotion, advertising and logistical needs.*

The association is expected to recognise the Town of Port Hedland during all promotion surrounding the Regional Championships.”

The newly adopted Regional Championships Support Policy does not currently extend to use of the aquatic centres.

Consultation

- Chief Executive Officer, Chris Adams
- Director Community Development, Paul Martin
- Manager Recreation and Youth Services, Bob Tomlins
- Recreation Coordinator, Nicole Roukens
- Club Project and Development Officer, Sarah Cunningham
- Hedland Amateur Swimming Club
- Shire of Roebourne
- YMCA, Darren Armstrong

Statutory Implications Nil

Policy Implications

Regional Championships Support Policy:

“Any Affiliated Association hosting Regional Championships in the Town of Port Hedland is annually entitled to:

- *Use of two (2) Recreation Reserves for duration of the Championships at nil cost;*
- *Use of additional rubbish bins as required; and*
- *In-kind Council support in all promotion, advertising and logistical needs.*

The association is expected to recognize the Town of Port Hedland during all promotion surrounding the Regional Championships.”

Strategic Planning Implications Nil

Budget Implications

Should the Officer’s recommendation be endorsed the following fees and charges would apply:

Standard fees and charges for exclusive hire (No pool entry fees would be charged)		
Based on 300-400 pool entries per day	\$168.00 per hour	Based on 8 hours hire per day for 2 days hire Total = \$2688
50% discount for Pilbara Swimming Championships (No pool entry fees would be charged)		
Based on 300-400 pool entries per day	\$84.00 per hour	Based on 8 hours hire per day for 2 days hire Total = \$1344

Approximately 10 swimming clubs will be attending the event and the \$1344 could be on charged to these clubs.

As per the YMCA contract for management of the aquatic centres the Town of Port Hedland would be required to pay the YMCA \$1344 for loss of income during the Pilbara Championships.

Officer's Comment

Regional Championships provide many positive benefits to local sporting associations and athletes and encourage a number of visitors from other towns into the area. It is important Council provide support for these events to Regional Championships to be held in the town.

The newly adopted Regional Championships Policy does not currently extend to use of the aquatic centres, due to the higher costs associated with operating aquatic facilities. Costs associated with operating an aquatic centre are much higher than recreation reserves due to the provision of life guards, electricity, water and a loss of income for the duration of the event.

The Shire of Roebourne hosted the championships in 2009 and did not charge the local swimming association hire fees for the facility, however did charge pool entry fees for all participants and spectators. This option is not recommended as logistically it may be difficult to collect pool entry fees from 300 – 400 patrons entering the facility.

It is therefore recommended that the Town of Port Hedland waive hire fees for exclusive hire of the facility by 50%, reducing hire fees to \$84.00 per hour. This cost can then be divided by the 10 swimming clubs attending the event, which will amount to approximately \$134.40 per club.

Attachments

Email from Sharon Bell, President of Hedland Amateur Swimming Club Inc.

Officer's Recommendation

That Council advises the Hedland Amateur Swimming Club that their request for waiver of all fees for the Pilbara Swimming Championships is denied; and that Council has agreed to waive fees by 50% for exclusive hire of the South Hedland Aquatic Centre for the 27th and 28th November 2010 to the value of \$1,344.00.

200910/423 Council Decision

Moved: Cr G Daccache

Seconded: Cr S Martin

That Council advises the Hedland Amateur Swimming Club that their request for waiver of all fees for the Pilbara Swimming Championships is approved; and that Council has agreed to waive fees by 100% for exclusive hire of the South Hedland Aquatic Centre for the 27th and 28th November 2010 to the value of \$2,688.00.

CARRIED 6/0

REASON: Council believes that donating to the Hedland Amateur Swimming Club represents a great contribution to the Town.

Hi Kelly

How are you? Can you please forward this email to Chris Adams for me - thanks.

The Hedland Amateur Swimming Club Inc (HASC) is hosting the 2010 Pilbara Swimming Championships on Saturday 27 and Sunday 28 November at the South Hedland Aquatic Centre (SHAC). We expect over 350 swimmers to compete in the 2 day event which will bring many visitors from 10 Pilbara and Kimberley clubs to our wonderful town. As you can appreciate the committee is already making preparations for this major regional swimming event.

We have booked the venue and would like to take advantage of the Town of Port Hedland's policy to allow the use of the pool facility for an inter-club event such as this - at no charge.

We are aware that there are plans for SHAC to receive extensive renovations and upgrades at some stage in the future - which is going to be great. However, can you please confirm in writing that the 2010 Pilbara Swimming Championships will not be hindered in anyway by these building works?

The Committee is keen make this swimming meet the best Pilbara Champs ever held and we appreciate the Town of Port Hedland's support in this endeavour.

Thanks for your time Kelly, Chris and Sarah.

Regards

Sharon Bell
President
Hedland Amateur Swimming Club Inc
9173 3017

11.3.2 ***Funding to Develop a Business Plan to Provide Municipal Services to Remote Indigenous Communities (File No: 03/01/0012)***

Officer	Debra Summers Acting Manager Libraries & Cultural Development
Date of Report	19 May 2010
Disclosure of Interest by Officer	Nil

Summary

This report suggests that the ToPH accept the Department of Local Government's offer of \$25,000 to assist with the development of the business plan required by the Department. This plan will be used to gain an understanding of the costs and services standards associated with the possible introduction and ongoing delivery of local government service delivery into its indigenous communities.

Acceptance of the offer does not imply any obligation on the ToPH to deliver the services in question. The grant is simply to facilitate commencement of the planning process on how these services may be delivered in the future.

Background

As part of the Local Government Reform process, the State Government is keen to assist the local government sector to deliver normal local government services into Indigenous communities. This was an important element of the *Bilateral Agreement on Indigenous Affairs 2006-2010* entered into by the State Government of Western Australia and the Australian Government.

In response to this requirement of the State Government, the Local Government Advisory Board conducted an "Inquiry into Local Government Service Delivery to Indigenous Communities" and reported its findings to government in August 2008.

This report raised a number of issues that would need to be addressed prior to local government assuming the responsibility for this service delivery.

To understand these issues the report recommended the development of a standardized business plan template to be utilized to identify cost and capability implications.

To assist the local government to develop this business plan, the Department of Local Government is offering \$25,000 to purchase between 5 to 60 days of specialist professional services from a provided panel or to secure relief staff to allow the use of in-house resources. To secure these funds the ToPH must sign an agreement with the Department of Local Government before 28th May 2010 to ensure the money is released to the ToPH before the end financial year closes.

Confirmation has been received from the Department that acceptance of the grant still leaves room for discussion between the Department and the ToPH over any concerns about future participation in the project. This includes discussion about the possibility of negotiating further funds should the initial dollars not prove sufficient.

Consultation

ToPH Executive Staff

Statutory Implications

Local Government Act (1995)

Policy Implications

Nil

Strategic Planning Implications

Key Result Area 6 – Governance

Goal 2 – Traditional Owners and Aboriginal people.

Strategy 1 – Work with the State and Federal Government to sustainably progress the implementation of the 206 Bilateral Agreement on services to indigenous community.

Budget Implications

\$25,000 from the Department of Local Government will be included as income into the 2010/2011 draft budget

Officer's Comment

Despite some possible identified challenges in undertaking the development of the business plan it is recommended that the offer for financial assistance is accepted prior to 28 May 2010.

This is in recognition that acceptance of the offer by the ToPH does not imply any obligation to deliver the services in question. The grant is simply to facilitate commencement of the planning process for how these services may be delivered in the future.

In accepting this offer the ToPH will inform the Department that we require access to the business plan template at the earliest opportunity to determine the following:

- Compatibility of current internal processes and costing methodologies with those of the template.
- An indication of the workload to prepare data required by the specialist service to complete the template accurately by the required timeframe.
- Assess the adequacy of the proposed grant amount to cover the specialist services required to develop the business plan and submit an alternative agreement.

Attachments

Letter of Offer

Officer's Recommendation

That Council:

1. Sign the agreement before 28th May 2010 to secure \$25,000 from the Department of Local Government; and
2. Use these funds to secure specialist services to assess the capacity of the ToPH to develop the required business plan.

200910/424 Council Decision/Alternate Officer's Recommendation

Moved: Cr S Martin

Seconded: Cr A A Carter

That Council:

- i) advises the Department of Local Government that the allocation of \$25,000 is insufficient to undertake the requirements of the Business Plan.
- ii) advises the Department of Local Government that it has a preference to develop a model to service Aboriginal Communities at a regional level coordinated by the Pilbara Regional Council.
- iii) sign the agreement and use the funds to assess the capacity of the Council to develop the requirements of Business Plan if all Pilbara Local Governments do not agree to develop a model for services to Aboriginal Communities at a regional level coordinated by the PRC.

CARRIED 6/0

Our Ref: 326-10

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Mr Chris Adams
Chief Executive Officer
Town of Port Hedland
PO Box 41
PORT HEDLAND WA 6721

Dear Mr Adams

OFFER – FINANCIAL ASSISTANCE TO UNDERTAKE BUSINESS PLANNING FOR DELIVERY OF LOCAL GOVERNMENT SERVICES INTO INDIGENOUS COMMUNITIES

As part of the Local Government Reform process, the State Government is keen to assist the local government sector to deliver normal local government services into Indigenous communities. You will be aware that this was an important element of the *Bilateral Agreement on Indigenous Affairs 2006-2010* entered into by the State Government of Western Australia and the Australian Government. Local governments should be ready to deliver services to Indigenous communities from 1 July 2012.

In response to the *Bilateral Agreement*, the Local Government Advisory Board (LGAB) conducted an Inquiry into Local Government Service Delivery to Indigenous Communities and reported its findings and recommendations to Government in August 2008. A key recommendation of the LGAB was:

“That Business Plans detailing costs and service standards for the delivery of services to Indigenous communities be developed by each of the affected local governments with funding provided by the State Government.”

The State Government has committed funding, through the Country Local Government Fund, for the development of these Business Plans for each of the 22 affected local governments. The attached Financial Assistance Agreement contains an offer of \$25,000 to assist Town of Port Hedland to prepare its Business Plan.

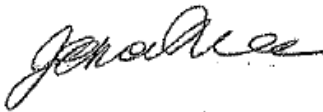
In connection with this task, the Department of Local Government has developed a Business Plan Template. This will greatly assist the consultants who will work on Town of Port Hedland’s plan, as well as promote consistency between the 22 Business Plans. The template will be made available by late-June 2010.

The Department is also assembling an Approved Consultants Panel from which local governments can select and hire appropriate professional services to develop the Business Plan. The list of consultants on the panel will also be provided in June 2010.

If you have any concerns or queries with the Agreement, please call Gary Angel on 9217 1565 or Tony Dean on 9217 1464 to discuss.

I am pleased to make this offer to Town of Port Hedland. It would be appreciated if the attached Agreement could be executed and returned to the Department of Local Government by 28 May 2010 so that the release of funds can be expedited.

Yours faithfully



Jennifer Mathews
DIRECTOR GENERAL

12 May 2010

att

11.4 Governance and Administration**11.4.1 Finance and Corporate Services****11.4.1.1 *Financial Reports to Council for Period Ended 30 April 2010 (File Nos: FIN-008, FIN-014 and RAT-009)***

Officer **Lee Crombie**
Senior Finance Officer

Date of Report 18 May 2010

Disclosure of Interest by Officer Nil

Summary

The objective of this item is to present a summary of the financial activities of the Town to 30 April 2010, and to compare this with that budgeted for the period. With regard to the Town's Utility and Fuel Costs, a comparison is made with 2008/09.

Background**1. *Financial Statements***

Presented (see attachments) in this report for the financial period ended 30 April 2010, are the:

- Statements of Financial Activity – see Schedules 2 to 14;
- Notes (1 to 10) to and forming part of the Statements of Financial Activity for the period ending 30 April 2010;
- Review of Transaction Activity.

Note: Interest Rates for investments are selected from those provided from the following financial institutions: National Australia Bank, BankWest, Commonwealth Bank, AMP, Westpac Bank, Big Sky, Citigroup and the Australian and New Zealand Bank.

2. *Utility and Fuel Costs*

Presented in graph form (see attached), is the 2009/10 monthly water, power and fuel costs compared with 2008/09.

3. *Schedule of Accounts Paid*

The Schedule of Accounts paid (see attachment) under delegated authority as summarised below, and which is submitted to Council on 26 May 2010 for receipt, has been checked and is fully supported by vouchers and invoices which have been duly certified as to the receipt of goods and rendition of services, and verification of prices, computations and costs.

Voucher No's		Value \$	Pages		Fund No.	Fund Name	Description
From	To		From	To			
CHQ19577	CHQ19633	\$240,886.17	1	10	1	Municipal Fund	
EFT29278	EFT29624	\$2,992,014.75	10	66	1	Municipal Fund	
CMS070410	CMS07040	\$192.39	66	66	1	Municipal Fund	Photocopier lease – Engineering Dept
PAY060410	PAY060410	\$266,227.98	66	66	1	Municipal Fund	
PAY090410	PAY090410	\$2,227.02	66	66	1	Municipal Fund	
PAY200410	PAY200410	\$272,182.50	66	66	1	Municipal Fund	
BOQ270410	BOQ270410	\$891.10	66	66	1	Municipal Fund	Finance Equipment
NMF010410	NMF010410	\$1,244.32	1	1	1	Municipal Fund	Photocopier lease x2 – Civic centre
1*959	1*959	\$1,001.15	1	1	1	Municipal Fund	Bank Fees
	Municipal Total	\$3,776,867.38					
3001844	3001873	\$42,572.46	66	68	3	Trust Fund	
	Trust Total	\$42,572.46					
	Sub-Total	\$3,819,439.84					
LESS: one-off pays		-					
Total		\$3,819,439.84					

Consultation

Nil

Statutory Implications

Financial Statements

Regulation 34 of the Local Government (Financial Management Regulations), states as follows:

“34. Financial activity statement report - s. 6.4

- (1) A local government is to prepare each month a statement of financial activity reporting on the sources and applications of funds, as set out in the annual budget under regulation 22(1)(d), for that month in the following detail:*
 - (a) annual budget estimates, taking into account any expenditure incurred for an additional purpose under section 6.8(1)(b) or (c);*
 - (b) budget estimates to the end of the month to which the statement relates;*
 - (c) actual amounts of expenditure, revenue and income to the end of the month to which the statement relates;*
 - (d) material variances between the comparable amounts referred to in paragraphs (b) and (c); and*
 - (e) the net current assets at the end of the month to which the statement relates.*
- (2) Each statement of financial activity is to be accompanied by documents containing:*
 - (a) an explanation of the composition of the net current assets of the month to which the statement relates, less committed assets and restricted assets;*
 - (b) an explanation of each of the material variances referred to in subregulation (1)(d); and*
 - (c) such other supporting information as is considered relevant by the local government.*
- (3) The information in a statement of financial activity may be shown:*
 - (a) according to nature and type classification;*
 - (b) by program; or*
 - (c) by business unit.*
- (4) A statement of financial activity, and the accompanying documents referred to in subregulation (2), are to be:*
 - (a) presented to the council:*
 - (i) at the next ordinary meeting of the council following the end of the month to which the statement relates; or*
 - (ii) if the statement is not prepared in time to present it to the meeting referred to in subparagraph (i), to the next ordinary meeting of the council after that meeting; and*
 - (b) recorded in the minutes of the meeting at which it is presented.*
- (5) Each financial year, a local government is to adopt a percentage or value, calculated in accordance with AAS 5, to be used in statements of financial activity for reporting material variances.*

In this regulation:

“committed assets” means revenue unspent but set aside under the annual budget for a specific purpose;

“restricted assets” has the same meaning as in AAS 27.

Section 6.12 of the Local Government Act 1995 (Power to defer, grant discounts, waive or write off debts) states:

“(1) Subject to subsection (2) and any other written law, a local government may –

(a) when adopting the annual budget, grant a discount or other incentive for the early payment of any amount of money;*

(b) waive or grant concessions in relation to any amount of money; or

(c) write off any amount of money, which is owed to the local government.

(2) Subsection (1)(a) and (b) do not apply to an amount of money owing in respect of rates and service charges.”

Policy Implications

2/003 Financial Statements – Copies for Councillors

Apart from the financial reports presented to Council as required by way of legislation, the following reports will be presented to Council:

- Monthly

Bank Reconciliation of the Municipal, Reserve and Trust Fund

+90 day outstanding Sundry Debtors Report

List of Accounts paid under Delegated Authority

Register of Investments

Rate Summary Trial Balance

Reserve Account Balances

- Quarterly

Quarterly Budget Review

Report on all Budgeted Grants of \$50,000 or more.

Irregular Financial reports will be presented to Council on request.

Strategic Planning Implications

Key Results Area 5 Environment

Goal 2 Natural Resources

Strategy 1. Continue to monitor and report on the level of Council's energy, fuel and water use.

Budget Implications

At the Special Meeting held on 9 July 2008, Council resolved to adopt item ... Budget Adoption, which included Recommendation 12 as follows:

“Recommendation 12

That Council adopts the following percentage or dollar value for determining and reporting material variances as follows:

1. *10% of the Function amended budget; or*
2. *\$100,000 of the Function amended budget*

whichever is the lesser, for the following categories of revenue and expenditure:

- a. *Operating Revenue*
- b. *Operating Expenditure*
- c. *Non-Operating Revenue*
- d. *Non-Operating Expenditure”*

Officer’s Comment

For the purpose of explaining Material Variance (Expense/Revenue Up or Down, and see attachment Schedule 2) a three-part approach was taken:

Period Variation

Relates specifically to the value of Variance between the Budget and Actual figures for the period of the report.

Primary Reason

Identifies the primary reasons for the period Variance. As the report is aimed at the higher level analysis, minor contributing factors are not reported.

Budget Impact

Forecasts the likely \$ impact on the Amended Annual Budget position. It is important to note that figures in this part are ‘indicative only’ at the time of reporting, and that circumstances may subsequently change.

Attachments

- Page 1–3 of 15. Schedule 2 being a Statement of Financial Activity
- Pages 4 to 15. Notes 3 to 12 which form part of the Statements of Financial Activity. Also Note 10 – April 2010 Bank Reconciliations.
- Pages 1 to 48. Detailed Financial Activity by Program.
- Comparison Between 2008/09:2009/10 Utility & Fuel Costs
- April 2010 Accounts for Payment

200910/425 Council Decision/Officer's Recommendation

Moved: Cr A A Carter

Seconded: Cr G Daccache

That:

- i) the:
 - a) **Statements of Financial Activity (represented by Schedules 2 to 14);**
 - b) **Notes (1 to 11) to and forming part of the Statements of Financial Activity for the period ending 30 April 2010; and**
 - c) **Review of Transaction Activity, as attached and/or presented be received;**
- ii) graphic representation of the Town's energy, water and fuel use as attached be received; and
- iii) the list of Accounts paid during April 2010 under Delegated Authority, as presented and/or attached be received.

CARRIED 6/0

11.4.1.2 Third Quarter Budget Review (File No.: -)

Officer	Natalie Octoman Manager Financial Services
Date of Report	17 May 2010
Disclosure of Interest by Officer	Nil

Summary

For Council to review the results of the third quarter budget review for the 2009-10 financial year.

Background

In every organisation there are many factors, both internal and external that can have an effect on program expenditure anticipated throughout the year, after the original budget is adopted. Part of ensuring that an organisation has effective financial management practices in place is for regular budget reviews to occur, and reports to be provided to Council on any modifications that may be required.

While management are required to monitor their particular programs frequently in order to ensure their departmental targets are being achieved, it is also important that senior management regularly review the income and expenditure in order to assess the achievement of the overall financial targets of Council.

The third budget review has been conducted with the actual data being used as at the end of March 2010. The review is an extremely detailed review, highlighting known adjustments to the budget, including a critical review of significant projects for 2009/10 and the Town's capacity to complete them by 30 June 2010. In some instances, savings generated from this process have been reallocated to areas of additional expenditure needed to complete projects.

Council should note that projects that are anticipated not be completed by 30 June 2010 have been incorporated as carryover items to the 2010/11 financial year as part of the usual third quarter budget review process. The total carryover identified during the review totals \$6,043,508.

A summary on the effect on the cash surplus is listed below:

	Original Budget	Amended Budget	Total Adjustments *	Proposed New Amended Budget
Operating Exp	28,636,671	29,850,804	(551,265)	29,299,539
Operating Revenue	(64,669,257)	(45,245,102)	(162,699)	(45,407,801)
Non Operating Exp	93,510,115	83,575,251	(16,006,302)	67,568,949
Non Operating Revenue	(47,896,252)	(53,320,503)	10,639,322	(42,681,181)
Non Cash items	(5,142,130)	(5,142,130)	40,736	(5,101,394)
Surplus BFWD	(4,439,147)	(9,721,620)	0	(9,721,620)
Surplus CFWD	0	0	6,043,508	6,043,508
Cash Surplus	0	(3,300)	3,300	0

Movement Summary	
Adjustments	202,490
Council Items	(239,926)
Accounting Corrections	0
Carryover to 2010-11	(6,043,508)
Total	(6,080,944)

A detailed listing of proposed budget amendments are attached.

Consultation

The Budget review was prepared by the Executive team, after meeting with each manager, where all revenue and expenditure accounts within that manager's responsibility was reviewed in detail.

The Audit and Finance Committee meeting was scheduled for the 17th of May, but there was not a quorum present. This being the case, the Committee members in attendance did review the proposed amendments and were comfortable in forwarding them directly to Council. There is a further Audit and Finance Committee meeting scheduled for the 10th of June to ratify the budget adjustments that are recommended to Council for endorsement.

Statutory Implications

Local Government Act 1995 states (in part):

- “6.8. Expenditure from municipal fund not included in annual budget*
- (1) A local government is not to incur expenditure from its municipal fund for an additional purpose except where the expenditure -*
- (a) is incurred in a financial year before the adoption of the annual budget by the local government;*
 - (b) is authorised in advance by resolution*; or*
 - (c) is authorised in advance by the mayor or president in an emergency.*

** Absolute majority required.*

- (1a) In subsection (1) -*
-additional purpose~ means a purpose for which no expenditure estimate is included in the local government's annual budget.
- (2) Where expenditure has been incurred by a local government -*
- (a) pursuant to subsection (1)(a), it is to be included in the annual budget for that financial year; and*
 - (b) pursuant to subsection (1)(c), it is to be reported to the next ordinary meeting of the council.*

Strategic Planning Implications

Nil

Budget Implications

The proposed budget amendments ensures that the Council's budget remains balanced.

Officer's Comment

The Annual Budget is developed based on number of assumptions that can and regularly change during the course of the financial year. To account for these fluctuations, the budget requires to be amended on a regular basis. The Council has developed a quarterly review process to monitor actual and potential variations, resulting in budget adjustments listed for the committee to review. This also creates an opportunity for Council to redirect funds to areas of greatest need or to utilise savings generated during the year for the benefit of ratepayers and residents.

The third quarter budget review is one of the final reviews undertaken in the financial year. All managers are expected to provide a final projection regarding each of their account codes, that incorporates an estimate of any underspend, and therefore carryover funding required

to transfer into the following financial year. Carryover projects form the majority of the significant movements in this review, totalling \$6,043,508.

There is one final review undertaken where the focus is on key areas such as engineering and recreation, where much of the large expenditure allocation is managed. This review will be undertaken in June in order to ensure the most accurate figures are incorporated as carryover items into 2010-11 where required.

All proposed budget amendments have been listed in the attached schedules separating the adjustments into carry forwards, Council approvals and accounting adjustments to reduce possible confusion with other amendments.

Attachments

1. Agenda for the Audit and Finance Committee meeting dated 17 May 2010.
2. Attachment 1 to the Agenda – Proposed Schedule 2
3. Attachment 2 to the Agenda – Details of the budget adjustments for the March Budget Review in Schedule 2 order
4. Attachment 3 to the Agenda – Details of the budget adjustments for the March Budget Review in the order of Operating Expenditure, Operating Revenue, Non Operating Expenditure and Non Operating Revenue.

Officer's Recommendation

That Council approves the total budget adjustments recommended resulting in a net carryover of \$6,043,508 and a balanced budget for 2009/10.

200910/426 Council Decision/Alternative Officer's Recommendation

Moved: Cr A A Carter

Seconded: Cr M Dziombak

That Council:

1. Approves the total budget adjustments recommended resulting in a net carryover of \$6,043,508 and a balanced budget for 2009/10; and
2. Advertises the next Audit and Finance Committee meeting to be held on the 10 June 2010, commencing at 12:00pm in Council Chambers; and
3. Increases the membership of the Audit and Finance Committee from Three (3) to four (4) members with the appointment of Cr S Martin to the committee.

CARRIED 6/0

REASON: Council believes its decision will ensure the smooth running of the review.

AGENDA : AUDIT AND FINANCE COMMITTEE

17 MAY 2010



Town of Port Hedland

NOTICE OF MEETING AND AGENDA

FOR THE

AUDIT AND FINANCE COMMITTEE

TO BE HELD ON

TUESDAY 17 MAY 2010

AT 12.00 PM

IN COUNCIL CHAMBERS
McGREGOR STREET, PORT HEDLAND

Natalie Octoman
A/Director Corporate Services

AGENDA : AUDIT AND FINANCE COMMITTEE

17 MAY 2010

OUR COMMITMENT

To enhance social, environmental and economic well-being through leadership and working in partnership with the Community.

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AGENDA : AUDIT AND FINANCE COMMITTEE**17 MAY 2010****ITEM 1 OPENING OF MEETING****1.1 Opening**

The Chairperson declared the meeting open at _____ and acknowledged the traditional owners, the Kariyarra people.

ITEM 2 RECORDING OF ATTENDANCE AND APOLOGIES**2.1 Attendance**

Mayor K Howlett

Cr A A Carter

Cr M Dziombak

Mr C Adams

Mr R Dyer

Mr T Sargent

Mr P Martin

Ms N Octoman

Chief Executive Officer

Director Engineering Services

Director Regulatory Services

Director Community Services

Acting Director Corporate Services

2.2 Apologies**2.3 Approved Leave of Absence**

Mr M Scott

Director Corporate Services

ITEM 3 RESPONSE TO PREVIOUS QUESTIONS – ON NOTICE**ITEM 4 PUBLIC TIME****4.1 Public Questions****4.2 Public Statements****ITEM 5 QUESTIONS FROM MEMBERS WITHOUT NOTICE****ITEM 6 DECLARATION BY MEMBERS TO HAVE GIVEN DUE CONSIDERATION TO ALL MATTERS CONTAINED IN THE BUSINESS PAPER PRESENTED BEFORE THE MEETING**

AGENDA : AUDIT AND FINANCE COMMITTEE

17 MAY 2010

ITEM 7 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

7.1 Confirmation of Minutes of Audit and Finance Committee of Council held on Tuesday 2 March 2010

That the Minutes of the Audit and Finance Committee Meeting of Council held on Tuesday 2 March 2010 be confirmed as a true and correct record of proceedings.

ITEM 8 ANNOUNCEMENTS BY CHAIRMAN WITHOUT DISCUSSION

ITEM 9 PETITIONS/DEPUTATIONS/PRESENTATIONS/SUBMISSIONS

AGENDA : AUDIT AND FINANCE COMMITTEE**17 MAY 2010**

A summary on the effect on the cash surplus is listed below:

	Original Budget	Amended Budget	Total Adjustments *	Proposed New Amended Budget
Operating Exp	28,636,671	29,850,804	(551,265)	29,299,539
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Accounting Corrections	0
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Total	(6,080,944)

A detailed listing of proposed budget amendments are attached.

Consultation

The Budget review was prepared by the Executive team, after meeting with each manager, where all revenue and expenditure accounts within that manager's responsibility was reviewed in detail.

Statutory Implications

Local Government Act 1995 states (in part):

"...(c) is authorised in advance by the mayor or president in an emergency.

** Absolute majority required.*

(1a) In subsection (1) -

AGENDA : AUDIT AND FINANCE COMMITTEE**17 MAY 2010**

-additional purpose- means a purpose for which no expenditure estimate is included in the local government's annual budget.

- (2) *Where expenditure has been incurred by a local government -*
- (a) *pursuant to subsection (1)(a), it is to be included in the annual budget for that financial year; and*
 - (b) *pursuant to subsection (1)(c), it is to be reported to the next ordinary meeting of the council. "*

Strategic Planning Implications Nil

Budget Implications

The proposed budget amendments ensures that the Council's budget remains balanced.

Officer's Comment

The third quarter budget review is one of the final reviews undertaken in the financial year. All managers are expected to provide a final projection regarding each of their account codes, that incorporates an estimate of any underspend, and therefore carryover funding required to transfer into the following financial year. Carryover projects form the majority of the significant movements in this review, totaling \$6,043,508.

As all budget allocations require an absolute majority decision, the Committee has the power to only recommend budget amendments to Council. Once the Committee has made a recommendation, a report containing its recommendation will be presented to Council.

Attachments

Attachment 1 – Summary of Schedule 2.

Attachment 2 – Detailed budget amendments in Schedule 2 order.

Attachment 3 – Detailed budget amendments in the order of Operating Expenditure, Non Operating Expenditure, Operating Revenue and Non Operating Revenue.

Officer's Recommendation

That the Finance and Audit Committee:

- i) recommend to Council to amend the 2009/10 budget, as per the attached list, resulting in balanced budget and recognizing \$6,043,508 as carryover funds into 2010/11.

NOTE: SIMPLE MAJORITY VOTE REQUIRED

AGENDA : AUDIT AND FINANCE COMMITTEE

17 MAY 2010

ITEM 11 LATE ITEMS AS PERMITTED BY CHAIRPERSON/COMMITTEE

ITEM 12 MOTIONS OF WHICH PREVIOUS NOTICE HAVE BEEN GIVEN

ITEM 13 CONFIDENTIAL ITEMS

ITEM 14 APPLICATIONS FOR LEAVE OF ABSENCE

ITEM 15 CLOSURE

15.1 Date of Next Meeting

The next Audit and Finance Committee Meeting of Council will be held on at date and time that is to be confirmed by the Presiding Member.

15.2 Closure

There being no further business, the Chairman declared the meeting closed at _____ pm.

Declaration of Confirmation of Minutes

I certify that these Minutes were confirmed by the Council at its Ordinary Meeting of _____.

CONFIRMATION:

MAYOR

DATE

Attachment 1

Schedule	Business Unit	Amended Budget (December Review)	Adjustments	Council	Accounting	Carryover	Proposed Budget	Change
3	Rates	(14,615,495)	13,955	-	1,748	-	(14,599,792)	15,703
4	Members	1,335,309	92,105	-	(67,042)	-	1,360,372	25,063
4	Financial Services	69,361	(58,900)	-	46,460	-	56,921	(12,440)
4	Corporate Support	525,770	(49,862)	-	(94,748)	-	381,160	(144,610)
4	Corporate Management	-	(135,838)	-	135,838	-	-	-
5	Fire Prevention	104,846	(10,806)	-	-	-	94,040	(10,806)
5	Animal Control	679,402	10,549	-	(60,549)	-	629,402	(50,000)
5	Other Public Safety	470,075	44,208	-	(128)	-	514,155	44,080
5	Parking	27,100	(5,135)	-	-	-	21,965	(5,135)
5	SES/FESA	51,668	-	-	(147)	-	51,521	(147)
7	Maternal Infant Health	23,200	-	-	-	-	23,200	-
7	Health Inspections & Admin	332,485	(5,296)	-	(295)	-	326,894	(5,591)
7	Pest Control	14,742	(7,158)	-	(14)	-	7,570	(7,172)
7	Aboriginal Environmental Health	3,987	-	-	-	-	3,987	-
8	Len Taplin Day Care	107,200	-	-	-	-	107,200	-
8	Rose Nowers Day Care	3,130	(500)	-	-	-	2,630	(500)
8	Pilbara Family Day Care	(2,083)	10,467	-	(272)	-	8,112	10,195
8	Retirement Village	11,822	-	-	-	-	11,822	-
8	Mirtanya Maya Hostel	49,416	(49,416)	-	-	-	-	(49,416)
8	Aged Care	131,555	18,276	-	-	-	149,831	18,276
8	Other Welfare	77,945	(24,375)	20,000	-	-	73,570	(4,375)
8	Community Services & Development	399,442	(35,200)	-	(326)	-	363,916	(35,526)
9	Staff Housing	920,112	(3,060)	-	(539)	34,000	950,513	30,401
10	Waste Collection Business Unit	1,041,280	(1,040,314)	-	(966)	-	-	(1,041,280)
10	Landfill Business Unit	(941,281)	942,356	-	(1,075)	-	-	941,281
10	Sanitation Other	-	427	-	(427)	-	-	-
10	Town Planning & Regional Development	129,755	(35,465)	-	(582)	-	93,708	(36,047)
10	Other Community Amenities	219,469	-	-	-	-	219,469	-
10	Cemeteries	163,943	(13,753)	-	(29)	(23,292)	126,869	(37,074)
10	Public Conveniences	304,059	(23,202)	-	(103)	-	280,754	(23,305)
10	Waste Management & Recycling	843,613	642,087	-	-	(200,000)	1,285,700	442,087
11	Community & Event Services	584,017	(16,442)	-	(527)	-	567,048	(16,969)
11	Courthouse/Community Arts	555,067	-	-	(306)	(150,000)	404,761	(150,306)
11	Port Hedland Civic Centre	815,519	(154,138)	-	(279)	-	661,102	(154,417)
11	Port Hedland Youth and Family Centre	68,403	2,000	-	(60)	-	70,343	1,940
11	JD Hardie Centre	837,739	95,932	-	(488)	762,796	1,695,979	858,240
11	Swimming Areas/Beaches	3,259,316	25,429	-	(1,417)	(230,000)	3,053,328	(205,988)
11	Recreation Administration	1,564,746	(424,203)	(300,000)	(1,073)	2,098,503	2,937,973	1,373,227
11	Sportsgrounds	710,680	38,474	-	(81)	65,550	814,623	103,943
11	Port & South Sports Grounds - P&G	3,501,940	(96,051)	-	(1,575)	(4,564,944)	(1,160,630)	(4,662,570)
11	Library Services	780,604	(122,777)	-	(563)	-	657,264	(123,340)
11	Matt Dann Cultural Services	393,599	(36,523)	-	(429)	-	356,647	(36,952)
11	Television/Radio Broadcasting	12,953	(500)	-	-	-	12,453	(500)
12	Infrastructure Construction	4,326,097	(150,937)	-	120,000	(3,092,157)	1,203,003	(3,123,094)
12	Engineering Management	286,690	13,920	-	(230)	-	300,380	13,690
12	Administration Building Overheads	-	13,500	-	-	-	13,500	13,500
12	Infrastructure Mtoe - Technical Service	2,706,150	110,050	-	(2,170)	(80,000)	2,734,030	27,880
12	Cyclone Recovery	-	-	-	-	-	-	-
12	Infrastructure Maintenance - Engineering	1,758,847	(106,000)	-	(1,965)	-	1,650,882	(107,965)
12	Infrastructure Mtoe Road Verge	367,231	(92,702)	-	(237)	-	274,292	(92,939)
12	Plant Purchases	939,659	56,487	-	60,000	-	1,056,146	116,487
12	Airport	(1,800,000)	791,046	40,074	(172,157)	(663,964)	(1,805,001)	(5,001)
12	Airport Café	59,464	(27,593)	-	(546)	-	31,325	(28,139)
13	Tourism & Area Promotion	290,523	(54,857)	-	1,084,798	-	1,320,464	1,029,941
13	Building Control	(323,489)	89,100	-	(450)	-	(234,839)	88,650
13	Economic Development	550,568	22,183	-	(1,035,000)	-	(462,249)	(1,012,817)
14	Private Works	39,000	55,000	-	-	-	94,000	55,000
14	Public Works Overheads - Engineering	-	2,049	-	(2,049)	-	-	-
14	Plant Operating Costs	-	-	-	-	-	-	-
14	Gross Salaries & Wages	(3,700)	(201)	-	-	-	(3,901)	(201)
14	Other Unclassified	97,000	(105,906)	-	-	-	(8,906)	(105,906)
	Sub-Total	14,860,450	202,490	(239,926)	-	(6,043,508)	8,779,506	(6,080,944)
	Add Back Non Cash Items	(5,142,130)	40,736	-	-	-	(5,101,394)	40,736
	Surplus Carried Forward from 2008-09	(9,721,620)	-	-	-	-	(9,721,620)	-
	Surplus Carried Forward to 2010-11	-	-	-	-	-	6,043,508	6,043,508
	Cash (Surplus) / Deficit	(3,300)	243,226	(239,926)	-	(6,043,508)	-	3,300

BUDGET REVIEW
MARCH 2010

Attachment 2

Bus. Unit	Rev or Exp Type	Account Number	Account Description	Original Budget	Revised Budget December Review	Adjustments	Council Approvals	Accounting Adjustments	Carry Over into 2010-11	Amended Budget March Review	Rationale
<u>Rates</u>											
Operating Expenditure											
		301220	Staff Training	\$1,158	\$1,158			\$2,000		\$3,158	Transfer from 402220 for Rates training anticipated with the Shire of Roebourne and East Pilbara.
		301241	Printing & Stationery	\$15,000	\$17,000	\$134				\$17,134	To finalise the costs of printing relating to the 2009-10 Rates season.
		301259	Valuation & Search Fees	\$22,000	\$30,000	\$25,000				\$55,000	Additional valuations for airport hire car leases, airport hangers, Cooke Point Caravan Park, HACC House,
		301260	Collection Fees	\$26,000	\$26,000	-\$6,000				\$20,000	Savings given number of ratepayers paying prior to going to legal.
		301278	Rates Incentive Prize	\$11,500	\$9,000	\$750		\$3,850		\$13,600	To recognise additional revenue and therefore expenditure associated with payment of sponsorship funds received. Partially offset with account 301314.
		301299	Admin Costs Distributed	\$39,601	\$39,601			-\$252		\$39,349	Administrative costs redistributed.
Operating Revenue											
		301301	Rates Levied GRV	-\$9,676,990	-\$9,676,990	-\$3,164				-\$9,680,154	Minor adjustment between categories given rates received.
		301302	Rates Levied GRV Minimum	-\$457,970	-\$457,970	-\$4,295				-\$462,265	Minor adjustment between categories given rates received.
		301303	Rates Levied UV	-\$639,883	-\$639,883	-\$34				-\$639,917	Minor adjustment between categories given rates received.
		301304	Rates Levied UV Minimum	-\$181,621	-\$181,621	\$3,564				-\$178,057	Minor adjustment between categories given rates received.
		301305	Rates Interim Levies	-\$352,920	-\$372,920	-\$12,000				-\$384,920	Additional interims relating in part to Port Haven. Next year Port Haven will account for a \$165k increase in rates.
		301308	Late Payment Penalty	-\$40,000	-\$40,000	-\$18,200		-\$8,800		-\$67,000	Transfer \$8,800 from 301311 and increase revenue of \$18,200 due to new fee that has captured approx another 290 ratepayers.
		301311	Instalment Arrangement Fee	-\$9,000	-\$9,000			\$8,800		-\$200	Transfer budget allocation to 301308 Late Payment Penalty as ratepayers only required to pay one or the other.
		301314	Rate Incentive Donation	-\$900	-\$900			-\$3,850		-\$4,750	Recognise actual cash donations. Partially offsets increase in account 301278.
		304380	Interest on Investments Muni	-\$1,177,500	-\$1,177,500	\$172,000		\$769,000		-\$236,500	Interest for Royalties for Regions transferred to account 304381. Shortfall predicted due to extremely low interest rates for first 6 months of year.
		304381	Interest on Investments Reserve	-\$629,900	-\$629,900	-\$143,900		-\$769,000		-\$1,542,800	Transfer interest from 304380 as interest required to be retained in the Reserve.
		303315	Interest - Deferred Rates	-\$100	-\$100	\$100				\$0	No revenue received for the past two years and not anticipating any.
<u>Members</u>											
Operating Expenditure											
		401220	Conferences	\$95,000	\$95,000	\$40,000				\$135,000	Additional funds required based on expenditure to date.
		401270	Election Expenses	\$15,000	\$15,000	-\$10,500				\$4,500	Savings from the election given it was undertaken internally rather than outsourced.
		401271	Subscriptions	\$2,100	\$2,100	-\$500				\$1,600	Minor savings anticipated.
		401272	WALGA Subscription	\$16,000	\$16,000	\$18,749				\$34,749	WALGA Subscriptions more expensive than anticipated.
		401273	Pilbara to Parliament	\$0	\$0	\$10,000				\$10,000	Incorporate budget allocation for Pilbara to Parliament expenditure.
		401275	Public Relations	\$50,000	\$130,000	\$25,000	\$95,000			\$250,000	Incorporates funding from BHP for the revision to the Hedland Today document. Partially offset with account 401331.
		401281	Business Of The Year Awards	\$1,800	\$1,800	-\$1,800				\$0	These funds aren't required this year given event is held in October.
		401282	Insurance	\$1,800	\$1,800	\$1,156				\$2,956	Additional funds required based on expenditure to date.
		401283	PRC Contribution	\$55,000	\$55,000	\$25,000				\$80,000	Additional funds committed to PRC.
		401288	Travelling Expense Allowance	\$20,000	\$20,000	-\$15,000				\$5,000	Allowances haven't been fully utilised. Many costs have been paid for by Council under account 401220.
		401299	Admin Costs Dist - Councillor	\$787,509	\$787,509			-\$67,042		\$720,467	Administration costs redistributed.
Operating Revenue											
		401331	Promotional Contributions	\$0	\$0		-\$95,000			-\$95,000	Contribution from BHP and Government for Hedland Today document. Partially offsets account 401275.
<u>Financial Services</u>											
Operating Expenditure											

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Bus. Init	Rev or Exp Type	Account Number	Account Description	Original Budget	Revised Budget December Review	Adjustments	Council Approvals	Accounting Adjustments	Carry Over into 2010-11	Amended Budget March Review	Rationale
		402201	Salaries - F&A	\$623,572	\$623,572	-\$70,000				\$553,572	Salary savings in not filling Manager's role or procurement role.
		402211	Superannuation Guarantee Levy	\$56,121	\$56,121	-\$6,300				\$49,821	Associated superannuation savings in not filling Manager's role or procurement role.
		402212	Superannuation	\$5,664	\$5,664	\$8,400				\$14,064	Additional staff taking up Council super contributions.
		402213	Staff Uniforms/Council Purchas	\$0	\$15,000			-\$15,000		\$0	Transfer budget to 404213 in Corporate Support.
		402220	Staff Training	\$5,591	\$5,591			-\$2,000		\$3,591	Transfer budget to 301220 in Rates for training anticipated with Shire of Roebourne and East Pilbara.
		402236	Western Power Charges	\$24,970	\$24,970	\$6,000				\$30,970	Power bills are now estimated at \$3k per month instead of \$2k initially anticipated.
		402257	Corporate Support	\$12,000	\$12,000	\$4,000				\$16,000	Additional charges relating to the Grants Commission visit that was unplanned.
		402267	VEL001 - Finance Manager Vehicle Operation	\$4,500	\$4,500	-\$3,000				\$1,500	Vehicle used by JD Hardie while Manager on maternity leave.
		402299	Admin Costs Distributed	-\$1,127,952	-\$1,127,952			\$61,900		-\$1,066,052	Administrative Costs redistributed.
		Operating Revenue									
		402338	Reimburse Vehicle	-\$1,560	-\$1,560			\$1,560		\$0	Transfer budget allocation to account 402331.
		402340	Other Sundry Minor Receipts	-\$12,000	-\$12,000	\$2,000				-\$10,000	Not anticipating as many minor receipts.
		<u>Corporate Support</u>									
		Operating Expenditure									
		404201	Salaries	\$896,267	\$896,267	-\$97,075				\$799,192	Savings in salaries given staff movements, and vacant Manager, Information Services role.
		404211	Superannuation Guarantee Levy	\$80,664	\$80,664	-\$8,737				\$71,927	Associated savings in superannuation given staff movements, and vacant Manager, Information Services role.
		404213	Staff Uniforms H.R.	\$29,600	\$29,600			\$15,000		\$44,600	Transfer budget allocation from 402213 in Finance.
		404220	Staff Training	\$7,251	\$7,251	\$25,000				\$32,251	Additional training requirements committed.
		404270	VEL002 - MCS Vehicle Operation	\$4,500	\$4,500	\$2,000				\$6,500	Vehicle lease costs are incorporated into this account, not just maintenance.
		404280	Records Management	\$60,000	\$105,000			-\$45,000		\$60,000	Transfer budget allocation for compactus at airport to capital account. Offsets increase in account 406451.
		404281	Occupational Safety & Health	\$21,000	\$30,000	\$10,000				\$40,000	Increase based on commitments for medicals and vaccinations required by staff.
		404287	Advertising	\$35,000	\$55,000	\$20,000				\$75,000	Additional advertising based on turnover of staff and new directorate.
		405271	VEL003 - IT Vehicle Operation	\$6,000	\$12,000	-\$3,000				\$9,000	Minor savings anticipated.
		405272	VEL054 - IT Coordinator Veh Op	\$4,000	\$4,000	\$2,000				\$6,000	Minor increase required.
		407299	Admin Costs Distributed	-\$1,729,395	-\$1,729,395			-\$108,188		-\$1,837,583	Administration Costs redistributed.
		Operating Revenue									
		402324	Charges - Sale Of C/L Products	-\$200	-\$200	-\$400				-\$600	Minor increase to income.
		402325	Foi Application And Fees	-\$200	-\$200	-\$150				-\$350	Minor increase to income due to additional FOI's undertaken this year.
		402331	Reimburse Vehicle/Uniforms/Etc	-\$8,000	-\$8,000			-\$1,560		-\$9,560	All reimbursements being captured here. Transfer budget from account 402338.
		404331	Training Fees Reimbursements	-\$7,800	-\$7,800	-\$1,000				-\$8,800	Additional revenue received.
		404333	Printing Charges	-\$3,000	-\$3,000	\$500				-\$2,500	Minor reduction in revenue anticipated.
		Non-Operating Expenditure									
		405422	Computer Hardware	\$49,000	\$176,867	\$1,000				\$177,867	Additional phone for Planning position.
		406451	Records facility	\$90,000	\$96,000			\$45,000		\$141,000	Transfer budget allocation for compactus at airport from operating account. Offsets reduction in account 404280.
		<u>Corporate Management</u>									
		Operating Expenditure									
		406201	Salaries	\$1,206,991	\$1,206,991	-\$170,000				\$1,036,991	Savings in salaries given timing between creating and appointing a new Director.

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		406211	Superannuation Guarantee Levy	\$108,629	\$108,629	-\$15,300				\$93,329	Associated savings in superannuation given timing between creating and appointing a new Director.
		406243	Telephone Charges	\$6,000	\$6,000	\$3,000				\$9,000	Additional amount based on expenditure to date.
		406261	Legal Expense	\$25,000	\$25,000	\$30,000				\$55,000	Additional expenditure based on additional court cases this year.
		406262	Management Support	\$24,000	\$24,000	-\$8,738				\$15,262	Funded consultant while CEO on leave. No further funds required.
		406270	VEL005 - CEO Vehicle Operation	\$8,300	\$8,300	-\$4,500				\$3,800	Savings in vehicle costs.
		406271	VEL007 - DCRS Vehicle Operation	\$8,300	\$8,300	-\$3,000				\$5,300	Savings in vehicle costs.
		406272	VEL006 - DES Vehicle Operation	\$8,300	\$8,300	\$1,700				\$10,000	Increase in vehicle costs
		406274	VELXXX - DIRECTOR COMMUNITY SERVICES	\$0	\$0	\$1,500				\$1,500	Vehicle maintenance for additional Director role.
		406275	Subscriptions	\$500	\$500	-\$500				\$0	No subscriptions anticipated.
		406280	Executive training and travel	\$30,000	\$30,000	\$30,000				\$60,000	Additional costs incurred in travel and training this year.
		406299	Admin Costs Distributed	-\$1,466,744	-\$1,466,744			\$135,838		-\$1,330,906	Administrative costs redistributed.
Rangers - Fire Prevention											
		Operating Revenue									
		501324	Re-Coup Burning Expenses	-\$2,500	-\$2,500	\$1,500				-\$1,000	Reduced number of burn-offs required therefore less funds recouped from FESA.
		Non-Operating Expenditure									
		501425	Plant & Equipment	\$86,000	\$100,000	-\$12,500				\$87,500	Savings made on new vehicle.
		Non Operating Revenue									
		501399	T/F from bushfire management reserve	-\$194	-\$194	\$194				\$0	Reserve closed in 2008-09.
Rangers - Animal Control											
		Operating Expenditure									
		502201	Salaries - Rangers	\$415,392	\$505,392			-\$60,000		\$445,392	Transfer budget allocation to light vehicle replacement account 1208443 to purchase the new Ranger vehicle.
		502211	Superannuation Guarantee Levy	\$37,385	\$37,385	\$4,000				\$41,385	Additional superannuation expenses anticipated given new Ranger.
		502212	Superannuation	\$4,034	\$4,034	\$5,000				\$9,034	Additional superannuation expenses as additional staff taking up Council co-contribution.
		502230	Fines, Enforcements and Registrations	\$20,000	\$20,000	\$5,000				\$25,000	Additional expenditure incurred this year given implementation.
		502241	Printing And Stationery	\$3,000	\$3,000	-\$250				\$2,750	Savings anticipated.
		502242	Telstra Charges	\$4,500	\$4,500	-\$500				\$4,000	Savings anticipated.
		502249	Advertising	\$1,800	\$1,800	-\$200				\$1,600	Savings anticipated.
		502255	Dog Bag Dispensers	\$450	\$250	\$326				\$576	Additional expenditure incurred.
		502271	VEL010 - Ranger Vehicle Operation	\$10,000	\$10,000	-\$5,000				\$5,000	Total expenditure not required.
		502273	VEL046 - Vehicle Operation	\$9,000	\$9,000	-\$4,000				\$5,000	Total expenditure not required.
		502280	Firearm Expenses	\$100	\$1,700	\$123				\$1,823	Minor additional costs to replenish stocks.
		502299	Admin Costs Distributed	\$86,329	\$86,329			-\$549		\$85,780	Administrative costs redistributed.
		Operating Revenue									
		502326	Dog Act-Fines & Penalties	-\$35,000	-\$25,000	\$2,000				-\$23,000	Slight reduction in revenue anticipated.
		502330	Fines, Enforcements and Registrations	-\$20,000	-\$42,000	\$4,000				-\$38,000	Slight reduction in revenue anticipated.
		Non-Operating Expenditure									
		502424	Dog Pound Construction	\$3,500	\$2,500	\$50				\$2,550	Minor increase based on quotes.
Other Public Safety											
		Operating Expenditure									
		503201	Salaries	\$59,660	\$76,000	-\$8,000				\$68,000	Minor savings anticipated.
		503211	Superannuation	\$5,370	\$6,841	-\$720				\$6,121	Minor savings anticipated.
		503264	Community safety projects	\$7,000	\$7,000	\$3,000				\$10,000	Additional expenditure associated with the partnership with Crimestoppers.

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		503270	GRANT OCP	\$20,000	\$20,000	\$21,000				\$41,000	Funds were received from OCP in June 2008. They were initially to be spent on salaries but OCP will not provide funds for staff expenditure, therefore they were never spent, and are now required to be in order for them to be acquitted.	
		503299	Admin Costs Distributed	\$20,036	\$20,036			-\$128		\$19,908	Administrative costs redistributed.	
	Operating Revenue	503335	Aware Grant Scheme	\$0	\$0	-\$12,072				-\$12,072	Funds received.	
		503337	CPTED EVALUATION & EDUCATION PROGRAM	-\$43,200	-\$43,200	\$43,200				\$0	These funds were received last financial year.	
		503340	Community Safety Contribution	\$0	\$0	-\$2,200				-\$2,200	Funds received from the Indigenous Coordination Centre and OCP.	
	<u>Angers - Parking</u>											
	Operating Expenditure	503265	Vehicle Impounding Expenses	\$9,000	\$9,000	-\$4,000				\$5,000	Funds not anticipated to be expended.	
	Operating Revenue	503332	Sale of Impounded Items	-\$5,000	-\$8,000	\$2,000				-\$6,000	Minor reduction in income anticipated with 16 vehicles going to tender.	
		504324	Parking-Fines & Penalties	-\$8,000	-\$13,000	-\$3,000				-\$16,000	Additional revenue expected given parking fines being issued more at the airport.	
		504392	Other Income - Court fines	\$0	\$0	-\$135				-\$135	Minor revenue received.	
	<u>IES/FESA</u>											
	Operating Expenditure	505299	Admin Costs Distributed	\$23,030	\$23,030			-\$147		\$22,883	Administrative costs redistributed.	
	<u>Environmental Health - Health Inspection & Admin</u>											
	Operating Expenditure	702243	Telstra Charges	\$1,800	\$1,800	\$1,200				\$3,000	Increased based on costs incurred to date.	
		702245	Equipment&Protective Clothing	\$600	\$600	-\$178				\$422	Minor saving anticipated.	
		702254	Publications/Leg'N Updates	\$700	\$700	-\$51				\$649	Minor saving anticipated.	
		702270	VEL011 - EHO Vehicle Operation	\$4,500	\$4,500	-\$900				\$3,600	Minor saving anticipated.	
		702271	VEL012 - MEH Vehicle Operation	\$4,500	\$4,500	\$1,723				\$6,223	Increased based on costs incurred to date.	
		702275	VEH014 - 4Wd M/Cycle Operation	\$500	\$500	\$410				\$910	Increased based on costs incurred to date.	
		702281	Water Sampling	\$4,000	\$4,000	-\$1,500				\$2,500	Minor saving anticipated.	
		702299	Admin Costs Distributed	\$46,277	\$46,277			-\$295		\$45,982	Administrative costs redistributed.	
	Operating Revenue	702324	Licences - Eating House	-\$18,000	-\$18,000	-\$4,000				-\$22,000	Additional revenue anticipated.	
		702325	Licence - Trading/Public Place	-\$3,500	-\$5,000	-\$1,000				-\$6,000	Additional revenue anticipated.	
		702328	Licences - Sewage Apparatus	-\$4,000	-\$5,000	-\$1,000				-\$6,000	Additional revenue anticipated.	
	<u>Environmental Health - Pest Control</u>											
	Operating Expenditure	703280	Fogger Adulticide Equipment Operation	\$4,000	\$4,000	-\$3,000				\$1,000	Only anticipating one usage before end of June.	
		703285	Larvicide Chemicals	\$10,500	\$10,500	-\$4,158				\$6,342	Reduction in chemicals purchased.	
		703299	Admin Costs Distributed	\$2,190	\$2,190			-\$14		\$2,176	Administrative costs redistributed.	
	<u>Rose Nowers Day Care</u>											
	Operating Expenditure	804234	Building Maintenance	\$500	\$500	-\$500				\$0	Remove maintenance costs given building does not belong to Council.	
	<u>Milbara Family Day Care</u>											
	Operating Expenditure											

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		805201	Salaries Inc Playleaders	\$127,294	\$85,294	-\$3,200				\$82,094	Savings given not appointing admin officer.
		805211	Superannuation Levy	\$11,456	\$7,676	-\$1,500				\$6,176	Associated super savings given not appointing admin officer.
		805241	Postage & Stationery	\$2,500	\$2,500	-\$1,500				\$1,000	Minor savings anticipated.
		805249	Advertising	\$0	\$0	\$400				\$400	Advertising for new Family Day Carers.
		805255	Childcare Assistance	\$45,982	\$45,982	-\$5,942				\$40,040	Budget allocation based on children numbers.
		805256	In Home Care - Benefit Payment	\$73,612	\$73,612	-\$3,270				\$70,342	Budget allocation based on children numbers.
		805283	Subscriptions	\$710	\$710			\$750		\$1,460	Transfer budget allocation from account 805284.
		805284	Playgroup Expenses	\$750	\$750			-\$750		\$0	Transfer budget allocation to account 805283.
		805242	Office Expenses	\$1,000	\$1,000	\$50				\$1,050	Minor increase in expenses anticipated.
		805299	Admin Costs Dist.- Pfdc	\$42,682	\$42,682			-\$272		\$42,410	Administrative costs redistributed.
		Operating Revenue									
		805341	Rural Travel Assistance	-\$5,000	-\$5,000	-\$11,000				-\$16,000	Additional assistance given Coordinator now based in Karratha.
		805342	Childcare Assistance	-\$45,982	-\$45,982	\$5,942				-\$40,040	Budget allocation based on children numbers.
		805350	Other Sundry Income	-\$5,000	-\$5,000	\$4,380				-\$620	Reduction in income anticipated.
		805351	Scheme Levy	-\$78,436	-\$32,006	\$7,006				-\$25,000	Budget allocation based on children numbers.
		805352	In Home Care Scheme Levy	-\$9,145	-\$9,145	\$1,391				-\$7,754	Budget allocation based on children numbers.
		805356	In Home Care Benefit	-\$73,612	-\$73,612	\$3,182				-\$70,430	Budget allocation based on children numbers.
		805392	Operating Grant	-\$122,928	-\$122,928	\$14,528		\$27,900		-\$80,500	Reduction in income anticipated along with transfer of income specifically related to In Home Care from account 805393.
		805393	Special Service Grant IHC	\$0	\$0			-\$27,900		-\$27,900	Transfer of income to separate Family Day Care from In Home Care. Offsets transfer in account 805392.
		Mirtanya Maya Hostel									
		Operating Expenditure									
		808231	Building - Insurance	\$680	\$680	-\$680				\$0	Council don't own the building therefore removing the budget allocation.
		808234	Building/Garden Maintenance	\$1,000	\$1,000	-\$1,000				\$0	Council don't own the building therefore removing the budget allocation.
		808237	Water Corporation Charges	\$7,000	\$7,000	-\$7,000				\$0	Council don't own the building therefore removing the budget allocation.
		808290	Depreciation On Assets	\$40,736	\$40,736	-\$40,736				\$0	Council don't own the building therefore removing the budget allocation.
		Aged Care									
		Operating Expenditure									
		809201	Salaries	\$0	\$0	\$25,372				\$25,372	Incorporating payout for leave entitlements in accordance with the handover agreement.
		809231	Building Insurance	\$9,630	\$9,630	\$4				\$9,634	Adjustment based on actuals to date.
		809236	Water Corp & ESL Charges	\$0	\$14,000	-\$1,607				\$12,393	Adjustment based on actuals to date.
		809271	VEL016 - HACC Vehicle Operation	\$0	\$0	\$2,799				\$2,799	Adjustment based on actuals to date.
		809276	VEL017 - HACC Maint. Vehicle Operations	\$0	\$0	\$1,710				\$1,710	Adjustment based on actuals to date.
		809281	Telephone	\$0	\$2,148	\$1,400				\$3,548	Adjustment based on actuals to date.
		809282	HACC Building/Garden Mtc	\$5,000	\$5,000	\$500				\$5,500	Adjustment based on actuals to date.
		809284	Common Health Games	\$0	\$0	-\$278				-\$278	Adjustment based on actuals to date.
		809285	Consumable Items	\$0	\$615	\$4,800				\$5,415	Adjustment based on actuals to date.
		809287	Consumable Items - Day Care	\$0	\$0	\$22				\$22	Adjustment based on actuals to date.
		809299	Centrepay Admin Fees	\$0	\$0	\$22				\$22	Adjustment based on actuals to date.
		Operating Revenue									
		809324	Clients Contributions	\$0	\$0	-\$1,168				-\$1,168	Based on revenue to date.
		809331	Non Hacc Reimbursements	\$0	-\$20,000	-\$15,300				-\$35,300	Includes payment from Southern Cross Care for the provision of services by the Town including phones, vehicles, power, water.
		Other Welfare									
		Operating Expenditure									

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		810233	Rental Assistance Hedland Playgroup Assoc	\$4,200	\$24,200	-\$24,200	\$20,000			\$20,000	Payment needs to reflect Council decision.	
	Operating Revenue	810342	Grant - OCP 'Robin Hood'	-\$20,000	-\$22,000	-\$175				-\$22,175	Increase based on actual grant monies received.	
	<u>Community Services and Development</u>											
	Operating Expenditure	813201	Salaries & Wages	\$281,297	\$251,297	-\$30,000				\$221,297	Savings in staff given Manager position not filled immediately.	
		813211	Superannuation Guarantee Levy	\$25,317	\$25,317	-\$2,700				\$22,617	Associated super savings with vacant Manager position.	
		813271	Public Art	\$3,000	\$3,000	-\$800				\$2,200	Minor savings anticipated.	
		813299	Admin Costs Distributed	\$51,218	\$51,218			-\$326		\$50,892	Administrative costs redistributed.	
	Non Operating Expenditure	813421	Community notice boards	\$0	\$2,425	-\$1,700				\$725	No further funds to be spent.	
	<u>Building Services - Staff Housing</u>											
	Operating Expenditure	901234	Unspecified Maintenance	\$30,000	\$30,000	-\$4,433		-\$1,567		\$24,000	Reallocation between staff housing accounts.	
		901241	1 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$1,200		\$3,325	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.	
		901242	2 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$1,800		\$3,925	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.	
		901243	3 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$2,000		\$4,125	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.	
		901244	4 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$800		\$2,925	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.	
		901245	5 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$500		\$2,625	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.	
		901246	6 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$500		\$2,625	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.	
		901247	7 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$2,500		\$4,625	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.	
		901248	8 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$500		\$2,625	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.	
		901251	Admin Costs Distributed	\$84,695	\$84,695			-\$539		\$84,156	Administrative costs redistributed.	
		901256	115 Athol Street - Sch 11	\$4,500	\$11,500	-\$5,000				\$6,500	Reallocation between staff housing accounts.	
		901259	1 Craig Street - Sch 4	\$4,500	\$7,000	-\$1,000				\$6,000	Reallocation between staff housing accounts.	
		901260	18 Counihan Crescent - Sch 4	\$4,500	\$4,500	\$2,500				\$7,000	Reallocation between staff housing accounts.	
		901263	1 Frisby Court - Sch 11	\$4,500	\$4,500	-\$1,500				\$3,000	Reallocation between staff housing accounts.	
		901264	14 Goode Street - Sch 7	\$4,500	\$7,000	\$500				\$7,500	Reallocation between staff housing accounts.	
		901265	29B Gratwick Street - Sch 14	\$4,500	\$4,500	-\$500				\$4,000	Reallocation between staff housing accounts.	
		901266	29A Gratwick Street - Sch 4	\$4,500	\$4,500	-\$2,500				\$2,000	Reallocation between staff housing accounts.	
		901267	4 Janice Way - Sch 4	\$4,500	\$4,500	-\$2,300				\$2,200	Reallocation between staff housing accounts.	
		901269	1 Leake Street - Sch 11	\$4,500	\$2,500	-\$500				\$2,000	Reallocation between staff housing accounts.	
		901275	18 Logue Court - Sch 5	\$4,500	\$4,500	-\$1,000				\$3,500	Reallocation between staff housing accounts.	
		901280	11B McGregor Street - Sch 9	\$4,500	\$3,500			\$8,000		\$11,500	Reallocation between staff housing accounts.	

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		901285	82 Sutherland Street - Sch	\$4,500	\$6,500	\$1,000				\$7,500	Additional costs for painting.
		901286	85 Sutherland Street - Sch 4	\$4,500	\$14,500			-\$3,500		\$11,000	Reallocation between staff housing accounts.
		901287	96 Sutherland Street - Sch 14	\$4,500	\$4,500			\$2,500		\$7,000	Reallocation between staff housing accounts.
		901289	88 Ashburton Court - Sch 11	\$4,500	\$2,500			-\$500		\$2,000	Reallocation between staff housing accounts.
		901292	1/13 Wangara Crescent - Sch 7	\$4,500	\$5,500			-\$3,000		\$2,500	Reallocation between staff housing accounts.
		901293	2/13 Wangara Crescent - Sch 8	\$4,500	\$5,500			-\$2,500		\$3,000	Reallocation between staff housing accounts.
		901294	3/13 Wangara Crescent - Sch 11	\$4,500	\$4,500	\$1,000				\$5,500	Additional costs to repair the air conditioning.
		901296	14 Koolama Crescent - Sch 5	\$4,500	\$4,500	\$433			\$2,067	\$7,000	Reallocation between staff housing accounts.
		901297	Loan Interest Payments	\$287,341	\$287,341	-\$104,369				\$182,972	Adjusted payments based on not taking out airport housing loan and adjusted the Morgan Street loan payment given it was taken out later than anticipated.
	Operating Revenue										
		901324	Staff Housing Rent	-\$432,400	-\$282,400	\$72,400				-\$210,000	No longer renting Sutherland Street or Morgan Street properties.
		901340	Contributions - Water	-\$1,000	-\$2,500	\$1,000				-\$1,500	Not anticipating water contributions to be as high.
		901341	Contributions - Electricity	\$0	-\$2,000	-\$3,000				-\$5,000	Additional contributions being received for the Morgan Street properties.
	Non Operating Expenditure										
		901423	Morgan St Development	\$2,500,000	\$2,224,020	-\$3,950				\$2,220,070	Minor adjustment required. Project completed.
		901424	Airport housing development	\$1,470,000	\$1,482,028				-\$1,470,000	\$12,028	Carryover budget funds to 2010-11.
		901498	Loans 74,76,96,106,107 Principal	\$233,783	\$233,783	\$19,859				\$253,642	Removed payment for airport housing loan not taking out and adjustment required for Morgan Street.
	Non Operating Revenue										
		901396	Loan Funds	-\$4,000,000	-\$3,707,000				\$1,504,000	-\$2,203,000	Carryover budget funds to 2010-11.
	<u>Waste Collection Business Unit</u>										
	Operating Expenditure										
		1011201	Waste Management & Recycling	\$100,000	\$100,000	-\$35,000				\$65,000	Savings anticipated.
		1204284	Cyclone Response	\$25,000	\$25,000	-\$21,000				\$4,000	Haven't had a cyclone therefore savings anticipated.
		1206281	Street Cleaning	\$275,000	\$300,000	-\$20,000				\$280,000	Truck hasn't been working due to staff availability
		1206289	Footpath Sweeping	\$100,000	\$200,000	-\$40,000				\$160,000	Toolcat getting modifications to it therefore hasn't been at full capacity.
	<u>Waste Collection Classic</u>										
	Operating Expenditure										
		1002276	Classic Mobile Bin Repairs/Delivery	\$40,000	\$25,000	\$15,000				\$40,000	Budget is required to be returned to original estimate given number of bin repairs.
		1002279	Replacement Mobile Garbage Bins	\$40,000	\$40,000	\$704				\$40,704	Minor adjustment but replacement purchase is complete.
		1002299	Admin Costs Distributed	\$75,848	\$75,848			-\$483		\$75,365	Administrative costs redistributed.
	Operating Revenue										
		1002323	Classic Col. Fee/Rate	-\$1,049,970	-\$1,067,470	-\$18,000				-\$1,085,470	Additional income based on actuals to date.
	Non Operating Expenditure										
		1002499	T/F To Waste Collection Res	\$19,950	\$1,177,842	-\$737,137				\$440,705	Amount required to be transferred to the reserve based on operating income and expenditure.
	Non Operating Revenue										
		1002388	T/F from Waste Management & Recycle Res	-\$710,529	-\$685,529	-\$195,881				-\$881,410	Amount required to be transferred from the reserve based on non operating income and expenditure.
	<u>Waste Collection Premium</u>										
	Operating Expenditure										

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		1003299	Admin Costs Distributed	\$75,848	\$75,848			-\$483		\$75,365	Administrative costs redistributed.
	Operating Revenue	1003324	Charges-Replacement Bins	-\$22,000	-\$22,000	\$11,000				-\$11,000	Reduced expenditure for replacement bins as we don't charge when residents have a police report number of which many now do.
<i>Landfill Business Unit</i>											
	Operating Expenditure	1004201	Landfill Site Wages	\$386,194	\$450,194	\$55,000				\$505,194	Additional wages based on actual costs and new Waste Coordinator being charged to the landfill.
		1004225	Building Maintenance	\$500	\$500	\$200				\$700	Minor increase based on actuals.
		1004235	Road,Ground,Litter Maint	\$13,000	\$13,000	\$17,000				\$30,000	Increased based on actual expenditure to date.
		1004236	Utility Charges	\$7,500	\$7,500	\$1,000				\$8,500	Increased based on actual expenditure to date.
		1004241	Office Expenses	\$3,000	\$9,000	\$1,000				\$10,000	Increased based on actual expenditure to date.
		1004245	Compaction Tests	\$2,800	\$2,800	-\$1,400				\$1,400	Only one compaction test being done this year.
		1004277	External Plant Hire	\$70,000	\$70,000	\$70,000				\$140,000	Increased based on actual expenditure to date. Have had to hire plant while Council owned is being repaired.
		1004278	Fire Suppression Expenses	\$10,000	\$2,000	-\$2,000				-\$0	No expenditure required.
		1004280	Monitoring & Licencing	\$13,500	\$20,000	-\$1,500				\$18,500	Minor savings anticipated.
		1004281	Management & Business Plans	\$0	\$26,000	\$9,000				\$35,000	Includes cost for the review of the landfill operations.
		1004285	VEL013 - WASTE COORDINATOR VEHICLE	\$0	\$0	\$4,500				\$4,500	New vehicle maintenance required for the Waste Coordinator.
		1004287	Housing - Tip Supervisor	\$0	\$24,000	-\$13,000				\$11,000	Will not require all these funds given late start of coordinator.
	Operating Revenue	1004299	Admin Costs Distributed	\$168,903	\$168,903			-\$1,075		\$167,828	Administrative costs redistributed.
		1004326	Washdown	-\$5,500	-\$5,500	\$6,300				\$800	Credit note was raised in 2009-10 that related to a 2008-09 invoice. Was too late to accrue.
		1004328	General Tipping Fees	-\$1,500,000	-\$2,200,000	-\$100,000				-\$2,300,000	Additional income anticipated.
		1004330	Landfill Recycling Charges	-\$15,000	-\$25,000	-\$10,000				-\$35,000	Additional income anticipated.
	Non-Operating Expenditure	1004499	T/F To Landfill Site Dev Res	\$514,752	\$2,030,752	-\$255,284				\$1,775,468	Amount required to be transferred to the reserve based on operating income and expenditure.
	Non-Operating Revenue	1004388	T/F from Landfill Site Reserve	-\$217,273	-\$1,346,080	\$1,161,540				-\$184,540	Amount required to be transferred from the reserve based on non operating income and expenditure.
<i>Sanitation Other</i>											
	Operating Expenditure	1005299	Admin Costs Distributed	\$67,161	\$67,161			-\$427		\$66,734	Administrative costs redistributed.
	Non-Operating Revenue	1005880	T/F from Landfill Site Reserve	-\$527,161	-\$527,161	\$427				-\$526,734	Amount required to be transferred from the reserve based on operating income and expenditure.
<i>Town Planning & Regional Development</i>											
	Operating Expenditure	1006201	Town Planning - Salaries	\$398,833	\$346,833	-\$25,000				\$321,833	Savings based on vacant positions.
		1006211	Superannuation Guarantee Levy	\$35,895	\$31,215	-\$2,250				\$28,965	Savings associated with the staff vacancies.
		1006220	Staff Training	\$2,894	\$2,894	-\$1,600				\$1,294	Savings anticipated.
		1006242	Maps & Electronic Data	\$1,000	\$1,000	-\$1,000				-\$0	Economic Development area funding these.
		1006243	Telephone - Town Planning	\$1,000	\$1,000	\$500				\$1,500	Minor increase in expenditure anticipated.
		1006249	Advertising - Town Planning	\$4,000	\$4,000	\$1,500				\$5,500	Minor increase in expenditure anticipated.
		1006256	Refund Of Planning Fees	\$5,000	\$5,000	-\$1,500				\$3,500	Minor savings in refunds.

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		1006261	Outsource Planning + Legal	\$50,000	\$50,000	\$5,000		\$55,000		\$110,000	Minor increase in expenditure anticipated. Also includes a transfer of \$40k from account 1006262 and \$15k from 1006272.
		1006262	Development Plans	\$40,000	\$40,000			-\$40,000		\$0	Transfer funds to account 1006261.
		1006270	VELO23 - MTP Vehicle Operation	\$4,500	\$4,500	-\$1,000				\$3,500	Savings in vehicle expenses.
		1006272	Carparking Strategy	\$60,000	\$60,000			-\$15,000		\$45,000	Transfer funds to account 1006261.
		1006299	Admin Costs Distributed	\$91,401	\$91,401			-\$582		\$90,819	Administrative costs redistributed.
			Operating Revenue								
		1006324	Home Occupation Permits	-\$1,500	-\$1,500	-\$100				-\$1,600	Minor increase
		1006326	Town Planning Fees	-\$270,000	-\$350,000	-\$40,000				-\$390,000	Based on actual planning fees being received.
		1006332	Private Vehicle Use Reimb.	-\$1,550	-\$1,550	-\$450				-\$2,000	Minor increase.
		1006339	Planning Support - Grants Contributions Etc	-\$30,000	-\$30,000	\$30,000				\$0	Northern Town Development fund not transpiring.
		1006341	Carparking Planning fees	-\$13,000	-\$13,000			\$13,000		\$0	Funds received in 2008-09. Linked to account 1006388.
			Non Operating Expenditure								
		1006404	T/F to Car Parking Reserve	\$13,000	\$13,000			-\$13,000		\$0	Funds received in 2008-09. Linked to account 1006341.
			Non Operating Revenue								
		1006388	T/F From Planning Projects Res	-\$435	-\$435	\$435				\$0	Reserve closed in 2008-09.
			<u>Port Hedland Cemetery</u>								
			Operating Expenditure								
		1008280	Ground Maintenance-Ph Cemetery	\$20,000	\$20,000	-\$10,000				\$10,000	Only slashing given no rain.
			<u>South Hedland Cemetery</u>								
			Operating Expenditure								
		1009287	Memorial Plaque Install Expense	\$700	\$700	-\$700				-\$0	Take up for memorial plaques has been poor. Remove expense and income.
		1009299	Admin Costs Distributed	\$4,482	\$4,482			-\$29		\$4,453	Administrative costs redistributed.
			Operating Revenue								
		1009325	Funeral Director Licence	-\$300	-\$600	-\$63				-\$663	Minor adjustment required based on income received.
		1009327	Memorial Plaque Install Income	-\$700	-\$700	\$700				\$0	Take up for memorial plaques has been poor. Remove expense and income.
			Non Operating Expenditure								
		1009480	Sh Cemetery Upgrade Works	\$10,000	\$15,769	-\$3,690				\$12,079	Pioneer Cemetery. Works completed.
		1009481	PDC Cemetery Upgrade Grant	\$120,000	\$123,292				-\$23,292	\$100,000	Main Cemetery. Carryover funds required for next year.
			<u>Public Conveniences</u>								
			Operating Expenditure								
		1010232	Cleaning	\$67,405	\$67,405	-\$5,000				\$62,405	Savings anticipated.
		1010233	Building Maintenance	\$12,859	\$12,859	\$3,000				\$15,859	Additional costs given new ablation blocks installed.
		1010236	Western Power Charges	\$2,860	\$2,860	-\$500				\$2,360	Savings anticipated.
		1010237	Water Corporation Charges	\$2,385	\$2,385	\$1,700				\$4,085	Additional costs given new ablation blocks installed.
		1010299	Admin Costs Distributed	\$16,209	\$16,209			-\$103		\$16,106	Administrative costs redistributed.
		1010297	Interest on Loan - Waste Water Treatment	\$22,402	\$22,402	-\$22,402				\$0	No longer taking out loan.
			<u>Waste Management & Recycling</u>								
			Non Operating Expenditure								
		1011410	Waste Water Reuse Scheme	\$1,000,000	\$1,470,000				-\$200,000	\$1,270,000	Carryover funds to 2010-11.
		1011498	Loan Principal - Waste Water Reuse	\$7,913	\$7,913	-\$7,913				-\$0	No longer taking out loan
			Non Operating Revenue								
		1011396	T/F from Loan - Waste Water Reuse	-\$650,000	-\$650,000	\$650,000				-\$0	No longer taking out loan
			<u>Community & Event Services</u>								

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Operating Expenditure											
		811201	Salary - Event Coordinator	\$155,367	\$155,367	-\$39,000				\$116,367	Event coordinator position was vacant.
		811211	Superannuation Guarantee Levy	\$13,983	\$13,983	-\$3,510				\$10,473	Super savings associated with vacancy.
		811212	Superannuation	\$7,739	\$7,739	-\$3,000				\$4,739	Super savings associated with vacancy and less staff taking up Council co-contribution.
		811242	Telstra Charges	\$3,400	\$3,400	\$4,100				\$7,500	Additional costs incurred.
		811249	Meetings-Advertising/Promotion	\$6,000	\$15,000	\$3,000				\$18,000	Additional costs incurred.
		811255	Alliance Small Grants	\$0	\$12,547	-\$8,000				\$4,547	Not anticipating to spend all this allocation.
		811257	Yandeyarra Road - Community Services	\$50,000	\$20,000	-\$7,000				\$13,000	Trial of bus complete.
		811273	Community Pride activities	\$55,000	\$42,000			\$27,000		\$69,000	Transfer of funds from account 811280.
		811275	Community Leadership	\$2,000	\$2,000	-\$290				\$1,710	Program complete.
		811280	Community Events	\$150,000	\$205,000	\$30,000		-\$27,000		\$208,000	Transfer of funds to account 811273 and increase associated with budget adjustment not incorporated in the last review.
		811297	Loan Interest Payments	\$3,211	\$4,570	-\$4,570				\$0	To adjust loan repayment in full given latest quote from WATC for payout on 21 May 2010.
		811299	Admin Costs Dist	\$82,879	\$82,879			-\$527		\$82,352	Administrative costs redistributed.
Operating Revenue											
		811325	Community Bus Hire	-\$1,000	-\$1,000	\$1,000				\$0	Not anticipating bus to be charged. Often provide it for free.
		811351	Youth Events Income	-\$72,000	-\$57,000	\$25,125				-\$31,875	Income not anticipated to be as high.
		811353	Donations/sponsorship community pride	-\$1,500	-\$30,000	-\$13,500				-\$43,500	Incorporates additional funding from BHP for Celebrate Hedland.
Non Operating Expenditure											
		811497	Loan Principal Repayments	\$4,432	\$53,428	-\$3,076				\$50,352	To adjust loan repayment in full given latest quote from WATC for payout on 21 May 2010.
Non Operating Revenue											
		811390	T/F from BHP - ToPH Alliance Reserve	-\$2,279	-\$2,279	\$2,279				\$0	Reserve closed in 2008-09.
Courthouse/Community Arts											
Operating Expenditure											
		812299	Admin Costs Dist	\$48,039	\$48,039			-\$306		\$47,733	Administrative costs redistributed.
Non Operating Expenditure											
		812411	Building Improvements	\$150,000	\$150,000				-\$150,000	\$0	Roof for courthouse. Defer to Christmas
West Hedland Civic Centre											
Operating Expenditure											
		1102234	Building Maintenance	\$65,000	\$65,000			-\$10,000		\$55,000	Transfer to account 1102416 to identify capital expenditure appropriately.
		404272	Civic centre planning	\$50,000	\$50,000	-\$46,370				\$3,630	Actuals only include surveys.
		1102236	Western Power Charges	\$22,000	\$22,000	\$4,000				\$26,000	Increase in charges for power reflective of Horizon Power's increased rates.
		1102237	Water Corporation Charges	\$10,000	\$10,000	-\$2,000				\$8,000	Savings in water anticipated.
		1102245	Equipment Maintenance	\$5,200	\$5,200	-\$2,000				\$3,200	Minor savings anticipated.
		1102299	Admin Costs Distributed	\$43,805	\$43,805			-\$279		\$43,526	Administrative costs redistributed.
Operating Revenue											
		1102324	Hire Fees - Halls	-\$16,000	-\$16,000	-\$8,000				-\$24,000	Additional fees anticipated based on actuals received to date.
Non Operating Expenditure											
		1102413	Security System	\$25,000	\$13,000	-\$1,400				\$11,600	Project completed.
		406450	Building Improvements	\$140,000	\$218,368	-\$78,368				\$140,000	Carryover incorrectly incorporated. Not required this financial year.
		1102416	Building Refurbishment	\$0	\$0	\$1,000		\$10,000		\$11,000	Funds need to be allocated for capital expenditure - transferred from operating account 1102234.
		1102414	Disability Access	\$21,000	\$21,000	-\$21,000				\$0	Funds no longer required,
West Hedland Youth and Family Centre											

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Operating Expenditure											
		1103232	BUILDING MAINTENANCE	\$0	\$0	\$2,000				\$2,000	Anticipated maintenance cost.
		1103236	Utility Charges	\$5,000	\$5,000	\$3,800				\$8,800	Increased utilities given increased rates.
		1103299	Admin Costs Distributed	\$9,352	\$9,352			-\$60		\$9,292	Administrative costs redistributed.
Operating Revenue											
		1103331	Reimbursements	-\$5,000	-\$5,000	-\$3,800				-\$8,800	Additional reimbursements based on actuals to date.
<u>Recreation - JD Hardie Centre</u>											
Operating Expenditure											
		1104220	Staff Training	\$1,828	\$1,828	-\$1,828				\$0	Not anticipating any specific training courses this year that haven't already been included in the corporate allocation.
		809277	VELO51 - Vehicle Operation	\$0	\$0	\$600				\$600	New vehicle for the JD Centre requires a maintenance budget allocation.
		1104232	Contract Cleaning	\$30,500	\$30,500	\$605				\$31,105	Minor increase required.
		1104233	Ground Maintenance	\$9,000	\$9,000	-\$300				\$8,700	Minor savings anticipated.
		1104236	Utility Charges	\$48,000	\$48,000	\$18,000				\$66,000	Costs based on year to date.
		1104243	Telstra Charges	\$2,000	\$2,000	\$200				\$2,200	Costs based on year to date.
		1104263	Kiosk Purchases	\$21,700	\$26,000	\$3,000				\$29,000	Minor increase required. Partially offset by higher kiosk sales.
		1104266	Umpire Payments	\$13,100	\$13,100	-\$1,600				\$11,500	Minor reduction.
		1104267	Recreation Programs	\$18,000	\$18,000	-\$12,000				\$6,000	Full time staff member employed therefore don't require as many casuals.
		1104297	Loan Interest Payments	\$27,761	\$27,761				-\$27,465	\$296	Not taking out loan for JD Hardie Centre Upgrade until next financial year.
		1104299	Admin Costs Distributed	\$76,672	\$76,672			-\$488		\$76,184	Administrative costs redistributed.
Operating Revenue											
		1104331	Reimbursements/sponsorship	-\$20,000	-\$20,000	\$5,615				-\$14,385	Slight reduction based on actuals.
		1104350	Kiosk Sales	-\$39,000	-\$42,900	-\$2,100				-\$45,000	Minor increase required. Partially offset by higher kiosk purchases.
		1104351	Program Team Fees	-\$25,000	-\$33,000	-\$7,000				-\$40,000	Minor increase based on fees to come.
		1104356	Stadium Programs	-\$37,000	-\$45,000	-\$5,000				-\$50,000	Minor increase based on fees to come.
		1104357	Holiday Program	-\$35,000	-\$31,000	-\$4,000				-\$35,000	Minor increase based on fees to come.
		1104397	Grant - South Hedland New Living	-\$800,000	-\$800,000	\$500,000				-\$300,000	Reduced contribution anticipated.
Non-Operating Expenditure											
		1104420	PCY furniture and Equipment	\$10,000	\$10,000	\$185				\$10,185	Minor increase required.
		1104499	Loan 75-Principal Rec Cntr	\$21,079	\$21,079				-\$9,739	\$11,340	Not taking out loan for JD Hardie Upgrade until next financial year.
Non-Operating Revenue											
		1104398	T/F from BHP Reserve	-\$3,050,000	-\$3,815,661	-\$398,445				-\$4,214,106	Needs to increase to fund facility upgrade.
		1104399	New Loan	-\$800,000	-\$800,000				\$800,000	\$0	Not taking out loan for JD Hardie Upgrade until next financial year.
<u>Recreation - Gratwick Olympic Pool</u>											
Operating Expenditure											
		1105236	Gym Maintenance	\$8,800	\$6,900	-\$3,400				\$3,500	Maintenance is now to occur in July. No carryover for operating funds as they'll be incorporated into the base budget allocation for 2010-11.
		1105257	Gratwick Aquatic Centre Utilities	\$60,000	\$60,000	-\$8,000				\$52,000	Minor savings anticipated. Offsets account 1105320.
		1106238	Ground Maint	\$500	\$500	\$300				\$800	Additional expenditure allocation required based on actuals to date.
Operating Revenue											
		1105320	Gratwick Aquatic Centre Reimbursement	-\$60,000	-\$60,000	\$8,000				-\$52,000	Minor revenue reduction. Offsets account 1105257.
		1106390	Government Grant	-\$3,000	-\$3,000			-\$75,000		-\$78,000	Transfer budget allocation from account 1107393.
Non Operating Expenditure											

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		1106413	Plant & Equipment - Gratwick Pool	\$40,000	\$13,804	\$5,000				\$18,804	Additional expenditure required based on final actuals to go through.
<i>Recreation - South Hedland Aquatic Centre</i>											
		Operating Expenditure									
		1107239	SHAC Audit and Design	\$100,000	\$61,300	\$300				\$61,600	Minor amendment required.
		Operating Revenue									
		1107393	Government Grant	-\$3,000	-\$81,000	\$3,000		\$75,000		-\$3,000	Minor adjustment required to ensure correct allocation. Also incorporates a budget transfer to account 1106390.
		Non Operating Expenditure									
		1107432	Pools electrical upgrade	\$0	\$12,123	\$50				\$12,173	Minor adjustment. Project complete.
<i>Swimming Areas/Beaches</i>											
		Operating Expenditure									
		1105283	Town Boat Ramp Maintenance	\$6,000	\$25,200	\$185				\$25,385	Minor adjustment required. Project complete.
		1105298	Loan Interest	\$12,277	\$12,277	-\$4,204				\$8,073	Minor adjustment required to reflect the increased loan amount for the Yacht Club of \$500k but for a shorter time period. Offsets account 1105398.
		1105299	Admin Costs Distributed	\$222,594	\$222,594			-\$1,417		\$221,177	Administrative costs redistributed.
		Operating Revenue									
		1105326	Spoilbank Development	\$0	-\$3,000			\$3,000		\$0	Transfer budget allocation to 1105489.
		1105357	Grant - State Government Turtle Project	-\$800,000	-\$400,000				\$400,000	-\$0	Funds to be carried forward to 2010-11. Will be completed in July/August.
		1105398	Loan Interest Income	-\$12,277	-\$12,277	\$4,204				-\$8,073	Minor adjustment required to reflect the increased loan amount for the Yacht Club of \$500k but for a shorter time period. Offsets account 1105298.
		1111342	Grant- Stairway to Moon	-\$50,000	-\$197,000				\$50,000	-\$147,000	PHES funding to be received upon completion therefore carryover to 2010-11.
		Non-Operating Expenditure									
		1105422	Foreshore Parks Upgrade	\$135,112	\$140,112	-\$5,000				\$135,112	Park lighting at Cemetery Beach. Reflective of final costs.
		1105425	Foreshore Protection	\$0	\$31,090	\$394				\$31,484	Minor adjustment required. Project completed.
		1105426	Turtle Boardwalk	\$792,500	\$792,500				-\$350,000	\$442,500	Carryover to 2010-11.
		1105489	T/F to Reserve- Spoilbank development	\$18,600	\$0	\$24,600		-\$3,000		\$21,600	Need to incorporate interest to be earned on Reserve plus funds received to date in account 1105326.
		1105498	Loan Principal	\$4,261	\$4,261	\$789				\$5,050	Minor adjustment required to reflect the increased loan amount for the Yacht Club of \$500k but for a shorter time period. Offsets account 1105399.
		1111435	Stairway to moon development	\$212,955	\$388,747				-\$330,000	\$58,747	Carryover to 2010-11.
		Non-Operating Revenue									
		1105399	Loan Principal Income	-\$4,261	-\$4,261	-\$789				-\$5,050	Minor adjustment required to reflect the increased loan amount for the Yacht Club of \$500k but for a shorter time period. Offsets account 1105498.
<i>Recreation Administration</i>											
		Operating Expenditure									
		1108201	Salaries	\$260,622	\$233,622	\$17,000				\$250,622	Additional salaries based on staffing actuals.
		1108211	Superannuation Guarantee Levy	\$23,456	\$23,456	\$1,530				\$24,986	Associated increase in super given salary actuals.
		1108243	Telstra Charges	\$1,300	\$1,300	\$700				\$2,000	Minor increase in telstra charges.
		1108270	VEL024 - MRS Vehicle Operation	\$3,250	\$3,250	\$2,050				\$5,300	Minor increase in budget required.
		1108277	Lighting Spares & Repairs	\$0	\$2,000	\$327				\$2,327	Final allocation based on costs.
		1108297	Interest Loans 119 & 120	\$80,291	\$80,291	-\$5,576			-\$74,715	-\$0	Not taking out loan for Multi Purpose Rec Centre until next financial year. Also incorporates final payout figure for Loans 119A and 119B as advised by WATC.
		1108299	Admin Costs Distributed	\$168,542	\$168,542			-\$1,073		\$167,469	Administrative costs redistributed.
		Operating Revenue									

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		1108333	Reimbursements - Rec Admin	-\$3,000	-\$5,235	-\$8,729				-\$13,964	Additional reimbursements received.	
		1108349	Grant - Multi Purpose Rec Centre	-\$300,000	-\$300,000	-\$500,000				-\$800,000	Additional contributions from Auzcorp Area B and Mia Mia lease conditions.	
		1108350	Grant - Dept of Sport & Recreation	-\$60,000	-\$60,000	\$20,000				-\$40,000	Not receiving entire grant this year.	
	Non Operating Expenditure											
		1108417	Banners in the Port (PHES)	\$0	\$5,000	\$13,100				\$18,100	Project completed. Budget allocation based on actual costs.	
		1108421	Multi Purpose Recreation Centre - RFR	\$10,500,000	\$10,500,000		\$600,000			\$11,100,000	Transferred from Turf Club. Approved 25 November 200910/173.	
		1108498	Principal Loans 119 &120	\$54,411	\$54,411	\$35,395			-\$26,782	\$63,024	Not taking out loan for Multi Purpose Rec Centre until next financial year. Also incorporates final payout figure for Loans 119A and 119B as advised by WATC.	
	Non Operating Revenue											
		1108393	T/F from Royalties for Regions Reserve	-\$10,500,000	-\$10,500,000		-\$900,000			-\$11,400,000	Transferred from Turf Club. Approved 25 November 200910/173. Also incorporates transfer of Boulevard Tree Planting. Expenditure incorporated in last review.	
		1108399	T/F from Loan Funds	-\$2,200,000	-\$2,200,000				\$2,200,000	\$0	Not taking out loan for Multi Purpose Rec Centre until next financial year.	
	<u>Port Hedland Sports Ground - Recreation</u>											
	Operating Expenditure											
		1109238	Building Maintenance (was Soccer)	\$20,000	\$20,000	\$6,000				\$26,000	Electrical cables burnt out and need replacing.	
		1109299	Admin Costs Distributed	\$12,798	\$12,798			-\$81		\$12,717	Administrative costs redistributed.	
	Operating Revenue											
		1109324	Hire Sportsgrounds/Ovals	-\$5,500	-\$11,000	\$1,000				-\$10,000	Minor reduction in revenue anticipated as Colin Matheson Oval unavailable.	
		1109331	Reimbursement Of Utility Charges	-\$6,600	-\$6,600	\$2,633				-\$3,967	Minor reduction in revenue anticipated as Colin Matheson Oval unavailable.	
		1109334	CSRFF - Community Sport and Recreation Facility Fund	-\$450,000	-\$450,000				\$450,000	\$0	Carryover to 2010-11.	
	Non-Operating Expenditure											
		1109451	McGregor St Oval Upgrade	\$26,000	\$21,900	\$2,600				\$24,500	Minor increase based on final costings.	
		1109456	Cricket Net Upgrades	\$18,000	\$18,000	\$2,292				\$20,292	Minor increase based on final costings.	
		1109455	Colin Matheson Clubrooms	\$1,731,730	\$1,733,184				-\$1,722,023	\$11,161	No additional expenditure to be incurred this year. Carryover to 2010-11.	
		1114499	T/F To Oval Development Res	\$733	\$733	-\$733				\$0	Reserve closed in 2009-10.	
	Non-Operating Revenue											
		1109390	T/F from BHP Reserve	-\$1,307,730	-\$1,348,734				\$1,337,573	-\$11,161	Includes \$900k for Colin Matheson as part of the Reserve Redevelopment. Ensures transfer from reserve is aligned with expenditure on Colin Matheson Clubrooms in account 1109455.	
	<u>South Hedland Sports Grounds - Recreation</u>											
	Operating Expenditure											
		1111269	Ph Golf Club (Utility Charges)	\$11,000	\$11,000	-\$1,000				\$10,000	Minor savings anticipated.	
		1110236	SH Utility Charges (Lights)	\$22,000	\$22,000	\$10,000				\$32,000	Additional costs based on actuals to date.	
		1110238	Building Maintenance	\$20,000	\$20,000	\$9,780				\$29,780	Incorporates fixing the sewerage tank and other minor repairs.	
		1110239	Light Maintenance	\$15,000	\$24,000	\$5,302				\$29,302	Increase based on final costings.	
	Operating Revenue											
		1110332	Lights-User Charges	-\$17,600	-\$17,600	-\$3,400				-\$21,000	Minor increase in revenue given additional costs.	
		1111333	Reimb - Utility Charges	-\$16,000	-\$16,000	\$4,000				-\$12,000	Reduction in reimbursements anticipated.	
	<u>Port & South Sports Grounds - P&G</u>											
	Operating Expenditure											
		1109234	Ground Maintenance	\$216,000	\$216,000			-\$10,000		\$206,000	Offsets transfer in account 1110234.	
		1110234	Ground Maintenance	\$110,000	\$110,000	\$10,000		\$10,000		\$130,000	Additional costs to be incurred. Partial offset with account 1109234.	
		1110277	Effluent Pump Facilities	\$50,000	\$60,000	\$40,000				\$100,000	Includes an account from 2008-09 that was too late to be accrued.	
		1111282	Native Plant Nursery	\$50,000	\$50,000	-\$25,000				\$25,000	Savings anticipated as haven't had a full time staff member for the whole year.	

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		1111284	Playground Equipment Maint.	\$20,000	\$20,000	-\$10,000				\$10,000	Savings anticipated.
		1111285	Graffiti Removal	\$120,000	\$80,000	-\$20,000				\$60,000	Savings anticipated given a reduction in staff members available and now graffitiists are performing self clean-ups.
		1111289	Weed & Pest Control	\$105,000	\$105,000	\$25,000				\$130,000	Increased costs associated with caterpillar attack at Colin Matheson Oval.
		1111298	Interest on Loan - Marquee Park	\$28,477	\$28,477					\$0	Not taking out loan this year for Marquee Park.
		1115299	Admin Costs Distributed	\$247,401	\$247,401			-\$1,575	-\$28,477	\$245,826	Administrative costs reimbursed.
		Operating Revenue									
		1111334	Reimb - Ph School Ovals Mowing	-\$1,700	-\$1,700	\$1,700				-\$0	Not anticipating revenue to be received.
		Non Operating Expenditure									
		1111439	Marquee Park Development	\$4,850,000	\$5,206,363				-\$5,206,363	-\$0	Only design funding being spent this year therefore carryover of remaining funds to 2010-11.
		1111433	Kevin Scott Oval Upgrades	\$0	\$53,166	-\$8,759				\$44,407	Project completed. No carryover required.
		1111438	Koombana Park development	\$75,000	\$75,000	-\$75,000				\$0	Funds no longer required.
		1111446	Playground Equipment	\$100,000	\$121,109				-\$50,000	\$71,109	Carryover funds to 2010-11.
		1111447	Building Upgrades	\$33,600	\$33,600	-\$33,600				\$0	Funds no longer required.
		1111448	Irrigation Tank Upgrades	\$194,500	\$297,400	-\$392				\$297,008	Minor adjustment based on final costings.
		1111450	Turf Club Grandstand	\$100,000	\$100,000				-\$100,000	-\$0	Carryover funds to 2010-11.
		1111454	Turf Club Grandstand - RFR	\$600,000	\$600,000		-\$600,000			\$0	Transferred to Multi Purpose Rec Centre. Approved 25 November 200910/173.
		1111497	Loan Principal - Marquee Park	\$10,104	\$10,104				-\$10,104	-\$0	Not taking out loan this year for Marquee Park.
		Non-Operating Revenue									
		1111392	T/F from Royalties for Regions Reserve	-\$3,475,000	-\$3,475,000		\$600,000			-\$2,875,000	Transferred to Multi Purpose Rec Centre. Approved 25 November 200910/173.
		1111396	new loan	-\$830,000	-\$830,000				\$830,000	\$0	Not taking out loan this year for Marquee Park.
		<u>ort Hedland Library</u>									
		Operating Expenditure									
		1116201	Salaries	\$53,709	\$53,709			\$21,000		\$74,709	Additional expenditure required. Offsets transfer from account 1117201.
		1116211	Superannuation Guarantee Levy	\$4,834	\$4,834			\$1,890		\$6,724	Associated expenditure required with increase in salaries. Offsets transfer from account 1117211.
		1116220	Staff Training	\$518	\$518	-\$518				\$0	No funds required this year.
		1116236	Western Power Charges	\$3,300	\$3,300	\$695				\$3,995	Minor increase in costs based on actuals to date.
		1116237	Water Corporation Charges	\$6,500	\$6,500	\$1,500				\$8,000	Minor increase in costs based on actuals to date.
		1116241	Stationery	\$100	\$100	-\$100				\$0	No allocation required this year.
		1116244	Photocopier - Expenses	\$300	\$300	-\$300				\$0	No allocation required this year.
		1116254	Other Minor Sundry Expenses	\$1,500	\$1,500	-\$700				\$800	Savings anticipated.
		1116299	Admin Costs Distributed	\$24,726	\$24,726			-\$157		\$24,569	Administrative costs redistributed.
		Operating Revenue									
		1116324	Internet User Charges	-\$1,800	-\$1,800	\$100				-\$1,700	Minor adjustment required.
		1116325	Photocopy Charges	-\$1,000	-\$1,000	-\$200				-\$1,200	Minor adjustment required.
		1116326	Overdue Items Charge	-\$200	-\$200	-\$50				-\$250	Minor adjustment required.
		1116328	Recovery Of Cost Of Lost Books	-\$150	-\$150	-\$350				-\$500	Minor adjustment required.
		1116330	Replacement Lost M/Ship Cards	\$0	\$0	-\$5				-\$5	Minor adjustment required.
		1116350	Miscellaneous Sundry Receipts	-\$100	-\$100	\$80				-\$20	Minor adjustment required.
		Non-Operating Expenditure									
		1116401	Port Hedland Library Upgrades	\$8,000	\$8,000	-\$3,000				\$5,000	Minor adjustment required.
		<u>outh Hedland Library</u>									
		Operating Expenditure									

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		1117201	Salaries-Librarians & Cleaner	\$259,145	\$259,145	-\$5,000		-\$21,000		\$233,145	Reduction in expenditure required. Partially offsets transfer from account 1116201.
		1117211	Superannuation Guarantee Levy	\$23,323	\$23,323	-\$450		-\$1,890		\$20,983	Associated expenditure required with increase in salaries. Partially offsets transfer from account 1116211.
		1117212	Superannuation	\$0	\$0	\$1,000				\$1,000	Staff have taken up Council co-contribution.
		1117220	Staff Training	\$2,316	\$2,316	-\$1,150				\$1,166	Savings anticipated.
		1117233	Building-Cleaning	\$12,000	\$12,000	-\$1,000				\$11,000	Savings anticipated.
		1117234	Building Maintenance	\$6,000	\$6,000	\$639				\$6,639	Minor increase required based on actuals to date.
		1117236	Western Power Charges	\$13,200	\$13,200	\$1,800				\$15,000	Minor increase required based on actuals to date.
		1117237	Water Corporation Charges	\$16,000	\$16,000	-\$5,000				\$11,000	Savings anticipated.
		1117238	Ground Maintenance	\$2,500	\$2,500	-\$700				\$1,800	Savings anticipated.
		1117241	Stationery	\$700	\$700	-\$18				\$682	Savings anticipated.
		1117242	Postage	\$1,500	\$1,500	\$50				\$1,550	Minor increase required based on actuals to date.
		1117243	Telstra Charges	\$5,200	\$5,200	\$1,200				\$6,400	Minor increase required based on actuals to date.
		1117244	Photocopier-Expenses	\$2,100	\$2,100	-\$1,800				\$300	Savings anticipated.
		1117245	Equipment Maintenance	\$500	\$500	-\$300				\$200	Savings anticipated.
		1117270	VELO25 - MLS Vehicle Operation	\$2,400	\$2,400	-\$1,000				\$1,400	Savings anticipated.
		1117280	Liswa Regional Costs	\$14,200	\$14,200	-\$6,800				\$7,400	Savings anticipated.
		1117299	Admin Costs Distributed	\$63,730	\$63,730			-\$406		\$63,324	Administrative costs redistributed.
		Operating Revenue									
		1117324	Internet User Charges	-\$6,500	-\$6,500	\$800				-\$5,700	Minor reduction in revenue based on actuals to date.
		1117325	Photocopy Charges	-\$4,500	-\$4,500	-\$1,300				-\$5,800	Minor increase required based on actuals to date.
		1117326	Overdue Items Charge	-\$600	-\$600	-\$100				-\$700	Minor increase required based on actuals to date.
		1117331	Fascimile Charges	-\$1,500	-\$1,500	\$200				-\$1,300	Minor reduction in revenue based on actuals to date.
		Non-Operating Expenditure									
		1117412	PH Library Upgrade	\$96,000	\$96,000	-\$96,000				\$0	No longer installing air conditioning pending outcome of Library Services Plan.
		1117413	PC Microfilm Reader	\$23,000	\$23,000	-\$5,000				\$18,000	Minor reduction in costs anticipated.
		<u>Matt Dann Cultural Centre</u>									
		Operating Expenditure									
		1118201	Staffing Costs - Wages	\$177,072	\$177,072	\$3,000				\$180,072	Minor increase based on actuals to date.
		1118211	Superannuation Guarantee Levy	\$15,937	\$15,937	-\$3,000				\$12,937	Minor reduction based on actuals to date.
		1118234	Projection Maintenance	\$1,000	\$1,000	\$2,892				\$3,892	Minor increase based on actuals to date.
		1118263	Kiosk Purchases	\$30,000	\$30,000	-\$3,000				\$27,000	Savings anticipated.
		1118299	Admin Costs Distributed	\$67,450	\$67,450			-\$429		\$67,021	Administrative costs redistributed.
		Operating Revenue									
		1118324	Movie Tickets	-\$78,000	-\$78,000	-\$4,000				-\$82,000	Additional revenue anticipated.
		1118325	Cultural Ticket Sales	-\$70,000	-\$70,000	-\$20,000				-\$90,000	Additional revenue anticipated.
		1118326	General Hire	-\$15,000	-\$15,000	-\$15,400				-\$30,400	Additional revenue anticipated.
		1118342	Mdccc-Pub/Utilities Contr.	-\$26,180	-\$35,180	-\$14,500				-\$49,680	Additional revenue anticipated.
		1118350	Kiosk Sales	-\$60,000	-\$60,000	\$17,000				-\$43,000	Reduction in revenue anticipated based on actuals to date.
		1118354	Other Minor Sundry Receipts	-\$5,000	-\$5,000	\$1,000				-\$4,000	Reduction in revenue anticipated based on actuals to date.
		Non Operating Expenditure									
		1118420	Sound/ Lighting Equipment	\$85,000	\$85,000	-\$515				\$84,485	Savings made. Project complete.
		1118421	Furniture & Equipment	\$0	\$5,172	-\$500				\$4,672	Savings anticipated - although offset with account 1118423.
		1118423	Minor Equipment	\$6,000	\$1,836	\$500				\$2,336	Increase required - although offset with account 1118421.
		<u>Television / Radio Broadcasting</u>									
		Operating Expenditure									
		1119280	Rebroadcasting Facilities	\$1,500	\$1,500	-\$500				\$1,000	Minor savings

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<u>Infrastructure Construction</u>											
Operating Revenue											
		1201383	New Living South Hedland Fund	-\$788,000	-\$788,000	\$233,000				-\$555,000	Not receiving all funds initially indicated.
		1201386	Contributions - BHP	\$0	\$0	-\$763,636				-\$763,636	Additional funds relating to Wallwork Road Bridge. Expenditure in account 1201402.
		1201387	Pilbara Fund	\$0	\$0	-\$90,000				-\$90,000	Additional funds relating to lighting from 2008-09 received later than anticipated.
		1201394	Black Spot Funding Grant	-\$178,000	-\$178,000				\$126,000	-\$52,000	Funding carried forward to 2010-11 as projects not completed due to staff shortages.
		1201395	MRWA - Direct Grant	-\$100,000	-\$100,000	\$234				-\$99,766	Minor adjustment based on actuals received.
Non-Operating Expenditure											
		1201402	Wallwork Road Bridge	\$0	\$0	\$161,051				\$161,051	Expenditure proposed for this financial year. Funds received in account 1201386.
		1201410	Depot Yard Upgrade	\$0	\$0			\$120,000		\$120,000	Partial transfer from 1210403.
		1201411	Richardson Street	\$230,000	\$180,000	-\$3,652				\$176,348	No further funds required. Project completed.
		1201412	Street Furniture - RFR	\$200,000	\$200,000	-\$2,050				\$197,950	No further funds required. Project completed.
		1201413	Murdoch Drive Nodes	\$200,000	\$200,000					\$0	Carryover to 2010-11.
		1201414	Murdoch Drive Nodes - RFR	\$100,000	\$100,000					-\$50,000	Carryover to 2010-11.
		1201416	Port Hedland Footpath Const - RFR	\$75,000	\$68,000	-\$6				\$67,994	No further funds required. Project completed.
		1201418	Walkway Lighting - RFR	\$100,000	\$100,000					-\$28,691	Carryover to 2010-11.
		1201420	Recycling Project - RFR	\$140,000	\$140,000	-\$140,000				\$0	No longer undertaking this project. Partially offsets reduction in account 1201375.
		1201421	Public Lighting - RFR	\$550,000	\$550,000					-\$97,527	Carryover to 2010-11.
		1201422	Public Lighting	\$300,000	\$300,000					-\$300,000	Carryover to 2010-11.
		1201423	Shade Structures	\$100,000	\$100,000					-\$100,000	Carryover to 2010-11.
		1201424	Shade Structures - RFR	\$400,000	\$400,000					-\$330,695	Carryover to 2010-11.
		1201440	Cycleway development	\$821,660	\$821,660					-\$605,061	Carryover to 2010-11.
		1201439	street furniture	\$720,000	\$670,000					-\$220,000	Carryover to 2010-11.
		1201438	west end greening stage 2	\$700,000	\$500,000					-\$351,183	Carryover to 2010-11.
		1201435	Cottier/dale drive	\$170,000	\$120,000					-\$80,000	Carryover to 2010-11.
		1201444	Shota Rd MRWA	\$0	\$26,073	-\$9,227				\$16,846	No further funds required. Project completed.
		1201445	Pippingarra Road - RRG	\$0	\$0	\$60,000				\$60,000	New project.
		1201450	Boulevard Tree Planting	\$829,000	\$820,057					-\$400,000	Carryover to 2010-11.
		1201451	Finicane Island / Boat Ramp Road	\$0	\$90,000	\$1,373				\$91,373	No further funds required. Project completed.
		1201457	Yandeyarra Road	\$200,000	\$150,196	-\$60,000				\$90,196	Savings anticipated.
		1201458	Throssel Street Streetscape	\$360,000	\$188,185	\$4,981				\$193,166	No further funds required. Project completed.
		1201461	Town Entry Statement	\$75,000	\$75,000	\$28,084				\$103,084	No further funds required. Project completed.
		1201464	Anderson Street Upgrade	\$0	\$18,623	-\$38				\$18,585	No further funds required. Project completed.
		1201473	Drainage Construction	\$373,350	\$280,000			-\$110,000		\$170,000	Transfer funds to account 1201494.
		1201475	Port Hedland Footpath Const	\$375,000	\$75,000	-\$1,379				\$73,621	No further funds required. Project completed.
		1201481	Walkway Lighting	\$403,071	\$261,633					-\$230,000	Carryover to 2010-11.
		1201483	Nth Circular Rd East Culverts/ RRG	\$0	\$67,484	\$202				\$67,686	No further funds required. Project completed.
		1201486	Wedgefield Upgrades	\$395,000	\$195,768					-\$170,000	Carryover to 2010-11. Design only planned for this financial year.
		1201487	Street Lighting Upgrades	\$655,447	\$322,611	-\$8,414				\$314,197	No further funds required. Project completed.
		1201493	ATHOL STREET SEALING - RRG	\$0	\$102,000	-\$2,341				\$99,659	No further funds required. Project completed.
		1201494	Drainage Design	\$0	\$0			\$110,000		-\$55,000	Transfer of funds from account 1201473. Carryover portion to 2010-11.
Non Operating Revenue											
		1201375	T/F from Royalties for Regions Reserve	-\$3,015,000	-\$3,015,000	\$440,000				-\$2,575,000	Partially offsets reduction in account 1201420. Also incorporates transfer of funds from Boulevard Tree Planting project to the JD Hardie Centre Upgrade. Expenditure was adjusted in the last review, but not the reserves.
		1201377	T/F from Planning Permability Reserve	-\$881	-\$881	\$881				\$0	Reserve closed in 2008-09.
<u>Engineering Management</u>											

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<i>Operating Expenditure</i>											
		1202287	Management Planning	\$0	\$0	\$14,500				\$14,500	Incorporates costs for the plant and fleet review undertaken.
		1402271	VEL033 - MES Vehicle Operation	\$5,000	\$5,000	\$1,500				\$6,500	Minor increase in allocation required.
		1402274	VEL052 - Project Officer Vehicle	\$9,000	\$9,000	-\$2,000				\$7,000	Savings anticipated.
		1202299	Admin Costs Distributed	\$36,104	\$36,104			-\$230		\$35,874	Administrative costs redistributed.
<i>Non Operating Expenditure</i>											
		1202401	Flammable Storage Cupboards	\$20,000	\$16,800	-\$80				\$16,720	No further funds required. Project completed.
<i>Administration Building Overheads</i>											
<i>Operating Expenditure</i>											
		1214233	Cleaning	\$0	\$0	\$5,000				\$5,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
		1214234	Building Maintenance	\$0	\$0	\$500				\$500	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
		1214236	Western Power Charges	\$0	\$0	\$2,000				\$2,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
		1214237	Water Corporation Charges	\$0	\$0	\$2,000				\$2,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
		1214241	Office Expenses	\$0	\$0	\$2,000				\$2,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
<i>Non Operating Expenditure</i>											
		1214401	Furniture & Equipment	\$0	\$0	\$2,000				\$2,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
<i>Infrastructure Mtce Technical Service</i>											
<i>Operating Expenditure</i>											
		1204283	Depot Operating Expenses	\$45,000	\$75,000	\$60,000				\$135,000	Increased allocation based on actuals to date. Further expenditure relating to the airport administration building will be coded to the new business unit.
		1204292	Roman Upgrade	\$2,000	\$4,500	\$250				\$4,750	Minor increase in allocation required.
		1204294	Flood Study	\$100,000	\$100,000				-\$80,000	\$20,000	Carryover to 2010-11.
		1204299	Admin Costs Distributed	\$340,997	\$340,997			-\$2,170		\$338,827	Administrative costs redistributed.
<i>Operating Revenue</i>											
		1204331	Private Vehicle Use Reimb.	-\$2,500	-\$2,500	-\$200				-\$2,700	Minor increase.
		1204340	Contributions - General	-\$50,000	-\$50,000	\$50,000				-\$0	Northern Towns Development Fund not progressing. Will no longer receive this contribution.
<i>Infrastructure Mtce Engineering</i>											
<i>Operating Expenditure</i>											
		1203282	Floodwater Lift Pump-Maint	\$52,000	\$32,000	-\$30,000				\$2,000	Not anticipating to spend this allocation.
		1204282	Steet and Road signs	\$155,000	\$235,000	-\$65,000				\$170,000	Not anticipating to spend this allocation.
		1206276	Crossover Constn Subsidy	\$6,000	\$6,000	\$7,000				\$13,000	Increase required based on actuals to date.
		1206279	Kerb Maintenance	\$150,000	\$50,000	-\$33,000				\$17,000	Savings based on actuals to date.
		1206280	Footpath Maintenance	\$165,000	\$15,000	\$15,000				\$30,000	Increase required based on actuals to date.
		1206299	Admin Costs Distributed	\$308,802	\$308,802			-\$1,965		\$306,837	Administrative costs redistributed.
<i>Infrastructure Mtce Road Verge</i>											
<i>Operating Expenditure</i>											
		1204279	Verge street trees	\$15,000	\$15,000	-\$3,702				\$11,298	Savings anticipated.
		1204278	water services operation costs	\$0	\$25,000	\$5,000				\$30,000	Annual backflow device testing as required by WaterCorp.
		1207280	Medians Mtce	\$20,000	\$70,000	-\$15,000				\$55,000	Lack of staff resources therefore savings anticipated.
		1207282	Slashing	\$100,000	\$100,000	-\$40,000				\$60,000	Lack of rain therefore not required to do as much slashing this year.

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		1207285	Street Tree Maintenance	\$70,000	\$70,000	\$20,000				\$90,000	Horizon have provided a list of trees to prune that are under power lines. More than anticipated.
		1207289	Street Sweeper Maintenance	\$50,000	\$50,000	-\$14,000				\$36,000	Savings anticipated.
		1207299	Admin Costs Distributed	\$37,231	\$37,231			-\$237		\$36,994	Administrative costs redistributed.
		Operating Revenue									
		1207381	Grant from DEWR	\$0	\$0	-\$45,000				-\$45,000	Funding to be received from the Work for the Dole program.
		<u>Plant Purchases</u>									
		Operating Revenue									
		1208382	BHP Contribution to Plant	\$0	\$0	-\$100,000				-\$100,000	Contribution to plant purchases given ToPH does their maintenance. Also offsets increase in account 1208444.
		Non Operating Expenditure									
		1208440	Heavy Vehicles & Plant	\$400,000	\$327,239	\$1,487				\$328,726	Minor adjustment based on final costs.
		1208441	P&G - Minor Plant & Equipment	\$0	\$15,000	-\$15,000				\$0	Account is combined with 1208444.
		1208443	Light Vehicle Replacement	\$535,000	\$647,913	-\$10,000		\$60,000		\$697,913	Transfer \$60k from account 502201 for the new Ranger vehicle. Offset with savings and \$30k used for Recreation Coordinator vehicle purchase.
		1208444	P & G Plant and Equipment	\$136,000	\$132,226	\$100,000				\$232,226	Increase in expenditure associated with contribution received from BHP for plant purchases given ToPH undertake their maintenance. Offsets increase in account 1208382.
		Non Operating Revenue									
		1208396	Sale/Trade In - Veh/Plant	-\$322,409	-\$322,409	\$80,000				-\$242,409	Modification required based on tender for vehicle sales.
		<u>Airport - Administration</u>									
		Operating Expenditure									
		1210212	Superannuation	\$0	\$0	\$2,000				\$2,000	Additional staff taking up Council co-contribution.
		1210213	Protective Clothing	\$2,500	\$6,000	\$524				\$6,524	Minor increase required based on actual expenditure. No further expenditure anticipated.
		1210234	Building Maintenance	\$0	\$0	\$35,000				\$35,000	Need to incorporate an operating allocation rather than allocating to capital accounts.
		1210236	Western Power Charges	\$192,000	\$192,000	\$38,000				\$230,000	Additional account from 12 months ago has been sorted and paid.
		1210237	Water Corporation Charges	\$31,000	\$31,000	-\$6,000				\$25,000	Savings anticipated.
		1210252	Grading of Drains	\$0	\$0			\$17,000		\$0	Transfer amount from capital account 1210477 and carryover to 2010-11 due to staffing shortages.
		1210270	Master Plan	\$0	\$165,000					-\$125,000	\$40,000 Carryover funds to next financial year. Part of the funds are from BHP with the remaining being from the airport reserve.
		1210271	Solar Power	\$50,000	\$50,000			-\$50,000		\$0	Transfer funds to account 1210401 to be reflective of capital spend.
		1210277	Public Liability Insurance	\$31,920	\$31,920	\$500				\$32,420	Minor adjustment based on actuals.
		1210280	Registration & Flight Data	\$1,700	\$2,400	\$300				\$2,700	Minor adjustment based on actuals.
		1210299	Admin Costs Distributed	\$338,984	\$338,984			-\$2,157		\$336,827	Administrative costs redistributed.
		Operating Revenue									
		1210324	Landing Charges	-\$1,476,000	-\$1,900,000	-\$250,000				-\$2,150,000	Additional revenue anticipated based on actuals to date.
		1210325	Passenger Service Charges	-\$3,526,000	-\$4,226,000	-\$500,000				-\$4,726,000	Additional revenue anticipated based on actuals to date.
		1210326	Leases And Rentals	-\$700,000	-\$740,000	\$70,000				-\$670,000	Reduction in revenue anticipated based on actuals to date.
		1210328	Common User Check In Fees	\$0	\$0	-\$13,524				-\$13,524	New allocation for SkyWest and Virgin given new agreements. No longer pay a lease fee, but a common user check in fee instead.
		1210331	Reimbursement - Motor Vehicle	-\$700	-\$700	-\$300				-\$1,000	Minor increase required.
		1210333	Reimb - Water Corp Charges	-\$700	-\$5,000	\$700				-\$4,300	Minor reduction required.
		1210350	Terminal Advertising	-\$18,500	-\$18,500	-\$1,500				-\$20,000	Minor increase required.
		1210365	ASIC Card Income	-\$6,000	-\$6,000	-\$2,000				-\$8,000	Minor increase required.

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Non Operating Expenditure											
		1210401	Solar Lighting	\$115,000	\$115,000	-\$19,000		\$50,000		\$146,000	To correct budget allocation to be reflective of RADS and Council funding for project. Partially offsets transfer from account 1210271.
		1210402	Parking	\$500,000	\$265,000	-\$446				\$264,554	No further funds required. Project completed.
		1210403	Depot Development	\$50,000	\$170,000	-\$50,000		-\$120,000		\$0	Budget realigned. Partial transfer to account 1201410.
		1210404	Land Development	\$50,000	\$50,000			-\$50,000		\$0	Transfer to 1304404
		1210410	Terminal Extensions	\$100,000	\$110,762	-\$62,637				\$48,125	Reduction based on expenditure anticipated.
		1210406	International Baggage Carousel	\$0	\$140,000	-\$7,114				\$132,886	No further funds required. Project completed.
		1210407	Common User Check In Facilities	\$0	\$278,000		\$40,074			\$318,074	200910/151 November meeting to increase amount for the common user check in facilities and security door. Project completed.
		1210424	Computer Hardware- Relocation of ENG	\$0	\$3,197	-\$3,197				-\$0	No budget allocation required.
		1210451	Building Upgrades	\$0	\$106,517	-\$5,000				\$101,517	Minor savings anticipated.
		1210453	Airport Infrastructure	\$0	\$390,000	-\$52,672				\$337,328	No further funds required. Project completed.
		1210466	Airport Landsie Lighting	\$0	\$150,528	-\$92,000				\$58,528	Correcting budget allocation.
		1210473	Electrical Upgrades	\$343,000	\$571,964				-\$521,964	\$50,000	Carryover for Stage 2 of the upgrades.
		1210475	PAPI upgrade	\$0	\$0	\$4,949				\$4,949	Late invoice received that could not be accrued into 2009-10. Project completed.
		1210477	Grading of Drains	\$0	\$17,000			-\$17,000		\$0	Transfer budget allocation to operating account 1210252.
		1210478	Extension of Main Runway	\$0	\$355,000	-\$355,000				\$0	No longer completing this project until the Master Plan is finalised.
		1210498	T/F To AP Capital Reserve	\$1,554,553	\$3,753,842	-\$521,648				\$3,232,194	Adjustment to the transfer of funds to the reserve based on the net operating result.
Non Operating Revenue											
		1210398	T/F From Ap Capital Works Res	-\$1,385,000	-\$4,347,623	\$2,526,611				-\$1,821,012	Adjustment to the transfer of funds from the reserve based on the capital position.
Airport Maintenance											
Operating Expenditure											
		1211252	Plumbing	\$10,000	\$20,000	\$5,000				\$25,000	Minor increase based on actual expenditure to date.
		1211254	Electrical Repairs Terminal	\$10,000	\$30,000	\$15,000				\$45,000	Increase based on actual expenditure to date.
		1211262	Cleaning	\$90,000	\$100,000	\$35,000				\$135,000	Adjustment relates to cleaning costs for the operations building to date, but future costs will be to the administration building overheads business unit.
		1211263	Landscaping/Gardening	\$5,000	\$25,000	-\$7,000				\$18,000	Only minor landscaping left to do this year. Further will be complete in 2010-11.
		1211264	Depot Supplies	\$20,000	\$50,000	\$3,000				\$53,000	Minor increase based on actual expenditure to date.
		1211282	Public Relations / Promotion	\$1,000	\$1,000	-\$1,000				-\$0	No funds required for this financial year.
Airport Plant Operating											
Operating Expenditure											
		1212250	VEL027 - Airport Manager Vehicle	\$2,500	\$2,500	-\$500				\$2,000	Minor adjustment required.
		1212251	VEL028 - ARO - Toyota Hilux Ute	\$3,500	\$8,000	\$1,000				\$9,000	Major mechanical fault, therefore budget allocation requires adjusting.
		1212252	VEH001 - Mitsubishi Tip Truck	\$3,500	\$3,500	\$7,000				\$10,500	Hydraulic fault therefore budget allocation requires adjusting to incorporate unexpected costs.
		1212257	VEH002 - 9Jx 622 Dulevo Roadsweeper	\$2,000	\$2,000	-\$2,000				\$0	Machine is to be disposed of.
		1212271	VEH004 - Case Loader	\$2,000	\$2,000	-\$2,000				\$0	No budget allocation required.
		1212272	Hino Truck Mobile Stairs	\$3,000	\$3,000	\$5,000				\$8,000	Additional allocation based on expenditure to date.
		1212279	Small Equipment Maintenance	\$10,000	\$10,000	-\$4,000				\$6,000	Savings anticipated.
Airport - Café											
Operating Expenditure											
		1213201	Salaries	\$241,701	\$210,101	-\$40				\$210,061	Minor allocation adjustment based on final actuals.
		1213211	Super Guarantee	\$21,753	\$14,403	-\$32				\$14,371	Minor allocation adjustment based on final actuals.
		1213261	Administration	\$800	\$800	-\$632				\$168	Minor allocation adjustment based on final actuals.
		1213263	Café Purchases	\$245,000	\$144,613	\$2,387				\$147,000	Minor allocation adjustment based on final actuals.

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		1213264	Bar Purchases	\$66,000	\$66,400	-\$1,032				\$65,368	Minor allocation adjustment based on final actuals.
		1213266	Utilities	\$8,000	\$8,173	\$1,712				\$9,885	Minor allocation adjustment based on final actuals.
		1213299	Admin Costs Distributed	\$85,814	\$85,814					\$85,268	Administrative costs reallocated.
		Operating Revenue									
		1213350	Sales Café	-\$514,500	-\$313,774	-\$23				-\$313,797	Minor allocation adjustment based on final actuals.
		1213353	Lease Income	\$0	\$0	-\$29,933				-\$29,933	Lease income for Bloomoons for 5 months.
		<u>Tourism & Area Promotion</u>									
		Operating Expenditure									
		1301263	Visitor Centre Subsidy	\$180,000	\$105,000	-\$1,600				\$103,400	Minor adjustment based on actuals.
		1301299	Admin Costs Distributed	\$32,210	\$32,210					\$32,008	Administrative costs reallocated.
		Operating Revenue									
		1301324	Commercial Leases	-\$1,085,000	-\$1,085,000			\$1,085,000		\$0	Transfer of income to account 1303357 within Other Economic Services.
		1301325	Rental Visitors centre	\$0	\$0	-\$5,257				-\$5,257	New revenue received.
		Non Operating Expenditure									
		1301413	Caravan Park Extension	\$14,000	\$20,000	-\$10,000				\$10,000	Reduction based on expenditure anticipated.
		1301414	Town Entry Statement	\$110,000	\$96,933	-\$38,000				\$58,933	No further funds received for this particular account.
		<u>Building Control</u>									
		Operating Expenditure									
		1302201	Salary	\$385,805	\$385,805	\$75,000				\$460,805	Additional salary required for Building Coordinator.
		1302211	Superannuation Guarantee Levy	\$34,722	\$34,722	\$6,750				\$41,472	Associated super with Building Coordinator position.
		1302213	Protective Clothing	\$750	\$750	\$750				\$1,500	Additional clothing associated with Building Coordinator.
		1302270	Planning Vehicle Operation	\$0	\$0	\$1,000				\$1,000	Additional maintenance for second vehicle.
		1302273	VEL031 - BMO Vehicle Operation	\$5,500	\$5,500	-\$2,500				\$3,000	Savings anticipated.
		1302299	Admin Costs Distributed	\$70,631	\$70,631					\$70,181	Administrative costs reallocated.
		Operating Revenue									
		1302325	Licences - Signs	-\$500	-\$500	\$450				-\$50	Adjustment based on actuals to date.
		1302327	Swimming Pool Inspection Levy	-\$10,000	-\$8,500	\$50				-\$8,450	Adjustment based on actuals to date.
		1302341	Building Fees	-\$25,000	-\$55,000	\$7,000				-\$48,000	Adjustment based on actuals to date.
		1302343	BCITF LEVY COMMISSION	-\$2,000	-\$2,000	\$600				-\$1,400	Adjustment based on actuals to date.
		<u>Economic Services</u>									
		Operating Revenue									
		1303358	Grant - Royalties for Regions	-\$20,690,000	-\$490,000	\$490,000				\$0	Incorporated interest earnings. Now going straight to reserve and not hitting Muni account
		1303357	Lease Income	\$0	\$0	-\$86,614		-\$1,085,000		-\$1,171,614	Transfer of lease income from account 1301324 and minor adjustment for Mia Mia income.
		Non-Operating Expenditure									
		1303496	T/F to Reserve - Royalties for Regions	\$20,690,000	\$490,000	-\$490,000				\$0	Incorporated interest earnings. Now going straight to reserve and not hitting Muni account
		<u>Economic Development</u>									
		Operating Expenditure									
		1304270	Vehicle Operation	\$0	\$9,000	-\$2,000				\$7,000	Second vehicle removed 26th March.
		1304250	Land Development Costs	\$0	\$0	\$25,000				\$25,000	New account created associated with new business unit.
		1304251	State Land Development Costs - BHP	\$0	\$0	\$33,475				\$33,475	Offsets BHP funding that wasn't included in the last budget review. Partial costs are capital \$6,525 and have been identified separately in account 1304405. Total amount \$40,000. Revenue was incorporated in the last budget review.

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	Operating Revenue										
		1304338	Reimburse Vehicle	\$0	\$0	-\$700				-\$700	New account given new business unit created.
	Non Operating Expenditure										
		1304404	Land Development	\$0	\$100,000	\$46,000		\$50,000		\$196,000	Transfer budget from 1210404 and incorporating capital component.
		1304405	State Land Development Costs - BHP	\$0	\$0	\$6,525				\$6,525	Offsets BHP funding for PC, signs and furniture. Operating expenditure included in account 1304251. Revenue in 1006338, although this was already incorporated in the last review.
	Non Operating Revenue										
		1303399	T/F from Cattleyards Reserve	-\$497	-\$497	\$497				\$0	Reserve closed in 2008-09
	<u>Private Works</u>										
	Operating Expenditure										
		1401265	Private Works - Various	\$20,000	\$14,000	-\$5,000				\$9,000	Reduction in private works due to staffing shortages.
	Operating Revenue										
		1401375	Reimbursements - Stand Pipe	-\$100,000	-\$100,000	\$60,000				-\$40,000	Anticipated reduction in reimbursements expected.
	<u>Public Works Overheads - Engineering</u>										
	Operating Expenditure										
		1402207	Annual Leave	\$212,440	\$212,440	\$17,560				\$230,000	Anticipated increase based on actuals to date.
		1402208	Sick Pay	\$67,980	\$67,980	\$12,020				\$80,000	Anticipated increase based on actuals to date.
		1402220	Staff Training	\$5,210	\$25,210	-\$3,500				\$21,710	No additional expenditure anticipated.
		1402232	Es Office Lease & Cleaning	\$11,000	\$11,000	-\$1,000				\$10,000	Minor savings anticipated.
		1402244	Es Stationary & Copier Charges	\$5,000	\$3,000	-\$2,417				\$583	Minor savings anticipated.
		1402270	VEL032 - ETO Vehicle Operation	\$3,000	\$3,000	\$2,000				\$5,000	Minor increase based on actuals to date.
		1402272	VEL034 - WM Vehicle Operation	\$6,500	\$6,500	-\$3,000				\$3,500	Minor savings anticipated.
		1402273	VEL035 - Works Supervisor Veh Op	\$8,000	\$8,000	-\$3,000				\$5,000	Minor savings anticipated.
		1402275	Lease Vehicles	\$17,400	\$17,400	-\$8,000				\$9,400	Minor savings anticipated.
		1402299	Admin Costs Dist.-Pw O/H	\$321,912	\$321,912			-\$2,049		\$319,863	Administrative costs redistributed.
		1402551	Less Alloc To Wks & Services	-\$2,526,746	-\$2,354,306	-\$7,114				-\$2,361,420	Increase in charge outs based on costs.
	<u>Public Works Overheads - Parks and Gardens</u>										
	Operating Expenditure										
		1404241	Stationary & Book Purchases	\$0	\$2,000	-\$2,000				-\$0	Budget allocation not required this year.
		1404245	Protective Equipment	\$5,000	\$5,000	\$2,000				\$7,000	Increase in equipment required.
		1404270	VEL036 - Supervisor P&G Vehicle	\$5,000	\$5,000	-\$1,500				\$3,500	Minor savings anticipated.
	<u>Plant Operating Costs</u>										
	Operating Expenditure										
		1403213	P&G Protective Clothing	\$1,000	\$1,000	-\$1,000				-\$0	Intention is to have one account for parks and gardens uniforms and protective equipment. Budget allocation therefore removed.
		1403277	Workshop Oil,Grease & Gas	\$40,000	\$30,000	-\$6,000				\$24,000	Savings anticipated.
		1403280	Vehicle Licences	\$8,200	\$3,200	\$2,000				\$5,200	Increase allocation required due to increased number of vehicles.
		1403282	Workshop Operating Costs	\$60,000	\$60,000	\$5,000				\$65,000	Includes salaries for new apprentice now. Slight increase required.
		1403285	Fuel - Diesel & Unleaded	\$250,000	\$210,000	-\$20,000				\$190,000	Fuel prices have reduced.
		1403286	PLANT OPERATING COSTS	\$0	\$0	\$25,000				\$25,000	New account to cover general salaries for plant operating costs.
		1403555	Less Allocations To Works	-\$836,860	-\$746,200	-\$17,000				-\$763,200	Increase in charge outs based on increased costs.
	Operating Revenue										
		1403350	Diesel Fuel Rebate Scheme	-\$60,000	-\$40,000	\$12,000				-\$28,000	Reduction in revenue expected based on actuals to date.
	<u>Salaries and Wages</u>										
	Operating Expenditure										
		1406000	Gross Salaries	\$10,334,993	\$10,334,993	-\$400,000				\$9,934,993	Reduction due to vacancies

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		1406001	Less Salaries & Wages Alloc	-\$10,334,993	-\$10,334,993	\$400,000				-\$9,934,993	Reduction due to vacancies
		1406007	Salary Sacrificed Items Payments	\$0	\$0	\$1,999				\$1,999	Laptop salary sacrificed by Director, CS.
		Operating Revenue									
		1406008	Reimburse - Salary Sacrifice Items	\$0	\$0	-\$2,200				-\$2,200	Laptop salary sacrificed by Director, CS.
		<i>Other Unclassified</i>									
		Operating Revenue									
		1407333	Reimbursement Of Claims	\$0	\$0	-\$43,000				-\$43,000	Insurance claims received.
		1407336	Misc Expenditure Recouped	-\$20,000	-\$20,000	\$19,800				-\$200	Not anticipating to recoup in line with initial budget.
		1407337	Port Hedland Enhancement Contributn	\$0	\$0	-\$82,706				-\$82,706	Unexpected contributions received for works.
GRAND TOTAL						\$202,490	-\$239,926	\$0	-\$6,043,508	-\$6,080,944	

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ATTACHMENT 3

Account Number	Account Description	Original Budget	Revised Budget December Review	Adjustments	Council Approvals	Accounting Adjustments	Carry Over into 2010-11	Amended Budget March Review	Rationale
OPERATING EXPENDITURE									
301220	Staff Training	\$1,158	\$1,158			\$2,000		\$3,158	Transfer from 402220 for Rates training anticipated with the Shire of Roebourne and East Pilbara.
301241	Printing & Stationery	\$15,000	\$17,000	\$134				\$17,134	To finalise the costs of printing relating to the 2009-10 Rates season.
301259	Valuation & Search Fees	\$22,000	\$30,000	\$25,000				\$55,000	Additional valuations for airport hire car leases, airport hangers, Cooke Point Caravan Park, HACC House,
301260	Collection Fees	\$26,000	\$26,000	-\$6,000				\$20,000	Savings given number of ratepayers paying prior to going to legal.
301278	Rates Incentive Prize	\$11,500	\$9,000	\$750		\$3,850		\$13,600	To recognise additional revenue and therefore expenditure associated with payment of sponsorship funds received. Partially offset with account 301314.
301299	Admin Costs Distributed	\$39,601	\$39,601			-\$252		\$39,349	Administrative costs redistributed.
401220	Conferences	\$95,000	\$95,000	\$40,000				\$135,000	Additional funds required based on expenditure to date.
401270	Election Expenses	\$15,000	\$15,000	-\$10,500				\$4,500	Savings from the election given it was undertaken internally rather than outsourced.
401271	Subscriptions	\$2,100	\$2,100	-\$500				\$1,600	Minor savings anticipated.
401272	WALGA Subscription	\$16,000	\$16,000	\$18,749				\$34,749	WALGA Subscriptions more expensive than anticipated.
401273	Pilbara to Parliament	\$0	\$0	\$10,000				\$10,000	Incorporate budget allocation for Pilbara to Parliament expenditure.
401275	Public Relations	\$50,000	\$130,000	\$25,000	\$95,000			\$250,000	Incorporates funding from BHP for the revision to the Hedland Today document. Partially offset with account 401331.
401281	Business Of The Year Awards	\$1,800	\$1,800	-\$1,800				\$0	These funds aren't required this year given event is held in October.
401282	Insurance	\$1,800	\$1,800	\$1,156				\$2,956	Additional funds required based on expenditure to date.
401283	PRC Contribution	\$55,000	\$55,000	\$25,000				\$80,000	Additional funds committed to PRC.
401288	Travelling Expense Allowance	\$20,000	\$20,000	-\$15,000				\$5,000	Allowances haven't been fully utilised. Many costs have been paid for by Council under account 401220.
401299	Admin Costs Dist - Councillor	\$787,509	\$787,509			-\$67,042		\$720,467	Administration costs redistributed.
402201	Salaries - F&A	\$623,572	\$623,572	-\$70,000				\$553,572	Salary savings in not filling Manager's role or procurement role.
402211	Superannuation Guarantee Levy	\$56,121	\$56,121	-\$6,300				\$49,821	Associated superannuation savings in not filling Manager's role or procurement role.
402212	Superannuation	\$5,664	\$5,664	\$8,400				\$14,064	Additional staff taking up Council super contributions.
402213	Staff Uniforms/Council Purchas	\$0	\$15,000			-\$15,000		\$0	Transfer budget to 404213 in Corporate Support.
402220	Staff Training	\$5,591	\$5,591			-\$2,000		\$3,591	Transfer budget to 301220 in Rates for training anticipated with Shire of Roebourne and East Pilbara.
402236	Western Power Charges	\$24,970	\$24,970	\$6,000				\$30,970	Power bills are now estimated at \$3k per month instead of \$2k initially anticipated.
402257	Corporate Support	\$12,000	\$12,000	\$4,000				\$16,000	Additional charges relating to the Grants Commission visit that was unplanned.
402267	VEL001 - Finance Manager Vehicle Operation	\$4,500	\$4,500	-\$3,000				\$1,500	Vehicle used by JD Hardie while Manager on maternity leave.
402299	Admin Costs Distributed	-\$1,127,952	-\$1,127,952			\$61,900		-\$1,066,052	Administrative Costs redistributed.
404201	Salaries	\$896,267	\$896,267	-\$97,075				\$799,192	Savings in salaries given staff movements, and vacant Manager, Information Services role.
404211	Superannuation Guarantee Levy	\$80,664	\$80,664	-\$8,737				\$71,927	Associated savings in superannuation given staff movements, and vacant Manager, Information Services role.
404213	Staff Uniforms H.R.	\$29,600	\$29,600			\$15,000		\$44,600	Transfer budget allocation from 402213 in Finance.
404220	Staff Training	\$7,251	\$7,251	\$25,000				\$32,251	Additional training requirements committed.
404270	VEL002 - MCS Vehicle Operation	\$4,500	\$4,500	\$2,000				\$6,500	Vehicle lease costs are incorporated into this account, not just maintenance.
404280	Records Management	\$60,000	\$105,000			-\$45,000		\$60,000	Transfer budget allocation for compactus at airport to capital account. Offsets increase in account 406451.

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404281	Occupational Safety & Health	\$21,000	\$30,000	\$10,000				\$40,000	Increase based on commitments for medicals and vaccinations required by staff.
404287	Advertising	\$35,000	\$55,000	\$20,000				\$75,000	Additional advertising based on turnover of staff and new directorate.
405271	VEL003 - IT Vehicle Operation	\$6,000	\$12,000	-\$3,000				\$9,000	Minor savings anticipated.
405272	VEL054 - IT Coordinator Veh Op	\$4,000	\$4,000	\$2,000				\$6,000	Minor increase required.
407299	Admin Costs Distributed	-\$1,729,395	-\$1,729,395			-\$108,188		-\$1,837,583	Administration Costs redistributed.
406201	Salaries	\$1,206,991	\$1,206,991	-\$170,000				\$1,036,991	Savings in salaries given timing between creating and appointing a new Director.
406211	Superannuation Guarantee Levy	\$108,629	\$108,629	-\$15,300				\$93,329	Associated savings in superannuation given timing between creating and appointing a new Director.
406243	Telephone Charges	\$6,000	\$6,000	\$3,000				\$9,000	Additional amount based on expenditure to date.
406261	Legal Expense	\$25,000	\$25,000	\$30,000				\$55,000	Additional expenditure based on additional court cases this year.
406262	Management Support	\$24,000	\$24,000	-\$8,738				\$15,262	Funded consultant while CEO on leave. No further funds required.
406270	VEL005 - CEO Vehicle Operation	\$8,300	\$8,300	-\$4,500				\$3,800	Savings in vehicle costs.
406271	VEL007 - DCRS Vehicle Operation	\$8,300	\$8,300	-\$3,000				\$5,300	Savings in vehicle costs.
406272	VEL006 - DES Vehicle Operation	\$8,300	\$8,300	\$1,700				\$10,000	Increase in vehicle costs
406274	VELXXX - DIRECTOR COMMUNITY SERVICES	\$0	\$0	\$1,500				\$1,500	Vehicle maintenance for additional Director role.
406275	Subscriptions	\$500	\$500	-\$500				\$0	No subscriptions anticipated.
406280	Executive training and travel	\$30,000	\$30,000	\$30,000				\$60,000	Additional costs incurred in travel and training this year.
406299	Admin Costs Distributed	-\$1,466,744	-\$1,466,744			\$135,838		-\$1,330,906	Administrative costs redistributed.
502201	Salaries - Rangers	\$415,392	\$505,392			-\$60,000		\$445,392	Transfer budget allocation to light vehicle replacement account 1208443 to purchase the new Ranger vehicle.
502211	Superannuation Guarantee Levy	\$37,385	\$37,385	\$4,000				\$41,385	Additional superannuation expenses anticipated given new Ranger.
502212	Superannuation	\$4,034	\$4,034	\$5,000				\$9,034	Additional superannuation expenses as additional staff taking up Council co-contribution.
502230	Fines, Enforcements and Registrations	\$20,000	\$20,000	\$5,000				\$25,000	Additional expenditure incurred this year given implementation.
502241	Printing And Stationery	\$3,000	\$3,000	-\$250				\$2,750	Savings anticipated.
502242	Telstra Charges	\$4,500	\$4,500	-\$500				\$4,000	Savings anticipated.
502249	Advertising	\$1,800	\$1,800	-\$200				\$1,600	Savings anticipated.
502255	Dog Bag Dispensers	\$450	\$250	\$326				\$576	Additional expenditure incurred.
502271	VEL010 - Ranger Vehicle Operation	\$10,000	\$10,000	-\$5,000				\$5,000	Total expenditure not required.
502273	VEL046 - Vehicle Operation	\$9,000	\$9,000	-\$4,000				\$5,000	Total expenditure not required.
502280	Firearm Expenses	\$100	\$1,700	\$123				\$1,823	Minor additional costs to replenish stocks.
502299	Admin Costs Distributed	\$86,329	\$86,329			-\$549		\$85,780	Administrative costs redistributed.
503201	Salaries	\$59,660	\$76,000	-\$8,000				\$68,000	Minor savings anticipated.
503211	Superannuation	\$5,370	\$6,841	-\$720				\$6,121	Minor savings anticipated.
503264	Community safety projects	\$7,000	\$7,000	\$3,000				\$10,000	Additional expenditure associated with the partnership with Crimestoppers.
503270	GRANT OCP	\$20,000	\$20,000	\$21,000				\$41,000	Funds were received from OCP in June 2008. They were initially to be spent on salaries but OCP will not provide funds for staff expenditure, therefore they were never spent, and are now required to be in order for them to be acquitted.
503299	Admin Costs Distributed	\$20,036	\$20,036			-\$128		\$19,908	Administrative costs redistributed.
503265	Vehicle Impounding Expenses	\$9,000	\$9,000	-\$4,000				\$5,000	Funds not anticipated to be expended.
505299	Admin Costs Distributed	\$23,030	\$23,030			-\$147		\$22,883	Administrative costs redistributed.
702243	Telstra Charges	\$1,800	\$1,800	\$1,200				\$3,000	Increased based on costs incurred to date.
702245	Equipment&Protective Clothing	\$600	\$600	-\$178				\$422	Minor saving anticipated.

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702254	Publications/Leg'N Updates	\$700	\$700	-\$51				\$649	Minor saving anticipated.
702270	VEL011 - EHO Vehicle Operation	\$4,500	\$4,500	-\$900				\$3,600	Minor saving anticipated.
702271	VEL012 - MEH Vehicle Operation	\$4,500	\$4,500	\$1,723				\$6,223	Increased based on costs incurred to date.
702275	VEH014 - 4Wd M/Cycle Operation	\$500	\$500	\$410				\$910	Increased based on costs incurred to date.
702281	Water Sampling	\$4,000	\$4,000	-\$1,500				\$2,500	Minor saving anticipated.
702299	Admin Costs Distributed	\$46,277	\$46,277			-\$295		\$45,982	Administrative costs redistributed.
703280	Fogger Adulicide Equipment Operation	\$4,000	\$4,000	-\$3,000				\$1,000	Only anticipating one usage before end of June.
703285	Larvicide Chemicals	\$10,500	\$10,500	-\$4,158				\$6,342	Reduction in chemicals purchased.
703299	Admin Costs Distributed	\$2,190	\$2,190			-\$14		\$2,176	Administrative costs redistributed.
804234	Building Maintenance	\$500	\$500	-\$500				\$0	Remove maintenance costs given building does not belong to Council.
805201	Salaries Inc Playleaders	\$127,294	\$85,294	-\$3,200				\$82,094	Savings given not appointing admin officer.
805211	Superannuation Levy	\$11,456	\$7,676	-\$1,500				\$6,176	Associated super savings given not appointing admin officer.
805241	Postage & Stationery	\$2,500	\$2,500	-\$1,500				\$1,000	Minor savings anticipated.
805249	Advertising	\$0	\$0	\$400				\$400	Advertising for new Family Day Carers.
805255	Childcare Assistance	\$45,982	\$45,982	-\$5,942				\$40,040	Budget allocation based on children numbers.
805256	In Home Care - Benefit Payment	\$73,612	\$73,612	-\$3,270				\$70,342	Budget allocation based on children numbers.
805283	Subscriptions	\$710	\$710			\$750		\$1,460	Transfer budget allocation from account 805284.
805284	Playgroup Expenses	\$750	\$750			-\$750		\$0	Transfer budget allocation to account 805283.
805242	Office Expenses	\$1,000	\$1,000	\$50				\$1,050	Minor increase in expenses anticipated.
805299	Admin Costs Dist - Pfdc	\$42,682	\$42,682			-\$272		\$42,410	Administrative costs redistributed.
808231	Building - Insurance	\$680	\$680	-\$680				\$0	Council don't own the building therefore removing the budget allocation.
808234	Building/Garden Maintenance	\$1,000	\$1,000	-\$1,000				\$0	Council don't own the building therefore removing the budget allocation.
808237	Water Corporation Charges	\$7,000	\$7,000	-\$7,000				\$0	Council don't own the building therefore removing the budget allocation.
808290	Depreciation On Assets	\$40,736	\$40,736	-\$40,736				\$0	Council don't own the building therefore removing the budget allocation.
809201	Salaries	\$0	\$0	\$25,372				\$25,372	Incorporating payout for leave entitlements in accordance with the handover agreement.
809231	Building Insurance	\$9,630	\$9,630	\$4				\$9,634	Adjustment based on actuals to date.
809236	Water Corp & ESL Charges	\$0	\$14,000	-\$1,607				\$12,393	Adjustment based on actuals to date.
809271	VEL016 - HACC Vehicle Operation	\$0	\$0	\$2,799				\$2,799	Adjustment based on actuals to date.
809276	VEL017 - HACC Maint. Vehicle Operations	\$0	\$0	\$1,710				\$1,710	Adjustment based on actuals to date.
809281	Telephone	\$0	\$2,148	\$1,400				\$3,548	Adjustment based on actuals to date.
809282	HACC Building/Garden Mtc	\$5,000	\$5,000	\$500				\$5,500	Adjustment based on actuals to date.
809284	Common Health Games	\$0	\$0	-\$278				-\$278	Adjustment based on actuals to date.
809285	Consumable Items	\$0	\$615	\$4,800				\$5,415	Adjustment based on actuals to date.
809287	Consumable Items - Day Care	\$0	\$0	\$22				\$22	Adjustment based on actuals to date.
809299	Centrepay Admin Fees	\$0	\$0	\$22				\$22	Adjustment based on actuals to date.
810233	Rental Assistance Hedland Playgroup Assoc	\$4,200	\$24,200	-\$24,200	\$20,000			\$20,000	Payment needs to reflect Council decision.
813201	Salaries & Wages	\$281,297	\$251,297	-\$30,000				\$221,297	Savings in staff given Manager position not filled immediately.
813211	Superannuation Guarantee Levy	\$25,317	\$25,317	-\$2,700				\$22,617	Associated super savings with vacant Manager position.
813271	Public Art	\$3,000	\$3,000	-\$800				\$2,200	Minor savings anticipated.
813299	Admin Costs Distributed	\$51,218	\$51,218			-\$326		\$50,892	Administrative costs redistributed.
901234	Unspecified Maintenance	\$30,000	\$30,000	-\$4,433		-\$1,567		\$24,000	Reallocation between staff housing accounts.
901241	1 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$1,200		\$3,325	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.

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901242	2 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$1,800		\$3,925	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.
901243	3 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$2,000		\$4,125	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.
901244	4 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$800		\$2,925	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.
901245	5 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$500		\$2,625	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.
901246	6 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$500		\$2,625	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.
901247	7 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$2,500		\$4,625	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.
901248	8 /52 MORGANS STREET SCH	\$0	\$0	\$2,125		\$500		\$2,625	Reallocation between staff housing accounts. Additional funds incorporate a total of \$17,000 to clean the outside of the Morgan Street properties. Amount has been allocated between each unit.
901251	Admin Costs Distributed	\$84,695	\$84,695			-\$539		\$84,156	Administrative costs redistributed.
901256	115 Athol Street - Sch 11	\$4,500	\$11,500			-\$5,000		\$6,500	Reallocation between staff housing accounts.
901259	1 Craig Street - Sch 4	\$4,500	\$7,000			-\$1,000		\$6,000	Reallocation between staff housing accounts.
901260	18 Counihan Crescent - Sch 4	\$4,500	\$4,500			\$2,500		\$7,000	Reallocation between staff housing accounts.
901263	1 Frisby Court - Sch 11	\$4,500	\$4,500			-\$1,500		\$3,000	Reallocation between staff housing accounts.
901264	14 Goode Street - Sch 7	\$4,500	\$7,000			\$500		\$7,500	Reallocation between staff housing accounts.
901265	29B Gratwick Street - Sch 14	\$4,500	\$4,500			-\$500		\$4,000	Reallocation between staff housing accounts.
901266	29A Gratwick Street - Sch 4	\$4,500	\$4,500			-\$2,500		\$2,000	Reallocation between staff housing accounts.
901267	4 Janice Way - Sch 4	\$4,500	\$4,500			-\$2,300		\$2,200	Reallocation between staff housing accounts.
901269	1 Leake Street - Sch 11	\$4,500	\$2,500			-\$500		\$2,000	Reallocation between staff housing accounts.
901275	18 Logue Court - Sch 5	\$4,500	\$4,500			-\$1,000		\$3,500	Reallocation between staff housing accounts.
901280	11B McGregor Street - Sch 9	\$4,500	\$3,500			\$8,000		\$11,500	Reallocation between staff housing accounts.
901285	82 Sutherland Street - Sch	\$4,500	\$6,500	\$1,000				\$7,500	Additional costs for painting.
901286	85 Sutherland Street - Sch 4	\$4,500	\$14,500			-\$3,500		\$11,000	Reallocation between staff housing accounts.
901287	96 Sutherland Street - Sch 14	\$4,500	\$4,500			\$2,500		\$7,000	Reallocation between staff housing accounts.
901289	8B Ashburton Court - Sch 11	\$4,500	\$2,500			-\$500		\$2,000	Reallocation between staff housing accounts.
901292	1/13 Wangara Crescent - Sch 7	\$4,500	\$5,500			-\$3,000		\$2,500	Reallocation between staff housing accounts.
901293	2/13 Wangara Crescent - Sch 8	\$4,500	\$5,500			-\$2,500		\$3,000	Reallocation between staff housing accounts.
901294	3/13 Wangara Crescent - Sch 11	\$4,500	\$4,500	\$1,000				\$5,500	Additional costs to repair the air conditioning.
901296	14 Koolama Crescent - Sch 5	\$4,500	\$4,500	\$433		\$2,067		\$7,000	Reallocation between staff housing accounts.
901297	Loan Interest Payments	\$287,341	\$287,341	-\$104,369				\$182,972	Adjusted payments based on not taking out airport housing loan and adjusted the Morgan Street loan payment given it was taken out later than anticipated.
1011201	Waste Management & Recycling	\$100,000	\$100,000	-\$35,000				\$65,000	Savings anticipated.
1204284	Cyclone Response	\$25,000	\$25,000	-\$21,000				\$4,000	Haven't had a cyclone therefore savings anticipated.
1206281	Street Cleaning	\$275,000	\$300,000	-\$20,000				\$280,000	Truck hasn't been working due to staff availability
1206289	Footpath Sweeping	\$100,000	\$200,000	-\$40,000				\$160,000	Toolcat getting modifications to it therefore hasn't been at full capacity.

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1002276	Classic Mobile Bin Repairs/Delivery	\$40,000	\$25,000	\$15,000				\$40,000	Budget is required to be returned to original estimate given number of bin repairs.
1002279	Replacement Mobile Garbage Bins	\$40,000	\$40,000	\$704				\$40,704	Minor adjustment but replacement purchase is complete.
1002299	Admin Costs Distributed	\$75,848	\$75,848			-\$483		\$75,365	Administrative costs redistributed.
1003299	Admin Costs Distributed	\$75,848	\$75,848			-\$483		\$75,365	Administrative costs redistributed.
1004201	Landfill Site Wages	\$386,194	\$450,194	\$55,000				\$505,194	Additional wages based on actual costs and new Waste Coordinator being charged to the landfill.
1004225	Building Maintenance	\$500	\$500	\$200				\$700	Minor increase based on actuals.
1004235	Road,Ground,Litter Maint	\$13,000	\$13,000	\$17,000				\$30,000	Increased based on actual expenditure to date.
1004236	Utility Charges	\$7,500	\$7,500	\$1,000				\$8,500	Increased based on actual expenditure to date.
1004241	Office Expenses	\$3,000	\$9,000	\$1,000				\$10,000	Increased based on actual expenditure to date.
1004245	Compaction Tests	\$2,800	\$2,800	-\$1,400				\$1,400	Only one compaction test being done this year.
1004277	External Plant Hire	\$70,000	\$70,000	\$70,000				\$140,000	Increased based on actual expenditure to date. Have had to hire plant while Council owned is being repaired.
1004278	Fire Suppression Expenses	\$10,000	\$2,000	-\$2,000				-\$0	No expenditure required.
1004280	Monitoring & Licencing	\$13,500	\$20,000	-\$1,500				\$18,500	Minor savings anticipated.
1004281	Management & Business Plans	\$0	\$26,000	\$9,000				\$35,000	Includes cost for the review of the landfill operations.
1004285	VEL013 - WASTE COORDINATOR VEHICLE	\$0	\$0	\$4,500				\$4,500	New vehicle maintenance required for the Waste Coordinator.
1004287	Housing - Tip Supervisor	\$0	\$24,000	-\$13,000				\$11,000	Will not require all these funds given late start of coordinator.
1004299	Admin Costs Distributed	\$168,903	\$168,903			-\$1,075		\$167,828	Administrative costs redistributed.
1005299	Admin Costs Distributed	\$67,161	\$67,161			-\$427		\$66,734	Administrative costs redistributed.
1006201	Town Planning - Salaries	\$398,833	\$346,833	-\$25,000				\$321,833	Savings based on vacant positions.
1006211	Superannuation Guarantee Levy	\$35,895	\$31,215	-\$2,250				\$28,965	Savings associated with the staff vacancies.
1006220	Staff Training	\$2,894	\$2,894	-\$1,600				\$1,294	Savings anticipated.
1006242	Maps & Electronic Data	\$1,000	\$1,000	-\$1,000				-\$0	Economic Development area funding these.
1006243	Telephone - Town Planning	\$1,000	\$1,000	\$500				\$1,500	Minor increase in expenditure anticipated.
1006249	Advertising - Town Planning	\$4,000	\$4,000	\$1,500				\$5,500	Minor increase in expenditure anticipated.
1006256	Refund Of Planning Fees	\$5,000	\$5,000	-\$1,500				\$3,500	Minor savings in refunds.
1006261	Outsource Planning + Legal	\$50,000	\$50,000	\$5,000		\$55,000		\$110,000	Minor increase in expenditure anticipated. Also includes a transfer of \$40k from account 1006262 and \$15k from 1006272.
1006262	Development Plans	\$40,000	\$40,000			-\$40,000		\$0	Transfer funds to account 1006261.
1006270	VEL023 - MTP Vehicle Operation	\$4,500	\$4,500	-\$1,000				\$3,500	Savings in vehicle expenses.
1006272	Carparking Strategy	\$60,000	\$60,000			-\$15,000		\$45,000	Transfer funds to account 1006261.
1006299	Admin Costs Distributed	\$91,401	\$91,401			-\$582		\$90,819	Administrative costs redistributed.
1008280	Ground Maintenance-Ph Cemetery	\$20,000	\$20,000	-\$10,000				\$10,000	Only slashing given no rain.
1009287	Memorial Plaque Install Expense	\$700	\$700	-\$700				-\$0	Take up for memorial plaques has been poor. Remove expense and income.
1009299	Admin Costs Distributed	\$4,482	\$4,482			-\$29		\$4,453	Administrative costs redistributed.
1010232	Cleaning	\$67,405	\$67,405	-\$5,000				\$62,405	Savings anticipated.
1010233	Building Maintenance	\$12,859	\$12,859	\$3,000				\$15,859	Additional costs given new ablation blocks installed.
1010236	Western Power Charges	\$2,860	\$2,860	-\$500				\$2,360	Savings anticipated.
1010237	Water Corporation Charges	\$2,385	\$2,385	\$1,700				\$4,085	Additional costs given new ablation blocks installed.
1010299	Admin Costs Distributed	\$16,209	\$16,209			-\$103		\$16,106	Administrative costs redistributed.
1010297	Interest on Loan - Waste Water Treatment	\$22,402	\$22,402	-\$22,402				\$0	No longer taking out loan.
811201	Salary - Event Coordinator	\$155,367	\$155,367	-\$39,000				\$116,367	Event coordinator position was vacant.
811211	Superannuation Guarantee Levy	\$13,983	\$13,983	-\$3,510				\$10,473	Super savings associated with vacancy.
811212	Superannuation	\$7,739	\$7,739	-\$3,000				\$4,739	Super savings associated with vacancy and less staff taking up Council co-contribution.
811242	Telstra Charges	\$3,400	\$3,400	\$4,100				\$7,500	Additional costs incurred.

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811249	Meetings-Advertising/Promotion	\$6,000	\$15,000	\$3,000				\$18,000	Additional costs incurred.
811255	Alliance Small Grants	\$0	\$12,547	-\$8,000				\$4,547	Not anticipating to spend all this allocation.
811257	Yandeyarra Road - Community Services	\$50,000	\$20,000	-\$7,000				\$13,000	Trial of bus complete.
811273	Community Pride activities	\$55,000	\$42,000			\$27,000		\$69,000	Transfer of funds from account 811280.
811275	Community Leadership	\$2,000	\$2,000	-\$290				\$1,710	Program complete.
811280	Community Events	\$150,000	\$205,000	\$30,000		-\$27,000		\$208,000	Transfer of funds to account 811273 and increase associated with budget adjustment not incorporated in the last review.
811297	Loan Interest Payments	\$3,211	\$4,570	-\$4,570				\$0	To adjust loan repayment in full given latest quote from WATC for payout on 21 May 2010.
811299	Admin Costs Dist	\$82,879	\$82,879			-\$527		\$82,352	Administrative costs redistributed.
812299	Admin Costs Dist	\$48,039	\$48,039			-\$306		\$47,733	Administrative costs redistributed.
1102234	Building Maintenance	\$65,000	\$65,000			-\$10,000		\$55,000	Transfer to account 1102416 to identify capital expenditure appropriately.
404272	Civic centre planning	\$50,000	\$50,000	-\$46,370				\$3,630	Actuals only include surveys.
1102236	Western Power Charges	\$22,000	\$22,000	\$4,000				\$26,000	Increase in charges for power reflective of Horizon Power's increased rates.
1102237	Water Corporation Charges	\$10,000	\$10,000	-\$2,000				\$8,000	Savings in water anticipated.
1102245	Equipment Maintenance	\$5,200	\$5,200	-\$2,000				\$3,200	Minor savings anticipated.
1102299	Admin Costs Distributed	\$43,805	\$43,805			-\$279		\$43,526	Administrative costs redistributed.
1103232	BUILDING MAINTENANCE	\$0	\$0	\$2,000				\$2,000	Anticipated maintenance cost.
1103236	Utility Charges	\$5,000	\$5,000	\$3,800				\$8,800	Increased utilities given increased rates.
1103299	Admin Costs Distributed	\$9,352	\$9,352			-\$60		\$9,292	Administrative costs redistributed.
1104220	Staff Training	\$1,828	\$1,828	-\$1,828				\$0	Not anticipating any specific training courses this year that haven't already been included in the corporate allocation.
809277	VEL051 - Vehicle Operation	\$0	\$0	\$600				\$600	New vehicle for the JD Centre requires a maintenance budget allocation.
1104232	Contract Cleaning	\$30,500	\$30,500	\$605				\$31,105	Minor increase required.
1104233	Ground Maintenance	\$9,000	\$9,000	-\$300				\$8,700	Minor savings anticipated.
1104236	Utility Charges	\$48,000	\$48,000	\$18,000				\$66,000	Costs based on year to date.
1104243	Telstra Charges	\$2,000	\$2,000	\$200				\$2,200	Costs based on year to date.
1104263	Kiosk Purchases	\$21,700	\$26,000	\$3,000				\$29,000	Minor increase required. Partially offset by higher kiosk sales.
1104266	Umpire Payments	\$13,100	\$13,100	-\$1,600				\$11,500	Minor reduction.
1104267	Recreation Programs	\$18,000	\$18,000	-\$12,000				\$6,000	Full time staff member employed therefore don't require as many casuals.
1104297	Loan Interest Payments	\$27,761	\$27,761				-\$27,465	\$296	Not taking out loan for JD Hardie Centre Upgrade until next financial year.
1104299	Admin Costs Distributed	\$76,672	\$76,672			-\$488		\$76,184	Administrative costs redistributed.
1105236	Gym Maintenance	\$8,800	\$6,900	-\$3,400				\$3,500	Maintenance is now to occur in July. No carryover for operating funds as they'll be incorporated into the base budget allocation for 2010-11.
1105257	Gratwick Aquatic Centre Utilities	\$60,000	\$60,000	-\$8,000				\$52,000	Minor savings anticipated. Offsets account 1105320.
1106238	Ground Maint	\$500	\$500	\$300				\$800	Additional expenditure allocation required based on actuals to date.
1107239	SHAC Audit and Design	\$100,000	\$61,300	\$300				\$61,600	Minor amendment required.
1105283	Town Boat Ramp Maintenance	\$6,000	\$25,200	\$185				\$25,385	Minor adjustment required. Project complete.
1105298	Loan Interest	\$12,277	\$12,277	-\$4,204				\$8,073	Minor adjustment required to reflect the increased loan amount for the Yacht Club of
1105299	Admin Costs Distributed	\$222,594	\$222,594			-\$1,417		\$221,177	Administrative costs redistributed.
1108201	Salaries	\$260,622	\$233,622	\$17,000				\$250,622	Additional salaries based on staffing actuals.
1108211	Superannuation Guarantee Levy	\$23,456	\$23,456	\$1,530				\$24,986	Associated increase in super given salary actuals.
1108243	Telstra Charges	\$1,300	\$1,300	\$700				\$2,000	Minor increase in telstra charges.
1108270	VEL024 - MRS Vehicle Operation	\$3,250	\$3,250	\$2,050				\$5,300	Minor increase in budget required.
1108277	Lighting Spares & Repairs	\$0	\$2,000	\$327				\$2,327	Final allocation based on costs.
1108297	Interest Loans 119 & 120	\$80,291	\$80,291	-\$5,576			-\$574,715	-\$50	Not taking out loan for Multi Purpose Rec Centre until next financial year. Also incorporates final payout figure for Loans 119A and 119B as advised by WATC.
1108299	Admin Costs Distributed	\$168,542	\$168,542			-\$1,073		\$167,469	Administrative costs redistributed.
1109238	Building Maintenance (was Soccer)	\$20,000	\$20,000	\$6,000				\$26,000	Electrical cables burnt out and need replacing.

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1109299	Admin Costs Distributed	\$12,798	\$12,798			-\$81		\$12,717	Administrative costs redistributed.
1111269	Ph Golf Club (Utility Charges)	\$11,000	\$11,000	-\$1,000				\$10,000	Minor savings anticipated.
1110236	SH Utility Charges (Lights)	\$22,000	\$22,000	\$10,000				\$32,000	Additional costs based on actuals to date.
1110238	Building Maintenance	\$20,000	\$20,000	\$9,780				\$29,780	Incorporates fixing the sewerage tank and other minor repairs.
1110239	Light Maintenance	\$15,000	\$24,000	\$5,302				\$29,302	Increase based on final costings.
1109234	Ground Maintenance	\$216,000	\$216,000			-\$10,000		\$206,000	Offsets transfer in account 1110234.
1110234	Ground Maintenance	\$110,000	\$110,000	\$10,000		\$10,000		\$130,000	Additional costs to be incurred. Partial offset with account 1109234.
1110277	Effluent Pump Facilities	\$50,000	\$60,000	\$40,000				\$100,000	Includes an account from 2008-09 that was too late to be accrued.
1111282	Native Plant Nursery	\$50,000	\$50,000	-\$25,000				\$25,000	Savings anticipated as haven't had a full time staff member for the whole year.
1111284	Playground Equipment Maint.	\$20,000	\$20,000	-\$10,000				\$10,000	Savings anticipated.
1111285	Graffiti Removal	\$120,000	\$80,000	-\$20,000				\$60,000	Savings anticipated given a reduction in staff members available and now graffitiists are performing self clean-ups.
1111289	Weed & Pest Control	\$105,000	\$105,000	\$25,000				\$130,000	Increased costs associated with caterpillar attack at Colin Matheson Oval.
1111298	Interest on Loan - Marquee Park	\$28,477	\$28,477				-\$28,477	\$0	Not taking out loan this year for Marquee Park.
1115299	Admin Costs Distributed	\$247,401	\$247,401			-\$1,575		\$245,826	Administrative costs reimbursed.
1116201	Salaries	\$53,709	\$53,709			\$21,000		\$74,709	Additional expenditure required. Offsets transfer from account 1117201.
1116211	Superannuation Guarantee Levy	\$4,834	\$4,834			\$1,890		\$6,724	Associated expenditure required with increase in salaries. Offsets transfer from account 1117211.
1116220	Staff Training	\$518	\$518	-\$518				\$0	No funds required this year.
1116236	Western Power Charges	\$3,300	\$3,300	\$695				\$3,995	Minor increase in costs based on actuals to date.
1116237	Water Corporation Charges	\$6,500	\$6,500	\$1,500				\$8,000	Minor increase in costs based on actuals to date.
1116241	Stationery	\$100	\$100	-\$100				\$0	No allocation required this year.
1116244	Photocopier - Expenses	\$300	\$300	-\$300				\$0	No allocation required this year.
1116254	Other Minor Sundry Expenses	\$1,500	\$1,500	-\$700				\$800	Savings anticipated.
1116299	Admin Costs Distributed	\$24,726	\$24,726			-\$157		\$24,569	Administrative costs redistributed.
1117201	Salaries-Librarians & Cleaner	\$259,145	\$259,145	-\$5,000		-\$21,000		\$233,145	Reduction in expenditure required. Partially offsets transfer from account 1116201.
1117211	Superannuation Guarantee Levy	\$23,323	\$23,323	-\$450		-\$1,890		\$20,983	Associated expenditure required with increase in salaries. Partially offsets transfer from account 1116211.
1117212	Superannuation	\$0	\$0	\$1,000				\$1,000	Staff have taken up Council co-contribution.
1117220	Staff Training	\$2,316	\$2,316	-\$1,150				\$1,166	Savings anticipated.
1117233	Building-Cleaning	\$12,000	\$12,000	-\$1,000				\$11,000	Savings anticipated.
1117234	Building Maintenance	\$6,000	\$6,000	\$639				\$6,639	Minor increase required based on actuals to date.
1117236	Western Power Charges	\$13,200	\$13,200	\$1,800				\$15,000	Minor increase required based on actuals to date.
1117237	Water Corporation Charges	\$16,000	\$16,000	-\$5,000				\$11,000	Savings anticipated.
1117238	Ground Maintenance	\$2,500	\$2,500	-\$700				\$1,800	Savings anticipated.
1117241	Stationery	\$700	\$700	-\$18				\$682	Savings anticipated.
1117242	Postage	\$1,500	\$1,500	\$50				\$1,550	Minor increase required based on actuals to date.
1117243	Telstra Charges	\$5,200	\$5,200	\$1,200				\$6,400	Minor increase required based on actuals to date.
1117244	Photocopier-Expenses	\$2,100	\$2,100	-\$1,800				\$300	Savings anticipated.
1117245	Equipment Maintenance	\$500	\$500	-\$300				\$200	Savings anticipated.
1117270	VEL025 - MLS Vehicle Operation	\$2,400	\$2,400	-\$1,000				\$1,400	Savings anticipated.
1117280	Liswa Regional Costs	\$14,200	\$14,200	-\$6,800				\$7,400	Savings anticipated.
1117299	Admin Costs Distributed	\$63,730	\$63,730			-\$406		\$63,324	Administrative costs redistributed.
1118201	Staffing Costs - Wages	\$177,072	\$177,072	\$3,000				\$180,072	Minor increase based on actuals to date.
1118211	Superannuation Guarantee Levy	\$15,937	\$15,937	-\$3,000				\$12,937	Minor reduction based on actuals to date.
1118234	Projection Maintenance	\$1,000	\$1,000	\$2,892				\$3,892	Minor increase based on actuals to date.
1118263	Kiosk Purchases	\$30,000	\$30,000	-\$3,000				\$27,000	Savings anticipated.
1118299	Admin Costs Distributed	\$67,450	\$67,450			-\$429		\$67,021	Administrative costs redistributed.

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1119280	Rebroadcasting Facilities	\$1,500	\$1,500	-\$500				\$1,000	Minor savings
1202287	Management Planning	\$0	\$0	\$14,500				\$14,500	Incorporates costs for the plant and fleet review undertaken.
1402271	VELO33 - MES Vehicle Operation	\$5,000	\$5,000	\$1,500				\$6,500	Minor increase in allocation required.
1402274	VELO52 - Project Officer Vehicle	\$9,000	\$9,000	-\$2,000				\$7,000	Savings anticipated.
1202299	Admin Costs Distributed	\$36,104	\$36,104			-\$230		\$35,874	Administrative costs redistributed.
1214233	Cleaning	\$0	\$0	\$5,000				\$5,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
1214234	Building Maintenance	\$0	\$0	\$500				\$500	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
1214236	Western Power Charges	\$0	\$0	\$2,000				\$2,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
1214237	Water Corporation Charges	\$0	\$0	\$2,000				\$2,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
1214241	Office Expenses	\$0	\$0	\$2,000				\$2,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
1204283	Depot Operating Expenses	\$45,000	\$75,000	\$60,000				\$135,000	Increased allocation based on actuals to date. Further expenditure relating to the airport administration building will be coded to the new business unit.
1204292	Roman Upgrade	\$2,000	\$4,500	\$250				\$4,750	Minor increase in allocation required.
1204294	Flood Study	\$100,000	\$100,000				-\$80,000	\$20,000	Carryover to 2010-11.
1204299	Admin Costs Distributed	\$340,997	\$340,997			-\$2,170		\$338,827	Administrative costs redistributed.
1203282	Floodwater Lift Pump-Maint	\$52,000	\$32,000	-\$30,000				\$2,000	Not anticipating to spend this allocation.
1204282	Street and Road signs	\$155,000	\$235,000	-\$65,000				\$170,000	Not anticipating to spend this allocation.
1206276	Crossover Constn Subsidy	\$6,000	\$6,000	\$7,000				\$13,000	Increase required based on actuals to date.
1206279	Kerb Maintenance	\$150,000	\$50,000	-\$33,000				\$17,000	Savings based on actuals to date.
1206280	Footpath Maintenance	\$165,000	\$15,000	\$15,000				\$30,000	Increase required based on actuals to date.
1206299	Admin Costs Distributed	\$308,802	\$308,802			-\$1,965		\$306,837	Administrative costs redistributed.
1204279	Verge street trees	\$15,000	\$15,000	-\$3,702				\$11,298	Savings anticipated.
1204278	water services operation costs	\$0	\$25,000	\$5,000				\$30,000	Annual backflow device testing as required by WaterCorp.
1207280	Medians Mtce	\$20,000	\$70,000	-\$15,000				\$55,000	Lack of staff resources therefore savings anticipated.
1207282	Slashing	\$100,000	\$100,000	-\$40,000				\$60,000	Lack of rain therefore not required to do as much slashing this year.
1207285	Street Tree Maintenance	\$70,000	\$70,000	\$20,000				\$90,000	Horizon have provided a list of trees to prune that are under power lines. More than anticipated.
1207289	Street Sweeper Maintenance	\$50,000	\$50,000	-\$14,000				\$36,000	Savings anticipated.
1207299	Admin Costs Distributed	\$37,231	\$37,231			-\$237		\$36,994	Administrative costs redistributed.
1210212	Superannuation	\$0	\$0	\$2,000				\$2,000	Additional staff taking up Council co-contribution.
1210213	Protective Clothing	\$2,500	\$6,000	\$524				\$6,524	Minor increase required based on actual expenditure. No further expenditure anticipated.
1210234	Building Maintenance	\$0	\$0	\$35,000				\$35,000	Need to incorporate an operating allocation rather than allocating to capital accounts.
1210236	Western Power Charges	\$192,000	\$192,000	\$38,000				\$230,000	Additional account from 12 months ago has been sorted and paid.
1210237	Water Corporation Charges	\$31,000	\$31,000	-\$6,000				\$25,000	Savings anticipated.
1210252	Grading of Drains	\$0	\$0			\$17,000	-\$17,000	\$0	Transfer amount from capital account 1210477 and carryover to 2010-11 due to staffing shortages.
1210270	Master Plan	\$0	\$165,000				-\$125,000	\$40,000	Carryover funds to next financial year. Part of the funds are from BHP with the remaining being from the airport reserve.
1210271	Solar Power	\$50,000	\$50,000			-\$50,000		\$0	Transfer funds to account 1210401 to be reflective of capital spend.
1210277	Public Liability Insurance	\$31,920	\$31,920	\$500				\$32,420	Minor adjustment based on actuals.
1210280	Registration & Flight Data	\$1,700	\$2,400	\$300				\$2,700	Minor adjustment based on actuals.
1210299	Admin Costs Distributed	\$338,984	\$338,984			-\$2,157		\$336,827	Administrative costs redistributed.

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1211252	Plumbing	\$10,000	\$20,000	\$5,000				\$25,000	Minor increase based on actual expenditure to date.
1211254	Electrical Repairs Terminal	\$10,000	\$30,000	\$15,000				\$45,000	Increase based on actual expenditure to date.
1211262	Cleaning	\$90,000	\$100,000	\$35,000				\$135,000	Adjustment relates to cleaning costs for the operations building to date, but future costs will be to the administration building overheads business unit.
1211263	Landscaping/Gardening	\$5,000	\$25,000	-\$7,000				\$18,000	Only minor landscaping left to do this year. Further will be complete in 2010-11.
1211264	Depot Supplies	\$20,000	\$50,000	\$3,000				\$53,000	Minor increase based on actual expenditure to date.
1211282	Public Relations / Promotion	\$1,000	\$1,000	-\$1,000				-\$0	No funds required for this financial year.
1212250	VEL027 - Airport Manager Vehicle	\$2,500	\$2,500	-\$500				\$2,000	Minor adjustment required.
1212251	VEL028 - ARO - Toyota Hilux Ute	\$3,500	\$8,000	\$1,000				\$9,000	Major mechanical fault, therefore budget allocation requires adjusting.
1212252	VEH001 - Mitsubishi Tip Truck	\$3,500	\$3,500	\$7,000				\$10,500	Hydraulic fault therefore budget allocation requires adjusting to incorporate unexpected costs.
1212257	VEH002 - 9Jx 622 Dulevo Roadsweeper	\$2,000	\$2,000	-\$2,000				\$0	Machine is to be disposed of.
1212271	VEH004 - Case Loader	\$2,000	\$2,000	-\$2,000				\$0	No budget allocation required.
1212272	Hino Truck Mobile Stairs	\$3,000	\$3,000	\$5,000				\$8,000	Additional allocation based on expenditure to date.
1212279	Small Equipment Maintenance	\$10,000	\$10,000	-\$4,000				\$6,000	Savings anticipated.
1213201	Salaries	\$241,701	\$210,101	-\$40				\$210,061	Minor allocation adjustment based on final actuals.
1213211	Super Guarantee	\$21,753	\$14,403	-\$32				\$14,371	Minor allocation adjustment based on final actuals.
1213261	Administration	\$800	\$800	-\$632				\$168	Minor allocation adjustment based on final actuals.
1213263	Café Purchases	\$245,000	\$144,613	\$2,387				\$147,000	Minor allocation adjustment based on final actuals.
1213264	Bar Purchases	\$66,000	\$66,400	-\$1,032				\$65,368	Minor allocation adjustment based on final actuals.
1213266	Utilities	\$8,000	\$8,173	\$1,712				\$9,885	Minor allocation adjustment based on final actuals.
1213299	Admin Costs Distributed	\$85,814	\$85,814			-\$546		\$85,268	Administrative costs reallocated.
1301263	Visitor Centre Subsidy	\$180,000	\$105,000	-\$1,600				\$103,400	Minor adjustment based on actuals.
1301299	Admin Costs Distributed	\$32,210	\$32,210			-\$202		\$32,008	Administrative costs reallocated.
1302201	Salary	\$385,805	\$385,805	\$75,000				\$460,805	Additional salary required for Building Coordinator.
1302211	Superannuation Guarantee Levy	\$34,722	\$34,722	\$6,750				\$41,472	Associated super with Building Coordinator position.
1302213	Protective Clothing	\$750	\$750	\$750				\$1,500	Additional clothing associated with Building Coordinator.
1302270	Planning Vehicle Operation	\$0	\$0	\$1,000				\$1,000	Additional maintenance for second vehicle.
1302273	VEL031 - BMO Vehicle Operation	\$5,500	\$5,500	-\$2,500				\$3,000	Savings anticipated.
1302299	Admin Costs Distributed	\$70,631	\$70,631			-\$450		\$70,181	Administrative costs reallocated.
1304270	Vehicle Operation	\$0	\$9,000	-\$2,000				\$7,000	Second vehicle removed 26th March.
1304250	Land Development Costs	\$0	\$0	\$25,000				\$25,000	New account created associated with new business unit.
1304251	State Land Development Costs - BHP	\$0	\$0	\$33,475				\$33,475	Offsets BHP funding that wasn't included in the last budget review. Partial costs are capital \$6,525 and have been identified separately in account 1304405. Total amount \$40,000. Revenue was incorporated in the last budget review.
1401265	Private Works - Various	\$20,000	\$14,000	-\$5,000				\$9,000	Reduction in private works due to staffing shortages.
1402207	Annual Leave	\$212,440	\$212,440	\$17,560				\$230,000	Anticipated increase based on actuals to date.
1402208	Sick Pay	\$67,980	\$67,980	\$12,020				\$80,000	Anticipated increase based on actuals to date.
1402220	Staff Training	\$5,210	\$25,210	-\$3,500				\$21,710	No additional expenditure anticipated.
1402232	Es Office Lease & Cleaning	\$11,000	\$11,000	-\$1,000				\$10,000	Minor savings anticipated.
1402244	Es Stationary & Copier Charges	\$5,000	\$3,000	-\$2,417				\$583	Minor savings anticipated.
1402270	VEL032 - ETO Vehicle Operation	\$3,000	\$3,000	\$2,000				\$5,000	Minor increase based on actuals to date.
1402272	VEL034 - WM Vehicle Operation	\$6,500	\$6,500	-\$3,000				\$3,500	Minor savings anticipated.
1402273	VEL035 - Works Supervisor Veh Op	\$8,000	\$8,000	-\$3,000				\$5,000	Minor savings anticipated.
1402275	Lease Vehicles	\$17,400	\$17,400	-\$8,000				\$9,400	Minor savings anticipated.
1402299	Admin Costs Dist.-Pw O/H	\$321,912	\$321,912			-\$2,049		\$319,863	Administrative costs redistributed.

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1402551	Less Alloc To Wks & Services	-\$2,526,746	-\$2,354,306	-\$7,114				-\$2,361,420	Increase in charge outs based on costs.
1404241	Stationary & Book Purchases	\$0	\$2,000	-\$2,000				-\$0	Budget allocation not required this year.
1404245	Protective Equipment	\$5,000	\$5,000	\$2,000				\$7,000	Increase in equipment required.
1404270	VEL036 - Supervisor P&G Vehicle	\$5,000	\$5,000	-\$1,500				\$3,500	Minor savings anticipated.
1403213	P&G Protective Clothing	\$1,000	\$1,000	-\$1,000				-\$0	Intention is to have one account for parks and gardens uniforms and protective equipment. Budget allocation therefore removed.
1403277	Workshop Oil,Grease & Gas	\$40,000	\$30,000	-\$6,000				\$24,000	Savings anticipated.
1403280	Vehicle Licences	\$8,200	\$3,200	\$2,000				\$5,200	Increase allocation required due to increased number of vehicles.
1403282	Workshop Operating Costs	\$60,000	\$60,000	\$5,000				\$65,000	Includes salaries for new apprentice now. Slight increase required.
1403285	Fuel - Diesel & Unleaded	\$250,000	\$210,000	-\$20,000				\$190,000	Fuel prices have reduced.
1403286	PLANT OPERATING COSTS	\$0	\$0	\$25,000				\$25,000	New account to cover general salaries for plant operating costs.
1403555	Less Allocations To Works	-\$836,860	-\$746,200	-\$17,000				-\$763,200	Increase in charge outs based on increased costs.
1406000	Gross Salaries	\$10,334,993	\$10,334,993	-\$400,000				\$9,934,993	Reduction due to vacancies
1406001	Less Salaries & Wages Alloc	-\$10,334,993	-\$10,334,993	\$400,000				-\$9,934,993	Reduction due to vacancies
1406007	Salary Sacrificed Items Payments	\$0	\$0	\$1,999				\$1,999	Laptop salary sacrificed by Director, CS.
TOTAL OPERATING EXPENDITURE		\$9,880,494	\$10,496,350	-\$169,458	\$115,000	-\$144,150	-\$352,657	\$9,945,085	
NON OPERATING EXPENDITURE									
405422	Computer Hardware	\$49,000	\$176,867	\$1,000				\$177,867	Additional phone for Planning position.
406451	Records facility	\$90,000	\$96,000			\$45,000		\$141,000	Transfer budget allocation for compactus at airport from operating account. Offsets reduction in account 404280.
501425	Plant & Equipment	\$86,000	\$100,000	-\$12,500				\$87,500	Savings made on new vehicle.
502424	Dog Pound Construction	\$3,500	\$2,500	\$50				\$2,550	Minor increase based on quotes.
813421	Community notice boards	\$0	\$2,425	-\$1,700				\$725	No further funds to be spent.
901423	Morgan St Development	\$2,500,000	\$2,224,020	-\$3,950				\$2,220,070	Minor adjustment required. Project completed.
901424	Airport housing development	\$1,470,000	\$1,482,028				-\$1,470,000	\$12,028	Carryover budget funds to 2010-11.
901498	Loans 74,76,96,106,107 Principal	\$233,783	\$233,783	\$19,859				\$253,642	Removed payment for airport housing loan not taking out and adjustment required for Morgan Street.
1002499	T/F To Waste Collection Res	\$19,950	\$1,177,842	-\$737,137				\$440,705	Amount required to be transferred to the reserve based on operating income and expenditure.
1004499	T/F To Landfill Site Dev Res	\$514,752	\$2,030,752	-\$255,284				\$1,775,468	Amount required to be transferred to the reserve based on operating income and expenditure.
1006404	T/F to Car Parking Reserve	\$13,000	\$13,000			-\$13,000		\$0	Funds received in 2008-09. Linked to account 1006341.
1009480	Sh Cemetery Upgrade Works	\$10,000	\$15,769	-\$3,690				\$12,079	Pioneer Cemetery. Works completed.
1009481	PDC Cemetery Upgrade Grant	\$120,000	\$123,292				-\$23,292	\$100,000	Main Cemetery. Carryover funds required for next year.
1011410	Waste Water Reuse Scheme	\$1,000,000	\$1,470,000				-\$200,000	\$1,270,000	Carryover funds to 2010-11.
1011498	Loan Principal - Waste Water Reuse	\$7,913	\$7,913	-\$7,913				-\$0	No longer taking out loan
811497	Loan Principal Repayments	\$4,432	\$53,428	-\$3,076				\$50,352	To adjust loan repayment in full given latest quote from WATC for payout on 21 May 2010.
812411	Building Improvements	\$150,000	\$150,000				-\$150,000	\$0	Roof for courthouse. Defer to Christmas
1102413	Security System	\$25,000	\$13,000	-\$1,400				\$11,600	Project completed.
406450	Building Improvements	\$140,000	\$218,368	-\$78,368				\$140,000	Carryover incorrectly incorporated. Not required this financial year.
1102416	Building Refurbishment	\$0	\$0	\$1,000		\$10,000		\$11,000	Funds need to be allocated for capital expenditure - transferred from operating account 1102234.

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1102414	Disability Access	\$21,000	\$21,000	-\$21,000				\$0	Funds no longer required,
1104420	PCY furniture and Equipment	\$10,000	\$10,000	\$185				\$10,185	Minor increase required.
1104499	Loan 75-Principal Rec Cntr	\$21,079	\$21,079				-\$9,739	\$11,340	Not taking out loan for JD Hardie Upgrade until next financial year.
1106413	Plant & Equipment - Gratwick Pool	\$40,000	\$13,804	\$5,000				\$18,804	Additional expenditure required based on final actuals to go through.
1107432	Pools electrical upgrade	\$0	\$12,123	\$50				\$12,173	Minor adjustment. Project complete.
1105422	Foreshore Parks Upgrade	\$135,112	\$140,112	-\$5,000				\$135,112	Park lighting at Cemetery Beach. Reflective of final costs.
1105425	Foreshore Protection	\$0	\$31,090	\$394				\$31,484	Minor adjustment required. Project completed.
1105426	Turtle Boardwalk	\$792,500	\$792,500				-\$350,000	\$442,500	Carryover to 2010-11.
1105489	T/F to Reserve- Spoilbank development	\$18,600	\$0	\$24,600		-\$3,000		\$21,600	Need to incorporate interest to be earned on Reserve plus funds received to date in account 1105326.
1105498	Loan Principal	\$4,261	\$4,261	\$789				\$5,050	Minor adjustment required to reflect the increased loan amount for the Yacht Club of \$500k but for a shorter time period. Offsets account 1105399.
1111435	Stairway to moon development	\$212,955	\$388,747				-\$330,000	\$58,747	Carryover to 2010-11.
1108417	Banners in the Port (PHES)	\$0	\$5,000	\$13,100				\$18,100	Project completed. Budget allocation based on actual costs.
1108421	Multi Purpose Recreation Centre - RFR	\$10,500,000	\$10,500,000		\$600,000			\$11,100,000	Transferred from Turf Club. Approved 25 November 200910/173.
1108498	Principal Loans 119 &120	\$54,411	\$54,411	\$35,395			-\$26,782	\$63,024	Not taking out loan for Multi Purpose Rec Centre until next financial year. Also incorporates final payout figure for Loans 119A and 119B as advised by WATC.
1109451	McGregor St Oval Upgrade	\$26,000	\$21,900	\$2,600				\$24,500	Minor increase based on final costings.
1109456	Cricknet Net Upgrades	\$18,000	\$18,000	\$2,292				\$20,292	Minor increase based on final costings.
1109455	Colin Matheson Clubrooms	\$1,731,730	\$1,733,184				-\$1,722,023	\$11,161	No additional expenditure to be incurred this year. Carryover to 2010-11.
1114499	T/F To Oval Development Res	\$733	\$733	-\$733				\$0	Reserve closed in 2009-10.
1111439	Marquee Park Development	\$4,850,000	\$5,206,363				-\$5,206,363	-\$0	Only design funding being spent this year therefore carryover of remaining funds to 2010-11.
1111433	Kevin Scott Oval Upgrades	\$0	\$53,166	-\$8,759				\$44,407	Project completed. No carryover required.
1111438	Koombana Park development	\$75,000	\$75,000	-\$75,000				\$0	Funds no longer required.
1111446	Playground Equipment	\$100,000	\$121,109				-\$50,000	\$71,109	Carryover funds to 2010-11.
1111447	Building Upgrades	\$33,600	\$33,600	-\$33,600				\$0	Funds no longer required.
1111448	Irrigation Tank Upgrades	\$194,500	\$297,400	-\$392				\$297,008	Minor adjustment based on final costings.
1111450	Turf Club Grandstand	\$100,000	\$100,000				-\$100,000	-\$0	Carryover funds to 2010-11.
1111454	Turf Club Grandstand - RFR	\$600,000	\$600,000		-\$600,000			\$0	Transferred to Multi Purpose Rec Centre. Approved 25 November 200910/173.
1111497	Loan Principal - Marquee Park	\$10,104	\$10,104				-\$10,104	-\$0	Not taking out loan this year for Marquee Park.
1116401	Port Hedland Library Upgrades	\$8,000	\$8,000	-\$3,000				\$5,000	Minor adjustment required.
1117412	PH Library Upgrade	\$96,000	\$96,000	-\$96,000				\$0	No longer installing air conditioning pending outcome of Library Services Plan.
1117413	PC Microfilm Reader	\$23,000	\$23,000	-\$5,000				\$18,000	Minor reduction in costs anticipated.
1118420	Sound/ Lighting Equipment	\$85,000	\$85,000	-\$515				\$84,485	Savings made. Project complete.
1118421	Furniture & Equipment	\$0	\$5,172	-\$500				\$4,672	Savings anticipated - although offset with account 1118423.
1118423	Minor Equipment	\$6,000	\$1,836	\$500				\$2,336	Increase required - although offset with account 1118421.
1201402	Wallwork Road Bridge	\$0	\$0	\$161,051				\$161,051	Expenditure proposed for this financial year. Funds received in account 1201386.
1201410	Depot Yard Upgrade	\$0	\$0			\$120,000		\$120,000	Partial transfer from 1210403.
1201411	Richardson Street	\$230,000	\$180,000	-\$3,652				\$176,348	No further funds required. Project completed.
1201412	Street Furniture - RFR	\$200,000	\$200,000	-\$2,050				\$197,950	No further funds required. Project completed.
1201413	Murdoch Drive Nodes	\$200,000	\$200,000				-\$200,000	\$0	Carryover to 2010-11.
1201414	Murdoch Drive Nodes - RFR	\$100,000	\$100,000				-\$50,000	\$50,000	Carryover to 2010-11.

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1201416	Port Hedland Footpath Const - RFR	\$75,000	\$68,000	-\$6				\$67,994	No further funds required. Project completed.
1201418	Walkway Lighting - RFR	\$100,000	\$100,000				-\$28,691	\$71,309	Carryover to 2010-11.
1201420	Recycling Project - RFR	\$140,000	\$140,000	-\$140,000				50	No longer undertaking this project. Partially offsets reduction in account 1201375.
1201421	Public Lighting - RFR	\$550,000	\$550,000				-\$97,527	\$452,473	Carryover to 2010-11.
1201422	Public Lighting	\$300,000	\$300,000				-\$300,000	50	Carryover to 2010-11.
1201423	Shade Structures	\$100,000	\$100,000				-\$100,000	-\$0	Carryover to 2010-11.
1201424	Shade Structures - RFR	\$400,000	\$400,000				-\$330,695	\$69,305	Carryover to 2010-11.
1201440	Cycleway development	\$821,660	\$821,660				-\$605,061	\$216,599	Carryover to 2010-11.
1201439	street furniture	\$720,000	\$670,000				-\$220,000	\$450,000	Carryover to 2010-11.
1201438	west end greening stage 2	\$700,000	\$500,000				-\$351,183	\$148,817	Carryover to 2010-11.
1201435	Cottier/dale drive	\$170,000	\$120,000				-\$80,000	\$40,000	Carryover to 2010-11.
1201444	Shota Rd MRWA	50	\$26,073	-\$9,227				\$16,846	No further funds required. Project completed.
1201445	Pippingarra Road - RRG	50	50	\$60,000				\$60,000	New project.
1201450	Boulevard Tree Planting	\$829,000	\$820,057				-\$400,000	\$420,057	Carryover to 2010-11.
1201451	Finicane Island / Boat Ramp Road	50	\$90,000	\$1,373				\$91,373	No further funds required. Project completed.
1201457	Yandeyarra Road	\$200,000	\$150,196	-\$60,000				\$90,196	Savings anticipated.
1201458	Throssel Street Streetscape	\$360,000	\$188,185	\$4,981				\$193,166	No further funds required. Project completed.
1201461	Town Entry Statement	\$75,000	\$75,000	\$28,084				\$103,084	No further funds required. Project completed.
1201464	Anderson Street Upgrade	50	\$18,623	-\$38				\$18,585	No further funds required. Project completed.
1201473	Drainage Construction	\$373,350	\$280,000			-\$110,000		\$170,000	Transfer funds to account 1201494.
1201475	Port Hedland Footpath Const	\$375,000	\$75,000	-\$1,379				\$73,621	No further funds required. Project completed.
1201481	Walkway Lighting	\$403,071	\$261,633				-\$230,000	\$31,633	Carryover to 2010-11.
1201483	Nth Circular Rd East Culverts/ RRG	50	\$67,484	\$202				\$67,686	No further funds required. Project completed.
1201486	Wedgfield Upgrades	\$395,000	\$195,768				-\$170,000	\$25,768	Carryover to 2010-11. Design only planned for this financial year.
1201487	Street Lighting Upgrades	\$655,447	\$322,611	-\$8,414				\$314,197	No further funds required. Project completed.
1201493	ATHOL STREET SEALING - RRG	50	\$102,000	-\$2,341				\$99,659	No further funds required. Project completed.
1201494	Drainage Design	50	50			\$110,000	-\$55,000	\$55,000	Transfer of funds from account 1201473. Carryover portion to 2010-11.
1202401	Flammable Storage Cupboards	\$20,000	\$16,800	-\$80				\$16,720	No further funds required. Project completed.
1214401	Furniture & Equipment	50	50	\$2,000				\$2,000	New allocation and business unit given movement of staff to the airport. Will not be funded from the Airport Reserve.
1208440	Heavy Vehicles & Plant	\$400,000	\$327,239	\$1,487				\$328,726	Minor adjustment based on final costs.
1208441	P&G - Minor Plant & Equipment	50	\$15,000	-\$15,000				50	Account is combined with 1208444.
1208443	Light Vehicle Replacement	\$535,000	\$647,913	-\$10,000		\$60,000		\$697,913	Transfer \$60k from account 502201 for the new Ranger vehicle. Offset with savings and \$30k used for Recreation Coordinator vehicle purchase.
1208444	P & G Plant and Equipment	\$136,000	\$132,226	\$100,000				\$232,226	Increase in expenditure associated with contribution received from BHP for plant purchases given ToPH undertake their maintenance. Offsets increase in account 1208382.
1210401	Solar Lighting	\$115,000	\$115,000	-\$19,000		\$50,000		\$146,000	To correct budget allocation to be reflective of RADS and Council funding for project. Partially offsets transfer from account 1210271.
1210402	Parking	\$500,000	\$265,000	-\$446				\$264,554	No further funds required. Project completed.
1210403	Depot Development	\$50,000	\$170,000	-\$50,000		-\$120,000		50	Budget realigned. Partial transfer to account 1201410.
1210404	Land Development	\$50,000	\$50,000			-\$50,000		50	Transfer to 1304404
1210410	Terminal Extensions	\$100,000	\$110,762	-\$62,637				\$48,125	Reduction based on expenditure anticipated.
1210406	International Baggage Carousel	50	\$140,000	-\$7,114				\$132,886	No further funds required. Project completed.
1210407	Common User Check In Facilities	50	\$278,000		\$40,074			\$318,074	200910/151 November meeting to increase amount for the common user check in facilities and security door. Project completed.
1210424	Computer Hardware- Relocation of ENG	50	\$3,197	-\$3,197				-\$0	No budget allocation required.
1210451	Building Upgrades	50	\$106,517	-\$5,000				\$101,517	Minor savings anticipated.

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1210453	Airport Infrastructure	\$0	\$390,000	-\$52,672				\$337,328	No further funds required. Project completed.
1210466	Airport Landsie Lighting	\$0	\$150,528	-\$92,000				\$58,528	Correcting budget allocation.
1210473	Electrical Upgrades	\$343,000	\$571,964				-\$521,964	\$50,000	Carryover for Stage 2 of the upgrades.
1210475	PAPI upgrade	\$0	\$0	\$4,949				\$4,949	Late invoice received that could not be accrued into 2009-10. Project completed.
1210477	Grading of Drains	\$0	\$17,000			-\$17,000		\$0	Transfer budget allocation to operating account 1210252.
1210478	Extension of Main Runway	\$0	\$355,000	-\$355,000				\$0	No longer completing this project until the Master Plan is finalised.
1210498	T/F To AP Capital Reserve	\$1,554,553	\$3,753,842	-\$521,648				\$3,232,194	Adjustment to the transfer of funds to the reserve based on the net operating result.
1301413	Caravan Park Extension	\$14,000	\$20,000	-\$10,000				\$10,000	Reduction based on expenditure anticipated.
1301414	Town Entry Statement	\$110,000	\$96,933	-\$38,000				\$58,933	No further funds received for this particular account.
1303496	T/F to Reserve - Royalties for Regions	\$20,690,000	\$490,000	-\$490,000				\$0	Incorporated interest earnings. Now going straight to reserve and not hitting Muni account
1304404	Land Development	\$0	\$100,000	\$46,000		\$50,000		\$196,000	Transfer budget from 1210404 and incorporating capital component.
1304405	State Land Development Costs - BHP	\$0	\$0	\$6,525				\$6,525	Offsets BHP funding for PC, signs and furniture. Operating expenditure included in account 1304251. Revenue in 1006338, although this was already incorporated in the last review.
TOTAL NON OPERATING EXPENDITURE		\$59,294,995	\$45,519,890	-\$2,789,952	\$40,074	\$132,000	-\$13,388,424	\$29,513,588	
OPERATING REVENUE									
301301	Rates Levied GRV	-\$9,676,990	-\$9,676,990	-\$3,164				-\$9,680,154	Minor adjustment between categories given rates received.
301302	Rates Levied GRV Minimum	-\$457,970	-\$457,970	-\$4,295				-\$462,265	Minor adjustment between categories given rates received.
301303	Rates Levied UV	-\$639,883	-\$639,883	-\$34				-\$639,917	Minor adjustment between categories given rates received.
301304	Rates Levied UV Minimum	-\$181,621	-\$181,621	\$3,564				-\$178,057	Minor adjustment between categories given rates received.
301305	Rates Interim Levies	-\$352,920	-\$372,920	-\$12,000				-\$384,920	Additional interims relating in part to Port Haven. Next year Port Haven will account for a \$165k increase in rates.
301308	Late Payment Penalty	-\$40,000	-\$40,000	-\$18,200		-\$8,800		-\$67,000	Transfer \$8,800 from 301311 and increase revenue of \$18,200 due to new fee that has captured approx another 290 ratepayers.
301311	Instalment Arrangement Fee	-\$9,000	-\$9,000			\$8,800		-\$200	Transfer budget allocation to 301308 Late Payment Penalty as ratepayers only required to pay one or the other.
301314	Rate Incentive Donation	-\$900	-\$900			-\$3,850		-\$4,750	Recognise actual cash donations. Partially offsets increase in account 301278.
304380	Interest on Investments Muni	-\$1,177,500	-\$1,177,500	\$172,000		\$769,000		-\$236,500	Interest for Royalties for Regions transferred to account 304381. Shortfall predicted due to extremely low interest rates for first 6 months of year.
304381	Interest on Investments Reserve	-\$629,900	-\$629,900	-\$143,900		-\$769,000		-\$1,542,800	Transfer interest from 304380 as interest required to be retained in the Reserve.
303315	Interest - Deferred Rates	-\$100	-\$100	\$100				\$0	No revenue received for the past two years and not anticipating any.
401331	Promotional Contributions	\$0	\$0		-\$95,000			-\$95,000	Contribution from BHP and Government for Hedland Today document. Partially offsets account 401275.
402338	Reimburse Vehicle	-\$1,560	-\$1,560			\$1,560		\$0	Transfer budget allocation to account 402331.
402340	Other Sundry Minor Receipts	-\$12,000	-\$12,000	\$2,000				-\$10,000	Not anticipating as many minor receipts.
402324	Charges - Sale Of C/L Products	-\$200	-\$200	-\$400				-\$600	Minor increase to income.
402325	Foi Application And Fees	-\$200	-\$200	-\$150				-\$350	Minor increase to income due to additional FOI's undertaken this year.
402331	Reimburse Vehicle/Uniforms/Etc	-\$8,000	-\$8,000			-\$1,560		-\$9,560	All reimbursements being captured here. Transfer budget from account 402338.
404331	Training Fees Reimbursements	-\$7,800	-\$7,800	-\$1,000				-\$8,800	Additional revenue received.
404333	Printing Charges	-\$3,000	-\$3,000	\$500				-\$2,500	Minor reduction in revenue anticipated.
501324	Re-Coup Burning Expenses	-\$2,500	-\$2,500	\$1,500				-\$1,000	Reduced number of burn-offs required therefore less funds recouped from FESA.

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502326	Dog Act-Fines & Penalties	-\$35,000	-\$25,000	\$2,000				-\$23,000	Slight reduction in revenue anticipated.
502330	Fines, Enforcements and Registrations	-\$20,000	-\$42,000	\$4,000				-\$38,000	Slight reduction in revenue anticipated.
503335	Aware Grant Scheme	\$0	\$0	-\$12,072				-\$12,072	Funds received.
503337	CPTED EVALUATION & EDUCATION PROGRAM	-\$43,200	-\$43,200	\$43,200				\$0	These funds were received last financial year.
503340	Community Safety Contribution	\$0	\$0	-\$2,200				-\$2,200	Funds received from the Indigenous Coordination Centre and OCP.
503332	Sale of Impounded Items	-\$5,000	-\$8,000	\$2,000				-\$6,000	Minor reduction in income anticipated with 16 vehicles going to tender.
504324	Parking-Fines & Penalties	-\$8,000	-\$13,000	-\$3,000				-\$16,000	Additional revenue expected given parking fines being issued more at the airport.
504392	Other Income - Court fines	\$0	\$0	-\$135				-\$135	Minor revenue received.
702324	Licences - Eating House	-\$18,000	-\$18,000	-\$4,000				-\$22,000	Additional revenue anticipated.
702325	Licence - Trading/Public Place	-\$3,500	-\$5,000	-\$1,000				-\$6,000	Additional revenue anticipated.
702328	Licences - Sewage Apparatus	-\$4,000	-\$5,000	-\$1,000				-\$6,000	Additional revenue anticipated.
805341	Rural Travel Assistance	-\$5,000	-\$5,000	-\$11,000				-\$16,000	Additional assistance given Coordinator now based in Karratha.
805342	Childcare Assistance	-\$45,982	-\$45,982	\$5,942				-\$40,040	Budget allocation based on children numbers.
805350	Other Sundry Income	-\$5,000	-\$5,000	\$4,380				-\$620	Reduction in income anticipated.
805351	Scheme Levy	-\$78,436	-\$32,006	\$7,006				-\$25,000	Budget allocation based on children numbers.
805352	In Home Care Scheme Levy	-\$9,145	-\$9,145	\$1,391				-\$7,754	Budget allocation based on children numbers.
805356	In Home Care Benefit	-\$73,612	-\$73,612	\$3,182				-\$70,430	Budget allocation based on children numbers.
805392	Operating Grant	-\$122,928	-\$122,928	\$14,528		\$27,900		-\$80,500	Reduction in income anticipated along with transfer of income specifically related to In Home Care from account 805393.
805393	Special Service Grant IHC	\$0	\$0			-\$27,900		-\$27,900	Transfer of income to separate Family Day Care from In Home Care. Offsets transfer in account 805392.
809324	Clients Contributions	\$0	\$0	-\$1,168				-\$1,168	Based on revenue to date.
809331	Non Hacc Reimbursements	\$0	-\$20,000	-\$15,300				-\$35,300	Includes payment from Southern Cross Care for the provision of services by the Town including phones, vehicles, power, water.
810342	Grant - OCP 'Robin Hood'	-\$20,000	-\$22,000	-\$175				-\$22,175	Increase based on actual grant monies received.
901324	Staff Housing Rent	-\$432,400	-\$282,400	\$72,400				-\$210,000	No longer renting Sutherland Street or Morgan Street properties.
901340	Contributions - Water	-\$1,000	-\$2,500	\$1,000				-\$1,500	Not anticipating water contributions to be as high.
901341	Contributions - Electricity	\$0	-\$2,000	-\$3,000				-\$5,000	Additional contributions being received for the Morgan Street properties.
1002323	Classic Col. Fee/Rate	-\$1,049,970	-\$1,067,470	-\$18,000				-\$1,085,470	Additional income based on actuals to date.
1003324	Charges-Replacement Bins	-\$22,000	-\$22,000	\$11,000				-\$11,000	Reduced expenditure for replacement bins as we don't charge when residents have a police report number of which many now do.
1004326	Washdown	-\$5,500	-\$5,500	\$6,300				\$800	Credit note was raised in 2009-10 that related to a 2008-09 invoice. Was too late to accrue.
1004328	General Tipping Fees	-\$1,500,000	-\$2,200,000	-\$100,000				-\$2,300,000	Additional income anticipated.
1004330	Landfill Recycling Charges	-\$15,000	-\$25,000	-\$10,000				-\$35,000	Additional income anticipated.
1006324	Home Occupation Permits	-\$1,500	-\$1,500	-\$100				-\$1,600	Minor increase
1006326	Town Planning Fees	-\$270,000	-\$350,000	-\$40,000				-\$390,000	Based on actual planning fees being received.
1006332	Private Vehicle Use Reimb.	-\$1,550	-\$1,550	-\$450				-\$2,000	Minor increase.
1006339	Planning Support - Grants Contributions Etc	-\$30,000	-\$30,000	\$30,000				\$0	Northern Town Development fund not transpiring.
1006341	Carparking Planning fees	-\$13,000	-\$13,000			\$13,000		\$0	Funds received in 2008-09. Linked to account 1006388.
1009325	Funeral Director Licence	-\$300	-\$600	-\$63				-\$663	Minor adjustment required based on income received.

BUDGET REVIEW
MARCH 2010

ATTACHMENT 3

Account Number	Account Description	Original Budget	Revised Budget December Review	Adjustments	Council Approvals	Accounting Adjustments	Carry Over into 2010-11	Amended Budget March Review	Rationale
1009327	Memorial Plaque Install Income	-\$700	-\$700	\$700				\$0	Take up for memorial plaques has been poor. Remove expense and income.
811325	Community Bus Hire	-\$1,000	-\$1,000	\$1,000				\$0	Not anticipating bus to be charged. Often provide it for free.
811351	Youth Events Income	-\$72,000	-\$57,000	\$25,125				-\$31,875	Income not anticipated to be as high.
811353	Donations/sponsorship community pride	-\$1,500	-\$30,000	-\$13,500				-\$43,500	Incorporates additional funding from BHP for Celebrate Hedland.
1102324	Hire Fees - Halls	-\$16,000	-\$16,000	-\$8,000				-\$24,000	Additional fees anticipated based on actuals received to date.
1103331	Reimbursements	-\$5,000	-\$5,000	-\$3,800				-\$8,800	Additional reimbursements based on actuals to date.
1104331	Reimbursements/sponsorship	-\$20,000	-\$20,000	\$5,615				-\$14,385	Slight reduction based on actuals.
1104350	Kiosk Sales	-\$39,000	-\$42,900	-\$2,100				-\$45,000	Minor increase required. Partially offset by higher kiosk purchases.
1104351	Program Team Fees	-\$25,000	-\$33,000	-\$7,000				-\$40,000	Minor increase based on fees to come.
1104356	Stadium Programs	-\$37,000	-\$45,000	-\$5,000				-\$50,000	Minor increase based on fees to come.
1104357	Holiday Program	-\$35,000	-\$31,000	-\$4,000				-\$35,000	Minor increase based on fees to come.
1104397	Grant - South Hedland New Living	-\$800,000	-\$800,000	\$500,000				-\$300,000	Reduced contribution anticipated.
1105320	Gratwick Aquatic Centre Reimbursement	-\$60,000	-\$60,000	\$8,000				-\$52,000	Minor revenue reduction. Offsets account 1105257.
1106390	Government Grant	-\$3,000	-\$3,000			-\$75,000		-\$78,000	Transfer budget allocation from account 1107393.
1107393	Government Grant	-\$3,000	-\$81,000	\$3,000		\$75,000		-\$3,000	Minor adjustment required to ensure correct allocation. Also incorporates a budget transfer to account 1106390.
1105326	Spoilbank Development	\$0	-\$3,000			\$3,000		\$0	Transfer budget allocation to 1105489.
1105357	Grant - State Government Turtle Project	-\$800,000	-\$400,000				\$400,000	-\$0	Funds to be carried forward to 2010-11. Will be completed in July/August.
1105398	Loan Interest Income	-\$12,277	-\$12,277	\$4,204				-\$8,073	Minor adjustment required to reflect the increased loan amount for the Yacht Club of \$500k but for a shorter time period. Offsets account 1105298.
1111342	Grant- Stairway to Moon	-\$50,000	-\$197,000				\$50,000	-\$147,000	PHES funding to be received upon completion therefore carryover to 2010-11.
1108333	Reimbursements - Rec Admin	-\$3,000	-\$5,235	-\$8,729				-\$13,964	Additional reimbursements received.
1108349	Grant - Multi Purpose Rec Centre	-\$300,000	-\$300,000	-\$500,000				-\$800,000	Additional contributions from Auzcorp Area B and Mia Mia lease conditions.
1108350	Grant - Dept of Sport & Recreation	-\$60,000	-\$60,000	\$20,000				-\$40,000	Not receiving entire grant this year.
1109324	Hire Sportsgrounds/Ovals	-\$5,500	-\$11,000	\$1,000				-\$10,000	Minor reduction in revenue anticipated as Colin Matheson Oval unavailable.
1109331	Reimbursement Of Utility Charges	-\$6,600	-\$6,600	\$2,633				-\$3,967	Minor reduction in revenue anticipated as Colin Matheson Oval unavailable.
1109334	CSRFF - Community Sport and Recreation Facility Fund	-\$450,000	-\$450,000				\$450,000	\$0	Carryover to 2010-11.
1110332	Lights-User Charges	-\$17,600	-\$17,600	-\$3,400				-\$21,000	Minor increase in revenue given additional costs.
1111333	Reimb - Utility Charges	-\$16,000	-\$16,000	\$4,000				-\$12,000	Reduction in reimbursements anticipated.
1111334	Reimb - Ph School Ovals Mowing	-\$1,700	-\$1,700	\$1,700				-\$0	Not anticipating revenue to be received.
1116324	Internet User Charges	-\$1,800	-\$1,800	\$100				-\$1,700	Minor adjustment required.
1116325	Photocopy Charges	-\$1,000	-\$1,000	-\$200				-\$1,200	Minor adjustment required.
1116326	Overdue Items Charge	-\$200	-\$200	-\$50				-\$250	Minor adjustment required.
1116328	Recovery Of Cost Of Lost Books	-\$150	-\$150	-\$350				-\$500	Minor adjustment required.
1116330	Replacement Lost M/Ship Cards	\$0	\$0	-\$5				-\$5	Minor adjustment required.
1116350	Miscellaneous Sundry Receipts	-\$100	-\$100	\$80				-\$20	Minor adjustment required.
1117324	Internet User Charges	-\$6,500	-\$6,500	\$800				-\$5,700	Minor reduction in revenue based on actuals to date.
1117325	Photocopy Charges	-\$4,500	-\$4,500	-\$1,300				-\$5,800	Minor increase required based on actuals to date.
1117326	Overdue Items Charge	-\$600	-\$600	-\$100				-\$700	Minor increase required based on actuals to date.
1117331	Fascimile Charges	-\$1,500	-\$1,500	\$200				-\$1,300	Minor reduction in revenue based on actuals to date.
1118324	Movie Tickets	-\$78,000	-\$78,000	-\$4,000				-\$82,000	Additional revenue anticipated.
1118325	Cultural Ticket Sales	-\$70,000	-\$70,000	-\$20,000				-\$90,000	Additional revenue anticipated.
1118326	General Hire	-\$15,000	-\$15,000	-\$15,400				-\$30,400	Additional revenue anticipated.
1118342	Mdccc-Pub/Utilities Contr.	-\$26,180	-\$35,180	-\$14,500				-\$49,680	Additional revenue anticipated.

BUDGET REVIEW
MARCH 2010

ATTACHMENT 3

Account Number	Account Description	Original Budget	Revised Budget December Review	Adjustments	Council Approvals	Accounting Adjustments	Carry Over into 2010-11	Amended Budget March Review	Rationale
1118350	Kiosk Sales	-\$60,000	-\$60,000	\$17,000				-\$43,000	Reduction in revenue anticipated based on actuals to date.
1118354	Other Minor Sundry Receipts	-\$5,000	-\$5,000	\$1,000				-\$4,000	Reduction in revenue anticipated based on actuals to date.
1201383	New Living South Hedland Fund	-\$788,000	-\$788,000	\$233,000				-\$555,000	Not receiving all funds initially indicated.
1201386	Contributions - BHP	\$0	\$0	-\$763,636				-\$763,636	Additional funds relating to Wallwork Road Bridge. Expenditure in account 1201402.
1201387	Pilbara Fund	\$0	\$0	-\$90,000				-\$90,000	Additional funds relating to lighting from 2008-09 received later than anticipated.
1201394	Black Spot Funding Grant	-\$178,000	-\$178,000				\$126,000	-\$52,000	Funding carried forward to 2010-11 as projects not completed due to staff shortages.
1201395	MRWA - Direct Grant	-\$100,000	-\$100,000	\$234				-\$99,766	Minor adjustment based on actuals received.
1204331	Private Vehicle Use Reimb.	-\$2,500	-\$2,500	-\$200				-\$2,700	Minor increase.
1204340	Contributions - General	-\$50,000	-\$50,000	\$50,000				-\$0	Northern Towns Development Fund not progressing. Will no longer receive this contribution.
1207381	Grant from DEWR	\$0	\$0	-\$45,000				-\$45,000	Funding to be received from the Work for the Dole program.
1208382	BHP Contribution to Plant	\$0	\$0	-\$100,000				-\$100,000	Contribution to plant purchases given ToPH does their maintenance. Also offsets increase in account 1208444.
1210324	Landing Charges	-\$1,476,000	-\$1,900,000	-\$250,000				-\$2,150,000	Additional revenue anticipated based on actuals to date.
1210325	Passenger Service Charges	-\$3,526,000	-\$4,226,000	-\$500,000				-\$4,726,000	Additional revenue anticipated based on actuals to date.
1210326	Leases And Rentals	-\$700,000	-\$740,000	\$70,000				-\$670,000	Reduction in revenue anticipated based on actuals to date.
1210328	Common User Check In Fees	\$0	\$0	-\$13,524				-\$13,524	New allocation for SkyWest and Virgin given new agreements. No longer pay a lease fee, but a common user check in fee instead.
1210331	Reimbursement - Motor Vehicle	-\$700	-\$700	-\$300				-\$1,000	Minor increase required.
1210333	Reimb - Water Corp Charges	-\$700	-\$5,000	\$700				-\$4,300	Minor reduction required.
1210350	Terminal Advertising	-\$18,500	-\$18,500	-\$1,500				-\$20,000	Minor increase required.
1210365	ASIC Card Income	-\$6,000	-\$6,000	-\$2,000				-\$8,000	Minor increase required.
1213350	Sales Café	-\$514,500	-\$313,774	-\$23				-\$313,797	Minor allocation adjustment based on final actuals.
1213353	Lease Income	\$0	\$0	-\$29,933				-\$29,933	Lease income for Bloomoons for 5 months.
1301324	Commercial Leases	-\$1,085,000	-\$1,085,000			\$1,085,000		\$0	Transfer of income to account 1303357 within Other Economic Services.
1301325	Rental Visitors centre	\$0	\$0	-\$5,257				-\$5,257	New revenue received.
1302325	Licences - Signs	-\$500	-\$500	\$450				-\$50	Adjustment based on actuals to date.
1302327	Swimming Pool Inspection Levy	-\$10,000	-\$8,500	\$50				-\$8,450	Adjustment based on actuals to date.
1302341	Building Fees	-\$25,000	-\$55,000	\$7,000				-\$48,000	Adjustment based on actuals to date.
1302343	BCITF LEVY COMMISSION	-\$2,000	-\$2,000	\$600				-\$1,400	Adjustment based on actuals to date.
1303358	Grant - Royalties for Regions	-\$20,690,000	-\$490,000	\$490,000				\$0	Incorporated interest earnings. Now going straight to reserve and not hitting Muni account
1303357	Lease Income	\$0	\$0	-\$86,614		-\$1,085,000		-\$1,171,614	Transfer of lease income from account 1301324 and minor adjustment for Mia Mia income.
1304338	Reimburse Vehicle	\$0	\$0	-\$700				-\$700	New account given new business unit created.
1401375	Reimbursements - Stand Pipe	-\$100,000	-\$100,000	\$60,000				-\$40,000	Anticipated reduction in reimbursements expected.
1403350	Diesel Fuel Rebate Scheme	-\$60,000	-\$40,000	\$12,000				-\$28,000	Reduction in revenue expected based on actuals to date.
1406008	Reimburse - Salary Sacrifice Items	\$0	\$0	-\$2,200				-\$2,200	Laptop salary sacrificed by Director, CS.
1407333	Reimbursement Of Claims	\$0	\$0	-\$43,000				-\$43,000	Insurance claims received.
1407336	Misc Expenditure Recouped	-\$20,000	-\$20,000	\$19,800				-\$200	Not anticipating to recoup in line with initial budget.
1407337	Port Hedland Enhancement Contributn	\$0	\$0	-\$82,706				-\$82,706	Unexpected contributions received for works.
TOTAL OPERATING REVENUE		-\$49,505,874	-\$30,835,453	-\$1,105,849	-\$95,000	\$12,150	\$1,026,000	-\$30,998,152	\$0

11.4.1.3 Request to Write-off Legal Fees of \$270.00 at 1 Lovell Place, South Hedland (File No: A126490).

Officer	Brie Holland Senior Rates Officer
Date of Report	12 May 2009
Disclosure of Interest by Officer	Nil

Summary

For Council to consider writing off legal fees totaling \$270.00 on the property of 1 Lovell Place, South Hedland.

Background

A 2009/2010 rates notice was issued to the owners of 1 Lovell Place, South Hedland on the 7 August 2009. By the 21 January 2010 the owners failed to enter into a formal alternative arrangement payment plan. The Senior Rates Officer followed the debt collection policy and referred the outstanding account to the Town of Port Hedland's debt collector Dun and Bradstreet, in an effort to recoup the outstanding monies. As a result a Notice of Intention to Claim was issued to the ratepayers on the 21 January 2010, due the 27 January (attachment 1). On the 8 February 2010 the Rates section received a phone call from the ratepayers requesting an alternative arrangement, which was emailed to their preferred address. By the close of business, on the same day, an alternative arrangement application had not been received by the Rates section and the Senior Rates Officer gave the Town's debt collectors permission to continue legal action. On the 16 February the Rates section received an alternative arrangement application (attachment 2) and legal action was ceased.

On the 3 May 2010 Council received a letter (attachment 3) from the owners requesting that the legal fees, totaling \$270.00, pertaining to the debt collection proceedings be written off.

Consultation	Nil
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Statutory Implications

6.12. Power to defer, grant discounts, waive or write off debts

- (1) Subject to subsection (2) and any other written law, a local government may-*
- (a) when adopting the annual budget, grant* a discount or other incentive for the early payment of any amount of money;*
 - (b) waive or grant concessions in relation to any amount of money; or*
 - (c) write off any amount of money,*

which is owed to the local government.

** Absolute majority required.*

Policy Implications

2/004 Rating

Rates remaining unpaid shall be recovered by Council's debt collection agency by issuing of 'Notice of Intent to Issue a Court Summons'.

The debt collection agency will proceed on behalf of Council to recover the outstanding rate or service charges as well as the recovery costs, by way of a Claim issued in a court of competent jurisdiction if the Notice of Intent to issue a Court Summons remains outstanding.

Strategic Planning Implications

Nil

Budget Implications

If Council chooses to approve the owner's of 1 Lovell Place, South Hedland request to write off the legal fees, Council's income will be directly reduced by \$270.00 as Council will liable for the legal fees.

Officer's Comment

Before a ratepayer's outstanding rates account is sent to Dun and Bradstreet, Rates officers follow Council's policy in relation to debt collection. Please see the below rates collection process summarised below;

- Rates issued 7 August 2009
- Final notice issued 24 Sept 2009
- List of outstanding debtors sent to Council 10 Nov 2009
- Legal letter of intent by Council sent 26 Nov 2009
- Owner checked on Certificate of title Late Nov 2009
- Postal address checked with Water Corp Late Nov 20
- If possible call owner; offer alternative arrangement Late Nov 2009
- Outstanding debt sent to Debt collectors 15 Jan 2010
- Notice of Intention to Claim (due within 7 days) 21 Jan 2010
- Notice of Claim (Summons 8 Feb 2010)

As shown above many checks are made by the rates officers to ensure all avenues of contacting the ratepayer are tried, within reason before referral to the Town's Debt Collector as the final option. Even though an alternative arrangement was requested by the ratepayers on the 8 February 2010, it was not returned to the Town until the 16 February 2010. Unfortunately, a request for an alternative arrangement does not directly translate that it is approved by the Town.

Each ratepayer is given three options to pay their rates with the Town of Port Hedland. A ratepayer is offered to pay their rates in full or by four instalments, with the first payment due 35 days after the date of the initial rates notice. If a ratepayer is unable to commit to the first two payment options, they are strongly encouraged to contact the Rates section to organise an alternative arrangement payment plan. As no formal arrangement plan was made within a reasonable timeframe by the ratepayers, prior to the debt collection proceedings, it seems unfair that Council be liable for the legal fees which resulted from the Rates section following the debt collection policy.

Attachment

1. Copy of the Notice of Intention to Claim from Dun and Bradstreet, dated 21 January 2010.
2. Original Alternative Arrangement form, along with approval letter both dated 16 February 2010.
3. Letter received 3 May 2010, from Mr. and Mrs. Hayter.

200910/427 Council Decision/Officer's Recommendation**Moved:** Cr A A Carter**Seconded:** Cr S Martin

That Council does not approve the owners of 1 Lovell Place, South Hedland request to write off legal fees totalling \$270.00.

CARRIED 6/0



PO Box 7405 St Kilda Road Melbourne VIC 3004



Debt Collection Services

Dun & Bradstreet (Australia) Pty Ltd
ACN 005 399 637 DUNS 75 340 7270

21 January 2010



316496-005323 (DBAP)
CRAIG MICHAEL HAYTER & JACQUELINE LEE HAYTER
1 LOVELL PLACE
SOUTH HEDLAND WA 6722

COPY

Dear Sir or Madam:

Re: Town Of Port Hedland
Claim No. 1751865
Amount: \$1773.51
Assessment No: A126490
Assessment address: 1 LOVELL PLACE SOUTH HEDLAND

NOTICE OF INTENTION TO ISSUE A COURT SUMMONS.

Please remit \$1773.51 being full payment to our client's office by close of business on 27/01/2010. Failure to pay will result in immediate legal action.

Immediate payment will avoid needless and costly legal action. Our client prefers friendly rather than forced settlement, however, it must be made abundantly clear that if this notice is ignored, Dun & Bradstreet (Australia) Pty Ltd will press for payment through its solicitors, swiftly and effectively.

Sincerely

Sashini Perera

Sashini Perera | Collections Officer
Dun & Bradstreet (Australia) Pty. Ltd.
Phone: **08 9426 1839**



IMPORTANT: TO ENSURE PROPER CREDIT TO YOUR ACCOUNT TEAR OFF AT PERFORATION. RETURN THIS PORTION WITH YOUR REMITTANCE

NOTE

Account Details

CRAIG MICHAEL HAYTER & JACQUELINE LEE HAYTER
1 LOVELL PLACE
SOUTH HEDLAND WA 6722

Telephone Enquiries 08 9426 1839
Account Number 1751865
Amount \$1773.51

Postal Details

Dun & Bradstreet (Australia) Pty Ltd
Collection Services
GPO Box A44 Perth WA 6837



*865 000000017518653



Billers Code: 172114
Ref No. 17518655



Billpay Code: 0865
Ref. 0000 0000 0000 1751 8653

or simply pay online at
www.dnb.com.au/payments

TOWN OF
PORT HEDLAND



16 February 2010

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CM & JL Hayter
1 Lovell Place
SOUTH HEDLAND WA 6722

L

Our Ref: BH A126490

Your Ref: Rates Section

Enquiries: (08) 9158 9300

Direct Line:

Dear Mr and Mrs Hayter

RE: A126490 1 Lovell Place, South Hedland

The Town of Port Hedland has authorised your application for an alternative arrangement to pay your 2009/10 rates, on the property listed above. The arrangement approves the request to pay fortnightly instalments of \$184.00, scheduled to start on the 26 February 2010, which allows your rates to be paid in full by the 30 June 2010.

Your account will be checked regularly and should you default on this arrangement, LEGAL ACTION WILL IMMEDIATELY RESULT.

Should you have any further queries, please do not hesitate to contact the Rates Section on (08) 9158 9300.

Yours sincerely

Brie Holland
Senior Rates Officer
Town of Port Hedland



COPY

Town of Port Hedland

Civic Centre, McGregor Street, Port Hedland
Telephone: (08) 9158 9300 Fax: (08) 9158 9399
PO Box 41, PORT HEDLAND WA 6721
Email: council@porthedland.wa.gov.au

ALTERNATIVE ARRANGEMENT FORM

Dear Rates Section,

I am currently unable to pay my outstanding rates in full and apply to make alternative payments.

I wish to clear my outstanding rates by regular instalments by:

Week [] \$92.00 Fortnight [x] \$184.00 Month [] \$368.00

26 Feb 2010

So that I am aware that the arrangement has been accepted a copy of this form endorsed by Council Staff will be forwarded to my in due course.

Signature: [Handwritten Signature] Name in Full: CRAIG M. HAFTER

Date: 16/02/2010

PROPERTY DETAILS

Assessment Number: A-126490
Property Address: 1 Lovell Place, South Hedland.
Owner/s Name: CM: JL Hafter
Postal Address: 1 Lovell Place, South Hedland
Daytime Contact Number: 9140 2490

Date of 1st Instalment: 26 Feb 2010
Amount Outstanding: \$1788.33
Arrangement Fee: \$57.00
Interest: \$270.55
Payment Per: \$368.00

Conditions that apply:
- Alternative instalment fee of \$57.00 applies per property
- 11% penalty interest continues to accrue
- No reminders are issued for this type of arrangement

THIS FORM MUST BE RETURNED TO QUALIFY

RATES OFFICE USE ONLY

- 1. [] \$57 Fee Raised against A/C NB
2. [] Property Memo Updated

Accepted: Yes/No
Acceptance Issue Date:
Officer: Manager Finance/Director Corp Services
Signature: _____

3rd May 2010

**Mrs J Hayter
1 Lovelle Place
South Hedland WA 6722**

COPY

**Port Hedland Shire Council
Brie Holland
Senior Rates Officer
PO Box 41
Port Hedland WA 6721**

Dear Ms Holland,

I am writing to you with regards to a bill we have been issued for our property at 1 Lovelle Place, South Hedland WA 6722.

According to the statement we have received it is demanded that we pay legal costs for a summons that was issued to us because of non-payment of rates. Prior to receiving this summons I had already made a payment arrangement with the council in order to clear the rates and had already commenced payment. I'm sure you can appreciate my surprise, not to mention anger, that we had a summons delivered to us after this arrangement was already in place. When I tried to discuss this matter with the council I was told that I had to pay the amount as the summons was obviously already in the process of being issued.

I would like this matter resolved as I fail to see why, after doing the right thing and making the arrangement, and might I add, paying my rates off earlier than the payment arrangement dictated, I am now expected to pay legal fees for a summons that should never of been issued in the first place.

Your immediate response to this matter would be appreciated.

Regards

**Jacqueline and Craig Hayter
1 Lovelle Place
South Hedland WA 6722**

11.4.1.4 Write Off Debtors (File No.: Fin-005/Fin-100)

Officer	Lee Crombie Senior Finance Officer
Date of Report	18 May 2010
Disclosure of Interest by Officer	Nil

Summary

Requesting for Council to write off debtors over 90 days that are deemed to be unrecoverable.

Background

The following outstanding debts are accounts that have now been outstanding for several months and are deemed uneconomical to pursue in both cases.

Jet Club Ltd:

This debt has been outstanding since November 2009 and relates to landing fees at the Port Hedland International Airport. The debt was initially referred to Dun & Bradstreet in May 2010. Correspondence was then received from Dun & Bradstreet in May 2010 advising that their international department would not pursue the debt as the invoice amount is too low.

Air Guyane:

This debt has been outstanding since November 2009 and relates to landing fees at the Port Hedland International Airport. The debt was initially referred to Dun & Bradstreet in May 2010. Correspondence was then received from Dun & Bradstreet in May 2010 advising that their international department would not pursue the debt as the invoice amount is too low.

Consultation	Nil
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Statutory Implications

Section 6.12 of the Local Government Act 1995 provides that Council may resolve to write-off any amount of money as debt, which is owed to the Local Government.

“6.12 Power to defer, grant discounts, waive or write off debts

(1) Subject to subsection (2) and any other written law, a local government may —

(a) when adopting the annual budget, grant a discount or other incentive for the early payment of any amount of money;*

- (b) *waive or grant concessions in relation to any amount of money; or*
- (c) *write off any amount of money, which is owed to the local government.*

** Absolute majority required.*

- (2) *Subsection (1)(a) and (b) do not apply to an amount of money owing in respect of rates and service charges.*
- (3) *The grant of a concession under subsection (1)(b) may be subject to any conditions determined by the local government.*
- (4) *Regulations may prescribe circumstances in which a local government is not to exercise a power under subsection (1) or regulate the exercise of that power.”*

Policy Implications

2/012 Sundry Debt Collections

Strategic Planning Implications Nil

Budget Implications

The proposed write-offs equate to:

Jet Club Ltd	\$432.47
Air Guyane	\$116.26
Total	<u>\$548.73</u>

These write-offs should be applied to the Provision of Doubtful Debts. This is a balance sheet account and therefore does not directly affect the Municipal Budget.

The Provision is reviewed annually, and net adjustment is applied to the Municipal budget at that stage.

Officer’s Comment

In any organisation or business it is not preferable to write-off debt. Essentially this write-off is a loss of income, which any organisation requires to remain viable. In particular circumstances the cost of collecting the debt can exceed the debt itself and a decision must be made to either pursue or extinguish the debt.

The Debts included in this report are reasonably minor, and any further attempts to simply locate the debtors, let alone collect the money will exceed any benefit to the Council.

It is therefore recommended that Council proceed to write-off these minor debts. If the Council knows the debtor after this occurs Council can still attempt to recover debts, if appropriate.

200910/428 Council Decision/Officer's Recommendation**Moved:** Cr A A Carter**Seconded:** Cr S Martin

That Council write-off the following debts and apply the write-off to the Provision of Doubtful Debts:

i) Jet Club Ltd

Debtor No	Invoice No	Amount
6827	25650	\$432.47

ii) Air Guyane

Debtor No	Invoice No	Amount
7831	25852	\$116.26

CARRIED 6/0

11.4.2 Governance

11.4.2.1 *Pilbara to Parliament – Update Report (File No.: 14/01/0019)*

Officer	Chris Adams Chief Executive Officer
Date of Report	10 May 2010
Disclosure of Interest by Officer	Nil

Summary

Report updates Council on the current status of the proposed Pilbara to Parliament initiative.

Background

At its meeting on the 24th of March Council considered a report on the proposed 'Pilbara to Parliament' (P2P) initiative. This Shire of Roebourne coordinated initiative proposed sending a delegation of representatives to Canberra in June to raise the profile of the region with federal politicians and senior Federal bureaucrats. At the March Meeting Council resolved:

"That Council:

- 1. Advise the Shire of Roebourne that, while it is not willing sponsor the Pilbara to the Parliament initiative as circulated on Friday 19/3/10, it is willing to consider financial support towards a coordinated, Pilbara-wide delegation to Canberra that includes all key stakeholders.*
- 2. Request that the issue of a coordinated, Pilbara-wide Federal Government delegation be raised by the Town of Port Hedland delegates for discussion/consideration by the Pilbara Regional Council at its meeting on the 29/3/10.*
- 3. In the event that the Pilbara Regional Council does support the initiative and the two other Shires of East Pilbara and Ashburton decide not to participate in the Pilbara to Parliament Initiative, Council will consider partnering with Shire of Roebourne on an equal partnership basis."*

Subsequent to this decision there has been extensive discussion/debate about the P2P initiative including:

- Extensive discussion/debate amongst Pilbara Councillors at the March PRC meeting.

- A formal PRC decision being made at a Special PRC meeting held on the 10th of April. That decision was:

“That Pilbara Regional Council:

- 1. Commit to the Pilbara to the Parliament initiative on the proviso that it is seen as part of the Pilbara Leading Agencies partnership with the Pilbara Development Commission, Regional Development Australia Pilbara and the PRC, with all three agencies being displayed in the headings of all advertising and promotions material.*
 - 2. Pending receipt of a Balance Budget, from the Shire of Roebourne, commit up to \$40,000 to be part of the event by utilising the excess funds from the 2010 Joint Forum and the deferral of the Structural Review of the ICT and the Development of the NRM Policy.*
 - 3. Congratulate the Shire of Roebourne on its endeavours to ensure that the Pilbara to the Parliament initiative did eventuate,*
 - 4. Offer assistance to the Shire of Roebourne in the form of staff time if operational circumstances allow it.”*
- Discussion re the initiative with the Pilbara Development Commission (PDC) and Regional Development Australia (RDA).

The outcome of the above discussions was an agreement to proceed with a ‘re-badged’ Pilbara to Parliament initiative which had the PRC, PDC and RDA at the forefront with each Council being involved. Several sponsors supported this concept with many signing up for high level sponsorship packages. Planning for the initiative was proceeding well with significant progress being made on marketing, securing speakers and attracting the interest of key stakeholders.

In early May, the Shire of Roebourne convened a Pilbara to Parliament sponsors meeting. At that meeting the major sponsors of the meeting suggested/requested that the initiative be delayed till later in the year. The primary reasons for the request were:

- President Obama’s visit: It seems likely that the proposed date/s for the P2P initiative will clash with the President’s visit which would significantly dilute the intended audience.
- Henry Tax Review: Many of the principal sponsors of the P2P event are major resource companies who are potentially affected by the Federal Government’s response to the Henry tax review. There was some concern that the key messages for the event could be lost in the ‘Super Profits tax’ debate and that the P2P initiative could become politicized if it was run during a period where there is significant debate and confusion over future taxation regimes.

As a result of this request from sponsors, an informal PRC discussion was held on the 5th of May. During that discussion it was agreed to defer the P2P initiative until late October. It was also agreed that a workshop should be held at the next PRC meeting (24/5/10) to discuss:

- The management of the event;
- The key messages/actions that the Pilbara should be pressing during the P2P event; and
- Future strategies and plans to continue to raise the profile of these issues.

Consultation

Pilbara Regional Council
Pilbara Development Commission
Regional Development Australia
P2P Major Sponsors

Statutory Implications Nil

Policy Implications Nil

Strategic Planning Implications

The following 'Immediate Priority' statement from the Town's Draft 2010-2015 Strategic Plan is relevant to this matter:

"In conjunction with other stakeholders, develop and implement a coordinated, lobby campaign for additional resources from the State and Federal Governments for infrastructure and community projects that are needed to transform the Town into a City."

Budget Implications

Council has sufficient funds allocated within its budget for marketing and promotions and Councillors travel/training to support this initiative.

Officer's Comment

While the Pilbara has been relatively successful in gaining State Government attention and subsequent financial investment, to date, the region has not received a high level of investment from the Federal Government on infrastructure development. Recent feedback from the Federal Government has been positive and some projects have been funded (like the \$160M commitment to the Port Hedland by-pass road) but Federal investment commitments to date do not match the economic significance of the region.

A concerted, targeted campaign needs to be run to raise the level of awareness in Canberra of the needs of the Pilbara region. The P2P initiative is an excellent starting point for this awareness raising. Further work will need to be done to reinforce these messages over the coming months and years.

Attachments

Nil

Officers Recommendation

That Council note the current status of the Pilbara to Parliament initiative and agree to support the event by:

- 1) Coordinating/managing a Port Hedland a booth at Mural Hall in Parliament House.
- 2) Being actively involved in the planning and development of the Pilbara to Parliament initiative (along with subsequent lobbying/advocacy issues)
- 3) Sending the following Councilors to Canberra in October as a component of the Pilbara delegation:
 - i) _____
 - ii) _____
 - iii) _____
 - iv) _____
 - v) _____

200910/429 Council Decision

Moved: Cr A A Carter

Seconded: Cr S Martin

That Council note the current status of the Pilbara to Parliament initiative and agree to support the event by:

- 1) Coordinating/managing a Port Hedland a booth at Mural Hall in Parliament House.
- 2) Being actively involved in the planning and development of the Pilbara to Parliament initiative (along with subsequent lobbying/advocacy issues)
- 3) Sending the following Councilors to Canberra in October as a component of the Pilbara delegation:
 - i) **Mayor Kelly Howlett**
 - ii) **Cr S Coates**
 - iii) **Cr S Martin**
 - iv) **Cr M Dziombak**
 - v) **Cr A A Carter**

CARRIED 6/0

REASON: Council appointed the following Councillors to attend Canberra in October as a component of the Pilbara delegation for Pilbara to Parliament.

11.4.2.2 South Hedland Underground Power Project – Update Report (File No.: 08/02/0019)

Officer	Chris Adams Chief Executive Officer
Date of Report	10 May 2010
Disclosure of Interest by Officer	Nil

Summary

Report updates Council on the status of the Pilbara Underground Power Project, which incorporates both South Hedland and Wedgefield.

Background

Since the completion of the Port Hedland Underground Power project, the Town of Port Hedland has lobbied for a similar project to be undertaken in South Hedland. This lobbying was successful with the State Government committing \$100M towards underground power in the Pilbara through the Royalties for Regions program. These funds have been allocated to deliver underground power to South Hedland, Wedgefield, Roebourne, Karratha and Onslow.

To progress this initiative, the State has convened a project steering committee. This committee includes representatives from:

- Department of Regional Development and Lands (Chair)
- Horizon Power
- Office of Energy
- Pilbara Development Commission
- Shire of Roebourne
- Shire of Ashburton
- Town of Port Hedland.

The project has progressed significantly with the following works being completed:

- Project Management Plan Completed
- Tenders for major items undertaken
- Tender for design awarded.
- Tender for materials and contractors – currently occurring.

Key upcoming milestone dates include:

- Design completion – 4/6/10
- Construction commencement - 1/7/10
- Construction completion – 30/12/12

The delivery of the program will initially start in Karratha and then move on to South Hedland/Wedgefield then to Onslow and Roebourne. With the Town of Port Hedland, a total of 2028 residential and 225 industrial lots are proposed to be connected to underground power. On ground works are scheduled to commence in South Hedland in May 2011 and be completed by July 2012.

Consultation

To date there has been little information or communication with the South Hedland public regarding this initiative. The project management team is developing a communications strategy for the project that will commence being implemented over the coming months.

Statutory Implications

Council will need to recoup costs that are incurred in the delivery of the project through the imposition of a service charge on properties who receive the benefits of the underground power.

Section 6.38 of the Local Government Act states that:

A local government may impose on owners or occupiers of land with the district or a defined part of the district a service charge for a financial year to meet the cost of providing a prescribed service in relation to the land.

Policy Implications

Nil

Strategic Planning Implications

A key action listed with the Town's Draft 2010-2105 Strategic Plan is to 'Ensure that the South Hedland Underground Power Project proceeds in a timely manner.'

Budget Implications

While Council is yet to sign a funding agreement for the program, the principal for the program is that the costs will be shared 75/25 between the state government and the local shires with the State taking responsibility for the largest component of the costs.

While Total project cost are not yet 100% known (as tenders are yet to be awarded) the preliminary total project cost for the South Hedland and Wedgefield component of the project are:

	%	Total (\$)
State Government	75	26,970,270
Town of Port Hedland	25	8,990,090
	100	35,960,360

A billing model will need to be developed and endorsed by Council on how it wishes to recoup the Town's contribution. Preliminary discussions and works have commenced on developing a model that is similar to the model that was used during the Port Hedland Underground Power project.

Officer's Comment

Undergrounding power in South Hedland will improve both the power reliability in the area and the visual amenity of the locality. The project will be costly and may potentially unpopular with some residents as ratepayers will ultimately 'foot the bill' for 25% of the project costs.

Attachments

Nil

Officer's Recommendation

That Council:

1. Note the current status of the Pilbara Underground Power Project.
2. Continue negotiations with the Office of Energy and other affected Pilbara Council's regarding the development of a consistent funding model for the project across the three affected local government authorities.

200910/430 Council Decision**Moved:** Cr A A Carter**Seconded:** Cr S Martin**That Council:**

1. Note the current status of the Pilbara Underground Power Project.
2. Continue negotiations with the Office of Energy and other affected Pilbara Council's regarding the development of a consistent funding model for the project across the three affected local government authorities.
3. Requests the Chief Executive Officer to prepare a billing model for South Hedland Underground Power Project for discussion.

CARRIED 6/0

REASON: Council requires the preparation of a billing model for the South Hedland Underground Power Project for discussion.

ITEM 12 LATE ITEMS AS PERMITTED BY CHAIRPERSON/COUNCIL

Nil

ITEM 13 MOTIONS OF WHICH PREVIOUS NOTICE HAVE BEEN GIVEN

Nil

ITEM 14 CONFIDENTIAL ITEMS

Nil

ITEM 15 APPLICATIONS FOR LEAVE OF ABSENCE

200910/431 Council Decision

Moved: Cr A A Carter

Seconded: Cr G J Daccache

That the following Applications for Leave of Absence:

i) Cr S Martin from 30 May to 20 June 2010, inclusive

be approved.

CARRIED 6/0

ITEM 16 CLOSURE

16.1 Date of Next Meeting

The next Ordinary Meeting of Council will be held on Wednesday 9 June 2010, commencing at 5.30 pm.

16.2 Closure

There being no further business, the Chairman declared the meeting closed at 6:18 pm.

Declaration of Confirmation of Minutes

I certify that these Minutes were confirmed by the Council at its Ordinary Meeting of _____

CONFIRMATION:

MAYOR

DATE