



BORROWINGS PLAN

2018/19

TO

2027/28

Introduction

The use of borrowings as a means of funding asset acquisitions, renewals and maintenance is a useful mechanism for allocating the costs of such works over a time frame that reflects when residents will benefit from the assets.

Council is guided by its adopted policy - 3.8 Debt Policy

This Policy 3.8 sets out the manner in which the Shire of Donnybrook-Balingup may establish and manage a debt portfolio. The objective of this Debt Policy is to ensure the sound management of the Shire's existing and future debt.

This Debt Policy outlines the Shire's debt strategy and provides for the responsible financial management of loan funding by ensuring that the level of indebtedness is maintained within acceptable limits and is managed appropriately.

It is therefore critical that debt funding is appropriately planned and monitored if Council is to maintain the capacity to effectively use this funding source.

Strategic planning allows Council to develop targets and standards for debt that are strategic in nature, rather than relying on debt as a response to current financial requirements.

Funding Options

1. Comparison of Funding Options

Council should investigate all funding options and compare the advantages and disadvantages of each. There are a number of funding options for asset management available to Council.

2.1 Government grants shall be sourced where possible as a first option.

2.2 Investigation of Public / Private Partnerships.

2.3 Council consider a 1/3 contribution policy for groups & clubs projects. (1/3 Community, 1/3 Council, 1/3 Grants).

2.4 That regard to the life of the asset is given to the life of the loan, and matched where possible.

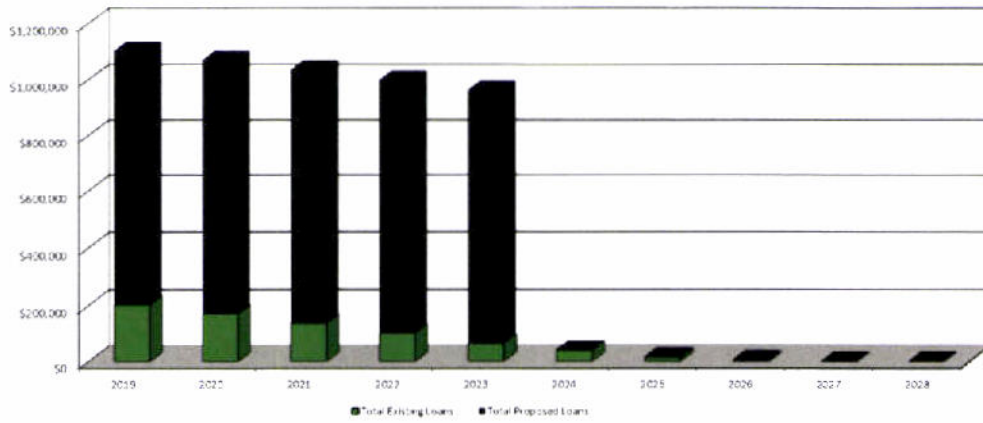
2.5 That consideration be given that infrastructure that is commercial in nature be self funded.

2.6 That loans are only raised where identified in Council's Asset Management Plans.

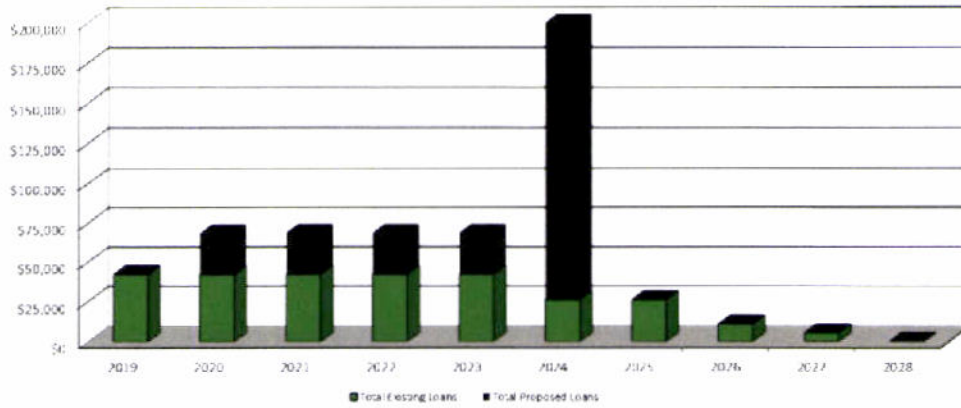
2.7 Reserve Funds shall be utilised up to amounts prescribed in Council's Asset Management Plans.

2.8 That self supporting loans be available to community groups for project funding.

PROJECTED BORROWINGS LIABILITY



PROJECTED BORROWING REPAYMENTS (Principal + Interest)



Outstanding Borrowings

	Loan #	Financial Year Ending												
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028			
Existing Loans														
Dental Surgery Extensions	74	76,862.00	65,802.12	54,109.22	41,724.70	28,607.64	14,714.70							
Lot 605 Collins Street	80	55,429.58	42,916.26	29,546.63	15,262.08									
Country Club - Artificial Surface (SSL)	90	73,034.91	64,136.39	54,992.38	45,596.11	35,940.62	26,028.76	15,823.18	5,346.32					
Total Existing Loans		205,306.50	172,854.77	138,648.24	102,582.89	64,548.26	40,733.46	15,823.18	5,346.32					
Proposed Loans														
Preston Village Development (Interest On Y)	2018/19	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00								
Total Proposed Loans		900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Outstanding Borrowings		1,105,306.50	1,072,854.77	1,038,648.24	1,002,582.89	964,548.26	40,733.46	15,823.18	5,346.32	0.00	0.00	0.00	0.00	0.00
Less: Self-Supporting Loans														
Country Club - Artificial Surface (SSL)		(73,034.91)	(64,136.39)	(54,992.38)	(45,596.11)	(35,940.62)	(26,028.76)	(15,823.18)	(5,346.32)	0.00	0.00	0.00	0.00	0.00
Total SSL		(73,034.91)	(64,136.39)	(54,992.38)	(45,596.11)	(35,940.62)	(26,028.76)	(15,823.18)	(5,346.32)	0.00	0.00	0.00	0.00	0.00
Total Net Outstanding Borrowings		1,032,271.59	1,008,718.38	983,655.85	956,986.78	928,607.64	14,714.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Borrowing Repayments (Principal + Interest)

	Loan #	Financial Year Ending	2020	2021	2022	2023	2024	2025	2026	2027	2028
			2020	2021	2022	2023	2024	2025	2026	2027	2028
Existing Loans											
Dental Surgery Extensions	74	15,361.18	15,361.18	15,361.18	15,361.18	15,361.18	15,361.18	15,361.18	15,361.18		
Lot 605 Collins Street	80	16,036.68	16,036.68	16,036.68	16,036.68	16,036.68	16,036.68	16,036.68	16,036.68		
Country Club - Artificial Surface (SSL)	90	10,600.23	10,839.13	10,839.13	10,839.13	10,839.13	10,839.13	10,839.13	10,839.13	5,419.57	
Total Existing Loans		42,236.99	42,236.99	42,236.99	42,236.99	42,236.99	42,236.99	42,236.99	42,236.99	5,419.57	0.00
Proposed Loans											
Preston Village Development (Interest Only)	2018/19	0.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
Total Proposed Loans		0.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
Total Borrowing Repayments		42,236.99	69,236.99	69,236.99	69,236.99	69,236.99	69,236.99	69,236.99	69,236.99	69,236.99	54,419.57
Less Self Supporting Loans											
Country Club - Artificial Surface (SSL)		(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(5,419.57)
Total SSL		(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(10,839.13)	(5,419.57)
Total Net Repayments		31,397.86	58,397.86	58,397.86	58,397.86	58,397.86	58,397.86	58,397.86	58,397.86	58,397.86	0.00
\$ Increase (Decrease)		27,000.00	0.00	0.00	(0.00)	883,953.32	(927,000.00)	(15,361.18)	(1,000.00%)	0.00	0.00
% Increase (Decrease)		85.99%	0.00%	0.00%	(0.00%)	1513.69%	(98.37%)	(1.00,00%)	(1.00,00%)	0.00%	#DIV/0!

Interest Repayments

	Financial Year Ending	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Existing Loans											
Dental Surgery Extensions	Loan #	74	4,321.29	3,668.29	2,975.65	2,444.12	1,458.24	646.48			
Lot 605 Collins Street		80	3,523.36	2,667.04	1,752.13	774.60					
Country Club - Artificial Surface (SSL)		90	1,940.62	1,695.13	1,442.86	1,183.64	917.27	643.55	362.28	73.24	
Total Existing Loans			9,785.27	8,030.46	6,172.65	4,202.36	2,385.52	1,290.03	362.28	73.24	0.00
Proposed Loans											
Preston Village Development (Interest Only)	2018/19		27,000.00	27,000.00	27,000.00	27,000.00	27,000.00				
Total Proposed Loans			27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00
Total Interest Repayments			36,785.27	35,030.46	33,171.65	31,202.36	29,385.52	1,290.03	362.28	73.24	0.00
Less Self Supporting Loans											
Country Club - Artificial Surface (SSL)			(1,940.62)	(1,695.13)	(1,442.86)	(1,183.64)	(917.27)	(643.55)	(362.28)	(73.24)	0.00
Total SSL			(1,940.62)	(1,695.13)	(1,442.86)	(1,183.64)	(917.27)	(643.55)	(362.28)	(73.24)	0.00
Total Net Interest Repayments			34,844.65	33,335.33	31,728.78	30,018.72	28,468.24	646.48	0.00	0.00	0.00
\$ Increase (Decrease)			25,581.99	(1,509.32)	(1,606.55)	(1,710.07)	(1,550.47)	(27,821.76)	(646.48)	0.00	0.00
% Increase (Decrease)			276.28%	(4.33%)	(4.82%)	(5.39%)	(5.17%)	(97.73%)	(100.00%)	#DIV/0!	#DIV/0!

Principal Repayments

	Loan #	Financial Year Ending													
		2019	2020	2021	2022	2023	2024	2025	2025	2027	2028				
Existing Loans															
Dental Surgery Extensions	74	10,423.35	11,039.89	11,652.89	12,268.52	12,882.04	13,496.56	14,111.07	14,725.58	15,340.09	15,954.60	16,569.11	17,183.62	17,798.13	18,412.64
Lot 605 Collins Street	80	11,711.85	12,533.32	13,369.64	14,204.55	15,039.46	15,874.37	16,709.28	17,544.19	18,379.10	19,214.01	20,048.92	20,883.83	21,718.74	22,553.65
Country Club Artificial Surface (SSL)	90	8,659.62	8,659.62	9,144.01	9,396.27	9,655.49	9,914.71	10,173.93	10,433.15	10,692.37	10,951.59	11,210.81	11,469.99	11,729.17	11,988.35
Total Existing Loans		30,794.82	32,212.83	34,206.54	36,065.34	38,034.63	39,814.80	41,594.97	43,375.14	45,155.31	46,935.48	48,715.65	50,495.82	52,275.99	54,056.16
Proposed Loans															
Preston Village Development (Interest Only)	2018/19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Proposed Loans		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Principal Repayments		30,794.82	32,212.83	34,206.54	36,065.34	38,034.63	39,814.80	41,594.97	43,375.14	45,155.31	46,935.48	48,715.65	50,495.82	52,275.99	54,056.16
Less: Self Supporting Loans															
Country Club - Artificial Surface (SSL)		(8,659.62)	(8,659.62)	(9,144.01)	(9,396.27)	(9,655.49)	(9,914.71)	(10,173.93)	(10,433.15)	(10,692.37)	(10,951.59)	(11,210.81)	(11,469.99)	(11,729.17)	(11,988.35)
Total SSL		(8,659.62)	(8,659.62)	(9,144.01)	(9,396.27)	(9,655.49)	(9,914.71)	(10,173.93)	(10,433.15)	(10,692.37)	(10,951.59)	(11,210.81)	(11,469.99)	(11,729.17)	(11,988.35)
Total Net Repayments		22,135.20	23,553.21	25,062.53	26,669.08	28,379.14	29,899.09	31,421.04	32,941.99	34,462.94	35,983.89	37,504.84	39,025.79	40,546.74	42,067.69
\$ Increase (Decrease)		1,418.01	1,509.32	1,606.55	1,710.07	1,813.59	1,917.11	2,020.63	2,124.15	2,227.67	2,331.19	2,434.71	2,538.23	2,641.75	2,745.27
% Increase (Decrease)		6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%	6.41%

State Guarantee Fee

	Financial Year Ending 2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Existing Loans										
Dental Surgery Extensions	537.89	450.61	378.76	292.07	200.25	103.00				
Lo: 665 Collins Street	388.01	300.41	206.83	106.83						
Country Club - Artificial Surface (SSL)	5.1.24	448.95	384.95	319.17	251.58	182.13	110.76	37.42		
Total Existing Loans	3,437.15	2,209.98	970.54	718.08	451.84	285.13	110.76	37.42	0.00	0.00
Proposed Loans										
Preston Village Development (Interest Only)	0.00	6,300.00	5,300.00	6,300.00	5,300.00					
Total Proposed Loans	0.00	6,300.00	5,300.00	6,300.00	5,300.00	0.00	0.00	0.00	0.00	0.00
Total Stage Guarantee Fee	3,437.15	7,509.98	7,270.54	7,018.08	6,751.84	285.13	110.76	37.42	0.00	0.00
Less: Self-Supporting Loans										
Country Club - Artificial Surface (SSL)	(511.24)	(448.95)	(384.95)	(319.17)	(251.58)	(182.13)	(110.76)	(37.42)	0.00	0.00
Total SSL	(511.24)	(448.95)	(384.95)	(319.17)	(251.58)	(182.13)	(110.76)	(37.42)	0.00	0.00
Total Net Repayments	925.90	7,061.03	6,885.59	6,698.91	6,500.25	103.00	0.00	0.00	0.00	0.00
\$ Increase (Decrease)	6,135.13	(275.44)	(185.88)	(108.65)	(108.65)	(6,397.25)	(103.00)	0.00	0.00	0.00
% Increase (Decrease)	652.61%	(2.48%)	(2.71%)	(2.97%)	(2.97%)	(98.42%)	(100.00%)	#DIV/0!	#DIV/0!	#DIV/0!



Rating Strategy

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1. Introduction

1.1 The Purpose of this Rating Strategy

The Shire of Donnybrook Balingup Rating Strategy is a tool for community and financial planning.

This document has the following aims:

- a) Improve body corporate (staff and Council) understanding of the local government rating system in Western Australia.
- b) Articulate the organisation's rating objectives.
- c) Establish strategies for the organisation to achieve its rating objectives.

Council intends to review this document during its annual corporate financial planning cycle. This will ensure the Rating Strategy is dynamic in nature, assisting Council to meet the needs of the community.

2 Rating System in Western Australia

2.1 Legislation

Local Government in Western Australia operates under the Local Government Act 1995 (LGA). It is the provisions under this act that governs Council in the raising of rates.

2.2 Why does Council Raise Rates

When adopting the Annual Budget, Council is required to impose a general rate on rateable land in the district in order to make up any budget deficiency, S6.32 (LGA).

The general rates are determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates.

Strong consideration is also given by Council to the extent of any increase in rating over the level adopted in the previous year.

A copy of the Annual Budget is available online. www.donnybrook-balingup.wa.gov.au.

2.3 Basis of Calculating Rates

Rates are calculated by multiplying the valuation of a property (set by the Valuer General) by the rate in the dollar (set by Council). Property valuations are set by the Valuer General's Office and will be either;

- a. Unimproved Valuation (UV) - for properties that are used predominately for rural purposes; or
- b. Gross Rental Valuation (GRV) - for properties that are used predominately for non-rural purposes.

2.4 Types of Rates

2.4.1 Differential General Rate

Council may wish to apply a different rate in the dollar to certain groups of properties. These groups can only be of the following (or groups of) characteristics;

- a) Land Zoning.
- b) Predominant purpose for which the land is held (determined by Council).
- c) Vacant Land.

Differential rating allows Council to have some flexibility in determining rates for properties on the same valuation method. It may be used to encourage certain land use (e.g. a lower rate in the dollar may be used to encourage commercial property development in the Shire).

2.4.2 Minimum Rate

A minimum payment may be determined by Council so that all ratepayers make a reasonable contribution to the cost of Council's services and facilities. In accordance with the Local Government Act 1995, No more than 50% of properties in each valuation category can be on the Minimum Rate

2.4.3 Specified Area Rate

Council may impose a rate on specific properties in an area for the purpose of meeting the cost of a specific work, service or facility. Monies raised are regulated to ensure the funds generated by such a rate, are spent in accordance with the prescribed purpose.

2.4.4 Service Charges

Council may impose a charge on either landowners or occupiers for the cost of providing the following services:

- a) Television and Radio broadcasting.
- b) Volunteer Bushfire Brigades.
- c) Underground Electricity.
- d) Property surveillance and security.
- e) Water.

Monies raised are regulated to ensure the funds generated by such a rate, are spent in accordance with the prescribed purpose.

2.5 Rates Discounts and Concessions

2.5.1 Pensioners and Seniors

Persons who hold a Seniors Card (SC), Commonwealth Health Seniors Card (CHSC) and/or Pension Concession Card (PCC) may be eligible to claim a rebate on their rates, or be eligible to defer payment of their rates.

Complex regulations detail eligibility criteria. Ratepayers are encouraged to contact the Shire Administration should they believe they are eligible for a concession.

There is no cost to Council (other than staff administration costs) as concessions granted are reimbursed by the State Revenue Department.

2.5.2 Early Payment Discounts

When imposing rates for a year, Council may resolve to grant a discount or other incentive for the early payment of any rate or charge.

2.5.3 Concessions

Council may resolve to waive or grant concessions in relation to rates or service charges. Concessions may not be made with respect to whether an owner occupies the land.

3 Rating Objectives of the Shire of Donnybrook Balingup

3.1 Fairness and Equity among Ratepayers

3.1.1 Fair Contribution to Rates

Each rateable property should make a fair contribution towards the provision of services provided by the Shire of Donnybrook Balingup.

3.1.2 Equity of Rates Liability

Council supports the principle that rates liability should be equitable among property owners.

3.1.3 Consistency in Rating Policy

Council undertakes to apply rating principles in a consistent manner.

3.2 Specific Policies

3.2.1 Discounts / Concessions

Council may consider rates concessions or discounts in order to achieve specific objectives.

3.2.2 Rates and Charges

Council may consider the imposition of:

- a. Specified Area Rates.
- b. Differential Rates.
- c. Service Charges.

To fund services or facilities.

4 Rating Strategy

4.1 Strategy to Achieve Fairness and Equity among Ratepayers

4.1.1 Fair Contribution to Rates

4.1.1.1 Minimum Rates

- a) Council sets a minimum charge to ensure that all property owners make a reasonable contribution towards the provision of services and facilities within the Shire.
- b) The minimum charge for UV and GRV rated properties shall be of an equal amount.
- c) The minimum charge shall be resolved annually by Council when adopting the Annual Budget.

4.1.2 Equity of Rates Liability

4.1.2.1 Property Valuations

Preamble

The rating system adopted by the State Government in WA is based only upon the valuation of a property. Independent valuations are provided by the Valuer General.

There are social and economic advantages and disadvantages to areas in which properties are located within the Shire. All are unique in their own way.

Rating valuations provided by the Valuer General reflect these advantages and disadvantages.

The only fair method Council can apply in treating these differences is to not take the differences into consideration when applying rating principles and rely instead upon the independent valuation provided the Valuer General.

This ensures that all properties are treated equally and fairly.

Strategy

Council relies on the independent valuation only to determine equity in general rates liability.

4.1.2.2 Differing Revaluation Periods GRV v UV

Preamble

Independent valuations are provided by the Valuer General. Current policy of the Valuer General is to revalue UV rated properties annually and GRV rated properties every 3-4 years.

This means the impact of a valuation change affects UV rated properties annually. GRV rated properties may be affected with a substantial increase in the year of revaluation.

Strategy

- a. Council lobbies State Government to permit Local Governments to elect to standardise revaluation periods for properties rated on GRV and UV.
- b. In the year of a general revaluation, the rate in the dollar shall be initially changed by the average valuation change for the valuation category to set an average zero change base. General rate increases shall be then calculated upon this adjusted average base.
- c. That the average annual rate in the dollar percentage increase shall be equal for UV and GRV properties.

4.1.3 Consistency in Rating Policy

4.1.3.1 Property valuation method appropriately reflects predominant use

Preamble

The Rating valuation system in WA identifies two types of predominant land use;

- Rural Purposes
- Non Rural Purposes

The method of land use determines the valuation method applied;

Rural Use	-	Unimproved Value (UV)
Non Rural Use	-	Gross Rental Value (GRV)

The Shire of Donnybrook Balingup is a municipality that has broad diversity in rural and non-rural land use. Council acknowledges that predominant land use should determine the valuation method used. Periodic assessments of land use are therefore necessary in order to maintain a consistent land use valuation policy.

Strategy

That the following land use be assessed for appropriate rating valuation method:

- a. Tourist Use in rural areas.
- b. Rural Small Holdings and Rural Residential
- c. Commercial or Industrial uses.

4.1.3.2 Like properties should be treated in a like manner

Preamble

Where the Minister (through Council recommendation) makes a determination of valuation type for a particular land use, Council undertakes to apply the determination consistently to like properties throughout the shire.

Strategy

Council may apply the following methods to capture land use:

- a) **By subdivision**
 - a. **Where the majority of lots within a subdivision are used for a purpose that is not consistent with the subdivision valuation category.**
- b) **By individual lot (Spot Valuation)**
 - a. **Is an effective method in applying consistency by ensuring that properties with similar land uses are rated on the same method of valuation regardless of location within the Shire.**
- c) **By portion of lot (Split Valuation)**
 - a. **Where Council identifies that the rateable property contains distinctly rural and non-rural uses on separately identifiable portions of the property, it may consider applying different methods of valuations to those distinct portions.**

4.2 Rating Policies

4.2.1 Discounts / Concessions

4.2.1.1 Early Payment Incentive

Purpose

An incentive is provided to ratepayers who pay their rates account in full and have no outstanding balance by the due date.

Review Date

Council considers that amount and prize due date when adopting the Annual Budget.

Amount

As determined by Council in the Annual Budget.

4.2.1.2 Donnybrook Special Townsite - GRV

Purpose

A concession is currently applied to properties that meet the criteria for classification as "Donnybrook Special Townsite". The concession shall be applied to the general minimum such as to achieve a maximum rate amount per property. The basis of this concession is to reflect the restricted access presently available to these properties that, under normal circumstances, would be subject to the full general and minimum GRV rate of the Donnybrook Townsite.

Review Date

Council considers that amount when adopting the Annual Budget.

Amount

As determined by Council in the Annual Budget.

4.2.1.3 Donnybrook Special Townsite - UV

Purpose

A concession is currently applied to properties that meet the criteria for classification as "Donnybrook Special Rural Lots". The concession shall be applied to the general minimum such as to achieve a maximum rate amount per property. The basis of this concession is to reflect the restricted access presently available to these properties that, under normal circumstances, would be subject to the full general and minimum GRV rate of the Donnybrook Townsite.

Review Date

Council considers that amount when adopting the Annual Budget.

Amount

As determined by Council in the Annual Budget.

4.2.2 Rates and Charges

4.2.2.1 Rubbish and Recycling Levy

Description

Council levies a separate charge on the rates notice for kerbside waste and recycling. This levy funds:

- a. Kerbside waste removal in provided bins
- b. Kerbside recycling in provide bins

Properties Levied

This levy is a compulsory charge on properties that are serviced by the collection service.

Exemptions

Properties outside the collection area.

4.2.2.2 Waste Management Levy

Description

A waste management levy is imposed on all rate assessments under section 66 of the Waste Avoidance and Recovery Act 2007 for the following purposes;

- a. Provision of suitable places, buildings and appliances for the disposal of refuse.
- b. Construction and installation of plant for the disposal of refuse.

Properties Levied

This levy is a compulsory charge on all properties

Exemptions

A concession is granted to ratepayers owning contiguous (as defined by council policy) vacant assessments.

4.2.2.3 Specified Area Rate

Council currently does not impose a Specified Area Rate. However, Council may consider a Specified Area Rate to fund facilities and services.

4.2.2.4 Differential Rate

Council currently does not impose a Differential Rate.



Workforce Plan

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Shire of Donnybrook Balingup

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CONSOLIDATED SUMMARY

FULL TIME EQUIVALENT (FTE) EMPLOYEES	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Executive Department	8.23	9.23	9.73	9.73	9.73	9.73	10.13	10.13	10.13	10.13
Finance & Administration	15.05	16.01	16.26	16.26	17.26	17.26	17.26	17.26	17.26	17.26
Works & Services	24.53	25.53	26.53	27.53	27.53	27.53	27.53	28.53	29.00	29.00
Development & Environmental Services	8.14	8.14	9.14	9.14	9.14	10.14	10.14	10.14	10.14	10.14
Community Development & Recreation	5.42	5.42	5.42	5.42	6.42	6.42	6.42	6.42	6.42	6.42
Aged Care Services	36.37	36.37	36.37	36.37	36.37	36.37	36.37	36.37	36.37	36.37
TOTAL FTE EMPLOYEES	97.74	100.70	103.45	104.45	106.45	107.45	107.85	108.85	109.32	109.32

Total FTE Change from Previous Year	8.16	2.96	2.75	1.00	2.00	1.00	0.40	1.00	0.47	0.00
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Shire of Donnybrook Balingup

Workforce Plan
2018/19

Executive Department

Note	Current Budget FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Manager Corporate Services	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Manager Operations	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Communications Officer	0.00	0.50	0.60	0.60	0.60	0.60	0.60	1.00	1.00	1.00	1.00
Economic Development Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Manager Executive Services	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Governance Services											
Executive Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Corporate Planning & Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources											
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator OSH	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Town Planning Services											
Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Town Planning Officer	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL FULL TIME EQUIVALENT (FTE)	5.63	8.23	9.23	9.73	9.73	9.73	9.73	10.13	10.13	10.13	10.13

Notes

- 1 New Position from 2018/19
- 2 New Position from 2018/19
- 3 New Position from 2018/19
- 4 New Position from 2019/20
- 5 Reallocation of Role
- 6 New Position from 2020/21

Shire of Donnybrook Balingup

Workforce Plan
2018/19

Finance & Administration

Note	Current Budget FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Manager Finance & Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Financial Services											
7 Accountant	0.79	0.79	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounts Payable Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
8 Finance Officer	0.53	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
9 Payroll Officer	0.66	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Rates Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50
Finance Officer Casual	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42
Customer Services Officers	3.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74
Customer Service Officer (part-time CSO Relief & Records)	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL FULL TIME EQUIVALENT (FTE)	8.14	7.95	8.16	8.16	8.16	8.66	8.66	8.66	8.66	8.66	8.66

Notes

- 7 0.79FTE to 1.00FTE 2019/20
- 8 If ongoing support to Tuia Lodge required - additional F/T Finance Officer from 1.7.18 (currently funding 0.5 FTE but not taken up)
- 9 0.66 FTE to 0.50 FTE 2018/19
- 10 CSO - reduce by 1.0 FTE to 2.74 (back to usual staffing level following maternity leave & secondment relief)
- 11 Casual Relief CSO required - can also assist with Records Management to create a 0.5 FTE position.

Shire of Donnybrook Balingup

Workforce Plan
2018/19

Finance & Administration

	Note	Current Budget FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Information Services												
Information Technology												
		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	6	0.00	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00
		1.00	1.25	1.50	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
Information & Document Services												
	7	1.00	1.25	1.50	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
TOTAL FULL TIME EQUIVALENT (FTE)												
		2.00	2.75	3.00	3.25	3.25	3.75	3.75	3.75	3.75	3.75	3.75

Notes

- 6 Additional IT Resources required due to growth in IT support and future development
- 7 Records Management urgently requires additional resources to development records systems. P/T Staff member can also be CSO relief

Shire of Donnybrook Balingup

Workforce Plan
2018/19

Finance & Administration

	Note	Current Budget FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Library Services												
Community Library Co-ordinator / Manager	8	0.00	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Officer - Donnybrook		1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42
Library Officer - Donnybrook (Casual)		0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Library Officer - Balingup		0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Library Officer - Balingup (Casual)		0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09
TOTAL FULL TIME EQUIVALENT (FTE)		2.85	3.35	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

Notes

- 8 Staffing at the Library is adequate but the joint management structure is not ideal. This should be reviewed when the Agreement with the Department of Education is renewed.
- 8 Assume management of the Library moves from School Teacher Librarian to Shire.
- 8 Recommend the creation of a position of Community Library Co-ordinator to ensure greater engagement with the community.
- 8 Greater promotion and expansion of services to ensure continued relevance of the library service.
- 8 The Community Library Co-ordinator position to eventually take on management of the Library Service after rollover of the joint venture agreement.

TOTAL (FTE)

13.99	15.05	16.01	16.26	16.26	16.26	16.26	16.26	16.26	16.26	16.26	16.26	16.26
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Shire of Donnybrook Balingup

Workforce Plan
2018/19

Works & Services

	Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Manager Works & Services		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project & Procurement Officer	12	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering & Administrative Support Officer		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

Assets

Senior Engineering Technical Officer		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Technical Officer		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

Notes

12. New Position 2020/21 - to co-ordinate the delivery of procurement and contract management for the Works & Services area

Shire of Donnybrook Balingup

Workforce Plan
2018/19

Works & Services

	Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Environmental Services Environmental Officer	1.3	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	1.00	1.00

Notes

1.3 increase in FTE Hours - 2026/27

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Workforce Plan
2018/19

Works & Services

	Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Works & Services												
Supervisor Works & Services												
Depot Admin Support Officer	12	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 1.00	1.00 1.00	1.00 1.00
Works												
Team Leader Works - Level E		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Grader Driver - Level D		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Plant Operator - Level C		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Plant Operator - Level B	13	4.00	4.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
General Hand Level A		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Parks												
Team Leader Parks - Level E		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Gardener - General Hand - Level C		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Gardener - General Hand - Level B		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Gardener - General Hand - Level A	14	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Apprentice Gardener - Level A		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Management												
Fleet Officer / Mechanic		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		19.00	20.00	21.00	21.00	22.00	22.00	22.00	22.00	23.00	23.00	23.00

TOTAL (FTE)

23.53	24.53	25.53	26.53	27.53	27.53	27.53	27.53	27.53	28.53	28.53	29.00	29.00
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Notes

- 12 New Position 2025/26
- 13 New Position 2018/19
- 13 New Position 2020/21
- 14 New Position 2018/19

Shire of Donnybrook Balingup

Workforce Plan
2018/19

Development & Environmental Services

Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Manager Development & Environmental Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Manager	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Administration Officer	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53
TOTAL FULL TIME EQUIVALENT (FTE)	1.53	1.53	1.53	2.53	2.53	3.53	3.53	3.53	3.53	3.53	3.53
Building Services											
Principal Building Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Notes

15. New Position 2020/21 and 2023/24

Shire of Donnybrook Balingup

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Development & Environmental Services

Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Environmental Health Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Principal Environmental Health Officer											
TOTAL FULL TIME EQUIVALENT (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Development & Environmental Services

	Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Ranger Services												
Senior Ranger		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ranger (Shared)		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

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Development & Environmental Services

Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Cleaning Services	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78
Cleaner											
TOTAL FULL TIME EQUIVALENT (FTE)	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78

Shire of Donnybrook Baling-up

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Development & Environmental Services

Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Asset Management Services	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Asset Management Coordinator											
TOTAL FULL TIME EQUIVALENT (FTE)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

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Development & Environmental Services

Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33
	TOTAL FULL TIME EQUIVALENT (FTE)										

Emergency Management Services

Bushfire Risk Management Planning Officer
Community Emergency Services Manager

TOTAL (FTE)	8.14	8.14	8.14	9.14	9.14	10.14	10.14	10.14	10.14	10.14	10.14
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Community Development & Recreation Services

	Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Community Development & Recreation Team Leader		0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Community Development Officer	16	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administration Officer		0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79

TOTAL FULL TIME EQUIVALENT (FTE)

1.59	1.59	1.59	1.59	1.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59
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Recreation Centre

Recreation Centre Manager		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Centre Duty Manager		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Centre Supervisor (PT)		0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Recreation Centre Supervisor (Casual)		0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Creche Supervisor		0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Swimming Instructor		0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
Fitness / Sports Instructors (Casual)												

TOTAL FULL TIME EQUIVALENT (FTE)

3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83
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TOTAL (FTE)

5.42	5.42	5.42	5.42	5.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42
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Notes

16 New Position 2022/23

Shire of Donnybrook Balingup

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Aged Care Services

Note	Current Adopted FTE	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Manager Aged Care Services Facility Manager	0.75 0.25	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00	1.00 0.00
Clinical Care											
Manager Clinical Care	0.75	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Clinical Care Coordinator	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Coordinator Quality & Training	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Registered Nurse	1.75	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60
Enrolled Nurse	0.00	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71
Enrolled Nurse Casual	2.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Care Supervisor	3.79	3.08	3.08	3.08	3.08	3.08	3.08	3.08	3.08	3.08	3.08
Care Worker	0.00	14.83	14.83	14.83	14.83	14.83	14.83	14.83	14.83	14.83	14.83
Carer	8.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Carer Casual	3.16	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Occupational Therapist	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Occupational Therapy Assistant	1.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recreation/Activities Lifestyle Assistant	0.00	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26
Aged Care Support Services											
Coordinator Aged Care Support Services	0.76	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Adm	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance Officer	0.45	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Finance Projects Officer	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trainee Receptionist	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Roster Clerk	0.15	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Hospitality Services Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Food Services Assistant	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87
Hospitality Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cleaner	0.00	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24
Domestic	1.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Domestic Casual	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Laundry Hand	0.00	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Handyman	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
TOTAL FULL TIME EQUIVALENT (FTE)	32.87	36.37	36.37	36.37	36.37	36.37	36.37	36.37	36.37	36.37	36.37
TOTAL (FTE)	32.87	36.37	36.37	36.37	36.37	36.37	36.37	36.37	36.37	36.37	36.37

Aged Care Services

Notes

- 17 Role is deleted in Restructure
- 18 Role is deleted in Restructure
- 19 Role temporary reallocated to acting Manager for 2017/18. Reinstated for 2018/19.
- 20 Shift from Care Supervisor to EN as retirements happen
- 21 Casual Enrollee nurse have been converted to PP
- 22 Officer retiring in 2018 and not replaced
- 23 Redesignation aligns title with Aged Care Award
- 24 Officer remains as casual but on contract to Shire
- 25 Increased during the year 17/18 from 0.95 to 1.26 in line with budget estimates
- 26 Redesignation aligns title with Aged Care Award
- 27 Role is deleted in Restructure
- 28 Role is deleted in Restructure
- 29 Hired through agreement with AIC as contractor
- 30 In 2017/18 this has been utilised as combined with care staff
- 31 Cleaners & Laundry Hand split of these FTE's
- 32 Move all to PPT
- 33 Double budgeted in 2017/18. To be removed from Shire in 2018/19