



BUSINESS CASE

WESTERN AUSTRALIAN

TREASURY

CORPORATION LOAN FOR

SHIRE OF DUNDAS

HOUSING DEVELOPMENT

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1. Executive Summary

The Shire of Dundas is seeking a Western Australian Treasury Corporation (WATC) loan to deliver a housing development program in Norseman comprising two strata-titled residential developments on vacant Shire-owned land. The project will deliver a total of four newly constructed three-bedroom, one-bathroom houses across two sites, responding to an urgent housing shortage that is constraining workforce attraction, essential services and broader community stability in one of Western Australia's most remote regions.

The project adopts a dual-purpose delivery model. One development, proposed at Lot 92, 71 Angove Street, Norseman, will be retained by the Shire to provide long-term staff housing, supporting workforce attraction, retention and service delivery. The second development, proposed at Lot 251, 105 Roberts Street, Norseman, will provide key worker accommodation, with the option to sell the completed properties to reduce loan exposure and support future housing development within the Shire.

This approach represents a fiscally responsible and low-risk model for regional housing delivery. By combining retained housing assets with dwellings that potentially could be sold, will enable the Shire to better balance service delivery outcomes with long-term financial sustainability. It is envisaged this process could be repeated in subsequent years through additional staged development on Shire-owned land, establishing a revolving housing delivery model which supports future growth while maintaining a low level of debt.

To overcome remote-area labour shortages, high construction costs and extended build times, the Shire will utilise modular kit-homes supplied by Wide Span Homes and supported by Shire in-kind labour for construction. This innovative approach significantly reduces capital expenditure and accelerates delivery. A traditional construction approach would cost 20–30% more per dwelling, with timelines extending up to 18 months, well beyond what is practical and affordable for a remote local government. The modular approach also provides flexibility, allowing for minor adjustments to housing configuration to respond to changing community and workforce needs over time.

Traditional construction of community housing in remote regional Western Australia is estimated to cost approximately \$350,000 per dwelling, compared with an estimated project delivery cost of approximately \$267,500 per dwelling under the proposed modular kit-home approach, including associated infrastructure, professional services, wastewater systems, water service connections and contingency allowances. This represents an approximate 24% reduction in delivery costs compared to traditional construction methods. The project also benefits from significant Shire in-kind labour and service contributions valued at approximately \$300,000 across the project. The modular solution can also be delivered in approximately 10 months, reducing risk, cost escalation and exposure to market volatility.

The Shire is seeking a WATC loan of approximately \$760,000 over a 10-year term to support delivery of the project. The estimated annual principal and interest servicing cost is approximately \$99,821 per annum based on indicative WATC loan modelling. The proposed blended retention and sale model supports a financially sustainable approach to debt servicing while enabling the progressive development of additional housing in the future.

The project is supported by National, State and Regional strategies, including the National Housing Accord, the WA Housing Strategy 2020–2030 and the Goldfields–Esperance Regional Planning Framework. All identify housing supply, housing diversity and regional service capacity as critical priorities. The project directly aligns with these priorities as well as the Shire’s Strategic Community Plan 2022–2032, which highlights housing as a foundational requirement for community stability, liveability and economic participation.

A cost–benefit analysis has been undertaken comparing three different approaches: (1) traditional construction, (2) modular construction, and (3) do-nothing.

The modular construction approach is recommended as it provides:

- a feasible pathway for delivering much needed housing at the lowest capital cost,
- the shortest delivery schedule, and
- the strongest value for money with the opportunity to leverage Shire in-kind capability.

The ‘do-nothing’ option will result in an ongoing housing shortage in the Shire of Dundas and continuing difficulties in attracting both essential workers and Shire staff due to a lack of housing.

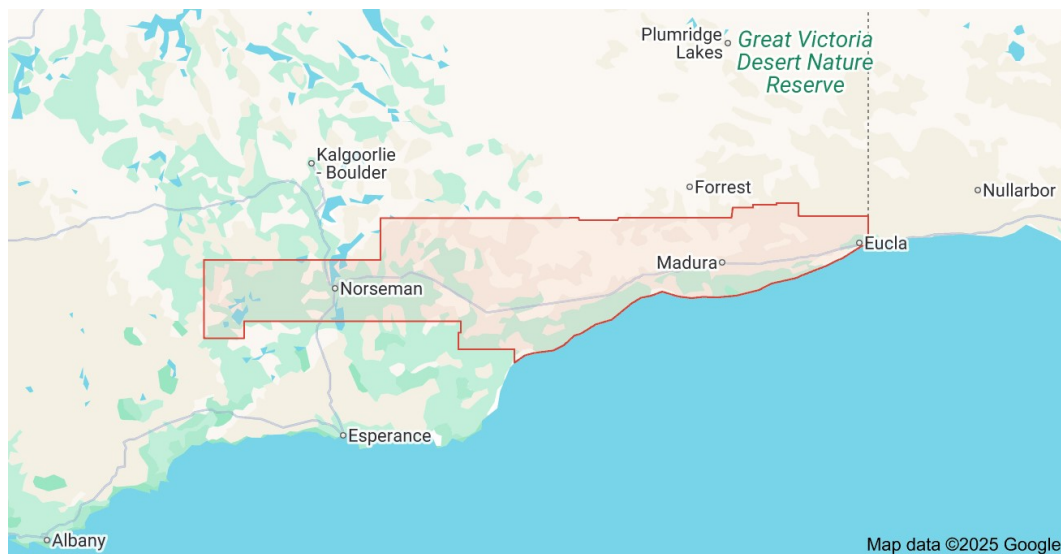
The project is shovel-ready, with vacant Shire-owned land identified, procurement pathways established and preliminary delivery planning completed. The use of vacant land significantly reduces project complexity by avoiding land acquisition, demolition and tenant relocation requirements.

In conclusion, this project delivers a practical, scalable and financially sustainable solution to a critical regional housing challenge. With WATC loan support, the Shire of Dundas will be able to deliver new housing, strengthen workforce capability and establish a repeatable model for future regional housing development.

2. Organisation Profile

The Shire of Dundas is a local government area within the Goldfields–Esperance region of Western Australia, covering approximately 93,000 km². With a small population of around 700 people and a median age of approximately 50, the Shire’s demographic profile is significantly older than the Western Australian median age of 38. The population includes a meaningful proportion of Aboriginal residents, many of whom maintain strong cultural, social and familial connections to the region. The Shire is administered from Norseman, its largest town, which was originally established around the historic Norseman Gold Mine.

Figure 1 – Map Shire of Dundas



The Shire of Dundas is a remote local government area reliant on extensive transport corridors operating within a semi-arid environment with limited access to services and housing. These conditions contribute to ongoing challenges in attracting and retaining workers, residents and essential service providers within the community.

To continue supporting community needs and maintaining service delivery, the Shire requires access to modern, quality housing capable of attracting and retaining staff and key workers. The availability of appropriate housing is critical to supporting local government operations, education, health services and private industry within the region.

Investment in new housing is required to sustain service provision and support future growth across the Shire of Dundas. Existing housing stock is limited, with some dwellings no longer considered viable due to condition, utility and maintenance constraints. At the same time, the community continues to experience housing pressure, including overcrowding and limited availability of affordable rental accommodation.

3. Introduction to the Project

It is proposed the Shire of Dundas secure a loan from the WATC to support a project to build four three-bedroom, one-bathroom houses across two Shire-owned residential sites in Norseman using modular kit homes built by a Shire workforce to reduce costs. The strategic objectives of the Shire of Dundas include:

- **Roberts Street Redevelopment Project:** The Project aims to encourage new investment into Norseman by developing housing close to the Norseman Town Centre. The goal is to support business growth by creating a vibrant and attractive main street environment encouraging local economic growth and sustainability. The Shire has empty blocks designated for residential development at 105 Roberts Street, Norseman (Lot 251) and 111 Roberts Street, Norseman (Lot 254). The Shire is also inviting Expressions of Interest (EOI) from owners of unused or under-utilised freehold land within the town precinct between 68-106 Roberts Street, Norseman to examine support for developing this land for residential housing development. The Shire also proposes development of staff housing at Lot 92, 71 Angove Street, Norseman as part of the broader housing delivery program.
- **Strategic Community Plan 2022-2032 and Long Term Financial Plan 2026–2041:** These plans highlight the involvement of the Shire in investing in projects through its capital works program with a mixture of new, upgraded and assets renewals including housing aimed at ensuring the continued provision of high quality community infrastructure to residents of the Shire. The Long Term Financial Plan highlights Shire funding for housing projects, while maintaining financial sustainability.
- **Low Debt and Revolving Credit:** The Shire seeks to borrow funding to support a blended housing delivery model involving retained staff housing and key worker housing intended for sale to reduce loan exposure and support future staged housing development. It is envisaged this process can be repeated in subsequent years, with this approach of utilising a revolving housing delivery model supporting long-term financial sustainability and maintaining manageable debt levels.

- **Reduced costs and increased local workforce capacity within the Shire of Dundas:** An innovative approach is proposed accessing modular kit-home materials and systems supplied through Wide Span Homes, while using the Shire of Dundas workforce to construct, as opposed to contracting external building companies. This leads to a significant reduction in traditional building costs and provides a model for reducing higher building costs in regional Western Australia. The Shire has demonstrated this approach through the construction, installation and fit-out of the Council airport building, providing the experience needed to achieve the proposed cost outcomes for community housing in Norseman.
- **Low Risk:** The Shire proposes to utilise a blended model involving retained staff housing assets and the sale of completed key worker housing to recycle capital and support future development. The use of kit homes and the Shire of Dundas workforce supports cost control, helping to minimise debt levels and reduce financial risk associated with housing development. Both proposed development sites are vacant Shire-owned land, reducing project complexity by avoiding land acquisition, demolition and tenant relocation requirements.

Figure 2 - Shire of Dundas



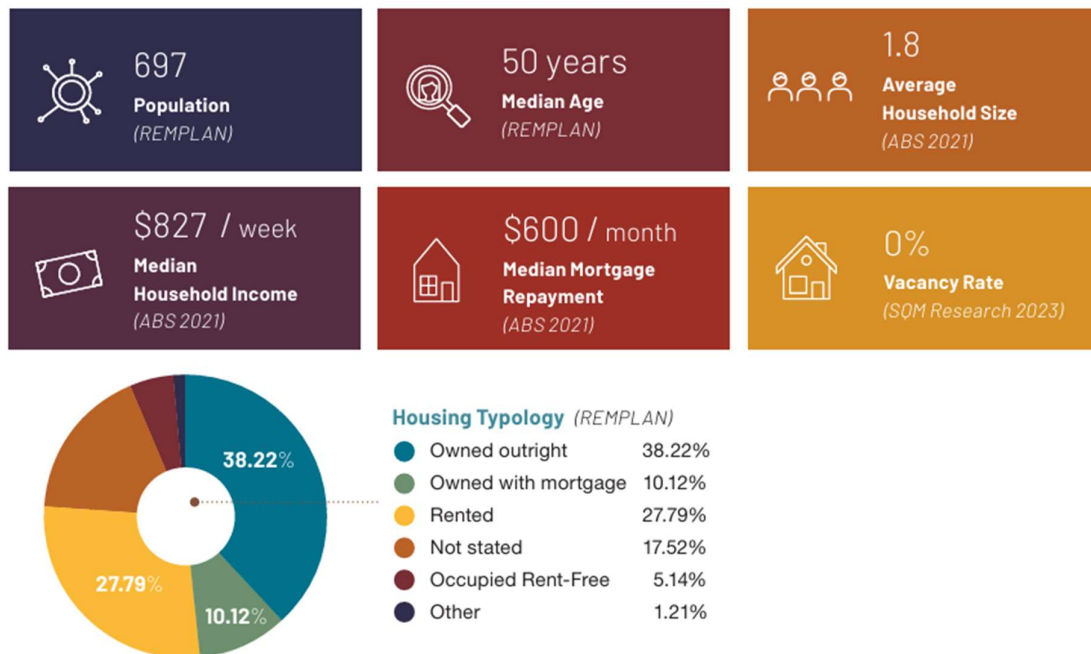
4. Need for the Shire of Dundas Housing for Staff/Community Project

A 0% housing vacancy rate reflects the lack of available housing within the region.

According to the Goldfields–Esperance Housing & Land Summary (January–June 2023) prepared by the Goldfields-Esperance Development Commission, the Goldfields–Esperance region is characterised by an ageing housing stock, with a significant proportion of dwellings constructed prior to the 1950s, followed by housing developed during the 1980s and 1990s, and more limited levels of new construction from 2005 onwards.

Limited recent investment in housing has contributed to constrained rental supply and rising housing costs across the region. There is a recognised need to expand regional housing provision to support lower-income households, essential workers and broader workforce demand. However, the high costs and practical challenges associated with regional construction are also acknowledged. Within the Shire of Dundas, the cost and complexity of delivering traditional housing construction, combined with relatively low existing property values, further intensifies the challenges associated with new housing development.

Figure 3 – Shire of Dundas Housing Data, Goldfields-Esperance Housing & Land Summary, January - June 2023, Goldfields-Esperance Development Commission (GEDC)



Based on the Australian Bureau of Statistics 2021 Census and the Goldfields–Esperance Housing and Land Summary (2023) prepared by the Goldfields-Esperance Development Commission, the Shire of Dundas has relatively low median housing costs, with median weekly rent of approximately \$150 and median monthly mortgage repayments of approximately \$600. However, median household income is also low, at approximately \$827 per week, indicating limited household capacity to absorb increases in housing costs or access new housing supply. In a recent rental search on REIWA, weekly rent is currently between \$300 to \$500 per week depending on the scale and nature of the property. This is why we have conservatively indicated rental figures between \$225 - \$300 per week in the attached financial model.

According to REIWA, more recently Norseman has experienced large increases in house values with an annual growth rate of 95.8% and a median house price of \$94,000 in 2024-2025 with recent data showing a median house price of approximately \$120,000 in the 12 months to May 2026. Meanwhile, median house values in the broader Goldfields Esperance region have increased to \$399,000 (REIWA), a 7.4% increase.

In Western Australia, the average time required to construct a new house increased to approximately 17.8 months in 2024, representing an 85% increase since 2014. Over the same period, residential building material costs in Western Australia increased by approximately 45%, based on analysis of Australian Bureau of Statistics (ABS) building activity and producer price index data compiled by the Institute of Public Affairs (IPA). This makes building of houses in Norseman and the Shire of Dundas challenging, with completed homes potentially worth considerably less than their construction cost.

The ‘Answering the Call for Regional Housing’ report by the Regional Australia Institute in 2025, recognised there is a ‘gap between new housing costs and the general local housing values that is the primary barrier to financial feasibility of housing construction in many regions’. The report noted through regional consultations and information in published reports, construction costs are higher in regions, particularly in more remote locations. Estimates put the regional construction cost premium at anywhere between 20% and 85% higher than costs in capital cities, with the absence of economies of scale, small firm sizes, limited access to skilled labour and finance challenges contributing to the higher costs.

The report identified regions are often considered riskier by banks and home loan lenders, resulting in restrictions on lending for regional housing.

The future demand for housing in the Shire of Dundas can be divided into a number of housing categories:

- **Shire of Dundas Housing:** The Shire currently owns a portfolio of residential properties used for essential staff and contractor housing. The Shire also owns a portfolio of land suitable for future housing development. These properties are critical to attracting and retaining skilled personnel in Norseman and surrounding communities where housing availability is limited.

Given increasing demand for workforce stability and the ongoing challenges associated with regional housing supply, the Shire is exploring sustainable housing delivery models which support long-term housing availability for staff and key worker positions, while also encouraging broader housing investment within the community.

- **Pensioner Housing:** The Shire expects increased need for housing for older people. Currently, the Shire owns four pensioner community accommodation units providing seniors (men aged 65 years and over and women aged 60 years and over) a subsidised rent for double occupancy.
- **Western Australian Government Regional Officer Housing (GROH):** A detailed inventory of Western Australian Government GROH housing properties in Norseman identifies approximately 25 addresses across Prinsep, Angove, Goodliffe, Mildura and Roberts Streets. GROH housing also exists in Eucla. **See Appendix 1 Shire of Dundas Housing Strategy**

Key agencies include:

- Department of Housing and Works
- Department of Communities
- Department of Education
- WA Police
- Department of Local Government, Industry Regulation and Safety (LGIRS)

Maintenance of existing GROH housing is an issue with some housing being vacant due to a lack of repairs. GROH housing is ageing and a lack of investment in new stock and delayed repairs has led to a general decline in quality. New investment in GROH housing is required.

- **Indigenous Housing:** At 13.7%, the total aboriginal population is higher compared to the West Australian average. However, aboriginal housing in the Shire is characterised by overcrowding and a shortage of rental accommodation. Routine maintenance of existing housing is inconsistent, leading to a decline in quality. Renewed investment in aboriginal housing is required.
- **Mining and Industry Housing:** The mining industry plays a significant role in supporting housing for its workforce. An example is Resource Accommodation Management which runs the Norseman Village Lodge for mine workers from the Pantoro Norseman Gold Project, as well as other mining companies. Collaboration and coordination with the mining industry can support further investment in mining industry related accommodation.
- **Tourism Accommodation:** Tourist accommodation is focussed on the towns of Norseman and Eucla and consists of motels, pubs, caravan parks and roadhouses catering to outback travellers. Accommodation is supported by food, recreation and retail services. The Shire also manages Norseman Airport and the Eucla Airstrip providing both public aviation access and mining industry use for Fly-In Fly-Out workers. Tourism investment in Norseman and across the Shire can support increased accommodation options in the future.

5. The Opportunity of Applying for the WATC Loan to Support the Project

Western Australian Treasury Corporation (WATC) is the financial services provider for the Western Australian Government. WATC was established in 1986 to provide a range of products and services to the Western Australian Government including loan funding, investment, foreign exchange, financial advice and risk management. WATC supports Western Australian Government entities with their financial management objectives by providing approaches to finance that support secure and sustainable project opportunities.

WATC also supports local government borrowing and investment needs and have a specialised team providing service delivery to local government clients. WATC are committed to supporting the long-term financial sustainability of local government in Western Australia by providing low-cost debt finance and specialist financial advice. As of 30th June 2025, WATC loans to Western Australian local governments totalled \$615 million. WATC also has a Local Government Loan Application process that supports local government certifying project loan information, financial ratios calculated to measure and evaluate financial performance from audited financial statements and flexibility for local government to report on any variations greater than 10% from year to year. The majority of debt finance WATC provides to local government authorities are amortising long-term fixed interest rate loans for the development of specified community infrastructure.

The Western Australian Treasury Corporation and the Shire of Dundas have been in discussions regarding a loan to support a staged housing development program in Norseman comprising four dwellings across two residential sites for Shire staff and key worker accommodation. The Shire's current borrowing position remains low. The Shire of Dundas Long Term Financial Plan forecast balanced funding of a surplus position and current borrowing liabilities with the ratio less than 1.0.

Figure 4 - Shire of Dundas



6. Strategic Alignment

The Shire of Dundas, in accordance with its focus on supporting housing development within the Shire, notes the following Western Australian and Australian housing strategies, policies, programs and grants that align with the proposed Shire housing development project:

- **Australian Government’s National Housing Accord** has set an ambitious target to build 1.2 million new homes over five years from 2024 to 2029, along with increased funding for social and affordable housing. National Cabinet also endorsed the Australian Government providing \$3.5 billion in payments to state, territory and local governments to support the delivery of new homes towards this target. National Cabinet also agreed to a National Planning Reform Blueprint to outline planning, zoning, land release and other measures to improve housing supply and affordability including updating state, regional and local strategic plans to reflect housing supply targets. Under the National Housing Accord, the Housing Australia Future Fund Facility (HAFFF) and National Housing Accord Facility (NHAF) were established to support social and affordable housing projects. Over a five-year period, the HAFFF is targeting the delivery of 30,000 social and affordable homes and the NHAF is targeting the delivery of 10,000 affordable homes around Australia, including in regional, rural and remote areas.
- **National Agreement on Social Housing and Homelessness (NASHH)** gives states and territories flexibility to deliver services to meet the housing needs of communities and the homeless. Under the agreement, the Australian Government provides approximately \$1.8 billion per annum to states and territories and for the homelessness funding component with states and territories required to match this funding. Support for indigenous housing is supported through the NASHH with its commitment to the National Agreement on Closing the Gap.
- **Housing Australia Critical Infrastructure (NHIF)** provides loans and grants to support the delivery of more social and affordable homes. In the 2024–25 Budget, the Australian Government committed \$1 billion to the NHIF, including funding for crisis accommodation for women and children experiencing domestic violence and for young people.
- **Australian Government Prefabricated and Modular Home Construction Support** of \$49.3 million supports state and territory governments to fund the expansion of the deployment of prefabricated and modular home construction. The funding to states and territories is to be provided on the basis the funding is invested in local programs which will expand the prefabricated and modular housing industry. Further funding of \$4.7 million has been allocated to development of a voluntary national certification process to streamline approvals and ensure quality standards for offsite construction.

- **WA Housing Strategy 2020-2030** is a Western Australian Government initiative to improve housing supply and increase choices and access to suitable and affordable homes. The Strategy sets targets to support the housing system to respond to current and future needs through:
 - A 6% net increase in social homes over the 10 years (2,600 homes)
 - Diversifying the housing rental sector
 - Continuing support of home ownership opportunities for people on low to moderate incomes
 - Improving the availability of liveable designed housing
 - Building liveable, inclusive and connected communities which improve social and economic participation, and
 - Creating jobs and contributing to the State's economy

The strategy provided an initial \$444 million Housing Stimulus Package in 2020 including a \$319 million funding for Social Housing Economic Recovery to refurbish 1,500 homes, build and purchase 250 new dwellings and deliver a regional maintenance program to 3,800 homes.

- **WA Government Social Housing and Office of Homelessness** provide a focus on policy and programs designed to alleviate homelessness and provide housing. Reducing the number of homeless and the risk of homelessness is a major focus of the Western Australian Government Strategy, All Paths Lead to a Home: Western Australia's 10-Year Strategy on Homelessness 2020-2030. The Department of Communities had a budget of more than \$100 million per annum supporting services and programs to reduce homelessness. Regional Supportive Landlord Model (RSLM) seeks to deliver social homes in regional locations. The RSLM seeks to deliver up to 100 homes in Geraldton, Albany and Kalgoorlie.
- **Western Australian Government Housing Innovation Fund (HIF)** is a \$50 million funding program which seeks to increase housing supply by encouraging modern construction methods and manufacturing. This includes support for prefabricated and modular home construction. The HIF Drive seeks to support innovation and enable business transformation, strengthen advanced housing manufacturing capability and accelerate the use of modern construction methods to lower costs, shortens build times, and improve housing sustainability.
- **Government Regional Officer Housing (GROH)** provides accommodation for government employees. Under GROH, the Department of Housing and Works leases properties to government agencies at market rates or at a cost recovery rent. The government agency then sub-leases the property to their eligible employees at a subsidised rate. The Western Australian Local Government Association (WALGA) is seeking Western Australian Government support to work with local government in regional areas to access underutilised Government owned land for housing initiatives, increase availability of temporary accommodation solutions and to review the role of Development WA to support housing developments in areas where private developers are not investing.

- **Aboriginal Housing.** The Western Australian Government Department of Housing and Works and Regional Service Providers (RSP) support property and tenancy management for remote Aboriginal community housing in the East Kimberley, West Kimberley, Pilbara, Mid-West, Gascoyne and Goldfield regions. The Thrive program of the Department is a tenancy support program for Aboriginal housing. Thrive is delivered in partnership with non-government organisations.

Figure 5- Shire of Dundas



7. Governance/Council Context

The Shire of Dundas has direct experience in delivering community housing projects, having previously constructed four pensioner units in Norseman. These units continue to operate successfully and remain in high demand. The knowledge gained through this project, including procurement, scheduling, contractor management, approvals and ongoing maintenance, provides a strong foundation for delivering further housing development. This existing track record demonstrates the Shire's understanding of the design requirements, regulatory processes and operational considerations associated with housing delivery in a remote regional environment.

Council supports the governance required for housing development backed by loan funding, including strategic direction, policy approval, budget adoption and oversight of major capital projects. The Shire's administrative team is responsible for project delivery, statutory compliance, procurement, financial management and reporting.

The Shire of Dundas proposal to secure a WATC loan to support delivery of four dwellings across two residential developments for Shire staff and key worker accommodation is also supported by Shire of Dundas policies and strategies, together with related regional and State planning frameworks:

- **Strategic Community Plan 2022-2032, Shire of Dundas** provides guidance to the Shire for future development based on engagement with the Shire community, with the aim of expressing the community's vision for the future. The Strategic Community Plan recognises a residential housing crisis in the Shire due to a lack of investment in housing. The Shire of Dundas project proposal supports the Strategic Community Plan by providing additional community/key worker housing in Norseman.
- **Asset Management Policy, Shire of Dundas** provides a framework for a coordinated approach to managing the Shire's assets. The policy aims to ensure sustainable outcomes and agreed service levels for stakeholders by delivering infrastructure services which meet community expectations. Budgeting prioritises the maintenance and renewal of existing assets, utilising best practices to ensure economical and sustainable service delivery. The policy emphasises community involvement, accurate asset information and optimised life cycle costs. The project proposal supports the Asset Management Policy with the framework supporting management of additional housing in Norseman.

- **Long Term Financial Plan 2026 – 2041**, The Shire of Dundas Long Term Financial Plan supports the Shire to administer long-term financial management and assist in meeting strategic objectives and outcomes. The Plan identifies the provision of adequate and appropriate community infrastructure and staff housing to support ongoing service delivery as a major issue for the Shire requiring significant investment. The capital works program highlights housing as part of the Shire’s focus on developing new infrastructure and asset renewal projects supporting the continued provision of high-quality community infrastructure. The Shire of Dundas project proposal is supported by the Shire of Dundas Long Term Financial Plan 2026–2041 and is included within the Plan’s proposed development of additional community housing in Norseman. **See Appendix 3.**
- **Asset Management Plan (2023)** - The Shire of Dundas Asset Management Plan (2023) highlights that the Shire’s infrastructure assets are fundamental to enabling service delivery to the community, including housing and essential worker accommodation. The Plan identifies a relatively small existing residential asset base and increasing pressure on asset sustainability, including a broader renewal backlog and ongoing maintenance costs. In this context, the delivery of new housing through a cost-effective, modular approach aligns with the Shire’s long-term asset management objectives by expanding critical housing stock while minimising capital expenditure and ongoing financial burden. The proposed model supports sustainable asset growth, improved service delivery, and more efficient utilisation of Shire resources. **See Appendix 7.**

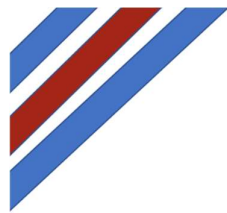
The Shire of Dundas proposal to secure a loan from WATC to support a project to initially build four houses for Shire staff and the community is also supported by Goldfields Esperance regional policies and strategies and related regional plans and strategies including:

- **Goldfield-Esperance Strategic Plan 2025-2027, Goldfield Esperance Development Commission (GEDC), Western Australian Government** supports economic diversification and recognises housing as a critical challenge along with workforce retention and infrastructure. Regional liveability is identified as a Strategic Plan priority with housing, land and key worker accommodation projects a focus. The Shire of Dundas project proposal supports the Goldfield Esperance Strategic Plan of the GEDC with its support for regional housing.
- **Goldfields-Esperance Needs Assessment 2022-2024, WA Primary Health Alliance, Australian Government** identified the Goldfields Esperance region as having a growing ageing population with people aged 65 years and over more likely to have complex and/or chronic conditions. The Goldfields Esperance Region has limited access to aged care services and Aboriginal people living in the Goldfields Esperance region have some of the poorest health outcomes in the state, with poor housing a factor contributing to their socioeconomic disadvantage.

The Shire of Dundas project proposal supports the Goldfields-Esperance Needs Assessment 2022-2024 of the WA Primary Health Alliance in recognising adverse health is linked to a lack of aged care services and housing.

- **GVROC Housing Strategy 2022, Goldfields Voluntary Regional Organisation of Councils (GVROC)** represents nine local governments with GVROC developing a plan to support optimal delivery of fit-for-purpose housing stock in the Goldfields Esperance Region. The Strategy recognised Western Australian Government work with local companies to deliver modular homes to address the shortages of available social housing including homes in the regions. The Shire of Dundas project proposal supports the GVROC Housing Strategy with its support for prefabricated and modular home building methods.

See Appendix 2.



GVROC Housing Strategy

Prioritising improved government and social housing plus affordable residential housing for the Goldfields Esperance region

April 2022

The Shire of Dundas has robust financial management frameworks to support the project as demonstrated through:

- Annual statutory audits
- Transparent financial reporting to Council and the community
- Compliance with the Local Government Accounting Manual
- Strong budget governance and procurement controls
- Experience in managing State-funded and grant-funded projects
- Managing a range of businesses including the grocery store, Post Office and laundromat.

The Shire's financial management systems ensure accurate tracking of:

- Capital expenditure
- Shire cash and in-kind contributions
- Supplier payments
- Variance reporting
- Grant acquittal documentation

8. WATC Loan Requirements

The Western Australian Treasury Corporation (WATC) has a government perspective in relation to supporting loans to local government. WATC support local government to fund infrastructure development for the communities they support. Long-term loans are raised for the development of specific community assets with repayment being tied to local government income. However, some local government councils have a no-debt policy or a policy whereby a loan can only be raised on the basis it is expected to be repaid by an independent source of revenue, such as from a property development project.

WATC assists local government clients in considering the appropriate use of debt as a possible source of finance for the future development of community infrastructure and has developed the Indicative Additional Borrowing Capacity Calculator to support local government long-term financial planning models to provide an indication of the likely capacity to use debt for future capital projects.

Key requirements for WATC in assessing a local government loan include addressing the following information:

- Loan purpose and project description
- Loan amount
- Evidence of Local Government Council approval of the project
- Other sources of funding for the project including Federal, State and private sector funding
- Potential revenue streams from the project supporting revenues and expenses in the budget
- Possible alternative funding sources for the project if future loans not approved
- Loan purpose consideration of environmental, social and/or governance impact of the project.

Other information required by WATC includes:

- Cash backed reserve total
- Payments for land held for resale
- Payments for property, plant and equipment
- Payments for construction of infrastructure

See **WATC Loan Application for the Shire of Dundas** in **Appendix 9**

9. Funding Considerations

The Shire of Dundas project seeks to develop four dwellings across two residential developments for Shire staff and key worker accommodation. To alleviate the high construction costs and extended delivery timeframes typical of regional Western Australia, the Shire of Dundas has adopted a cost-effective housing delivery model combining modular kit-home construction with Shire in-kind labour for site preparation, civil works and installation support.

This model enables delivery of new housing at an estimated project cost of approximately \$267,500 per dwelling, including associated infrastructure, professional services, wastewater systems, water service connections and contingency allowances. Traditional onsite construction methods in remote areas are estimated to cost approximately \$350,000 per dwelling. The proposed modular delivery model therefore represents an approximate 24% reduction in project delivery costs compared to traditional construction methods.

The project also benefits from significant Shire in-kind labour and service contributions valued at approximately \$300,000 across the project, further improving overall total estimated project cost and reducing external funding requirements.

The Shire will contribute:

- Approximately 28% in-kind contribution value, including:
 - o Site preparation
 - o Earthworks
 - o Service trenching
 - o Material transport
 - o Assistance with modular installation
- Cash contribution for selected infrastructure items
- Internal project management and superintendent oversight

The Shire contribution significantly reduces total project costs and strengthens value for money outcomes for the proposed WATC investment.

The Shire is seeking a WATC loan of approximately \$760,000 over a 10-year term to support delivery of the project, with the Shire providing significant in-kind labour, project management and materials support. The modular kit-home approach, combined with Shire workforce contributions, substantially reduces overall development costs compared to traditional regional construction methods.

This Business Case has been developed to support the application for WATC loan funding to deliver a scalable and financially sustainable regional housing model addressing workforce accommodation and housing shortages within the Shire of Dundas.

10. Town Planning Context

The Shire of Dundas project seeks to develop four dwellings across two Shire-owned residential sites in Norseman which are Lot 251, 105 Roberts Street and Lot 92, 71 Angove Street. The Roberts Street development is located within a short walking distance of the Norseman town centre and nearby community facilities and amenities. This aligns with the Shire of Dundas Roberts Street Revitalisation Project, which aims to encourage new investment into Norseman through the development of housing close to the town centre, supporting economic activity, liveability and community growth.

The subject land comprises two vacant Shire-owned residential sites in Norseman located at 105 Roberts Street (Lot 251) and 71 Angove Street (Lot 92). The Roberts Street site is positioned on the corner of Alsopp and Roberts Streets opposite the Railway Hotel and within close proximity to the Norseman town centre and community facilities.

The project proposes the development of two strata-titled residential developments across the two sites, delivering a total of four dwellings. Both allotments are held in freehold ownership by the Shire of Dundas as the registered proprietor of the land.

Lot #	Landgate Land ID	Lot on Plan	Land Area	Volume	Folio	Street Address
251	1975917	P222909 251	1012 m ²	TBA	TBA	105 Roberts Street
92	1975777	P222908 92	1012 m ²	TBA	TBA	71 Angove Street

Figure 6 – Potential Site Layout 105 Roberts St & Lot 92, 71 Angove St Norseman



11. Approvals/Compliance

The Shire of Dundas project seeks to initially build four houses in accordance with the following approvals and compliance:

- **Land**

The proposed developments are located on vacant Shire-owned residential land at Lot 251, 105 Roberts Street, Norseman and Lot 92, 71 Angove Street, Norseman. Both sites are appropriately zoned for residential development under the Shire of Dundas Local Planning Scheme No. 2 (LPS 2).

The proposed housing developments are consistent with the intent of the Residential zoning and support the Shire's broader objectives relating to housing supply, workforce attraction and community sustainability within Norseman.

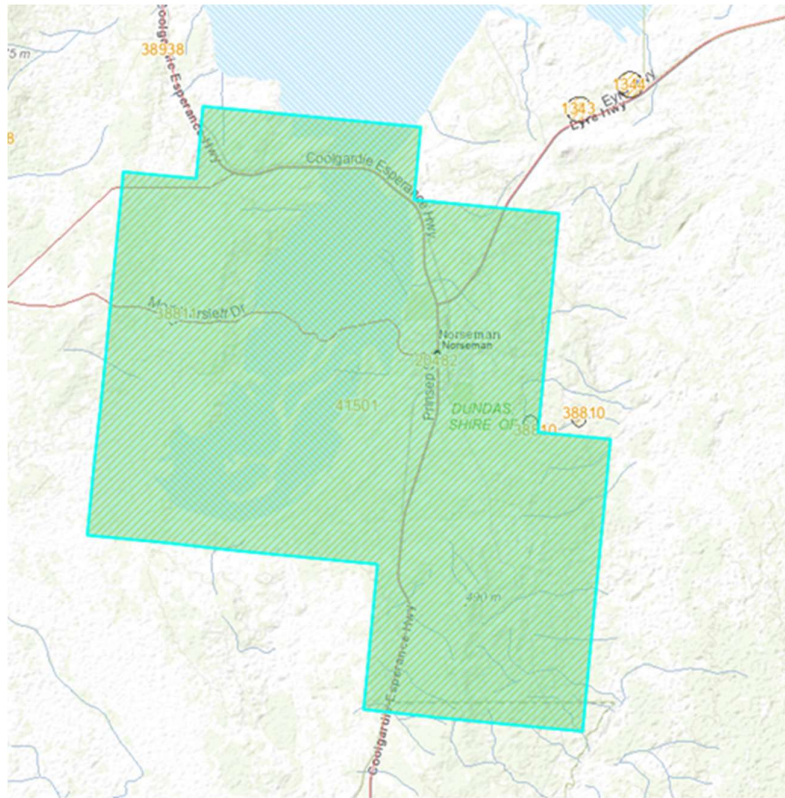
As the registered proprietor of the land and project proponent, the Shire of Dundas will ensure the developments are undertaken in accordance with relevant planning, building and statutory approval requirements. Compliance with relevant scheme provisions and building standards will be addressed as part of the detailed design and building approval process.

The use of vacant Shire-owned residential land significantly reduces planning and delivery risk by avoiding land acquisition, demolition and tenant relocation requirements.

Aboriginal Heritage

The whole of the current Norseman townsite (which includes the subject land) and its surrounds is included within Aboriginal Cultural Heritage (ACH) Lodged Place 41501 ('Munguni 2'). The extent of this place is illustrated on the map over by the green colour stipple.

Figure 8 Aboriginal Cultural Heritage(ACH) Lodged Place 41501 ('Munguni 2'), Shire of Dundas



(Accessed and extracted from the ACHIS, 11 December 2025)

According to the Aboriginal Cultural Heritage Inquiry System (ACHIS) the place is neither culturally sensitive, nor is there any gender/initiation restrictions (although it is cited as a restricted place).

Prior to development commencing, the proposal will be referred to the DPLH for consideration and comment by the registered knowledge holders.

Non-Aboriginal Heritage

The subject land is not included in any statutory heritage listing, i.e. the State's Register of Heritage Places (and LPS 2 does not contain a statutory heritage list). Neither is it listed in the State's heritage places database (i.e. inHerit), nor in the Shire's Municipal Inventory.

Indigenous Vegetation Clearing

The subject land has some indigenous vegetation. With the subject land being less than 5 hectares in size, the clearing of the development site is not subject to the requirement to apply for a permit to clear native vegetation pursuant to the Environmental Protection (Clearing of Native Vegetation) Regulations 2004.

Wastewater Disposal

The proposed wastewater disposal systems servicing the four new dwellings will be designed and installed in accordance with the requirements of the WA Department of Health and all relevant statutory approvals. The development is anticipated to require either:

- Four septic tank and leach drain systems; or
- two Aerobic Treatment Unit (ATU) systems, subject to detailed design, site assessment and approval requirements.

Provision will also be made for four individual water service connections to support the proposed dwellings.

Figure 9 - Shire of Dundas



12. Economic Case

The Shire of Dundas project is in accordance with the following economic case supporting investment in regional housing:

- **National and Regional Economic Challenges of a Lack of Housing**

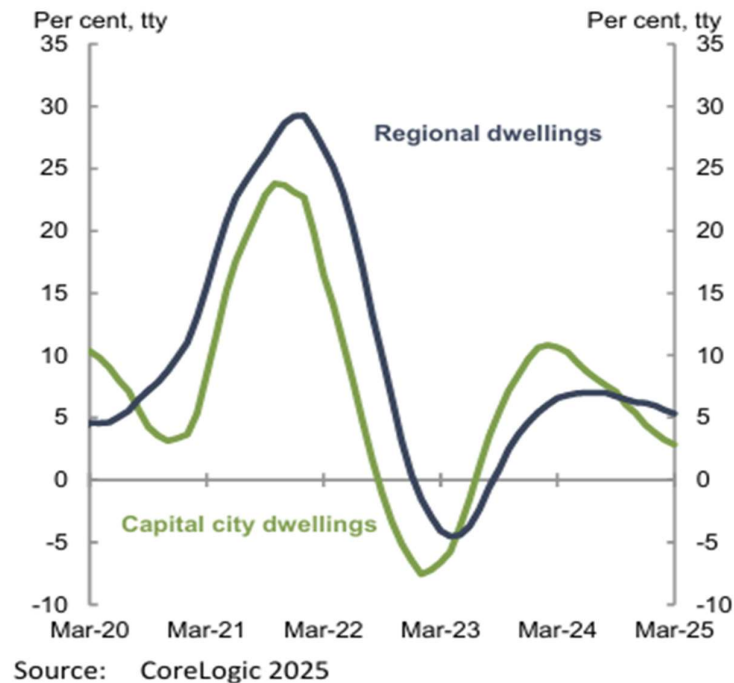
Australia continues to face a national housing supply shortage, with demand significantly exceeding delivery. In 2024, 177,000 new dwellings were completed nationally, falling well short of the estimated 223,000 dwellings required to meet population and household formation needs (National Housing Supply and Affordability Council, 2025). This persistent undersupply has contributed to rapidly rising prices, declining affordability and widening access gaps.

The housing pressures are particularly pronounced in regional Australia. The National Housing Supply and Affordability Council (2025) reports:

- Regional house prices increased 5.3% in the year to March 2025, compared to 2.8% in capital cities
- Regional advertised rents rose 5.6%, outpacing capital cities (3.1%)
- Regional vacancy rates were critically low at 1.7% (December 2024)
- Over five years, regional house prices grew 62.3%, compared to 37.7% in metropolitan areas.

These conditions highlight the growing difficulty for regional communities — particularly remote communities such as Norseman — to secure sufficient, suitable housing stock.

Figure 10 2 - Regions and Capital Cities Housing Price Growth to March 2025



- **Western Australia High Cost of Housing Economic Challenges** are driven by:
 - An unmet housing need of approximately 54,200 dwellings (Salvation Army)
 - Affordability barriers, with construction costs and material shortages pushing many new homes beyond the reach of average-income households
 - A construction backlog of 3,180 dwellings approved, but not commenced in Perth as at June 2024 (KPMG)
 - Persistent rental shortages in both metropolitan and regional WA
 - Significant shortfalls in social and affordable housing, contributing to increased homelessness
 - Economic constraints, with limited housing availability affecting labour mobility

Given the high cost of residential construction in Western Australia, with new build costs commonly exceeding \$500,000 and often approaching \$1 million, traditional construction is financially unviable for many regional local governments.

- **Economic Benefits of the Community Housing Development Project in the Shire of Dundas.** Traditional construction of community housing in remote regional Western Australia is estimated to cost approximately \$350,000 per dwelling, compared with an estimated project delivery cost of approximately \$267,500 per dwelling under the proposed modular kit-home approach, including associated infrastructure, professional services, wastewater disposal systems, water service

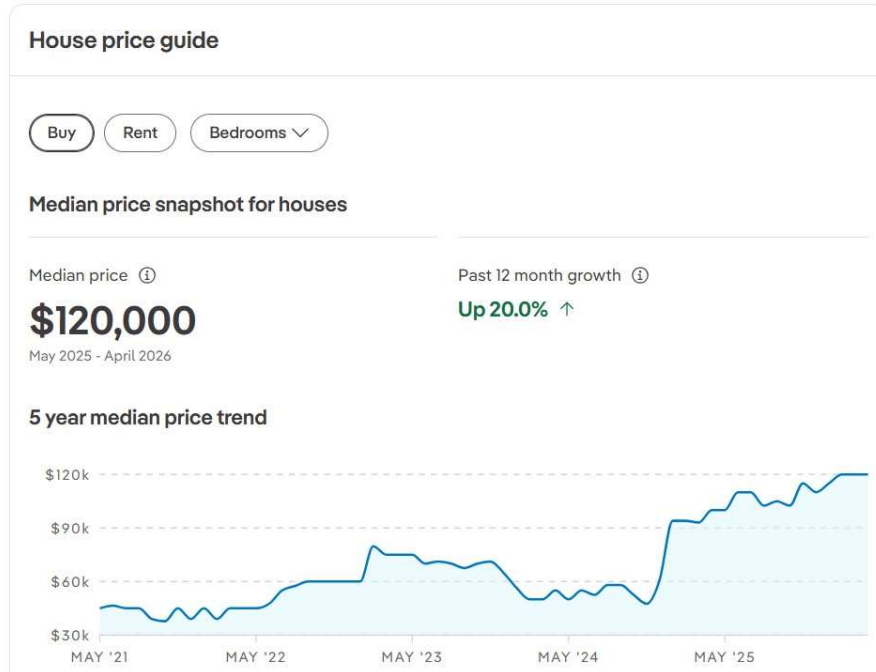
connections and contingency allowances. This represents an approximate 24% reduction in delivery costs compared to traditional construction methods.

- The project also benefits from significant Shire of Dundas in-kind contributions, including labour, site preparation, road access, engineering support, project management and installation assistance valued at approximately \$300,000 across the project. These contributions substantially improve project value for money and reduce external funding requirements.
- In terms of build times, Western Australian house construction timelines average 17.8 months, representing an 85% increase since 2014 based on ABS data compiled by the Institute of Public Affairs (IPA). The proposed Norseman housing developments are estimated to be delivered within approximately 10 months, representing an approximate 40–44% reduction compared to the current Western Australian average.
- In relation to project feasibility and the need for public funding support, Norseman currently has a median house price of approximately \$120,000 in the 12 months to May 2026. Development of new three-bedroom, one-bathroom housing at an estimated delivery cost of approximately \$267,500 per dwelling creates a significant feasibility gap between construction cost and existing market value. This demonstrates the financial challenges associated with delivering new housing in remote regional communities without public sector investment, innovative delivery models and local government support.

Figure 11 Norseman Median House Value, March 2025 to April 2026, Realestate.com.au

Norseman

Goldfields-Esperance, WA 6443



Deducting the Shire of Dundas in-kind labour, project management and supporting service contributions significantly improves the financial feasibility of the project and reduces overall external funding requirements. However, a substantial feasibility gap remains between the cost of delivering new housing in Norseman and existing local housing market values.

Development of new three-bedroom, one-bathroom housing at an estimated delivery cost of approximately \$267,500 per dwelling remains significantly above the current Norseman median house price of approximately \$120,000. Current Norseman listings indicate three-bedroom homes generally selling between approximately \$125,000 and \$160,000 depending on condition, age and size. This gap between new housing construction costs and existing local housing values impacts the financial feasibility of residential development in Norseman and presents an ongoing challenge for the Shire of Dundas Long Term Financial Plan 2026–2041 and the broader renewal and expansion of community infrastructure and housing assets.

The Shire of Dundas proposal to utilise local employment and Shire workforce resources for construction and supporting works will also generate local economic benefits through employment, procurement and skills development opportunities, including opportunities for Aboriginal employment and participation within the project delivery process.

Key Economic Benefits of the Community Housing Development Project in the Shire of Dundas	Quantified Economic Benefits of the Community Housing Development Project in the Shire of Dundas
<p>1. Reduced Cost through Building Using Prefabricated Kit Components</p>	<ul style="list-style-type: none"> o Traditional construction of community housing in remote regional Western Australia is estimated to cost approximately \$350,000 per dwelling compared with an estimated project delivery cost of approximately \$267,500 per dwelling under the proposed modular kit-home approach, including associated infrastructure, wastewater systems, water service connections, professional services and contingency allowances. This represents an approximate 24% reduction in delivery costs compared to traditional construction methods. Significant Shire of Dundas in-kind labour, project management and supporting service contributions further improve project value for money and reduce external funding requirements.
<p>2. Reduced Build Time through Building Using Prefabricated Kit Components</p>	<ul style="list-style-type: none"> o Build times for the community housing are estimated to be 10 months, a 44% reduction in build time against the building average for Western Australia.
<p>3. Feasibility Gap for the Project and the Need for Public Funding</p>	<ul style="list-style-type: none"> o Norseman currently has a median house price of approximately \$120,000. Development of new community housing at an estimated project delivery cost of approximately \$267,500 per dwelling creates a feasibility gap of approximately \$147,500 per dwelling, or around 123% above the Norseman median house price. Current Norseman listings indicate three-bedroom homes selling for between approximately \$125,000 and \$160,000, depending on condition, age and size. This highlights the significant gap between new housing construction costs and existing local housing values, demonstrating why private-sector delivery is unlikely to occur without public sector investment, innovative delivery models and local government support.
<p>4. Shire of Dundas Local Employment for Local Building</p>	<ul style="list-style-type: none"> o The Shire of Dundas proposal to utilise local employment and Shire workforce resources in the construction of the four dwellings using modular kit-home components will support local employment, skills development and economic activity within Norseman and the broader region, including opportunities for Aboriginal employment and participation.

13. Environmental Considerations

The proposed development of four community housing dwellings across two vacant Shire-owned residential sites in Norseman presents a low environmental impact. The developments at 105 Roberts Street and 71 Angove Street are located on land appropriately zoned Residential under the Shire of Dundas Local Planning Scheme No. 2. The Roberts Street development also aligns with the Shire's Roberts Street Revitalisation Project, which aims to encourage new investment into Norseman by developing housing close to the Norseman town centre.

The sites do not contain significant vegetation, heritage features or sensitive ecological values. Environmental risks are generally limited to typical construction-phase impacts, including dust, noise, waste management and temporary site disturbance, all of which can be effectively managed through standard construction controls, contractor management procedures and Shire operational practices.

- **Site Characteristics and Environmental Context**

A preliminary site assessment indicates:

- The site contains no known threatened flora or fauna and no environmental approvals are expected to be required.
- The land is located within established residential areas of the Norseman townsite and no evidence currently suggests prior landfill activity or significant contamination, although standard geotechnical investigations and ground truthing assessments will be undertaken prior to construction.
- Stormwater will be managed onsite consistent with local drainage requirements, with no offsite discharge expected.
- The project does not involve clearing of significant vegetation and poses minimal impact to the surrounding natural environment.

Figure 12 – Welcome to Norseman



Construction Phase Impacts and Mitigation

Environmental impacts during construction are expected to be minor and temporary, including:

Environmental Impact	Description / Source	Risk Level	Mitigation Measures	Responsible Party
Dust Generation	Earthworks, soil disturbance, vehicle movement	Medium	<ul style="list-style-type: none"> Watering during earthworks Install dust screens if required Schedule works outside high-wind events 	Shire Works Team / Contractor
Construction Noise	Machinery, tools, deliveries	Low – Medium	<ul style="list-style-type: none"> Comply with Environmental Protection (Noise) Regulations Restrict works to daytime hours Use compliant equipment (e.g., split-system AC units meeting noise standards) 	Contractor
Hazardous Materials (Asbestos)	Possible remnant asbestos from older structures	Medium – High	<ul style="list-style-type: none"> Conduct pre-works asbestos audit Engage licensed asbestos removalist if present Implement safe disposal practices 	Licensed Assessor / Contractor
Soil Disturbance & Stability	Trenching, levelling, installation of footings	Medium	<ul style="list-style-type: none"> Undertake geotechnical assessment and ground truthing Ensure proper compaction prior to slab installation 	Engineer / Shire Works Team
Stormwater & Sediment Run-off	Disturbance during excavation or heavy rain	Low – Medium	<ul style="list-style-type: none"> Install temporary sediment controls Retain stormwater onsite Stabilise exposed areas quickly 	Contractor / Shire Works Team

Traffic & Access	Increased vehicle movements and equipment deliveries	Low	<ul style="list-style-type: none"> • Traffic management during deliveries • Maintain residential access • Staged delivery scheduling 	Contractor
Construction Waste	Packaging, offcuts, general waste	Low	<ul style="list-style-type: none"> • Segregate waste streams • Use licensed waste disposal facilities • Minimise waste through modular construction efficiencies 	Contractor
Vegetation & Landscaping Disturbance	Minor disturbance of existing ground cover	Low	<ul style="list-style-type: none"> • Limit clearing to essential areas • Replant with native, drought-tolerant species after works 	Shire Works Team / Landscaper

- **Water, Wastewater and Drainage Management**
- The development will utilise appropriately designed wastewater disposal systems servicing the four proposed dwellings in accordance with environmental health and wastewater regulations. The project is anticipated to require either four septic tank and leach drain systems or two Bio Aerobic Treatment Unit (ATU) systems, subject to detailed design, site assessment and statutory approval requirements.
- Stormwater will be retained onsite via swales and soakage structures designed to prevent runoff to neighbouring properties. Water supply connections will be extended to service each dwelling, with no requirement for new groundwater extraction. There are no anticipated impacts on regional surface water or groundwater systems.
- **Energy, Sustainability and Building Performance**

The kit homes will incorporate energy-efficient design, consistent with NCC requirements and the Shire's sustainability principles. Environmental benefits include:

- Highly insulated wall and roof systems
- Solar readiness and potential for solar hot water
- Low-energy lighting and efficient air-conditioning systems
- Compliance with residential noise standards for air-conditioning units
- Use of prefabricated components which reduce material waste
- Reduced construction duration, minimising environmental disturbance
- Landscaping will use drought-tolerant native species, contributing to reduced irrigation demand and improved site shading where feasible.

- **Cultural and Heritage Considerations**

Initial screening has not identified any Aboriginal heritage sites on the lot. The whole of the current Norseman townsite (which includes the subject land) and its surrounds is included within Aboriginal Cultural Heritage (ACH) Lodged Place 41501 ('Munguni 2').

According to the Aboriginal Cultural Heritage Inquiry System (ACHIS) the place is neither culturally sensitive, nor is there any gender/initiation restrictions (although it is cited as a restricted place).

Prior to development commencing the proposal will be referred to the DPLH for consideration and comment by the registered knowledge holders.

However, consistent with Shire practice:

- The Shire will consult Aboriginal representatives, including Traditional Owners, to confirm the absence of heritage constraints and to ensure culturally appropriate site preparation.
- The project is expected to have no adverse impact on cultural or archaeological values.

14. Community & Stakeholder Impact

The Shire of Dundas closely engages with the local community to support service delivery through the Integrated Planning and Reporting Framework to ensure that Shire policies and services are aligned to community expectations and goals. The Shire of Dundas Strategic Community Plan was developed with extensive feedback from the community.

This was achieved through:

- Community Voice surveys.
- Workshops.
- CommuniTea at the Norseman Community Markets.
- Submissions of 'Great Ideas' available at Shire facilities such as the Council Office, the Woodlands Centre, and the Youth Centre.

In relation to housing, the Shire of Dundas Strategic Community Plan had community engagement that highlighted the residential housing crisis as a challenge.

It is envisaged that the Shire of Dundas project proposal to build community housing in Norseman will support an expected increase in the need for housing for Shire staff and the broader community, including key workers. The Shire will engage with community groups to discuss the project and development of housing accommodation with a focus on:

- Community consultation and engagement with the business community in Norseman, Eucla and in other areas and to realise their participation and input into development of the community housing in Norseman.
- Consultation with the Aboriginal community including the Ngadju and Mirning traditional owners to increase awareness of new community housing and encourage input into development of community housing in Norseman.
- Work with community groups in the Shire including the Norseman Community Resource Centre, Craft Ladies and Men's Shed to increase awareness of new community housing and encourage input into development of community housing in Norseman.

15. Community Benefit Analysis

The Shire of Dundas project proposal to build four houses for community housing in Norseman will provide a range of community benefits, including supporting essential workers to stay in the Shire.

The following chart summaries the Community Benefits of the Shire of Dundas project proposal for community housing:

Project Community Benefits Analysis Table

Community Benefit	Description of Community Benefit
1. Increasing housing availability for community access in the Shire of Dundas	Support an increase in housing availability in the Shire of Dundas with modern, quality housing to support community access and growth in response to a lack of available housing due to under investment, limited supply of rental properties and fast rising rents.
2. Strengthening housing options for Essential Workers	Attracting potential essential workers to work and live in the Shire of Dundas through providing access to modern, quality housing.
3. Strengthening housing options for Shire Workers	Improve access to modern, quality housing by Shire of Dundas workers and support for attracting potential workers to work and live in the Shire of Dundas.
4. Strengthening housing options for workers for the business community	Attracting potential workers for the business community to live in the Shire of Dundas through providing access to modern, quality housing.
5. Strengthening housing options with Aboriginal Organisations and Elders	Supports Aboriginal Organisations including Ngadju and Mirning Traditional Owners, Ngadju Rangers and Aboriginal agencies access worker and community housing.
6. Collaboration with Government Agencies supporting older people	Supports engagement with WA Government agencies and service provider agencies on access to worker and community housing.
7. Enhanced community resilience and stability	Supports population retention in Norseman, helping maintain essential services, volunteer strength, social networks and community identity — particularly important in small, remote towns with ageing demographics.

8. Local employment and skills development	Construction and ongoing property maintenance creates local jobs, including opportunities for Aboriginal employment, traineeships and skill-building through Shire workforce participation.
9. Economic benefits for local businesses	Increased stability for business and community organisations and service programs which rely on a predictable residential base.
10. Long-term asset for the community	The development creates a durable community asset with a 25–40-year lifespan, supporting longer term residents and contributing to long-term Shire planning objectives.
11. Model for future regional housing solutions	Demonstrates a scalable, cost-efficient modular construction method suitable for remote local governments.
12. Encouraging community development	Supports the Shire’s Strategic Community Plan objectives of creating inclusive, accessible, interconnected neighbourhoods which support community development.

Figure 33 - Shire of Dundas



16. Housing Design and Modular Approach

Wide Span Homes and Wide Span Sheds are divisions of a nationally recognised Australian supplier specialising in prefabricated steel-frame buildings, modular dwellings and structural steel components. Together they provide an integrated, cost-effective building solution ideally suited to remote regional environments such as the Shire of Dundas. Wide Span Homes and Wide Span Sheds have partnered with the Shire of Dundas in the past on housing and building projects.

Wide Span Homes and Wide Span Sheds

Wide Span Homes will supply the four modular houses, while Wide Span Sheds will provide the carport structures. Both divisions operate under the same engineering, compliance and quality frameworks, ensuring a seamless and compatible building package for the project. Benefits include:

- Pre-engineered, NCC-compliant systems supplied with full structural certification, meeting Western Australian building and regional wind-load requirements
- Durable all-steel construction designed to withstand harsh Goldfields–Esperance climate conditions, reducing long-term maintenance
- Factory-controlled manufacturing ensures consistent quality, reduces material waste, and minimises onsite rework—critical for remote delivery
- Reduced reliance on on-site trades, addressing labour shortages and supporting a faster construction program using the Shire workforce
- Efficient transport logistics and rapid onsite assembly, providing predictable scheduling and reduced construction risks
- Local production capability, with Wide Span Sheds able to utilise its Kalgoorlie facility for fabrication of the carport structures.

Both will provide engineering documentation, structural certifications, and technical support during installation. Their combined prefabricated solution allows the Shire to confidently achieve:

- A significantly accelerated build timeline
- Lower overall construction costs
- High-quality, durable housing stock
- A scalable delivery model aligned with WA’s modular housing policy direction

This integrated approach strengthens the feasibility and sustainability of the Shire’s housing program and supports future staged development across Dundas.



The proposed housing solution is based on a modular steel kit-home approach, with the initial delivery focused on a three-bedroom, one-bathroom configuration suited to workforce and family accommodation. This model provides a flexible platform that can be adapted to suit varying site conditions, block sizes and housing demand. Future iterations may include alternative configurations, such as smaller one- or two-bedroom dwellings or modified layouts, enabling the Shire to respond to changing community and workforce needs while maintaining a consistent and cost-effective construction methodology.

An example 3 bedroom 1 bathroom dwelling manufactured by Wide Span Homes is the Cabin 85 (85 square metres), circa \$46,440.

Figure 44 – Cabin 85



Figure 55 – Cabin 85

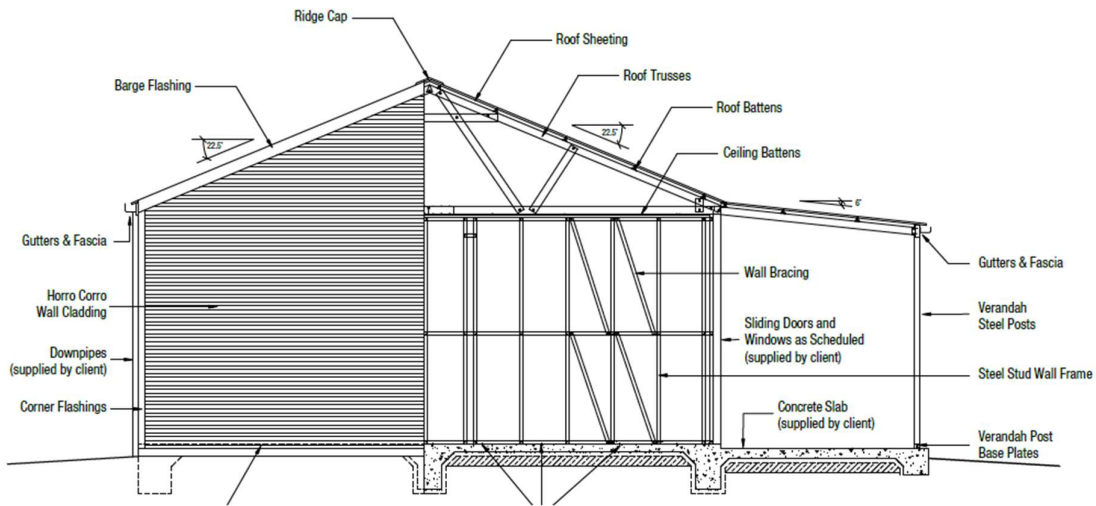


Figure 66 – Suggested internals for Cabin 85



For more information and quote see **Appendix 4 The Cabin 85 (2023)-brochure, Appendix 5 Liveable-Shed-Starter-Kit-Appendix and Appendix 6 Quote for Cabin 85.**

Eco Water – Aerobic Treatment Unit (ATU) & Drain Systems External Partner

Eco Water complements the modular build process and reduces reliance on hard-to-secure external trades. Eco Water will support wastewater and water infrastructure servicing for the proposed dwellings, anticipated to include either:

- o four septic tank and leach drain systems; or

o two Aerobic Treatment Unit (ATU) systems, subject to detailed design, site assessment and approval requirements

Provision will also be made for four individual water service connections to support the proposed dwellings.

The systems are designed for small-scale residential clusters in remote settings and will be fully compliant with WA health and environmental standards.

Workforce Strategy

The project will be delivered through a mixed workforce model led and supported by the Shire's in-house workforce. The Shire contribution represents approximately 28% of the total project value through in-kind labour, project management, civil works, site preparation and supporting materials. While the works will engage a range of Shire operational capabilities throughout delivery, the total workforce commitment is expected to equate to approximately six FTE positions over the duration of the project.

A smaller component of the Shire's in-kind contribution comprises raw materials supplied directly by the Shire, including road pavement base materials, concrete supply, landscaping supplies and related civil construction materials.

The Shire will utilise its own employees for:

- Earthworks and site preparation
- Minor civil works (roads, paths and access works)
- Dwelling assembly
- Trenching for services
- Coordination of onsite logistics
- Building fit-out labour
- Landscaping
- Supervision and compliance support

This in-kind contribution significantly reduces project delivery costs and external funding requirements, while supporting local employment and demonstrating strong local commitment to the project.

Specialist Subcontractors

Specialised electrical/plumbing, ATU installation and final commissioning will be completed by accredited trades and specialist installers, coordinated through Eco Water (ATU & drains), and other preferred regional suppliers to the Shire of Dundas.

This hybrid model mitigates the labour shortages which commonly affect regional WA construction, ensuring timely delivery.

17. Risk Analysis Methodology

The Shire of Dundas is proposing to construct four dwellings across two residential developments in Norseman using modular kit-home structures supplied by Wide Span Homes and a blended delivery model combining Shire in-kind labour with specialist trades. The developments are proposed at Lot 251, 105 Roberts Street and Lot 92, 71 Angove Street, Norseman.

While this approach delivers cost efficiencies and leverages regional capability, it also introduces a range of project, financial, regulatory and operational risks which must be proactively managed to ensure successful delivery.

This section outlines key risks, assesses their likelihood and consequence, and identifies mitigation strategies to support strong governance, financial sustainability and timely project delivery.

Risk Assessment Framework

Likelihood

1 = Rare | 2 = Unlikely | 3 = Possible | 4 = Likely | 5 = Almost Certain

Consequence

1 = Insignificant | 2 = Minor | 3 = Moderate | 4 = Major | 5 = Catastrophic

Risk Rating = Likelihood × Consequence

- **Low (1–4)** – Routine management
- **Medium (5–9)** – Requires active oversight
- **High (10–25)** – Requires urgent treatment and executive attention

Project-Specific Risk Register

Risk Category	Specific Risk Description	Likely	Impact	Risk Rating	Mitigation Strategies	Responsible Officer
Financial / Funding	Construction cost escalation exceeds budget or Shire in-kind capacity	4	4	High (16)	QS-led costing; fixed-price components; 15% contingency; strict tracking of Shire in-kind hours	Project Manager
Financial / Funding	RHSF grant application unsuccessful	3	4	High (12)	Ensure Business Case fully addresses criteria; pre-submission review; readiness documentation completed	CEO / Exec Team
Planning & Approvals	Delays in “shovel-ready” status (survey, geotech, ATU approvals, design finalisation)	4	3	High (12)	Early consultant engagement; strict milestone schedule; parallel approvals where possible	Project Coordinator
Leadership & Governance	Change in CEO or senior management affecting continuity	1	4	Low (4)	Brief incoming executives; maintain strong documentation and Council reporting	CEO / Council
Council Support	Change in Councillors or shift in support for the project	2	3	Medium (6)	Early Councillor engagement; clear communication of community benefits and risks of inaction	CEO / Shire President
Public Health / Workforce	Pandemic or health emergency affecting labour supply or freight	1	4	Low (4)	Retain contingency in timeline; follow existing COVID-era procedures; adjust schedules and procurement plans	Project Manager
Technical / Infrastructure	Underperformance or failure of wastewater system (ATU + leach drains)	3	5	High (15)	Require full system specifications; ensure compatibility with soil and load; implement long-term maintenance schedule	Director Infrastructure

Compliance / Legal	Non-compliant installation by Shire team risking NCC/BCA breaches or warranty voids	4	4	High (16)	Engage independent certifier throughout; confirm installer licensing requirements; ensure WSS/WSH warranty supports local government installer	Building Surveyor
Site Conditions	Discovery of contaminated soil or asbestos during works	2	5	High (10)	Undertake ESA before final design; conduct geotechnical and soil testing early; budget allowance for remediation	Project Manager
Stakeholder / Community	Community objections to design, location or use of Shire funds	3	3	Medium (9)	Early community engagement; clear public communications; share design rationale and demand evidence	CEO / Community Engagement
Supply Chain	Delays in manufacturing or freight of Wide Span Homes kits or ATU components	3	3	Medium (9)	Place orders immediately after grant approval; written confirmation of lead times; develop site storage contingency	Procurement Officer

Risks

1. Cost Escalation

Construction markets remain volatile, particularly in remote regions, with material, freight and labour costs placing pressure on budgets. Mitigation - fixed-price contracts where possible; Quantity Surveyor validation; contingency allowances; Shire in-kind cost tracking.

2. Approval Delays

Planning, building, wastewater and strata approvals may affect project timing. Mitigation - early consultant engagement; front-end approval sequencing; targeted commencement from January 2027.

3. Supply Chain Risks

Regional freight and transport disruptions may delay modular kit delivery or specialist components. Mitigation - early procurement; freight monitoring; confirmed production scheduling with Wide Span Homes/Wide Span Sheds; built-in schedule contingency.

4. Wastewater Performance

Wastewater infrastructure, including septic systems or ATUs, introduces technical and compliance risks. Mitigation - site investigations; certified design and installation; compliance with WA health requirements; ongoing maintenance arrangements.

5. Workforce Capacity

Shire in-kind delivery contributions may be affected by competing operational priorities. Mitigation - dedicated resource allocation; scheduling outside peak operational periods where feasible; flexibility for emergency operational requirements.

Monitoring and Evaluation

Project delivery risks will be managed through a structured monitoring framework including:

- Monthly milestone reporting
- Budget variance tracking
- Risk register updates
- Independent building certification checkpoints
- Supplier performance monitoring
- Post-construction assessment and resident feedback
- KPI monitoring for cost, schedule, quality, occupancy and resident satisfaction

Summary

While some risks are rated High, including cost escalation, approval delays, wastewater performance and regional supply chain pressures, all are considered manageable through the proposed mitigation strategies. Strong governance, early procurement, Shire leadership and structured project management will support successful project delivery.

18. Delivery Schedule & Funding Strategy

The Shire of Dundas Community Housing Project has been planned to allow immediate mobilisation following confirmation of a WATC loan. A detailed 42-week delivery schedule has been prepared (**Appendix 8**) outlining the sequencing of design, procurement, civil works, modular installation, fit-out, commissioning and handover.

The funding strategy (**Appendix 9 to 13**) sets out the capital cost structure, the proposed contributions from the WATC loan, and the Shire's financial and in-kind commitments. Collectively, these documents demonstrate that the project is shovel-ready, feasible, and deliverable within the required timeframe.

DELIVERY TIMELINE – JANUARY 2027 START (42 WEEKS)

The project will commence in January 2027, allowing for:

- Completion of WATC loan assessment and funding agreements
- Council endorsement
- Procurement readiness
- Lead times for modular construction

The delivery schedule reflects the efficiencies of modular housing, the sequencing of civil works, and the staged delivery of services and fit-out of 4 dwellings.

KEY PHASES (DETAILED IN APPENDIX):

Phase 1 – Pre-Mobilisation (Weeks 1–8)

- Final design documentation
- Engineering and certification
- Building permit and ATU approvals
- Procurement of WSH modular kits, WSS carports, and wastewater system
- Site surveys and geotechnical ground truthing
- Finalisation of service authority requirements (Water Corporation, Western Power)

Phase 2 – Civil Works & Services (Weeks 9–20)

- Earthworks and pad preparation
- Service trenching (water, power, comms)
- Installation of additional ATU and leach drains
- Demolition of existing southern carport
- Driveway and access preparation
- Shire's in-kind labour undertaken predominantly in this phase

Phase 3 – Kit Home Installation (Weeks 21–33)

- Delivery and erection of four modular dwellings
- Slab and veranda concrete works
- Fit-out (plumbing, electrical, internal works)
- Installation of four carports
- Compliance inspections and connection to utilities

Phase 4 – Completion & Occupancy (Weeks 34–42)

- Final civil works, landscaping and external finishes
- Stormwater controls and site clean-up
- Final independent building certification
- Practical completion
- Preparation of handover documentation
- Tenant allocation and occupancy readiness

The schedule has been checked against modular construction lead times and Shire resource commitments. **See Appendix 8.**

Funding Strategy and Cost Structure

A full cost breakdown is provided in **Appendix 9 to 13.**

The project financing comprises:

1. WA Treasury Corporation Loan

The Shire will seek funding to cover:

- Modular kit homes
- Structural components and engineering
- Carports and concrete works
- ATU system and leach drain
- Specialist trades (plumbing, electrical, certifier, installers)
- External procurement, freight and contract services
- Proportion of civil works not covered by Shire in-kind contribution
- Contingency allocation

2. Shire of Dundas Contribution (Cash + In-Kind)

The Shire will contribute:

- Approximately 30% in-kind labour value, including:
 - Site preparation
 - Earthworks
 - Service trenching
 - Material transport
 - Assistance with modular installation
- Cash contribution for selected infrastructure items

- Internal project management and superintendent oversight

This blended model significantly reduces total project cost and strengthens funding value for money.

3. Cost Validation

The funding model has been developed using:

- Potential supplier information (Wide Span Sheds, Wide Span Homes, ATU system provider)
- Shire labour rates
- Regional contractor rates
- Professional estimates within the full financial model

This ensures the budget reflects realistic market conditions and regional construction cost profiles.

See **Appendix 4,5 & 6** – Information for Wide Span Homes.

Financial Feasibility and Funding Need

The feasibility modelling demonstrates:

- The total capital cost of delivering new housing in Norseman significantly exceeds existing local housing values (median Norseman house price: approximately \$120,000), creating a feasibility gap that limits the viability of private-sector housing delivery.
- WATC loan funding, combined with significant Shire in-kind contributions and a blended asset retention and sale model, will bring the project within a sustainable financial range and enable delivery of urgently needed housing for Shire staff and key workers.

The operational model indicates the dwellings can operate sustainably over the long term with appropriate rental settings, staged asset management and ongoing maintenance.

Delivery Accountability and Reporting

The Shire will implement a structured reporting framework, including:

- Monthly internal progress reports
- Budget vs. actual reporting
- Risk updates (linked to the Risk Register)
- Quarterly reports to the funding body
- A final Project Completion & Acquittal Report
- Ongoing asset lifecycle reporting in accordance with Shire Asset Management Policy

This confirms the Shire's readiness to meet WATC governance, compliance and accountability requirements.

19. Procurement/Legislative Requirements

Procurement for the Shire of Dundas Community Housing Project will be undertaken in accordance with the:

- Local Government Act 1995 (WA)
- Local Government (Functions and General) Regulations 1996, including Part 4 – Provision of Goods and Services
- Shire of Dundas Purchasing and Procurement Policy, which sets thresholds, quotation requirements and tender obligations
- Relevant Australian Standards for construction and engineering
- Building Act 2011 and Building Regulations 2012
- Work Health and Safety Act 2020 (WA)

These requirements ensure transparency, value for money, competitive purchasing and appropriate governance oversight.

Procurement Approach

A structured procurement approach will be implemented to meet both legislative obligations and the project schedule.

- **Major Procurement Packages**

The project includes several distinct procurement categories:

Modular Kit Homes and Structural Components

- Supplied by Wide Span Homes (WSH)
- Includes engineering certification, frames, roofing, cladding and veranda elements

Carpports

- Supplied through Wide Span Sheds or an equivalent compliant supplier

Wastewater Treatment System and Leach Drains

- ATU and leach drain installation procured through specialist wastewater contractors

Civil Works & Site Services

- May include a mix of Shire in-kind delivery and contracted works (earthworks, slabs, concrete, driveways, underground power, trenching)

Specialist Trades

- Electrical, plumbing, ATU installation and finishing trades procured through request-for-quote processes

All procurement activities will follow quotation/tender thresholds relevant to estimated contract value and panel availability.

Tender Thresholds and Compliance Requirements

Under Regulation 11:

- Purchases ≥ \$250,000 require public tender, unless an exemption applies
- Purchases between \$20,000 and \$249,999 require three written quotations
- Purchases below \$20,000 require written or verbal quotations following the Shire's policy

If the supplier of modular homes is selected through an exemption pathway (e.g., WALGA Preferred Supplier Program), procurement will comply with Regulation 11(2), which permits purchase without public tender in specific circumstances.

The Shire will document all procurement decisions, quotations, evaluations and award recommendations via a transparent audit trail.

Probity, Value for Money and Governance Controls

The Shire will apply rigorous governance standards throughout procurement, ensuring:

- Open and effective competition, where possible
- Demonstrated value for money considering price, capability, regional economic benefit and whole-of-life cost
- Clear separation of duties across purchasing, approval and contract management
- Management of conflicts of interest
- Recordkeeping consistent with the State Records Act 2000
- Compliance with funding agreement conditions

The Shire's Manager of Works & Services, Project Manager and CEO will oversee procurement in consultation with GFG Consulting (project partner), ensuring compliance with all statutory obligations.

Contract Management

Once suppliers are selected, contract administration will include:

- Execution of formal contracts or purchase orders
- Monitoring of supplier performance against scope, schedule, quality and safety requirements
- Regular reporting to the Project Control Group
- Payment oversight linked to verified milestones
- Variations managed through formal approval processes

Specialist contractors will be required to provide:

- Certificates of insurance
- Applicable licences and accreditations
- Safe work method statements
- Compliance with Building Code requirements
- Engineering certification where applicable

Building and Development Approvals

All dwellings and infrastructure must comply with:

- National Construction Code (NCC 2025) – Volume 2 (Class 1a buildings)
- WA Building Act 2011
- Environmental Health regulations for ATU installation
- Energy efficiency requirements (NatHERS or DTS)
- Development and building permit processes

The Shire of Dundas, as the local Permit Authority under the Building Act 2011, will ensure all statutory building approvals are properly issued.

The Shire of Dundas has clear procurement pathways, legislative governance frameworks and established internal processes to deliver the project lawfully, transparently and efficiently.

Procurement will be undertaken to ensure:

- Value for money
- Competitive processes where applicable
- Clear documentation
- Strong oversight through the Project Control Group

This approach ensures the project meets State expectations for governance, probity and prudent financial management.

20. Cost Benefit Analysis

The Shire of Dundas Community Housing Project accessing a WATC loan has been assessed from a Cost Benefit point of view under the following options:

Option 1 — Do Nothing

Option 2 — Traditional Construction (fully contracted)

Option 3 — Modular Kit-Home Construction (Recommended Option)

Summary of Cost Benefit Analysis

The cost–benefit assessment clearly demonstrates Option 3 — Modular Kit-Home Construction supported by Shire in-kind labour — is the only financially feasible option which is strategically aligned and capable of meeting community housing needs within a realistic timeframe.

Traditional construction is prohibitively expensive and too slow for a remote area facing an acute housing need. The “do nothing” scenario would worsen housing shortages and undermine the Shire’s Strategic Community Plan objectives.

Option 3 provides the best balance of cost control, delivery certainty, social impact and long-term community benefit.

Criteria	Option 1: Do Nothing	Option 2: Traditional Construction	Option 3: Modular Construction (WSH/WSS + Shire Labour)
Benefits	<ul style="list-style-type: none"> No immediate financial outlay (but major long-term social & economic costs) No organisational change required <p>Impact: Low</p>	<ul style="list-style-type: none"> Adds new housing supply, but at very high cost Supports some contractor employment <p>Impact: Medium</p>	<ul style="list-style-type: none"> Delivers four houses at significantly lower cost Supports modern quality housing for Shire and community needs Faster delivery (approx. 42 months) Strong community, Aboriginal and regional benefits. Demonstrates an innovative, replicable model for WA <p>Impact: High</p>
Costs	<ul style="list-style-type: none"> Ongoing housing shortage Continuing difficulty attracting essential workers and Shire staff <p>Cost Impact: High (indirect)</p>	<ul style="list-style-type: none"> Approximately \$350,000 per dwelling (approximately \$1.4 million total project value under traditional construction methods) Extended build time (16–18 months) High contractor costs, labour shortages Significant feasibility gap vs Norseman property values 	<ul style="list-style-type: none"> Approximately \$267,500 per dwelling (approximately \$1.07 million total project value), including infrastructure, wastewater systems, water service connections, professional services and contingency allowances Significant Shire in-kind contributions valued at approximately \$300,000 reduce external funding requirements and improve overall project value for money Lower risk of cost escalation through modular delivery, reduced construction timeframes and utilisation of Shire workforce capability

		Cost Impact: High (direct)	Cost Impact: Medium
Net Cost / Benefit	<ul style="list-style-type: none"> High cost (social & economic), very low benefit — does not address the problem 	<ul style="list-style-type: none"> Financially infeasible for Shire; benefits do not justify cost gaps 	<ul style="list-style-type: none"> Best economic value; aligns with Shire capacity; lowest cost per unit; strongest social return
Risks	<ul style="list-style-type: none"> Housing shortage worsens. Potential loss of population due to a lack of housing. Increased pressure on services. <p>Risk Level: High probability, High impact</p>	<ul style="list-style-type: none"> Contractor availability & supply chain delays. Budget overruns. Extended timeline risk <p>Risk Level: Medium probability, High impact</p>	<ul style="list-style-type: none"> Manageable construction/supply risks. Dependent on RSHF funding <p>Risk Level: Low probability, Medium impact</p>
Constraints	<ul style="list-style-type: none"> Does not meet Shire or State strategic goals. <p>Impact: High</p>	<ul style="list-style-type: none"> High capital cost. Workforce shortages in region. <p>Impact: High</p>	<ul style="list-style-type: none"> Requires grant funding support. Requires coordination between Shire workforce and suppliers. <p>Impact: Medium</p>
Critical Success Factors	<ul style="list-style-type: none"> Non-achievable under this option 	<ul style="list-style-type: none"> Strong contractor performance High budget capacity Strong project management <p>Rating: Medium difficulty</p>	<ul style="list-style-type: none"> Effective Shire labour allocation. Strong supplier performance (WSS). Timely procurement. Clear governance and approvals <p>Rating: High likelihood of success</p>
Timeframe	No improvement: housing crisis worsens	16–18 months (likely longer)	~42 weeks (10 months), aligned with delivery schedule
Assumptions	Housing supply remains inadequate	Contractors available; market inflation manageable	Modular units deliver as specified; Shire labour available; freight supply chain stable
Overall Comment	Not viable; leads to worsening community, economic and demographic outcomes.	Technically feasible but not financially viable; poor cost–benefit ratio.	Recommended Option: Delivers best value for money, fastest delivery, strongest social outcomes, lowest risk

21. Financial Considerations

A detailed financial model has been prepared to assess the full life-cycle costs of delivering four dwellings across two residential developments for Shire staff and key worker accommodation at 105 Roberts Street and 71 Angove Street, Norseman. The model incorporates:

- Capital costs, including design, modular kit-home supply, carports, wastewater disposal systems, site works, civil works, utility connections, strata costs and contingency allowances
- Shire in-kind contributions, including site preparation, trenching, civil works, project management and support during assembly
- Operating costs, including maintenance, insurance, wastewater system servicing, replacement provisions and long-term asset renewal planning
- Rental revenue and potential sales revenue, based on achievable local housing market benchmarks
- Cash flow timing aligned with the proposed staged delivery schedule

The current estimated total project cost is approximately \$1.07 million, inclusive of contingency allowances, infrastructure and strata establishment costs. Traditional construction of four dwellings in remote regional Western Australia is estimated to cost approximately \$1.4 million, compared with an estimated project delivery cost of approximately \$1.07 million using the proposed modular kit-home approach.

The Shire will contribute approximately \$300,000 through in-kind labour, plant use, civil works, project management and supporting materials.

A loan of approximately \$760,000 is sought from the Western Australian Treasury Corporation (WATC) over a 10-year term. Indicative WATC modelling estimates annual principal and interest repayments of approximately \$99,821 per annum.

See Appendix 10 to 13 for full Financial Modelling.



Operational Costs - Staff & Key Worker Housing *4

Unit No	Cost Category	Per Unit per Qtr	Annually	Annual Total * 4
1 - 4	Annual Operational Building Maintenance (Calculated as 2% of Externally Funded Capital)	962.50	3,850.00	15,400.00
1 - 4	Water Rates - Quarterly.	200.00	800.00	3,200.00
1 - 4	Annual Garden / Landscaping Maintenance	150.00	600.00	2,400.00
1 - 4	Building Insurance	162.50	650.00	2,600.00
1 - 4	Emergency Services Levy (ESL)	113.00	452.00	1,808.00
1 - 4	Allowance for periodic ATU Cleaning	50.00	200.00	800.00
Total Owner Operating Costs		1,638.00	6,552.00	26,208.00

For Information Only

Utilities Usage - Payable by Tenant

Power - 2 Monthly

Water - 3 monthly

Gas - 3 Monthly

Total

-



Revenue Streams - Staff & Key Worker Housing * 4

Unit No	Revenue Stream	Rental Rate	Occupancy	Annual Rental Revenue
1	Rental - Weekly Amount - Staff Housing	225.00	100%	11,700.00
2	Rental - Weekly Amount - Staff Housing	225.00	100%	11,700.00
3	Rental - Weekly Amount - Key Worker Housing	300.00	90%	14,040.00
4	Rental - Weekly Amount - Key Worker Housing	300.00	90%	14,040.00

Total Anticipated Revenue Stream **51,480.00**

Less - Managing Agent Fee if Applicable 0% 0.00

Net Rental Revenue **51,480.00**

	Per Quarter	Per Unit	Total - 4 Houses
Strata Fees (inc Insurance) Recoverable from Tenants	-	-	-

Net Total Annual Revenue (A) **51,480.00**

Subtract Total Annual Operating Costs (B) **(26,208.00)**

Potential Annual to Shire (C) **25,272.00**



Capital Costs - Housing * 4 Houses (2 * Staff Housing & 2 * Key Worker Accommodation)

Item No	Delivery Activity	Start Week	Finish Week	Total Cost	Project Contribution Source		Projected Cash Flow Phasing																	
					WATC Loan	Share - In Kind	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11							
Phase	Pre-Mobilisation	1	8	130,000																				
1	Final Design & Documentation			20,000	20,000																			
	IC Building Permits & ATU Approvals			10,000	10,000																			
	Site Survey & Geotech Investigation			25,000	25,000																			
	Finalise Service Authority Approvals			45,000	45,000																			
	Procure Modular Housing Kits & Carpets (30% Deposit)			30,000	30,000																			
	Procure Waste Water Management System			30,000	30,000																			
2	Civil Works & Services	9	20	180,000																				
	Site Work - Earthworks & Pad Preparation			20,000		20,000																		
	Driveway & Access Preparation			60,000		60,000																		
	Power, Water & Storms Trenching to Sites			50,000		50,000																		
	Installation of ATU & Local Drains			50,000		50,000																		
3	Ki Homes Installation	21	33	920,400																				
	Slab & Veranda Concrete Works			40,000		40,000																		
	Finalise Payment & Deliver 2 * Ki Homes & Carpets (70%)			106,400		106,400																		
	Installation of 2 * Ki Homes			320,000		320,000																		
	Installation of 2 * Ki Homes - In Kind					120,000																		
	Fitout - Plumbing Electrical & Internal Works			28,000		28,000																		
	Installation of 2 * Carports			26,000		26,000																		
	Compliance Inspection																							
	Connection to Utilities																							
4	Completion & Occupancy	33	42	71,000																				
	Final Civil Works & Landscaping - Show In Kind			40,000		40,000																		
	Final Civil Works & Landscaping - WATC Funded			7,000		7,000																		
	Site Cleanup			10,000		10,000																		
	Independent Building Certification			10,000		10,000																		
	Preparation of Documentation			4,000		4,000																		
5	Project Management & Administration			108,000																				
	Commissioning & Handover			50,000		50,000																		
	Project Management Support			48,000		48,000																		
	Contingency / Escalation			70,000		70,000																		
Cash Expense supported by WATC Loan								39,873	45,273	91,273	15,273	65,273	85,273	156,273	185,273	75,073	15,273	39,273						
Share of Dundas Contribution												49,000	30,000	70,000	48,000	60,000	47,000	15,000	18,000					
Total Capital Cost for 4 Houses								1,079,000	776,000	380,000														
Unit Cost				267,500	71.96%	28.04%																		

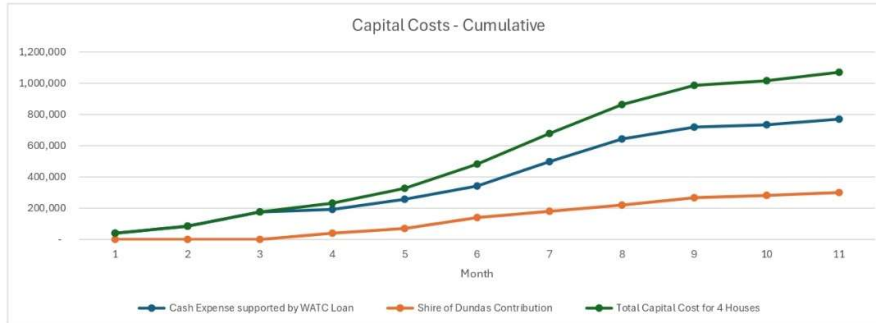


Financial modelling for the Shire of Dundas Pensioner Housing Project is presented as three discrete schedules:

- (A) **Capital Cost Schedule** - All costs phased across the 42 week project delivery timeline
- (B) **Operational Cost Schedule** - Projected cash cost for a 12 month period
- (C) **Revenue Schedule** - Projected revenue streams and calculation of net operating result.

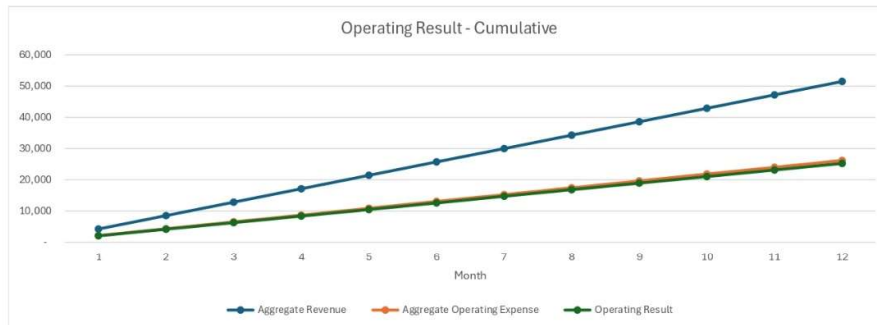
The three detailed schedules are supplemented by the following two graphical representations and brief commentary.

Graph 1:



Graph 1 above shows the anticipated cash outflows by month across the 42 week project delivery timeline as indicated by the project activity timeline. Respective contributions from the Shire of Dundas (In-Kind) for labour and materials and by Shire using WATC Grant Funds are shown separately along with the cumulative project cost. Capital contributions represent 72% from (WATC Loan and 28% from the Shire of Dundas In Kind - for a total projected capital cost of \$1,070,000

Graph 2:



Graph 2 above presents the projected annual operating revenues, cash operating costs and resulting operating result. Rental revenue projections are based on an anticipated \$300 per week per unit for Key Worker Accommodation at an anticipated 90% occupancy rate. Variables can be adjusted. Rental revenue projections for Staff Housing are based on an anticipated \$225 per week per unit and an anticipated 100% occupancy rate. Variables can be adjusted as appropriate to allow the shire to model outcomes under other scenarios. No allowance is made for managing agent fees and potential for recovery of strata insurance fees etc. Operating costs are allowed for building maintenance, other periodic maintenance, gardens maintenance, water rates and insurances. Utilities are assumed payable by tenant. Net operating result infers a potential cash operating return to the shire of approximately \$25K per year. The shire has discretion to adapt the operating variables as appropriate.

Risk Analysis (Financial Perspective)

Key financial risks and mitigations include:

Risk Assessment Table:

Risk	Likelihood	Impact	Mitigation
Cost escalation	Medium	Medium	Modular procurement reduces exposure; contingency included
Contractor shortages	Medium	High	Modular system reduces onsite trade needs; use of Shire workforce
Delays affecting cash flow	Low – Medium	Medium	42-week schedule; prefabricated construction provides timeline certainty
Lower-than-expected rental income	Low	Low	Local housing demand far exceeds supply
Unanticipated site servicing costs	Medium	Medium	Preliminary costing completed; ATU system, underground power and services allowances included
Future maintenance costs	Low	Low	Operating model includes sinking fund and lifecycle renewal planning

Financial risks are considered manageable and are materially lower than under a traditional construction delivery model.

The project requires a total capital investment of approximately \$1.07 million, comprising:

- Design, engineering and planning approvals
- Four modular dwellings across two residential developments
- Carports
- Wastewater disposal systems, including septic tank and leach drain systems or Aerobic Treatment Unit (ATU) systems subject to final design requirements
- Civil works, slabs, driveways and landscaping
- Power, water and wastewater connections
- Strata establishment costs
- Project management and surveying
- Contingency and escalation allowances

The project will be supported by significant Shire in-kind contributions valued at approximately \$300,000, including labour, civil works, project management, plant use and supporting materials.

The financial modelling demonstrates the project can operate sustainably over its long-term lifecycle with appropriate rental settings, asset management and staged development planning. However, due to the feasibility gap between regional construction costs and local housing market values, the project cannot be delivered without WATC loan support.

Funding Sources

WATC Loan Funding Request	\$760,000
Shire of Dundas In-Kind Labour (estimate)	\$300,000
Shire Land Contribution (no acquisition cost)	Significant non-cash contribution
Total Project Cost	\$1,070,000

Value for Money

The project demonstrates clear value for money for WA:

1. Lowest Cost Per Unit in Regional WA

Modular construction is estimated to reduce total project delivery costs by approximately 24% compared to traditional construction methods in remote regional Western Australia. Traditional construction costs are estimated at approximately \$350,000 per dwelling, compared with an estimated project delivery cost of approximately \$267,500 per dwelling under the proposed modular kit-home approach, including associated infrastructure, wastewater systems, water service connections, professional services and contingency allowances.

Significant Shire of Dundas in-kind contributions, including labour, civil works, project management and supporting materials valued at approximately \$300,000 across the project, further improve overall project value for money and reduce external funding requirements.

2. Faster Delivery

Average Western Australian residential construction timelines are approximately 17.8 months. The proposed Norseman housing developments are estimated to be delivered within approximately 10 months through the use of modular kit-home construction and Shire workforce support.

This reduced delivery timeframe lowers exposure to inflation and cost escalation risks, enables earlier activation of housing supply and delivers faster workforce and community benefits for the Shire of Dundas.

High Social Return

- Supports expansion of community housing
- Strengthens Aboriginal community connections
- Prevents population loss in Norseman

- Supports local employment and economic activity

3. Lower Whole-of-Life Cost

Steel-frame modular construction provides:

- Longer lifespan
- Lower maintenance
- Reduced environmental impact
- Lower operational risk

5. Supports Statewide Housing Objectives

Directly aligns with:

- WA Housing Strategy 2020–2030
- Housing Innovation Fund (HIF)
- National Housing Accord
- Goldfields–Esperance Regional priorities

This project becomes a demonstration model for how remote LGAs can partner with the State to deliver community housing at scale and at lower cost.

Market Conditions

Remote construction carries:

- High freight costs
- Acute labour shortages
- Volatile material pricing
- High mobilisation/demobilisation costs

This project, with a focus on cost reduction and local build, is alleviating these issues.

Third-Party Validation

ABS, RAI, and National Housing Supply & Affordability Council all confirm a severe housing under-supply and unaffordable construction costs in regional Australia.

The Shire's own feasibility modelling demonstrates this clearly.

WATC loan funding can support the Shire to supply housing at reduced cost.

Co-Contributions

Shire In-Kind Contribution (approximately \$300,000 value)

Site preparation, trenching, civil works, installation support, project management, plant use, landscaping and maintenance setup.

Shire-Owned Land

The sites at 105 Roberts Street, Norseman and 71 Angove Street, Norseman are fully Shire-owned, representing a substantial non-cash contribution and avoiding land acquisition costs.

Internal Project Management

The Shire Manager of Works & Services and internal staff will support project delivery, reducing external project management and supervisory costs.

Supplier Efficiencies (Wide Span Homes)

Wide Span Homes (WSH) modular kit-home systems provide cost certainty, schedule efficiency and reduced construction risk. WSH also has an established working relationship with the Shire of Dundas through participation in previous construction projects within the Shire.

The combination of State loan funding and significant Shire contributions presents a balanced partnership model consistent with State and regional housing policy objectives.

22. Monitoring & Evaluation

The Monitoring & Evaluation framework sets out how the Shire of Dundas will track project progress, financial performance, risks, quality, compliance and resident outcomes throughout the delivery and operational phases of the Community Housing Project. This framework ensures accountability to the WATC, Council and the community and is aligned with the Shire's broader risk and project management practices.

Monitoring Framework

Monitoring will occur from project initiation through to 12 months post-occupancy. The framework tracks:

- Delivery of key milestones
- Schedule adherence
- Budget performance and contingency use
- Risk trends and mitigation effectiveness
- Compliance with regulatory and building standards
- Resident experiences and operational outcomes

A detailed month-by-month schedule (derived from the 42-week delivery program) will guide monitoring activities.

Milestone Tracking

A project schedule will be finalised at commencement (January 2027) and monitored monthly by the Project Team.

Monitoring Activities

- Use of a detailed Gantt chart covering approvals, procurement, civil works, modular installation and inspections
- Monthly milestone status review (Not Started / In Progress / Delayed / Complete)
- Monitoring of critical-path dependencies to ensure timely progress
- Linkage of milestone monitoring to the project risk register

Key Project Milestones

- Completion of site surveys and geotechnical checks
- Finalisation of design and engineering documentation
- Funding agreement execution
- Procurement and delivery of modular dwellings
- Civil works, slab construction and service trenching
- Kit erection and lock up stage

- Internal fit-out, plumbing and electrical installation
- ATU installation and commissioning
- Practical Completion
- Handover and occupancy

This supports early identification of delays and timely mitigation.

Financial Reporting

Financial monitoring ensures the project remains within the approved capital budget, including cash and in-kind contributions by the Shire.

Key Activities

- Monthly Budget vs Actual reporting
- Tracking expenditure by cost centre and supplier
- Procurement and contract compliance checks
- Monitoring claims against the RHSF funding agreement
- Contingency tracking with clear approval thresholds
- Quarterly financial reporting to the funding body

Financial reporting will be synchronised with scheduled procurement and construction milestones.

Post-Construction Evaluation

Following Practical Completion, the project will undergo a structured evaluation to assess build quality, infrastructure performance and resident outcomes.

Technical Evaluation

- Compliance inspections by an independent building certifier
- Defect inspections at Practical Completion, 3 months and 12 months
- Monitoring the performance of the Bio ATU and wastewater system
- Preparation of a 12-month Post-Construction Performance Report

Resident Satisfaction

Resident experience is a critical measure of project success. Surveys will be undertaken at:

- 1-month post-occupancy
- 6 months post-occupancy
- 12 months post-occupancy

Survey themes include comfort, accessibility, safety, thermal performance and overall satisfaction.

Success Metrics and KPI's

Success will be measured using targeted KPIs across schedule, cost, quality, compliance and resident outcomes.

- **Schedule KPIs**
 - $\geq 90\%$ of milestones completed on time
 - Zero critical-path delays exceeding 10 days
 - Delivery within approved timeframe
- **Financial KPIs**
 - Budget variance withing $\pm 5\%$
 - Contingency utilisation $\leq 75\%$
 - Procurement completed within planned timelines
- **Quality & Compliance KPIs**
 - ≤ 10 minor defects and zero major defects at Practical Completion
 - Zero lost-time injuries
 - 100% compliance with NCC and Building Act requirements in WA (BCA) and environmental health requirements (the homes are Class 1a dwellings)
- **Residential Outcome KPIs**
 - $\geq 85\%$ residential satisfaction at 12 months
 - $\geq 80\%$ positive accessibility/amenity rating
 - Fewer than five corrective-action complaints within first 12 months
- **Community & Stakeholder KPIs**
 - $\geq 50\%$ use of local labour and contractors where feasible
 - 100% stakeholder concerns acknowledged and resolved

Reporting Structure

- **Internal Reporting**
 - Monthly project dashboard
 - Updated risk register
 - Monthly Project Control Group meetings
 - CEO and Council briefing papers at key stages
- **WATC Funding Body Reporting**
 - Quarterly project progress reports
 - Statements of expenditure and milestone evidence
 - Final Project Completion Report
 - Additional reports as requested

- **Council Reporting**
 - Regular status reports aligned to major project milestones
 - Final project close-out and evaluation report for endorsement

Continuous Improvement

Lessons learned during design, construction and early occupancy will be documented and applied to future Shire housing projects and shared with other relevant Regional councils who may benefit from this cost-effective building model. This supports capability building, improved procurement strategies and evidence-based decision-making.

23. Conclusion

The Shire of Dundas Housing Project represents an innovative and cost-effective response to the current housing shortage in Norseman. The development of four three-bedroom, one-bathroom dwellings across two residential developments will directly support the Shire's ability to attract and retain essential workers, while also contributing to broader community stability, workforce capability and future growth. Without this investment, housing constraints will continue to limit service delivery, workforce attraction and economic development across the Shire.

The proposed developments at 105 Roberts Street and 71 Angove Street provide a financially responsible and strategically aligned solution. The Roberts Street development also supports the Shire's broader Roberts Street Revitalisation Project, encouraging new investment and improving the liveability and activation of the Norseman town centre.

The Shire's delivery model, combining modular kit-home construction with significant in-kind labour and site works, substantially reduces both capital cost and construction time compared to traditional building methods. This approach directly addresses the challenges of labour shortages, supply chain constraints and the remote operating environment of the Goldfields–Esperance region. Traditional construction costs are estimated at approximately \$350,000 per dwelling, compared with an estimated project delivery cost of approximately \$267,500 per dwelling under the modular delivery model, representing an approximate 24% reduction in delivery costs. The project also benefits from significant Shire in-kind contributions valued at approximately \$300,000 across the project.

The proposed funding approach is fiscally conservative and low risk. The Shire intends to utilise WATC loan funding to deliver a blended housing model comprising retained staff housing and key worker housing intended for future sale to reduce loan exposure and support ongoing staged housing development. This approach establishes a sustainable and repeatable model for regional housing delivery, enabling the Shire to progressively develop additional housing on Shire-owned land while maintaining manageable debt levels.

The project aligns strongly with State and regional priorities, including the WA Housing Strategy 2020–2030 and Goldfields–Esperance regional development objectives. It delivers immediate benefits through increased housing availability, workforce support and community stability, while also establishing a scalable model for remote and regional housing delivery across Western Australia. The project is shovel-ready, with vacant Shire-owned land identified, procurement pathways established and preliminary delivery planning and risk management frameworks in place. The Shire's demonstrated experience in delivering similar construction projects provides confidence in successful project delivery.

In conclusion, this project delivers a high-value, low-risk and practical solution to a critical regional housing challenge. With WATC loan support, the Shire of Dundas will be well

positioned to deliver new housing, support essential services and enable the sustainable future growth of the community.



APPENDICES

WESTERN AUSTRALIAN TREASURY CORPORATION LOAN FOR SHIRE OF DUNDAS HOUSING DEVELOPMENT

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APPENDIX 1

SHIRE OF DUNDAS HOUSING STRATEGY.

Shire of Dundas Housing Strategy

January 2026

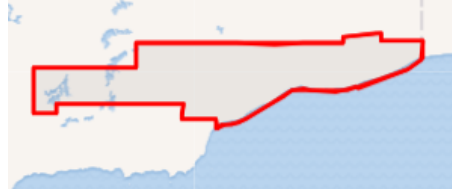
SHIRE OF **DUNDAS**

DOCUMENT DEVELOPMENT CONTROL:
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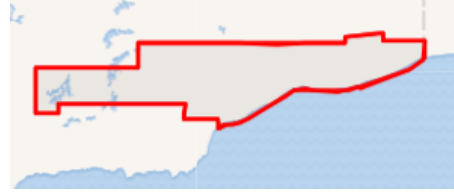


1. Introduction



The Shire of Dundas is a local government area covering 93,179 km² in the Goldfields Esperance region in Western Australia. Shire administration is located in the town of Norseman. The Shire has the potential to support future growth with renewed investment interest in economic projects in the mining and energy sectors. In common with the broader Goldfields Esperance region, the Shire of Dundas is in one of the most significant global gold mining regions. The Shire of Dundas is also supporting increased investment in the production of other commodities including nickel, copper, cobalt, lithium, rare earths and critical minerals. Changes in global energy markets and the emergence of electric vehicles (EVs) and energy storage is driving massive increases in the demand for these commodities.

In order to support future economic growth, the Shire of Dundas requires investment in housing to maintain the population of the community and support future population growth with the attraction of a skilled workforce to meet the needs of a growing economy. The Shire of Dundas needs economic development and growth as part of its planning for the future of the Dundas community. This Shire of Dundas Housing Strategy has been developed as a plan to support future investment in housing so that the Shire can meet the potential for growth and the attraction of future investment. The Strategy also provides information for stakeholders interested in Shire of Dundas growth to open the way for collaboration that can realise increased investment in housing and broader economic growth.

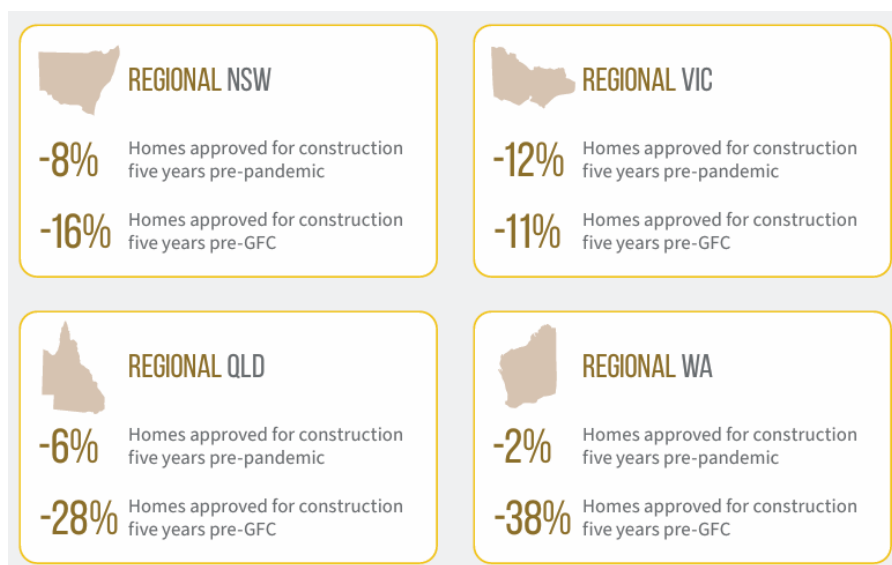


2. Housing as a Policy Issue for Government in Australia

Housing affordability and lack of access to housing are major policy issues facing all levels of government in Australia in cities and in regional areas. In 2025, the National Housing Supply and Affordability Council reported housing affordability declined in Australia in 2024 with a median income household requiring 50% of income to support an average new mortgage. Renter's share of income increased to 33% to pay rent for a median new lease. Around Australia, housing costs have risen faster than household income. Australia's supply of new housing in 2024 was close to its lowest point over the past ten years, with 177,000 dwellings completed.

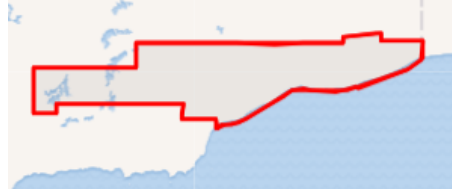
The Regional Australia Institute in 2025 released its Answering the Call for Regional Housing report found that Australia's regional population is increasing while new housing construction has been a long-term decline. Regional communities in Australia have seen a reduced number of homes approved for construction in 2024 compared to construction approvals during the five year period pre-COVID pandemic (2020) and the five years pre-Global Financial Crisis (2007).

Homes Approved for Construction in Regional Australia Compared to 5 Year Periods Pre-COVID and Pre-GFC



Source: Answering the Call for Regional Housing, Regional Australia Institute, 2025

In response to the housing crisis, the Australian Government launched the National Housing Accord with states and territories, local government, institutional investors and the construction sector targeting the building of 1.2 million homes over 5 years from mid-2024. National Cabinet also endorsed the Australian Government providing \$3.5 billion in funding to state, territory and local governments to support the delivery of new homes to support the National Housing Accord target.



3. Role of the Shire of Dundas Housing Strategy

The Shire of Dundas is a local government area in the Goldfields-Esperance region of Western Australia and covers an area of 93,179 km². The local government operates from the largest town of Norseman, a community originally developed around the historic Norseman Gold Mine. The Shire's population in 2021 was 677.

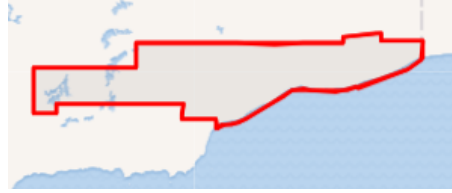
The Planning and Development Act 2005 of the Western Australian Government requires local government in the State to prepare a Local Planning Strategy. However, there is no regulatory requirement for local government to prepare a Housing Strategy. Local Planning Strategies do refer to housing need within a local government area. With the current crisis in housing access and affordability across Australia, housing as an issue is now impacting on the ability of local government to support communities with access to services and jobs linked to the need to house workers.

A Housing Strategy supports more detailed work by the Shire of Dundas on assessing what role local government can play in supporting housing development for the current and future needs of the community. These include:

- **Housing Market:** Understanding the housing market within the Shire of Dundas.
- **Demographics** - Understanding the role demographics plays in the local housing market impacting on the type of housing required within the Shire of Dundas.
- **Economic Development:** Understanding changes to the economy and how private sector investment can increase demands for housing within the Shire of Dundas and contribute to funding new housing.
- **Future Demand:** Understanding potential growth scenarios for the Shire of Dundas and the impact on housing needs for the Shire.



Traditional Housing in Norseman



4. Shire of Dundas Housing Strategy Context and Background

4.1 Current Housing Market in Shire of Dundas

The Shire of Dundas with the largest town being Norseman had 614 private dwellings supporting a population of 677 according to ABS 2021 Census data. Median weekly rent in Shire of Dundas was \$150 per week, median monthly mortgage repayments were \$600 and median household income was \$827 per week based on ABS 2021 statistics and Goldfields-Esperance Housing and Land Summary 2023, Goldfields-Esperance Development Commission (GEDC). According to REIWA, more recently Norseman has experienced large increases in house values with an annual growth rate of 95.8% and a median house price of \$94,000 in 2024-2025. However, median house values in the broader Goldfields Esperance region have increased to \$399,000 (REIWA), a 7.4% increase.

Much of the housing stock in the Shire of Dundas is old and there is a need to support new housing to attract skilled workers and to accommodate the growth in older residents. The high rising cost of construction and the low median house price in Norseman makes the building of houses in Norseman and the Shire of Dundas challenging with completed homes potentially worth considerably less than their construction cost. The mining industry also relies on housing in Norseman and the broader Shire of Dundas to support workers in the gold industry and in other mining and mineral exploration companies focussed on nickel, copper, cobalt, lithium, rare earths and critical minerals.



The Village Lodge, Resource Accommodation Management, Norseman

4.2 Shire of Dundas Demographics

The Shires of Dundas has a median age of 50 for a population in 2021 of 677. This compares to the population of the Goldfields-Esperance region of 58,134 people with a median age of 36 years old. The Shire of Dundas also has a larger Indigenous population compared with Western Australian averages. The Shires Aboriginal population is 13.7% of the total population compared to a 3.3% Aboriginal population for the total Western Australian population.

With an older population, the Shire of Dundas is expecting increased need for housing for older people. Currently, the Shire of Dundas owns 4 pensioner community accommodation units and is expecting larger numbers of older people requiring accommodation in line with an increasing median age for the population. Similarly, the Shires large Aboriginal population requires housing with indigenous families living in overcrowded conditions.

4.3 Shire of Dundas Economic Development

The Shires of Dundas like the broader Goldfields Esperance region is heavily reliant on the mining supporting the gold industry and other commodities. The Goldfields Esperance region in 2021 supported 37,696 jobs and had an annual economic output of \$40 billion (ABS). The Shire of Dundas in 2021 supported 617 jobs and had an annual economic output of \$718.6 million (ABS).

Gold mining historically has been the basis for the development of the Shire of Dundas. The Norseman Gold Project has its origins with the discovery of gold in 1892 in Dundas close to Norseman. Current operations run by Pantora Gold features a 1.2MTPA processing plant, and two active underground mines. Pantora is also investing in future expansion with drilling and exploration yielding strong results. Project Ore reserves now stands at 949,000 ounces. Pantoro's growth strategy aims to add high-grade underground mines to increase production to +200,000 oz per annum in the medium term.

The Shire of Dundas also has a history of nickel, copper and cobalt mining. The Nova nickel-copper-cobalt mining operation run by IGO Limited is located in the Fraser Range, approximately 160km east northeast of Norseman. In 2023/2024 Nova achieved total production of 20,806 tonnes of nickel, 9,922 tonnes of copper, and 735 tonnes of cobalt.

Mineral exploration companies operating in the Shire of Dundas include:

- **Lightning Minerals Ltd:** Lightning Minerals is actively working to define lithium drill targets at its Dundas Lithium Project.
- **Woomera Mining Limited:** Woomera is involved with the Lake Dundas Lithium Project, where it has conducted drilling to evaluate lithium brine and bedrock mineralisation.
- **Liontown Resources:** Liontown Resources main lithium project is in the Kathleen Valley and the company has exploration interests in the broader region, and Lightning Minerals' project is situated near Liontown's Bordania lithium project.
- **Dundas Minerals Limited:** Dundas Minerals Limited holds various projects in the region, primarily focused on gold and nickel exploration, and its landholdings are within the general Dundas area, recognised as an emerging critical minerals province.



Nova Nickel Project - Igo Ltd

The global growth in Electric Vehicles (EV's) and the battery storage industry makes the development of new mines supporting battery materials a real prospect for future investment in the Shire of Dundas.

The Shire of Dundas also has a number of planned major projects involving renewable energy. The proposed Western Green Energy Hub (WGEH), is a large scale hybrid wind and solar project intended to produce zero-emissions green hydrogen and ammonia for domestic use and export. The project is supported by InterContinental Energy, CWP Global and Mirning Green Energy Limited. The area of land covers approximately 22,690 km² and has an estimated investment cost of up to \$100 billion at full capacity. Horizon Power has also implemented a solar and battery project in Norseman with a solar farm and battery energy storage system (BESS). Completed in 2022, it consists of a 758 kilowatt solar farm with 1,400 panels and a 336 kilowatt-hour battery, providing approximately 24% of Norseman's energy needs.

Tourism in the Shire of Dundas also has potential to support increased economic development. The Shire of Dundas is a transit and stopover point for travellers in the Goldfields Esperance region and also to and from the eastern states of Australia. Roadhouses provide accommodation and services for tourists and commercial traffic along the Eyre Highway. Shire of Dundas attractions include the world's longest golf course, Nullarbor Links, the Beacon Hill Lookout, the Bromus Dam, the Old Coach Road/ Norseman Heritage Trail, Granite and Woodlands Discovery Trail. The gold rush history of Norseman also attracts tourists. Indigenous cultural heritage of the Ngadjju and Mirning aboriginal people are also an attraction. The towns of Norseman and Eucla serve Shire of Dundas tourism with accommodation options including hotels and caravan parks, with the main caravan park being the Acclaim Gateway Tourist Park in Norseman.

The Shire of Dundas economy is also supported by the pastoral industry, for grazing livestock. Pastoral stations are located along the Eyre Highway, supporting sheep/cattle grazing.

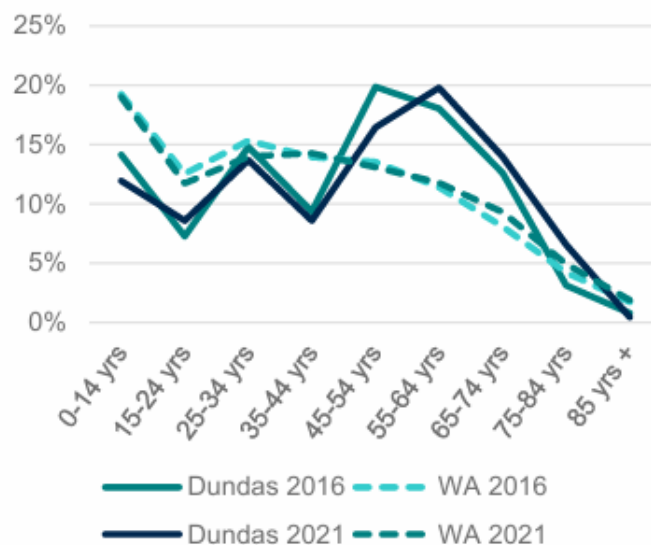
Give existing mining activity, expanding mining exploration, new energy projects and tourism, the potential for new demand for housing in the Shire of Dundas from industry is a real prospect.

4.4 Shire of Dundas Future Demand for Housing

The future demand for housing in the Shire of Dundas can be divided into a number of housing demand categories:

- Shire of Dundas Housing:** The Shire of Dundas currently owns a portfolio of residential properties used to provide essential staff and contractor housing. The Shire also owns a portfolio of land suitable for future housing development. These properties are critical to attracting and retaining skilled personnel in Norseman and surrounding communities where housing availability is limited. Given the rising cost of maintaining Shire housing and the increasing demand for staff stability, the Shire is exploring mechanisms that support home ownership for employees while ensuring ongoing housing availability for key positions.
- Pensioner Housing:** The Shire of Dundas is expecting increased need for housing for older people. Currently, the Shire of Dundas owns 4 pensioner community accommodation units. The Shire of Dundas provides the 4 pensioner community accommodation units for seniors in the Shire for a subsidised rental of \$150 per week for men aged 65 years and over and women aged 60 years and over.

Demographic Trends Shire of Dundas and Western Australia 2016 to 2021



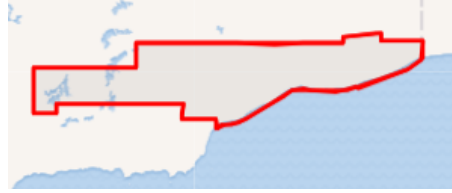
- **Western Australian Government Regional Officer Housing (GROH):** A detailed inventory of Western Australian Government GROH housing properties in Norseman identifies approximately 25 addresses across Prinsep, Angove, Goodliffe, Mildura, and Roberts Streets. GROH housing also exists in Eucla.

Key agencies include:

- Department of Housing and Works
- Department of Communities
- Department of Education
- WA Police
- Department of Local Government, Industry Regulation and Safety (LGIRS)

Maintenance of existing GROH housing is an issue with some housing being vacant due to a lack of repairs. GROH housing is ageing, and a lack of investment in new stock and delayed repairs has led to a general decline in quality. New investment in GROH housing is required.

- **Indigenous Housing:** The Shires of Dundas aboriginal population is 13.7% of the total which is higher compared to the Western Australian average. However, aboriginal housing in the Shire is characterised by overcrowding and a shortage of rental accommodation. Routine maintenance of existing housing is inconsistent leading to a decline in the quality of housing. Renewed investment in aboriginal housing is required.
- **Mining and Industry Housing:** The mining industry plays a significant role in supporting housing for its workforce. An example is Resource Accommodation Management which runs the Norseman Village Lodge for mine workers from the Pantoro Norseman Gold Project as well as other mining companies. Collaboration and coordination with the mining industry can support further investment in mining industry related accommodation.
- **Tourism Accommodation:** Tourist accommodation in the Shire of Dundas is focussed on the towns of Norseman and Eucla and consists of motels, pubs, caravan parks, and roadhouses catering to outback travellers. Accommodation is supported by food, recreation and retail services. The Shire of Dundas also manages the Norseman Airport and Eucla Airstrip providing both public aviation access and mining industry use for Fly-In Fly-Out workers. Tourism investment in Norseman and across the Shire can support increased accommodation options in the future.



5. Shire of Dundas Housing Issues and Needs Analysis

5.1 Cost of Housing

The median weekly rent in Shire of Dundas was \$150 per week, median monthly mortgage repayments were \$600 and median household income was \$827 per week based on ABS 2021 statistics and Goldfields-Esperance Housing and Land Summary 2023, Goldfields-Esperance Development Commission (GEDC). According to REIWA, more recently Norseman has experienced large increases in house values with an annual growth rate of 95.8% and a median house price of \$94,000 in 2024-2025. However, median house values in the broader Goldfields Esperance region have increased to \$399,000 (REIWA), a 7.4% increase.

Across Western Australia house construction timelines average 17.8 months, representing an 85% increase since 2014 and building costs have risen by 45%, based on building activity data from the ABS compiled by the Institute of Public Affairs (IPA). This makes building of houses in Norseman and the Shire of Dundas challenging with completed homes potentially worth considerably less than their construction cost.



Plans for Workforce Accommodation, 128 Princep Street, Norseman

5.2 Current Housing Stock and Ability to Meet Future Needs

According to the Goldfields-Esperance Housing & Land Summary, January - June 2023, Goldfields-Esperance Development Commission (GEDC), the Goldfields-Esperance region is characterised by a significant portion of the region's housing stock being built prior to the 1950s with many of these ageing, followed by properties built in the 1980s, 1990s and newer builds from 2005 onwards. The lack of recent investment in housing has led to limited supply of rental properties and fast rising rents. A need is recognised in this report to expand regional provision of housing to support lower income and essential workers in the region. However, high costs and challenges of building are acknowledged. In the Shire of Dundas, high costs and difficulties in delivering traditional construction of housing against low values for existing homes, makes the challenges of housing development more acute.

The 'Answering the Call for Regional Housing' report by the Regional Australia Institute in 2025, recognised that there is a 'gap between new housing costs and the general local housing values that is the primary barrier to financial feasibility of housing construction in many regions'. The report noted that through regional consultations and information in published reports, construction costs are higher in regions, particularly in more remote locations. Estimates put the regional construction cost premium at anywhere between 20% and 85% higher than costs in capital cities with the absence of economies of scale, small firm sizes, limited access to skilled labour and finance challenges contributing to higher costs. The report identified that regions are often considered riskier by banks and home loan lenders resulting in restrictions on lending for regional housing.

To alleviate these issues, the Shire of Dundas has developed an innovative approach to building based on accessing building materials through kit homes from Wide Span Homes and using the Shire of Dundas workforce to construct. This is below the cost of traditional building in regional areas and provides a model for reducing higher building costs in regional Western Australia. To date, the Shire of Dundas has proven this approach through the construction including installation and fit out of a Council airport building which has provided the experience required to achieve the cost outcomes proposed for the building of additional units for pensioner community housing in Norseman.



The Outback Oasis Kit Home, Wide Span Homes

5.3 Housing for an Aging Population

Should the current Shire of Dundas median age of 50 years old grow in accordance with current trends, and the number of people 65 and older grows to 20% of the population, an additional 135 people may require pensioner accommodation. Should 5% to 10% of the additional 135 people require local government supported pensioner unit accommodation, that would require 7-14 pensioner units being available above the current 4 units provided by the Shire.

The Shire of Dundas has developed a project proposal to build 6 additional units for pensioner community housing in Norseman supported by economic benefits to deliver regional housing at reduced cost through access to prefabricated kit components, shorter timelines for construction and support for local employment for the build.

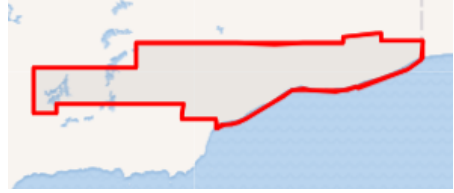
It has been estimated that reliance on traditional building of the 6 additional units for pensioner community housing would have cost between \$300,000 and \$350,000 compared to a cost of \$250,000 representing a 17% to 29% reduction in build costs.

Deducting the Shire of Dundas in-kind deployment of labour and provision of site preparation, road access and other engineering service costs reduces the price of the units to \$175,000 per unit representing a 42% to 50% reduction in build costs.

5.4 Housing Access to Energy and Wastewater Treatment Infrastructure

Shire of Dundas housing costs are also impacted by a lack of infrastructure access and associated costs for energy, sewerage and wastewater which are impeding housing maintenance and development. Specific issues with infrastructure provision are as follows:

- **Energy:** Horizon Power policy in the Shire of Dundas is for housing properties that are untenanted for more than three months, have their power disconnected and the meter removed. To reconnect to power, a property owner must pay for an underground power connection. Current cost of pillar to post connection is \$4950, with the cost of a new meter and the connection from the pillar to the house additional. These additional costs are acting as a deterrent on private housing owners to making properties available to rent and is encouraging some owners to leave properties empty, despite rental shortages.
- **Wastewater:** A lack of reticulated sewerage systems is a cost and constraint on investment in new greenfield housing developments in regional areas. Currently the Shire of Dundas does not have an inline reticulated sewer network that connects multiple properties in the town of Norseman. Norseman properties currently rely on standalone septic tanks. To establish an inline reticulated sewer network in Norseman, 380 dwellings would need to be connected to a new upgraded wastewater treatment system. A system would be required to service residential units, and some mixed-use/commercial units in the town and would be a significant infrastructure investment.



6. Key Principals



Shire of Dundas Administrative Offices, Norseman

The Shire of Dundas support for housing investment in the Shire are guided by the following key principles:

6.1 Community Support

The Shire of Dundas is committed to communicating and gaining community support for housing projects and initiatives in the Shire.

The Shire of Dundas Strategic Community Plan 2022 2032 provides guidance to the Shire for future development based on engagement with the Shire community, with the aim of expressing the community's vision for the future. The Strategic Community Plan recognises a residential housing crisis in the Shire due to a lack of investment in housing.

The Shire has a range of engagement activities designed to be inclusive and ensure representation of views across the community. These include:

- The Community Voice Surveys;
- Workshops;
- CommuniTea at the Norseman Community Markets; and
- Submissions of 'Great Ideas' at Shire facilities such as the Council Office, the Woodlands Centre, and the Youth Centre.

6.2 Economic and Social Sustainability

The Shire of Dundas is committed to economic and social sustainability and housing is an important part of achieving this.

The Shire of Dundas Strategic Community Plan 2022 2032 provides guidance to the Shire on economic and social development with Goal 4 of the Plan being Economic Development and Financial Sustainability- A thriving local economy & economic base supports economic growth and business opportunity.

The Shire of Dundas Strategic Community Plan 2022 2032 specifically supports:

- A vibrant economy that supports opportunities for mining, industry, creative and cultural industries, tourism, shopping and business.
- Attracting new businesses and supporting existing businesses through promotion of the area as an attractive and viable place to work and live.
- Assist in the provision of infrastructure that encourages business development and opportunity.

6.3 Shire Investment

The Shire of Dundas is committed to using its own funds in combination with external funds to achieve housing outcomes in accordance with community needs.

The Shire of Dundas Long Term Financial Plan 2026 – 2041 highlights the involvement of the Shire in investing in projects through its capital works program with a mixture of new, upgraded and assets renewals aimed at ensuring the continued provision of high quality community infrastructure to residents of the Shire. The Plan also highlights the long term maintenance and renewal of the Shire's infrastructure remains a significant challenge and requires external funding.

The capital works program has been developed in response to the strategic priorities identified in the Shire of Dundas Strategic Community Plan 2022 2032. Funding for these projects has been sourced through general revenue, utilising reserves and external grants and contributions allowing the Shire to leverage external funding through combining Shire resources with outside funds.

The Shire of Dundas Long Term Financial Plan highlights Shire funding for Pensioner Units, Housing and Building Renewals and continued funding of housing projects is envisaged while maintaining Shire financial sustainability and a healthy financial position.

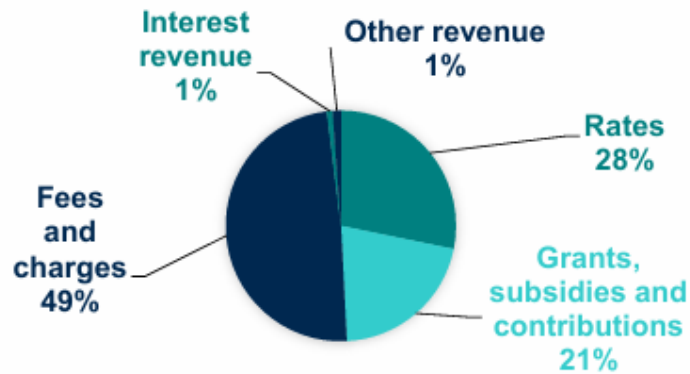
6.4 Partnerships Investment

The Shire of Dundas is committed to developing and maintaining partnerships with the State and Australian governments and the private sector to realise external funds to support housing projects required by the community.

The Shire of Dundas is reliant on receiving more than \$58.2m over the next 15 years in untied operating grants, subsidies and contributions to maintain the current level of operations and services. Capital grants are expected to remain relatively stable for road renewal with significant additional grants required as council seeks to increase the level of service of community infrastructure.

Partnerships and collaboration with State and Australian government and the private sector are critical to grow external funding to realise funding for projects that deliver infrastructure and services to the community.

Shire of Dundas Forecast Revenue Composition 2026 – 2041

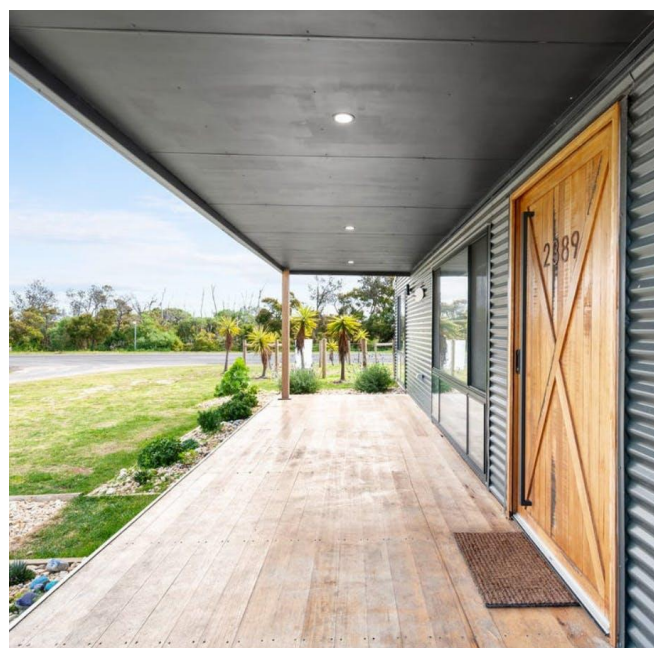


Shire of Dundas Long Term Financial Plan 2026 – 2041

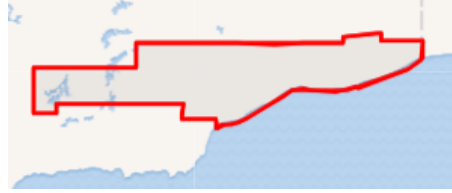
6.5 Innovation

The Shire of Dundas is committed to being open to innovation as a means of meeting the challenges of a small community seeking to develop housing in response to community needs.

The Shire of Dundas Strategic Community Plan 2022 2032 provides guidance to the Shire and notes meeting the challenges of remote living and industry cycles of boom and bust, through innovation, advocacy, and determination. An example of Shire of Dundas innovative approach to housing is the accessing of building materials through kit homes and using the Shire of Dundas workforce to construct as opposed to contracting external building companies utilising traditional means of construction.



Wide Span Kit Homes



7. Objectives

The Shire of Dundas support for housing investment in the Shire is guided by the following objectives:

7.1 Delivery of Housing to Meet Community Demand

'The Shire of Dundas will seek to deliver housing to meet demand and the needs of the community for quality housing to support future community growth.'

The Shire of Dundas seeks to deliver housing both to meet local demand but also to deliver quality housing for the community. Aging housing in the Shire of Dundas and a lack of maintenance means that investment is required in new housing both for new modern homes to attract skilled workers and pensioners as well as replacing existing housing that is beyond modernization and repair.

7.2 Delivery of Housing to Meet Economic Needs

'The Shire of Dundas will seek to support housing development to meet economic needs to accommodate workers in the Shire and to support private sector investment and future economic growth in the Shire.'

The Shire of Dundas seeks to support housing development investment by the private sector to accommodate workers which supports broader economic development. The mining industry and the tourism industry can play a role in private investment in housing supporting the accommodation of its workforce for short term and long-term use and for holiday tourist stays.



Eucla Motor Hotel, Eucla

7.3 Delivery of Affordable Housing

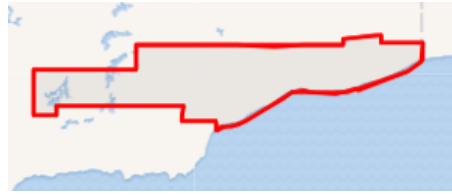
'The Shire of Dundas will seek to deliver affordable housing for the community taking into consideration income, rent and mortgage levels and housing prices in the community'

The Shire of Dundas seeks to deliver affordable homes for the community given lower levels of income, lower rents and mortgage levels and lower prices for housing. Delivering lower cost housing is a challenge with regional Australia facing higher costs for builds in remote areas. Adoption of modular home assembly, kit home building and use of a local government workforce supports innovation and lower costs supporting housing affordability.

7.4 Support for the Sustainable Growth of the Shire of Dundas

'The Shire of Dundas will seek to support housing development that in turn supports sustainable growth for the community.'

The Shire of Dundas seeks to support housing development as part of sustainable growth for the community. This includes attracting investment for economic development as well as supporting the community to improve liveability to make the Shire of Dundas attractive to increase the Shires population in the future.



8. Western Australian and Australian Government Housing Strategy, Policies and Actions

The Shire of Dundas in accordance with its focus on attracting external funding to the Shire, notes the following Western Australian and Australian Government housing strategies, policies, programs and grants that can support housing development in the Shire:

8.1 Australian Government's National Housing Accord

The Australian Government's National Housing Accord sets an ambitious target to build 1.2 million new homes over five years from 2024 to 2029, along with increased funding for social and affordable housing. The initiative of the Australian Government is in cooperation with States and Territories agreed by National Cabinet in August 2023.

National Cabinet also endorsed the Australian Government providing \$3.5 billion in payments to State, Territory and local governments to support the delivery of new homes towards this target. National Cabinet also agreed to a National Planning Reform Blueprint to outline planning, zoning, land release and other measures to improve housing supply and affordability including updating state, regional, and local strategic plans to reflect housing supply targets. Under the National Housing Accord, the Housing Australia Future Fund Facility (HAFFF) and National Housing Accord Facility (NHAF) were established to support social and affordable housing projects. Over a five-year period, the HAFFF is targeting the delivery of 30,000 social and affordable homes and the NHAF is targeting the delivery of 10,000 affordable homes around Australia, including in regional, rural and remote areas.

The Shire of Dundas plans for housing can be linked to the national targets to support possible funding through the Australian Government's National Housing Accord, HAFFF and NHAF.

8.2 National Housing and Homelessness Agreement

The National Agreement on Social Housing and Homelessness (NASHH) is an agreement between the Australian, state and territory governments agreed in 2024.

The NASHH gives states and territories flexibility to deliver services to meet the housing needs of communities and the homeless. Under the agreement, the Australian Government provides approximately \$1.8 billion per annum to states and territories and for the homelessness funding component, states and territories are required to match this funding. Support for indigenous housing is supported through the NASHH with its commitment to the National Agreement on Closing the Gap.

While the Australian Government agreement of the NASHH is with state and territory governments, the potential exists for the Shire of Dundas to engage with the Western Australian Government on social housing and homelessness funding and housing for indigenous people.

8.3 Housing Australia Critical Infrastructure

The National Housing Infrastructure Facility (NHIF) was established by the Australian Government for Housing Australia to provide loans and grants to support the delivery of more social and affordable homes. It is soon to be renamed the Housing Australia Critical Infrastructure programme.

The NHIF was first established in 2018 to support critical housing enabling infrastructure, including utilities and roads. In 2022, the Australian Government expanded the NHIF to allow Housing Australia to support social and affordable housing as well as critical infrastructure.

In September 2023, the Australian Government announced it would increase the NHIF by \$1 billion to support new social housing. The Australian Government in the 2024-25 budget committed \$1 billion for the NHIF including support for crisis accommodation for women and children suffering from domestic violence and youth.

The Shire of Dundas plans for housing in relation to social and affordable homes can look to form linkages with Housing Australia to support housing projects.

8.4 Australian Government Prefabricated and Modular Home Construction Support

The Australian Government announced on 25 March 2025, the allocation of \$49.3 million to support State and Territory governments to fund the expansion of the deployment of prefabricated and modular home construction. The funding to States and Territories is to be provided on the basis that funding is invested in local programs that will expand the prefabricated and modular housing industry. Further funding of \$4.7 million has been allocated to development of a voluntary national certification process to streamline approvals and ensure quality standards for offsite construction. Australian Government support was provided based on an acceptance that prefabricated and modular construction can reduce costs and accelerate construction by up to 50% compared to traditional building practices.

Given the Shire of Dundas use of kit homes and a local building workforce for housing, forming linkages to the Australian Government Prefabricated and Modular Home Construction Support program can lead to visibility of the Shire initiative and possible funding.



8.5 WA Housing Strategy 2020-2030

The WA Housing Strategy 2020-2030 is a Western Australian Government initiative to improve housing supply and increase choices and access to suitable and affordable homes. The Strategy sets targets to support the housing system to respond to current and future needs though:

- A 6% net increase in social homes over the 10 years (2,600 homes);
- Diversifying the housing rental sector;
- Continuing support of home ownership opportunities for people on low to moderate incomes;
- Improving the availability of liveable designed housing;
- Building liveable, inclusive and connected communities that improve social and economic participation;
- Improving outcomes through a more integrated approach to housing and service assistance; and
- Creating jobs and contributing to the State's economy.

The strategy provided an initial \$444 million Housing Stimulus Package in 2020 including a \$319 million funding for Social Housing Economic Recovery to refurbish 1,500 homes, build and purchase 250 new dwellings and deliver a regional maintenance program to 3,800 homes.

The Shire of Dundas can link its housing projects to the WA Housing Strategy 2020-2030 and seek funding with the Strategy supporting a regional and remote housing implementation plan.

8.6 WA Government Social Housing and Homelessness

The Western Australian Government established the Office of Homelessness in 2022 within the Department of Communities to provide a focus on policy and programs designed to alleviate homelessness and provide housing. Reducing the number of homeless and the risk of homelessness is a major focus of the Western Australian Government Strategy, All Paths Lead to a Home: Western Australia's 10-Year Strategy on Homelessness 2020-2030. The Department of Communities had a budget of than \$100 million per annum supporting services and programs to reduce homelessness.

A regional specific program is the Regional Supportive Landlord Model (RSLM) that seeks to deliver social homes in regional locations for the homeless. The RSLM seeks to deliver up to 100 social homes targeting Geraldton, Albany and Kalgoorlie. The Shire of Dundas can link its housing projects to the RSLM and seek funding on plans for social housing.

8.7 Western Australian Government Housing Innovation Fund

The Western Australian Government announced on 13 November 2025 the Housing Innovation Fund (HIF), a \$50 million funding program that seeks to increase housing supply by encouraging modern construction methods and manufacturing. This includes support for prefabricated and modular home construction. The HIF Drive seeks to support innovation and enable business transformation, strengthen advanced housing manufacturing capability and accelerate the use of modern construction methods to lower costs, shortens build times, and improve housing sustainability. Shire of Dundas use of kit homes and a local building workforce for housing can link to the Western Australian Government HIF to support prefabricated and modular housing construction and seek possible funding.

8.8 Government Regional Officer Housing (GROH)

The Western Australian Government Department of Housing and Works provides accommodation for government employees under its Government Regional Officer Housing (GROH) Program. Under GROH, the Department of Housing and Works leases properties to government agencies at full market or a cost recovery rent. The government agency then sub-leases the property to their eligible employees at a subsidised rate. The Western Australian Local Government Association (WALGA) is seeking Western Australian Government support to work with local government in regional areas to access underutilised Government owned land for housing initiatives, increase availability of temporary accommodation solutions and to review the role of Development WA to support housing developments in areas where private developers are not investing.

Shire of Dundas can work with WALGA to seek greater collaboration with GROH to support greater housing development and access in the Shire of Dundas.

8.9 Aboriginal Housing

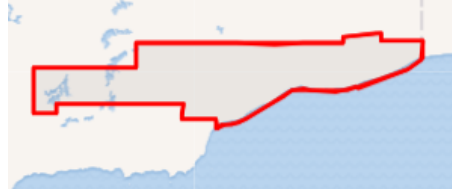
The Western Australian Government Department of Housing and Works and Regional Service Providers (RSP) support property and tenancy management for remote Aboriginal community housing in the East Kimberley, West Kimberley, Pilbara, Mid-West Gascoyne and Goldfield regions. The Thrive program of the Department of Housing and Works is a tenancy support program for Aboriginal housing. Thrive is delivered in partnership with non-government organisations. Thrive also supports clients with social services to deal with issues such as financial difficulties, family and domestic violence, overcrowding, mental health and drug and alcohol misuse.

Shire of Dundas can work with Department of Housing and Works and Thrive to support the housing needs of Aboriginal people in the Shire of Dundas.

8.10 Kalgoorlie-Boulder Land Group

The Kalgoorlie-Boulder Land Group is a collaborative body, supported by Goldfields-Esperance Development Commission (GEDC) bringing together key state and local government stakeholders to discuss and deliver proactive solutions to land constraints and opportunities. The Group includes senior representation from GEDC, DevelopmentWA, Department of Communities, City of Kalgoorlie-Boulder (CoKB), Department of Planning Lands and Heritage (DPLH) and the Kalgoorlie Boulder Chamber Commerce and Industry (KBCCI). A key focus of the Group has been the review of DevelopmentWA and State land holdings and development of a business case and advocacy to secure the tendering of subdivision works for a 31-lot residential land release and the sale of a large lot for medium density residential development at Greenview in Karlkurla, Kalgoorlie.

Shire of Dundas can seek GEDC support for inclusion in the Kalgoorlie Boulder Land Group to discuss and deliver proactive solutions to land constraints and opportunities for housing in the broader Goldfields-Esperance region.



9. Private Sector and Not for Profit Potential Partnering in Housing

The Shire of Dundas is seeking to attract external funding to the Shire has the potential to work with private sector funders of housing and not for profit housing service organisations in the Kalgoorlie Boulder region that can collaborate with the Shire to attract funding and support housing development:

9.1 Pantora Gold Mining in Norseman

Pantoro Limited is an ASX listed public company that generates the majority of its income from gold mining. In 2025 the company generated total revenue of \$357 million including sales and other revenue and paid \$167 million to employees and contractors. Pantoro Limited is focussed on the Norseman Gold Project which is its major mining operation. Pantoro's Norseman Gold Project in the Shire of Dundas is based on the historic gold mine resource in Norseman that restarted production in 2022 with investment in a new processing plant with a target for production of over 200,000 ounces annually driven by expansion of underground mines and open pits. Pantoro investment in gold mining in Norseman is driven by very high prices for gold on world markets.

Pantoro Limited has a camp accommodation facility for its workers at the Norseman Gold Project. The company also submitted an application in late 2025 to build a new workers accommodation facility within the town of Norseman itself.

Shire of Dundas has the potential to partner with Pantoro to deliver housing in Norseman and the broader Shire of Dundas region.



Pantora Norseman Gold Project

9.2 Resource Accommodation Management in Norseman

Resource Accommodation Management (RAM) build, own and operate workforce accommodation primarily for the mining industry. Resource Accommodation Management operate The Lodge Motel South Hedland, The Lodge Motel Newman, The Village Lodge Norseman and the Norseman Hotel in the town of Norseman, WA. RAM was previously The MAC Services Group which was sold in 2011 and now known as Civeo. Civeo is a global workforce accommodation specialist. Civeo Australia has more than 24,000 rooms under management throughout Queensland, New South Wales, Western Australia and South Australia. Civeo Australia is part of Civeo Corporation, a global company with regional operations in Australia, the United States and Canada with a combined total of over 40,000 rooms.

RAM has a contract with Pantoro Limited to provide accommodation for Norseman Gold Mine workers. RAM owns and operates The Village Lodge at Norseman that includes 270 single rooms and 12 duplexes and the Norseman Hotel, and 47 houses in the town. The Village Lodge became operational and began housing construction personnel in late 2021.

Shire of Dundas has the potential to partner with RAM to explore housing projects in Norseman and in the broader Shire of Dundas.



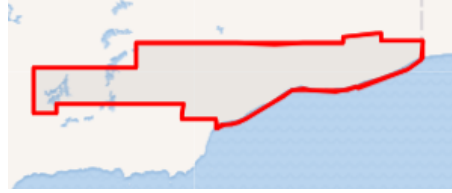
Norseman Hotel, Norseman

9.3 Not for Profit Housing Organisations in the Goldfields Esperance Region

Not for profit housing organisations operating in the Goldfields Esperance region of Western Australia include the following:

- Goldfields Indigenous Housing Organisation (GIHO): GIHO is an Aboriginal Community Housing Organisation that provides housing and tenancy support services to Aboriginal people and remote communities throughout the Goldfields region.
- Housing Choices Western Australia (HCWA): A national not-for-profit housing provider with services extending to the Goldfields-Esperance region. They offer high-quality, accessible, and affordable housing for people on low to moderate incomes and those with disabilities.
- Mission Australia: A national Christian charity that provides homelessness services and housing support, including social and affordable housing, to people in need, with services reaching the Goldfields-Esperance region.
- Southern Cross Housing Ltd (SCH): A not-for-profit community housing provider offering subsidised rental housing options primarily to people aged over 55. Their services are available across various WA regions, including the Goldfields-Esperance area.
- Goldfields Women's Refuge: Also known as Finlayson House, this organisation provides crisis and safe accommodation for women, with or without children, who are experiencing family and domestic violence or are at risk of homelessness.
- Wanslea: This organisation runs the "Thrive Housing Support Program" in the Goldfields, which helps individuals and families sustain their tenancies by assisting with issues such as financial difficulties, family and domestic violence, and mental health issues.
- Goldfields Indigenous Housing Organisation, Housing Choices WA, Mission Australia, and Southern Cross Housing.

Shire of Dundas has the potential to partner with Not for profit housing organisations operating in the Goldfields Esperance region to explore housing projects in Norseman and in the broader Shire of Dundas.



10. Strategies and Actions

The Shire of Dundas Housing Strategy has identified the following Principals and Objectives:

Principals:

- Community Support
- Shire of Dundas Economic and Social Sustainability
- Shire of Dundas Investment
- Partnerships Investment
- Innovation

Objectives:

- Delivery of Housing to Meet Community Demand
- Delivery of Housing to Meet Economic Needs
- Delivery of Affordable Housing
- Support for the Sustainable Growth of the Shire of Dundas

The Following Strategies and Actions support the Shire of Dundas in realising its commitment to the Housing Strategy Principals and Objectives:

10.1 Shire of Dundas Council Works Team, Construction and Local Employment

The Shire of Norseman has an in-house Works Team for building and construction. The Shires Works Team undertook the construction of a new airport terminal building at the Norseman airport, to reduce costs and employ local people keeping funds within the community with in-house management of the project significantly less expensive than hiring an external contractor. The Shire purchased a kit home to act as the terminal building and used local businesses and council staff as the main contractors to save money and keep funds circulating within the community. The Work Team managed the main contracting, supporting installing flooring, internal toilets, plumbing, security cameras, and electrical fittings. The project was partially funded by Local Roads and Community Infrastructure (LRCI) funds, with \$280,000 allocated for the building itself. Previous upgrades to the airstrip had also received joint funding from the Australian and Western Australian Governments.

The Norseman airport terminal project will see an increase in Fly In Fly Out (FIFO) use of the airport by the mining industry supporting local employment from the construction of a terminal building and increased Shire revenue from airstrip landing fees.

The Shire of Norseman in-house Works Team for building and construction is now focusing on developing future housing projects for the Shire using kit home building materials and local construction.



Norseman Airport, Norseman

Shire of Dundas Housing Strategy

Shire of Dundas Council Works Team, Construction and Local Employment

Shire of Dundas Housing Strategy Principals Supported

- Community Support
- Economic and Social Sustainability
- Shire Investment
- Partnerships Investment
- Innovation

Shire of Dundas Housing Strategy Objectives Supported

- Delivery of Housing to Meet Community Demand
- Delivery of Housing to Meet Economic Needs
- Delivery of Affordable Housing
- Support for the Sustainable Growth of the Shire of Dundas

Specific Strategies and Actions Supporting Principals and Objectives

- Shire of Dundas Works Team provides community support through local employment in construction and in the future, support for developing local housing to meet local demand.
- Shire of Dundas Works Team provides economic and social sustainability to the local community through local employment for building and construction and reduced building cost using kit home building materials compared to the use of external contractors and traditional construction methods.
- Shire of Dundas Works Team supports Shire investment and partnerships investment with the airport terminal building at the Norseman Airport being part of larger investment in Norseman Airport with upgrades to the airstrip receiving joint funding from the Australian and Western Australian Governments.
- Shire of Dundas Works Team future work on housing in the Shire will seek to support affordable housing through reduced costs from the use of kit home building materials and local construction.
- Shire of Dundas Works Team future work on housing in the Shire will seek to support innovation through reduced costs from the use of kit home building materials and local construction compared to use of traditional construction methods and the contracting of external builders.

10.2 Shire of Dundas Investment in Pensioner Housing

The Shire of Dundas is currently planning the development of Pensioner Community Housing in the Shire of Dundas seeks to alleviate the broader housing pressures on the Shire of Dundas and to specifically support older residents with pensioner community housing in the town of Norseman in Western Australia. It is proposed that the Shire of Dundas initially build 6 additional one bedroom, one bathroom units for pensioner community housing in Norseman supported by the Regional Housing Support Fund (RHSF) of the Western Australian Government, assisting with the delivery of new housing and residential lot supply in regional Western Australia.

The Shire of Dundas project proposal to build 6 additional units for pensioner community housing in Norseman is supported by economic benefits to deliver regional housing at reduced cost using kit home construction, shorter timelines for construction and support for local employment. With an older population, the Shire of Dundas is expecting increased need for housing for older people. Currently, the Shire of Dundas owns 4 pensioner community accommodation units. The Shire of Dundas provides the 4 pensioner community accommodation units for seniors in the Shire for a subsidised rental.

It is planned that in common with the Shire of Dundas use of an in-house Works Team for construction of an airport terminal building at the Norseman airport, the Works team will also be deployed to construct the additional pensioner housing using kit home construction materials to reduce costs and employ local people.

The Shire of Dundas is looking at planning for the potential need for 45-50 additional pensioner units over the next 10 years, and 55-60 units over 15 years, with funding sourced from both Shire funds and external grant funding. The Shire is focussed on:

- How to provide adequate choice for the community.
- Avoidance of a shortage of supply in pensioner housing.

- Monitoring occupancy and demand to identify timelines for pensioner housing delivery.
- Phased development to support financing and delivery options; and
- Investigation of partnerships to support funding.

Shire of Dundas Housing Strategy

Shire of Dundas Investment in Pensioner Housing

Shire of Dundas Housing Strategy Principals Supported

- Community Support
- Economic and Social Sustainability
- Shire Investment
- Partnerships Investment
- Innovation

Shire of Dundas Housing Strategy Objectives Supported

- Delivery of Housing to Meet Community Demand
- Delivery of Housing to Meet Economic Needs
- Delivery of Affordable Housing
- Support for the Sustainable Growth of the Shire of Dundas

Specific Strategies and Actions Supporting Principals and Objectives

- Shire of Dundas new investment planned for pensioner housing provides community support through recognising the growing housing needs of pensioners in the Shire and supplying new housing to build on existing Shire pensioner housing supply.
- Shire of Dundas Council new investment planned for pensioner housing supports economic and social sustainability to the local community through local employment for building and construction and reduced building cost using kit home building materials compared to the use of external contractors and traditional construction methods.
- Shire of Dundas new investment planned for pensioner housing will support Shire investment and partnerships investment with planned Shire investment targeting grant investment from the Australian and Western Australian Governments and support from the private sector.
- Shire of Dundas new investment planned for pensioner housing in the Shire will support affordable housing through reduced costs from the use of kit home building materials and local construction.
- Shire of Dundas new investment planned for pensioner housing in the Shire will support innovation through reduced costs from the use of kit home building materials and local construction compared to use of traditional construction methods and the contracting of external builders.

10.3 Shire of Dundas Investment in Prefabricated Kit Housing and Housing Innovation

The Shire of Norseman commitment to local building and construction with in-house contracting and use of kit home building materials is part of a broader Australian focus on innovative pre-fabricated and modular housing as a means to reduce housing costs.

Australian Government funding to support State and Territory governments to fund the expansion of prefabricated and modular home construction and the Western Australian Government Housing Innovation Fund (HIF), that seeks to increase housing supply by encouraging modern construction methods including prefabricated and modular home construction, are examples of an Australian push to adopt housing innovation to reduce costs and timelines for construction.

A lack of skilled workers, increased housing material costs and high financing costs are adversely impacting housing construction activity across Australia. The Shire of Dundas approach is innovative in reducing costs through local employment, in-house support of the Shire for local housing contracting and access to lower cost kit home building materials supporting improved productivity, reduced timelines for construction and reduced overall cost.

Shire of Dundas Housing Strategy

Shire of Dundas Investment in Prefabricated Kit Housing and Housing Innovation

Shire of Dundas Housing Strategy Principals Supported

- Community Support
- Economic and Social Sustainability
- Shire Investment
- Partnerships Investment
- Innovation

Shire of Dundas Housing Strategy Objectives Supported

- Delivery of Housing to Meet Community Demand
- Delivery of Housing to Meet Economic Needs
- Delivery of Affordable Housing
- Support for the Sustainable Growth of the Shire of Dundas

Specific Strategies and Actions Supporting Principals and Objectives

- Shire of Dundas new investment planned for housing using local building with in-house contracting and use of kit home building materials provides community support through increasing the supply of homes for the community and use of local people for employment in building housing in the Shire.
- Shire of Dundas new investment planned for housing using local building with in-house contracting and use of kit home building materials supports economic and social sustainability to the local community through local employment for building and construction and reduced building cost using kit home building materials compared to traditional construction methods.
- Shire of Dundas new investment planned for housing using local building with in-house contracting and use of kit home building materials will support Shire investment and partnerships investment with planned Shire investment targeting grant investment from the Australian and Western Australian Governments and support from the private sector.
- Shire of Dundas new investment planned for housing using local building with in-house contracting and use of kit home building materials in the Shire will support affordable housing through reduced costs from the use of kit home building materials and local construction.
- Shire of Dundas new investment planned for housing using local building with in-house contracting and use of kit home building materials will support innovation through reduced costs from the use of kit home building materials and local construction compared to use of traditional construction methods and the contracting of external builders.

10.4 Shire of Dundas Infrastructure Investment Including Wastewater Treatment

The Shire of Dundas has infrastructure constraints and related costs that are impacting on the support of existing housing and the provision of new housing. The Shire does not have an inline reticulated sewer network that connects multiple properties in the town of Norseman with properties reliant on standalone septic tanks. The Shire is also constrained by connection fees for energy with Horizon Power having power disconnected and the meters removed for properties untenanted for more than three months. To reconnect to power, a property owner must pay for an underground power connection.

In response to these challenges, the Shire of Dundas has been making preliminary plans to support infrastructure investment and attract grant funding.

An initial scope of works for an inline reticulated sewer network in Norseman has been developed as follows:

- Target the connection of 380 dwellings in Norseman to a new upgraded wastewater treatment system.
- The system would service residential units, and possibly some mixed-use/commercial units in the town-centre area.
- The budget for the system infrastructure may feature treatment plant, trunk mains, pump stations, disposal/effluent reuse.
- Innovative approaches and the use of new technology would be considered in considering a wastewater system for Norseman.

Funding support for a wastewater system for Norseman targeted the Western Australian Government WA Housing Enabling Infrastructure Fund (HEIF) Stream 3 supporting infrastructure for new housing for key workers and community housing in regional WA, aiming to unlock development by tackling utility constraints.

Shire of Dundas Housing Strategy

Shire of Dundas Infrastructure Investment Including Wastewater Treatment

Shire of Dundas Housing Strategy Principals Supported

- Community Support
- Economic and Social Sustainability
- Shire Investment
- Partnerships Investment
- Innovation

Shire of Dundas Housing Strategy Objectives Supported

- Delivery of Housing to Meet Community Demand
- Delivery of Housing to Meet Economic Needs
- Delivery of Affordable Housing
- Support for the Sustainable Growth of the Shire of Dundas

Specific Strategies and Actions Supporting Principals and Objectives

- Shire of Dundas infrastructure investment planning to support housing has the potential to provide the community with improved services in water and power access.
- Shire of Dundas infrastructure investment planning to support housing supports economic and social sustainability to the local community through potential local employment for housing related infrastructure projects.
- Shire of Dundas infrastructure investment planning to support housing will support Shire investment and partnerships investment with planned Shire investment targeting grant investment from the Australian and Western Australian Governments and support from the private sector.
- Shire of Dundas infrastructure investment planning to support housing will support affordable housing through reduced costs from accessing utilities water and power for housing.
- Shire of Dundas infrastructure investment planning to support housing will support innovation through seeking new solutions to infrastructure provision of services for water and power for housing.

10.5 Shire of Dundas Commitment to Grant Funding

The Shire of Dundas is committed to increasing external funding for the Shire to support housing development. This includes supporting applications to access funding from Australian Government and Western Australian Government programs designed to support housing development, social housing, aboriginal housing and related infrastructure. Shire of Dundas use of kit homes and a local building workforce will also target funding of the Australian and Western Australian Governments supporting prefabricated and modular construction support for regional areas.

Shire of Dundas Housing Strategy

Shire of Dundas Commitment to Grant Funding

Shire of Dundas Housing Strategy Principals Supported

- Community Support
- Economic and Social Sustainability
- Shire Investment
- Partnerships Investment
- Innovation

Shire of Dundas Housing Strategy Objectives Supported

- Delivery of Housing to Meet Community Demand
- Delivery of Housing to Meet Economic Needs
- Delivery of Affordable Housing
- Support for the Sustainable Growth of the Shire of Dundas

Specific Strategies and Actions Supporting Principals and Objectives

- Shire of Dundas commitment to grant funding to support housing has the potential to provide the community with greater access to affordable housing, social housing, aboriginal housing and improved infrastructure services.
- Shire of Dundas commitment to grant funding to support housing supports economic and social sustainability for the local community through potential local employment for housing and infrastructure related projects and reduced inequality through social housing development.
- Shire of Dundas commitment to grant funding to support housing will support Shire investment and partnerships investment with leverage of Shire funding to support grant funds from the Australian and Western Australian Governments.
- Shire of Dundas commitment to grant funding to support housing will support affordable housing through external funding for housing and infrastructure related projects.
- Shire of Dundas commitment to grant funding to support housing will support innovation through seeking partnerships offering increased funding support and new solutions to housing and infrastructure related projects.

10.6 Shire of Dundas Commitment to Partnering and External Funding

The Shire of Dundas is committed to increasing external funding for the Shire through partnering and external funding supported by the private sector and not for profit bodies to support housing development.

The Shire of Dundas will seek to work with the private sector in the Shire of Dundas to explore the potential for the private sector to partner on investment in housing. The mining industry including gold miner Pantoro Limited, workforce accommodation provider Resource Accommodation Management (RAM) and other mining and related companies are already active in supporting investment in housing in the Shire. Collaboration can support the attraction of further funding and support for housing development.

Collaboration with Not for profit housing organisations operating in the Goldfields Esperance region of Western Australia will also be pursued in order to access funding support for affordable housing, social housing and aboriginal housing.



Merri Best, CEO and Staff, Goldfields Indigenous Housing Organisation

Shire of Dundas Housing Strategy

Shire of Dundas Commitment to Partnering and External Funding

Shire of Dundas Housing Strategy Principals Supported

- Community Support
- Economic and Social Sustainability
- Shire Investment
- Partnerships Investment
- Innovation

Shire of Dundas Housing Strategy Objectives Supported

- Delivery of Housing to Meet Community Demand
- Delivery of Housing to Meet Economic Needs
- Delivery of Affordable Housing
- Support for the Sustainable Growth of the Shire of Dundas

Specific Strategies and Actions Supporting Principals and Objectives

- Shire of Dundas commitment to partnering and external funding to support housing has the potential to provide the community with greater access to workforce housing, social housing, aboriginal housing and improved infrastructure services.
- Shire of Dundas commitment partnering and external funding to support housing supports economic and social sustainability for the local community through potential workforce housing development, potential local employment for housing and infrastructure related projects and reduced inequality through social housing development.
- Shire of Dundas commitment to partnering and external funding to support housing will support Shire investment and partnerships investment with leverage of Shire funding to support private sector funding from the mining industry and workforce accommodation providers.
- Shire of Dundas commitment to partnering and external funding to support housing will support affordable housing through external funding for housing and infrastructure related projects.
- Shire of Dundas commitment to partnering and external funding to support housing will support innovation through seeking partnerships offering increased funding support and new solutions to housing and infrastructure related projects.

10.7 Future Shire of Dundas Funding Commitment

The Shire of Dundas is planning a number of projects that will seek to lever Shire funds to deliver additional grant funding for housing and related infrastructure in the community.

Examples include the Shire of Dundas targeting funding support to build 6 additional units for pensioner community housing in Norseman using inhouse contracting of local construction and kit home building materials. The Shire of Dundas is also looking at planning for the potential need for 45-50 additional pensioner units over the next 10 years, and 55-60 units over 15 years. The Shire of Dundas is also seeking funding support for a wastewater system for Norseman targeting the Western Australian Government WA Housing Enabling Infrastructure Fund (HEIF) Stream 3 supporting infrastructure for key worker and community housing.

For long term planning for 45-50 additional pensioner units over the next 10 years, and 55-60 units over 15 years ,the Shire of Dundas has made an approximation regarding funding resources with the cost of homes to build being \$100,000 with four homes built per year for an annual cost of \$400,000 resulting in a total of forty homes built at a total cost of \$4 million. Funding targets of grant funding and Shire contributions have considered scenarios of 30% Shire funds with external grants covering 70% resulting in a Shire total contribution of \$1.2 million and grant funding of \$2.8 million. If Shire contributions were 50%, then the Shire pays \$200,000 per year and \$2.0 million over 10 years with external grants contributing \$2.0 million.

Similarly, a waste water treatment system for sewerage in the town of Norseman could cost between \$1 and \$5 million and would require grant funding and Shire contributions.

Planning and targeting of grant programs and endorsement of a strategy of leveraging Shire funding to attract significant grant funding is required in order to deliver these longer term housing and related infrastructure projects.

Shire of Dundas Housing Strategy

Future Shire of Dundas Funding Commitment

Shire of Dundas Housing Strategy Principals Supported

- Community Support
- Economic and Social Sustainability
- Shire Investment
- Partnerships Investment
- Innovation

Shire of Dundas Housing Strategy Objectives Supported

- Delivery of Housing to Meet Community Demand
- Delivery of Housing to Meet Economic Needs
- Delivery of Affordable Housing
- Support for the Sustainable Growth of the Shire of Dundas

Specific Strategies and Actions Supporting Principals and Objectives

- Shire of Dundas commitment to planning for future Shire of Dundas funding commitments to support housing has the potential to provide the community with greater access to increased external funding through grants to support pensioner housing, social housing, aboriginal housing and improved infrastructure services.
- Shire of Dundas planning for future Shire of Dundas funding commitments to support housing supports economic and social sustainability for the local community through increasing the level of funding attracted through grants through leverage of Shire funds to support local employment for housing and infrastructure related projects and reduced inequality through social housing development.
- Shire of Dundas commitment to planning for future Shire of Dundas funding commitments to support housing will support maximising leverage of Shire funding to support grant funding for housing and related infrastructure.
- Shire of Dundas commitment to planning for future Shire of Dundas funding commitments to support housing will support affordable housing through increased external funding for housing and infrastructure related projects.
- Shire of Dundas commitment to planning for future Shire of Dundas funding commitments to support housing will support innovation through increased funding support and new solutions to housing and infrastructure related projects.



APPENDIX 2

GVROC HOUSING STRATEGY 2022, GOLDFIELDS

VOLUNTARY REGIONAL ORGANISATION OF COUNCILS (GVROC)

GVROC Housing Strategy

Prioritising improved government and social housing plus affordable residential housing for the Goldfields Esperance region

April 2022



Prioritising improved government and social housing plus affordable residential housing for the Goldfields Esperance region

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 M: 0417 266 191

or

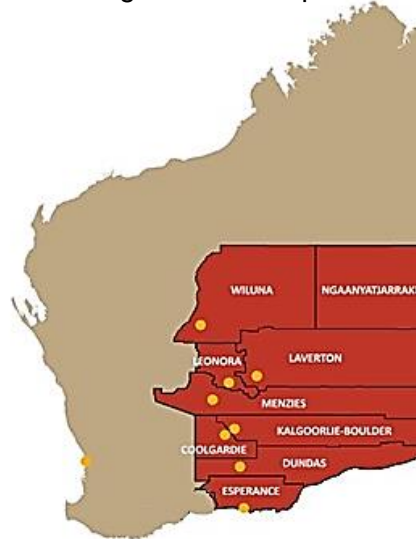
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About Us

The Goldfields Voluntary Regional Organisation of Councils (GVROC) was formed in 2007, with the overarching principle to develop a strategic alliance of Local Governments in the Goldfields, who contribute and work together to ensure development and retention of infrastructure and community services and undertake joint economic development initiatives, through grant funding with the State and Federal governments plus the private sector, to enhance the region.

It consists of the:

- Shire of Coolgardie
- Shire of Dundas
- Shire of Esperance
- City of Kalgoorlie-Boulder
- Shire of Laverton
- Shire of Leonora
- Shire of Menzies
- Shire of Ngaanyatjarraku
- Shire of Wiluna



The GVROC also look to enhance service delivery and infrastructure for its collective and individual communities and to achieve a sustainable, cost-effective model for sharing of resources.

Introduction

Role of the Strategy

The role of this strategy is to ensure optimal delivery of fit-for-purpose housing stock in the Goldfields Esperance Region. This strategy provides a direction for all parties to action and implement to address the current housing challenges faced in the region.

Currently outside of Kalgoorlie-Boulder and Esperance, government and residential housing stock is generally limited and of relatively poor quality. This presents a challenge to growing the residential population and attracting and retaining staff for service delivery outside of the main population centres.

It is proposed that using this strategy the GVROC and its members continue to work with the GEDC and the Department of Communities, as well as other relevant stakeholders (potentially including private industry in some instances) to establish an ongoing process to determine investment requirements and priorities in the housing area for the region.

It is hoped that using this strategy and its findings will enable the targeted and timely delivery of improved housing stock in the areas where it is most required.

Context and background

Demand for housing and land has been rising in the Goldfields-Esperance region since 2017 (pre-COVID), with a marked increase in demand over the last year, due to a combination of factors. These include an increase in regional mining sector activity and investment, government stimulus measures, low interest rates, a surge in consumer confidence related to the economic recovery from the COVID-19 pandemic. Some regional centres are experiencing increased population migration to the region, which is increasing demand however, the lack of available housing and affordable accommodation is preventing new workers from relocating to the region and taking up available work.

Apart from providing shelter, for most people affordable housing is the foundation for life's opportunities and a doorway to success. But many households including those in the Goldfields Esperance Region are finding this goal difficult to secure, with the problem most acute amongst those on low-to-moderate incomes. This comes on top of a long-term decline in affordability, an emerging gap between supply and demand at the low-cost end of the market, and an overstretched public housing system.

This continued lack of housing availability and housing market inefficiency in the region is resulting in rapidly rising rental and house prices, which is beginning to have significant flow on impacts for the State and National economies, the regional Goldfields and Esperance communities and individual households.

If left unattended, an enduring shortage of appropriate and affordable housing will limit the opportunities for aspiring households in the region and lead to growing levels of financial and personal stress and significant societal costs in terms of social dysfunction and economic underachievement. This will have an impact and cost for each of the LGAs within the region.

As a result, the GVROC over the last twelve months has discussed these resultant impacts on the region and resolved to develop a housing strategy which could guide and assist its member Local Government Authorities (LGAs) to work with the State Government and the private sector to provide focus areas and levers that can be applied to activate and address the current housing issues in the region.

In doing this the GVROC also acknowledges that the current housing issues are not unique to the Goldfields Esperance Region but are commonplace and happening right across Western Australia and indeed Australia at the present time. In that respect the GVROC would like to work and align itself with the State and Commonwealth Governments and their current housing strategies, to look at possible learnings and avenues to increase the range of housing options and solutions that are available in the region.

The GVROC has already engaged with the State Government's Goldfields Esperance Development Commission (GEDC) and the Department of Communities to look at the existing housing supply and demand across a range of areas from residential, social and government residential officer housing.

The GEDC has recently started collecting the required data to highlight the current status of the housing and land availability, quality and affordability across the Goldfields-Esperance region to produce a 'Goldfields-Esperance Housing & Land Snapshot', which is to be produced bi-annually. While the GEDC is leading the work of collecting relevant data, the GVROC LGAs have undertaken their own assessment of what they each see as the housing issues and needs i.e. land requirements, long or short-term housing needs (Government Regional Officer Housing (GROH), Public, Social, Private) amount and types of housing, affordable village style housing etc, which has been included in this strategy.

In summary the current research and data show there is a shortage of rental accommodation, houses to purchase and land for residential development, which the GVROC has identified as a significant issue, at varying levels, across regional centres in the Goldfields-Esperance region. The availability, cost, and quality of housing and residential land in the region is a continuing barrier to the attraction and retention of local residents and incoming workers and is detrimental to regional liveability, social and economic wellbeing.

The quality and shortage of GROH houses in the region is also becoming a big issue, with some such as the State Teachers Union of WA, stating that the current GROH system and looming skills shortages is driving many teachers away from the regions and putting new teachers off moving to work in regional towns. In the Goldfields the current mining boom is also driving up private rents and house prices, pricing regional government workers out of the private market forcing them into alternative accommodation that can be unsafe or untenable.

Using all this information and data, the GVROC is now looking to address this and determine a plan of action on how the GVROC can use this information to work with the State and Federal Governments and the private sector to resolve the issues and deliver a better outcome for the region.

Objectives

The key objectives of the Strategy are to:

1. Provide a strategic direction for the GVROC, State Government, developers and the community in relation to housing issues and needs within the Goldfields Esperance region;
2. Facilitate the provisions of a mix of housing choices to accommodate all ages and diverse lifestyles;
3. Identify locations which have the demand and capacity to accommodate population growth and change; and
4. Assist in ensuring that all people living in the Goldfields Esperance Region have access to a safe, secure and affordable home that meets their needs and supports them to participate in the social and economic life and growth of the region, bringing benefits to the whole State.

The preparation of this Strategy has been guided by GVROC member and State Government input and provides a locally relevant response to Goldfields Esperance level issues and State Government strategies.

Key Principles

The following key principles have been considered when developing this strategy.

1. Access to safe, secure and affordable housing is the bedrock of social, economic and community participation.
2. Housing is essential infrastructure that generates economic growth and local jobs. Population growth and housing availability in regional communities are inextricably linked to economic growth and to the creation of liveable and sustainable communities. Economic investment and development attract workers and job seekers to regional locations in the pursuit of new job opportunities increasing the demand for housing.
3. Housing services and supply needs to be increased in the region by taking a holistic approach across all levels of government to development and planning, which in turn will support people's aspirations for a better future.
4. A housing system that provides choice for all Goldfields Esperance people with a greater range of housing options whatever a person's age or circumstances.
5. Having a safe, secure and affordable place to call home underpins participation in education, training, employment and community life.
6. Housing facilitates clear pathways to economic independence.
7. Safe, secure and affordable housing enables better connections to support services, improved health, and greater social, economic and cultural participation.
8. Housing system that is person centred, placed based and community focussed.

Current Housing market and demand

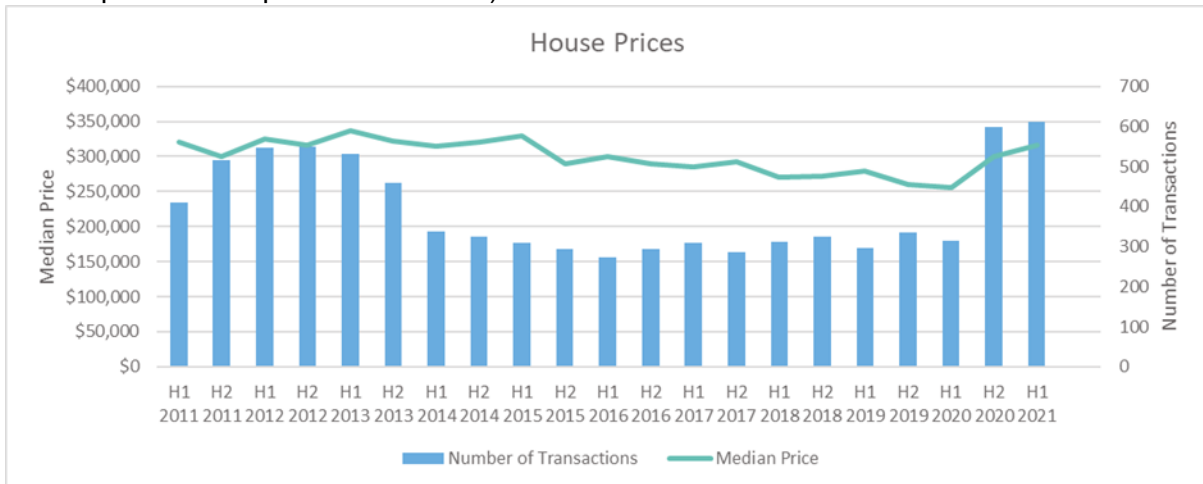
To better understand and monitor ongoing residential market trends, the GEDC has produced a Goldfields-Esperance Housing and Land Summary, that provides an overview of supply and demand trends, prices and emerging issues in both the residential sales and rental markets. The Summary includes a market profile of each local government area in the Goldfields Esperance region as well as suburb profiles for the City of Kalgoorlie-Boulder. This Summary is a six-monthly publication, which was first produced in early 2021 reporting on the July-December 2020 period. Data for a second report has been compiled also to cover the January to July 2021 period.

The Goldfields-Esperance region continues to experience a very tight rental market in the major population centres. Overall, the number of available dwellings for lease is declining resulting in the median weekly rental prices increasing. In addition to an extremely tight rental market limiting the ability of workers to relocate to town, the Shire of Esperance also has among the most unaffordable house prices relative to median household income in the region. The lack of workers' accommodation is compounded by the loss of low-cost hostel and motel accommodation in Esperance over the last 15 years, as the town experiences increased tourism visitation pre and post COVID recovery.

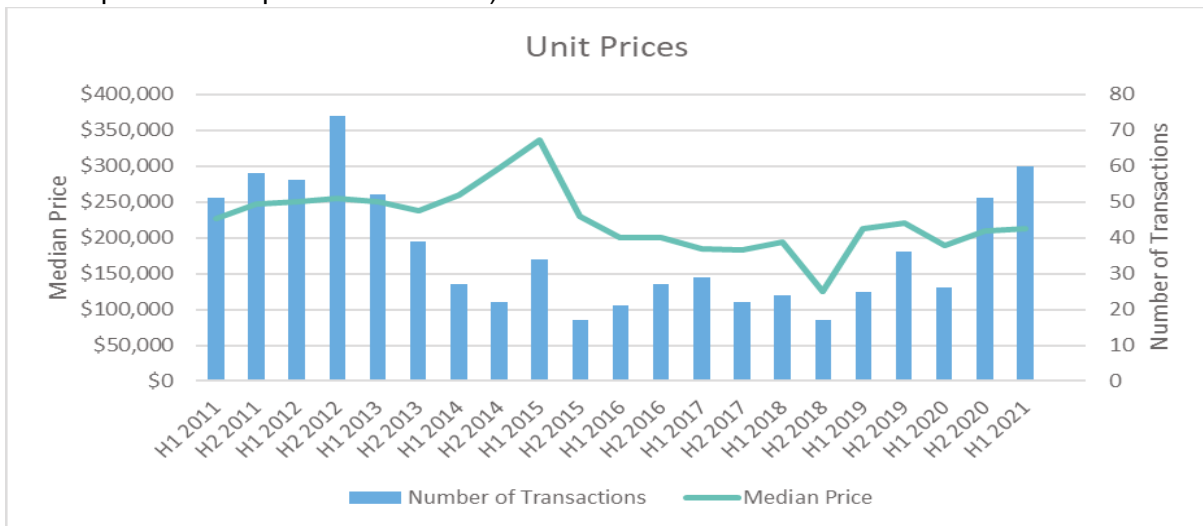
Smaller regional centres do not have as much data available for analysis however there has been an upswing in population in Norseman with the construction of a new workers accommodation camp in the centre of town and the Shire of Coolgardie has recently approved a \$9 million budget allocation to support the delivery of workers accommodation in Coolgardie and Kambalda over the next year that will also increase the town's population, putting pressure on the housing market in those towns.

In summary the GEDC Goldfields-Esperance Housing and Land Summary report for January 2021 – July 2021 showed:

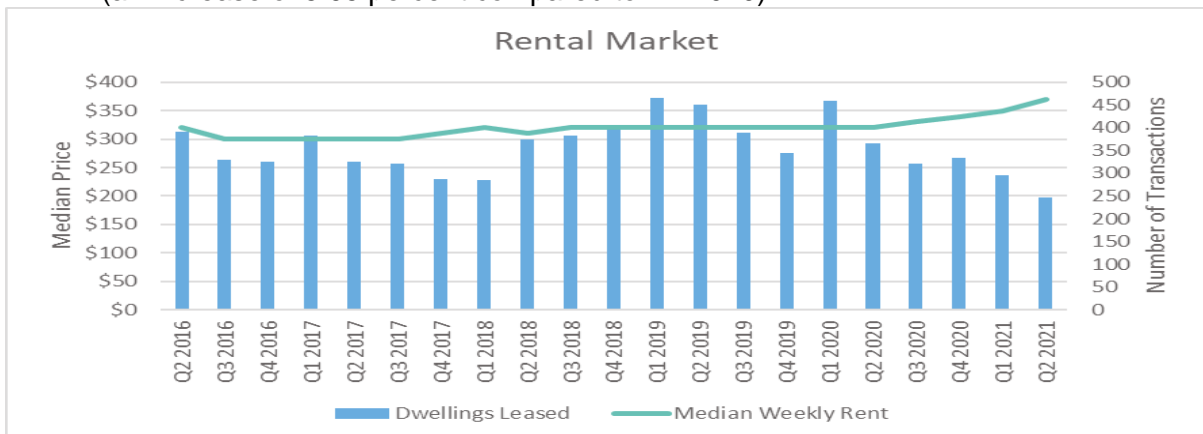
- Over the 12 months to the end of June 2021, the median house price in the Goldfields-Esperance region rose by 24 percent. Unit median price rose by 30 percent. Median price growth for vacant land over the 12-month period was -29 percent.
- Regional median sale price for houses in H1 2021 was \$316,375 (an increase of 5.45 percent compared to H2 2020).



- Regional median sale price for units in H1 2021 was \$212,500 (a decrease of 3.63 percent compared to H2 2020).



- Overall median rent price for a house in the region during H1 2021 was \$374 per week (an increase of 5.95 percent compared to H2 2020).



- Overall median rent price for a unit in the region during H1 2021 was \$340 per week (an increase of 13.33 percent compared to H2 2020).
- During H1 2021, 92 new dwellings were approved for construction in the region.
- The total value of non-residential building approvals was \$46.93 million.
- Final approvals for residential lots during H1 2021 totalled 45, non-residential lot final approvals totalled 10, commercial lot final approvals totalled 2, and industrial lot final approvals were 0.

In the two major population centres of Kalgoorlie Boulder and Esperance the latest results highlight the current housing and rental issues with substantial increases across all areas.

City of Kalgoorlie-Boulder

- Over the 12 months to the end of June 2021, the median house price rose by 25 percent. Unit median price rose by 37 percent. Median price growth for vacant land over the 12-month period rose by 216 percent.
- CKB median sale price for houses in H1 2021 was \$325,000 (an increase of 4.83 percent compared to H2 2020).
- Overall median rent price for a house in CKB during H1 2021 was \$404 per week, while overall median rent price for a unit was \$345 per week.
- Overall, rents in the City of Kalgoorlie-Boulder during H1 2021 increased by 5.71 percent compared to H2 2020.

Shire of Esperance

- Over the 12 months to the end of June 2021, the median house price rose by 19 percent. Median price growth for vacant land over the 12-month period was 42 percent.
- Shire of Esperance median sale price for houses in H1 2021 was \$370,000 (unchanged compared to H2 2020).
- Shire of Esperance median sale price for units in H1 2021 was \$270,000 (an increase of 17.4 percent from H2 2020).
- Overall median rent price for a house in the Shire of Esperance during H1 2021 was \$360 per week, while overall median rent price for a unit was \$288 per week.
- Overall, rents in the Shire of Esperance during H1 2021 increased by 19 percent compared to H2 2020.

Housing overview, issues and needs analysis by LGA

City of Kalgoorlie Boulder

Overview and issues

The City of Kalgoorlie-Boulder (the City) is currently experiencing a number of issues relating to residential housing supply, including but not limited to; no new, affordable rental properties on the market; and issues with low quality housing stock and renewal of assets.

Current housing supply in Kalgoorlie-Boulder currently includes:

- Private residences (owner/occupier and rental)
- Government owned and GROH housing
- Aged care and independent living
- Social housing

- Aboriginal short stay accommodation
- Mine camps and temporary worker accommodation

Current housing issues in the City include the lack of suitable and appealing rental accommodation. Rental vacancy rates in Kalgoorlie-Boulder have been consistently low over the past 12 months, reaching a vacancy rate low of 0.5% in April 2021. The lack of available rental properties, combined with lack of available land for residential development and a growing need for workers has resulted in an increased reliance on FIFO workforces.

There is also a lack of residential land for development, both as rental properties and for owner/occupier properties. More work needs to be done to bring residential land to market, specifically increased land supply under a range of ownership arrangements needs to be available.

Critically, the region needs to maintain its capacity in the building industry and associated trades to “smooth the peaks” of the historic boom and bust cycles associated with mining towns. The City would like to see this underpinned by new and innovative ways to bring a diverse residential land supply to market, with State and Local government working with developers to package residential land.

The State Government also needs to re-examine the “build to rent” role of GROH and Department of Communities housing stock to support increased housing supply and quality.

Current Initiatives

The City has long held a position as a mining city that promotes residential workforces and does not encourage the growth of FIFO mining workforces in the City wherever practicable. There is strong evidence to suggest that when people buy a house, they are more likely to reside long term in a community, and as such the City is looking at avenues to make City owned land available to developers and local builders.

The City is currently working on a number of initiatives to bring new residential land to market to help alleviate the current residential property shortage. These initiatives include:

- the City’s strong, pro-development stance;
- the proposed sale of land in the Kalgoorlie CBD (146 Egan Street) for the development of high-density town houses;
- the proposed sale of land in Broadwood for the development of residential estates; and the proposed development of a lifestyle village for temporary worker accommodation to alleviate pressure on hotels and caravan parks; and
- the City’s support of the “More than Mining” campaign for FBT reform, which calls for stamp duty relief on unit properties and owner/occupier properties.

Shire of Coolgardie

Current Housing issues and requirements

Public Housing Stock

Public Housing Stock in the Shire of Coolgardie is ageing and increasingly not fit for purpose. Much of the public housing stock consist of larger properties while the greatest demand (and rising) is for smaller and accessible dwellings. It has been observed by the Shire of Coolgardie, that, three or more-bedroom public housing properties are occupied by a single person or a couple.

King Street Units

The King Street Units (8 x single-bedroom units and 2 x two-bedroom units) were built in 1983. Betty Logan, a respected Coolgardie Aboriginal elder, has called for the complete “demolition and reconstruction” of the King Street buildings. On 14 January 2018, the Goldfields-Esperance regional newspaper, Kalgoorlie Miner, reported on “Horror Housing Conditions” in Coolgardie. The article stated that: *“Some tenants of this government housing feel like they are living in third world conditions” with the Department of Communities asserting that “double brick housing of this type has a useful life of ~ 50 years.”* The King Street units are in urgent need for a complete upgrade.

Kurrawang Community

Kurrawang, located in the Shire of Coolgardie, is an Aboriginal community that was established as a mission settlement in 1953 on a Crown Land Title reserve. In 1995, the Kurrawang Aboriginal Christian Community (Community) was issued with the title to land in freehold and in 2007, in exchange for freehold title, the State Government offered housing funding to the value of \$1M.

It is understood that, rather than surrendering the freehold for new housing, the Community continued to maintain their existing housing stock through funding from various agencies.

With many of the houses now nearing over 40+ years old, funding assistance to either replace or significantly upgrade housing stock is required. The Community has been actively seeking funding for several years to assist with this project with no outcomes to date.

Government Regional Officer Housing

There is an immediate need to modernise government employee housing to attract and retain these essential service providers in the Shire of Coolgardie. It is understood that while there are currently 7 GROH houses on offer in Coolgardie, only two of them are occupied.

Due to the poor condition of GROH housing stock, health workers, the mining registrar and teachers have recently moved to Kalgoorlie and now commute to Coolgardie. This has created a disconnect with the community they service which contributes to the risk that these essential services may be removed all together.

Seniors Accommodation

As per the 2016 Census for the Coolgardie Urban Centre Locality (UCL), the percentage of the population of people aged 55+ years was 30.3% or 262 people. In comparison to its neighbouring LGAs, Coolgardie’s average age of people aged 55+ over the last 10 years was 6.5%, almost 3% greater than Kalgoorlie-Boulder.

A survey regarding senior housing future needs was released to the community for completion by seniors 60 years old plus from 11 August to 31 August 2020. Results indicated a need for two-bedroom senior accommodation with 10% of respondents requiring this immediately and 40% requiring this housing by 2022.

Kambalda

The Shire has a joint arrangement with the Department of Housing & Works to provide aged housing in Kambalda. The Shire's share of the joint arrangement is 50% and the Shire is required to set aside the equivalent of 1% of the current replacement cost of the properties from the annual rental income for the long-term maintenance needs of the properties.

Coolgardie

In 1978, the Shire of Coolgardie constructed six units for senior accommodation in the Coolgardie townsite which is currently under the Shire's management. In early 2000, the Goldfields Masonic Homes Inc (GMH) relocated an additional six units from Kalgoorlie to the Montana Village site which they hold management over.

From 1978 to current, all units have been 100% tenanted with the Shire of Coolgardie recording a minimum of four requests for senior's accommodation annually. Amana Living and Silver Chain provide care and services in Coolgardie including Level 2, 3 and 4 Consumer Directed Care (CDC) packages.

In 2016, the GMH and the Shire of Coolgardie developed a partnership whereby they agreed to work together to enhance the senior's accommodation offerings in Coolgardie. As part of this partnership, the two organisations are considering the option of GMH managing all 12 units at the Montana Village. Further, they have also investigated and identified a need to expand the Montana Village to include an additional four units to meet the growing housing demand for seniors in Coolgardie.

Shire of Dundas

Current State Housing properties in Norseman with status as known by the Shire are provided in the table below.

Address	Allocation	Comment
151 Prinsep St	Homeswest	Tenanted
142 Prinsep St	Homeswest	Sold to private owner
152 Angove St	Police (ex Sgt house)	Vacant – requires kitchen/bathroom upgrade
150 Angove St	Police (ex Education)	Vacant
148 Angove St	Education	Sold to private owner
146 Angove St	Education (ex Principal's house)	Vacant
143 Angove St	Police	Tenanted
139 Angove St	Homeswest	Sold to private owner
137 Angove St	Homeswest	Tenanted
131A & B Angove St	Homeswest	Duplex units - tenanted
64 Angove St	Education	4x brick units - Sold to private owner – current business – Norseman Apartments
127 Goodliffe St	Police (ex Education)	Sold to private owner
125 Goodliffe St	Education (not 100% sure this was Govt)	Sold to private owner
120 Goodliffe St	DMIRS (ex Education)	Sold to private owner
51 Goodliffe St	Education	Tenanted – requires upgrade
49 Goodliffe St	Education (Principal's house)	Tenanted – 'new' build (approx. 2015?)
48 Goodliffe St	Education	Duplex units – tenanted (not sure if both)
47 Goodliffe St	Police	Tenanted
45 Goodliffe St	Police (Sgt's house)	Tenanted
39 Goodliffe St	Police (ex Education)	Tenanted
12A Mildura St	DMIRS (possibly Homeswest for a time)	Tenanted – WA Country Health – may be a private rental now??

Address	Allocation	Comment
14 Mildura St	Education	Tenanted?? - 'new' build (approx. 2015)
16 Mildura St	Police	Sold to private owner
38 Mildura St	Police	Tenanted – 'new' build (approx. 2015)
21 Roberts St	Education	Sold to private owner
3 Battery Rd	Homeswest	Demolished after last tenant moved out possibly prior to 2010. No apparent reason for demolition. House appeared quite well maintained. Not replaced on this site.
16 Battery Rd	Homeswest	Demolished after arson (not by the tenant). Not replaced on this site.

Overview and issues

There are currently a number of empty properties, both Government and privately owned, in Norseman. There are also a lot of people chasing rentals. Most of the empty private homes have absentee owners. These houses have been vacant for some time.

This vacancy problem is compounded by the current policy of Horizon Power that if the property is untenanted for more than 3 months, the power is disconnected, and the meter removed. If you want to reinstate the power, you have to go for an underground connection. Current cost of pillar to post connection is \$4950 (up in one leap from the 'subsidised' cost of \$795), then you have the cost of the new meter and the connection from the pillar to the house.

Most private owners are throwing their hands up and just leaving them empty, given that some of the houses in previous years, have sold for less than it would cost to reconnect the power.

There are several Indigenous families living in overcrowded conditions and looking for rentals and yet there are 9, possibly 10, government properties that have sold to private ownership, 2 have been demolished and at least 3 currently still vacant.

Maintenance seems to be a bit 'hit & miss" as to what's included in routine maintenance. Some of the houses have had leaks from showers which have completely rusted out the metal door frames and caused water damage into corridors etc. and generally all that happens is a Band-Aid fix to cover up the problem.

Occurrences of leaking roofs that have caused major ceiling damage, have not been repaired, and rather just replaced the damaged areas of the ceiling. Tiles lifting in shower recesses have work orders stating 'replace three tiles' when the whole wall needs fixing. Contractors will not vary from the work order because Department of Communities - Housing won't approve the variation and then they don't get paid.

One of the Quarantine houses out at Eucla is going to be replaced as the stumps are failing. Current tenants are having to move into a currently vacant Police house. Apparently, a new house will be built for Police. Several older houses for Police and Quarantine would be due for replacement. Believe there may be 2 or 3 relatively new Police houses.

Maintenance of houses at Eucla is even more problematical.

Shire of Esperance

The Shire of Esperance has noted there is an increase in homelessness numbers currently in town. There seems to be quite a “community” forming at the Soundshell. Lachie’s House have offered accommodation and provide food a couple of times a week and showering opportunities. There is no desire for any kind of permanent accommodation from their information. Whether this can be attributed to the summer season (this may change in the next couple of months), unwillingness to abide by the “rules” of an accommodation house (no alcohol or drugs) or just no desire for accommodation is not known.

There was some frustration around this occurring as there has been evidence of continued antisocial behaviour and by providing food and no push to have these people accommodated are we enabling the homelessness behaviour?

There is also a lack of rental accommodation currently available in Esperance. There was some discussion around the cause of this being the increase in the holiday accommodation (AirBnB etc) market. There is no data to back that up, but the Shire is aware, that rental accommodation remains an issue.

The Shire has been advised by the Department of Communities (Housing) that the waitlist for public housing still fluctuates between 22-28 people at any given time. No one at the Department could provide an update on the new single quarter units that have been previously discussed are progressing.

Shire of Laverton

Current Issues

- **GROH Housing**
 - GROH houses are in poor condition. Difficult to obtain teachers and police officers due to quality of housing.
 - Majority of the GROH houses do not have sufficient security to prevent break ins.
- **Aboriginal Short Stay housing** – Laverton has no short stay housing for Aboriginal people coming in from outlying remote communities. There is a need for short stay town-based camps for people coming into town for funerals etc. No suitable accommodation results in overcrowding in current housing or camping in the elements causing anti-social behaviours.
- **Social housing** – like most towns in the Goldfields issues with supply, quality and maintenance.
 - Insufficient housing stock resulting in overcrowding.
 - Social housing stock is in poor condition.
 - Poor response to maintenance issues.

Shire of Leonora

Current Issues

GROH Housing

As with the other towns in the Goldfields the condition of existing GROH Housing and ability to provide better quality and new housing is an issue in attracting teachers, nurses, police etc to Leonora. The Shire is exploring options with the Department of Communities to build dwellings for the GROH Program, in return for a 10-year lease arrangement.

From a demand perspective the Department of Communities has registered demand in its GROH PATH system for Leonora as per the table over the page.

Demand Identifier	Agency Name	District Name	Request Origin Name	Request Type Name	Last Updated	Number Of Bedrooms
2021-POL72	WA Police Force	LEONORA	Forward Planning	Replacement	22/01/2021	4
2021-POL73	WA Police Force	LEONORA	Forward Planning	Replacement	22/01/2021	4
2021-POL74	WA Police Force	LEONORA	Forward Planning	Replacement	22/01/2021	4
2021-POL75	WA Police Force	LEONORA	Forward Planning	Replacement	22/01/2021	4
2021-ED81	Department of Education	LEONORA	Forward Planning	Replacement	20/10/2020	2
2021-ED82	Department of Education	LEONORA	Forward Planning	Replacement	20/10/2020	3
2021-ED83	Department of Education	LEONORA	Forward Planning	Replacement	20/10/2020	3
2021-ED84	Department of Education	LEONORA	Forward Planning	Replacement	20/10/2020	2
2021-ED85	Department of Education	LEONORA	Forward Planning	Replacement	20/10/2020	2
2021-ED86	Department of Education	LEONORA	Forward Planning	Replacement	20/10/2020	3
2021-ED257	Department of Education	LEONORA	Adhoc	Additional	29/03/2021	2

Social housing

Similar to Laverton and Wiluna, Leonora has issues with supply, quality and maintenance of social housing. The Department of Communities currently has out a tender that requires the services of a suitably qualified builder for the construction of two group dwellings at Lot 64 (99) Tower Street Leonora. The tender closed on Friday 19 November 2021 and construction is expected to commence in 2022.

Aboriginal Short Stay housing

Leonora also has no short stay housing for Aboriginal people coming in from outlying remote communities. There is a need for short stay town-based camps for people coming into town for funerals etc. No suitable accommodation results in overcrowding in current housing or camping in the elements causing anti-social behaviours.

Shire of Menzies

The school in Menzies is run by 3-4 teachers. The State provides no housing and are reliant on renting from the Shire or privately. Currently the Shire does not have enough housing for its own staff let alone looking after State Government agencies.

If the State Government would build a couple of 2x1 units, this would cover their needs.

The Shire is also currently looking at a private/LG joint venture for village accommodation. However, there are issues with DLPH and DMIRS, regarding excising a suitable parcel of land to undertake the development. DMIRS is advising that having a village would be a work, health and safety issue from dust, even though most people living in the Shire already live with dust given that is the lay of the land.

Shire of Ngaanyatjaraku

As the Shire of NG housing stock is 100 percent social housing and all housing is owned by the State Government the Shire has no ratepayers as the State is exempt from paying rates.

This provides a significant issue for the Shire as it has no capacity to provide staff housing, given its lack of an income stream normally associated with Local Governments that have rates to assist in funding infrastructure requirements. The Shire is totally reliant on grants.

The Shire's existing housing stock is mainly located within the community, is now aging and was built with grants. This housing is older style besser block and is fixed and would be circa \$650-700k to replace. As the land is leased by the State to the Community the Shire has no title to the land. As such the Shire is not able to 'sell' this property and cannot relocate it as it is fixed.

Given the unique nature of housing in the Shire of NG, which is different to all other Local Government Authorities in the region, the Shire has developed its own housing strategy/proposal in late 2021 and it is currently in discussions with the Department of Communities regarding actioning it. A copy of the proposal can be found at **Attachment 1** to this document.

The Shire is also proposing to upgrade the Civic Precinct which is out of the community via a Business Case for grant funding. It is proposed to include capacity for new 'transportable' housing within the Civic Precinct at a cost of approximately \$400k.

This housing could be relocated at a future date if need be.

The Shire is also working with the Department of Communities for improved service provision to the communities. This will require additional staff, for which there is no staff housing available. If the staff are funded the Shire would need an additional 4 transportable homes at circa \$1.6m in total.

Shire of Wiluna

Housing Statistics

Wiluna townsite:

- 42% Social Housing
- 11% GROH Housing
- 16% Private Housing
- 11% Shire Housing
- 18% Health care workers (NAHS)
- 1% Other Government Departments (DFES, Water Corp)

17 Remote Community Houses in Bondini

Current Issues

- **GROH Housing**

- Sufficient number of GROH houses however stock is in poor condition. Difficult to obtain teachers and police officers due to quality of housing.
- Majority of the GROH houses do not have sufficient security to prevent break ins. All windows should be secured with crimsafe screens to prevent access through broken windows and reduce maintenance issues as the local youth regularly target glass windows with ging-slingers.

- Housing distribution also needs investigating. Teacher housing is currently all grouped together. In the school holiday breaks when our teachers leave town, their housing is targeted for criminal damage. Pairing teacher houses with police houses could alleviate this issue and provide an environment for engagement and support across agencies
- **Remote community housing** – significant maintenance issues in remote communities such as Bondini in the Shire of Wiluna.
 - Several houses at Bondini have urgent plumbing issues that are introducing an Environmental Health risk which is likely to result in poor health outcomes for the people living in that community.
 - The remote contractor arrangement for maintenance does not work. The contractor for the Wiluna area is Pindan who subsequently subcontracts to S&K Plumbing who reportedly stated they couldn't come out this week due to road closures caused by rain, there has been rain and there has been water on the road, but there has been no road closures. This is unacceptable for the end user here, especially when there is a local plumber who would gladly accept this work and perform it in a timely fashion. The McGowan government has, especially since the COVID Pandemic, a policy for local content being used in government contracts yet we see no practical demonstration of that.
- **Aboriginal Short Stay housing** – Wiluna has no short stay housing for Aboriginal people coming in from outlying remote communities. There is one house at the town-based reserve at Bondini used for people coming into town for sorry camp and lore. No suitable housing results in overcrowding in current housing or camping in the elements. Aside from the health issues resulting from sleeping rough, camping also results in significant amount of rubbish being left in the bush or at Bondini.
- **Social housing** – issues with supply, quality and maintenance.
 - Insufficient housing stock resulting in overcrowding.
 - Social housing stock is in poor condition.
 - Extremely poor response to maintenance issues. Recent example: elderly Aboriginal woman who is the primary carer for number of grandchildren had a power outage on 30 December 2020. She contacted the Department of Communities and was advised a job had been logged with Horizon Power and the power wouldn't be restored until 14 January 2021. The Department of Communities did not offer any alternative solution for the resident to deal with the power outage and did not escalate the issue. All of the resident's refrigerated food was soiled. The Shire of Wiluna CEO became aware of the issue on 5 January and escalated the issue with Horizon Power resulting in power being restored on 7 January 2021.
 - Another example is a property with plumbing issues resulting in them needing to cook outside for over 12 months.
 - Multiple social housing dwellings co-located also relates in antisocial behaviour from one dwelling impacting on residents in adjacent dwellings.
- **Aged care** – insufficient aged care – only very limited supported aged care rooms as part of the health campus. No independent aged care accommodation

- **Health care workers accommodation** – health care workers accommodation is provided as part of the health campus - predominately for a FIFO workforce. Accommodation is sufficient in quantity however there is insufficient security on the housing. One house has been broken into at least six times in recent months. The Shire of Wiluna has had a few requests for the use of Shire housing for health care workers due to security/safety issues with their housing. This is impacting on their ability to get and retain health care workers to Wiluna.
- **Private housing** – some private housing in town and there is demand for more which is impacting on any future economic development opportunities and the availability of local skilled labour. Factors impacting on development of private housing include land availability, cost to build, cost to connect to services, inappropriate zoning.

The Shire of Wiluna have invested in housing for Shire workers and short-term accommodation (motel) for visiting temporary workers, including government departments. The Shire often receives requests from local businesses (e.g. plumber or businesses looking to provide services to the nearby mines) to rent Shire houses.

- **Temporary Workers Accommodation** – other than the few motel units the Shire own, there is no temporary workers accommodation in the Wiluna townsite. The Shire uses their motel units to house visiting professionals and trades for Shire business. Requests are often received from Government agencies, such as Department of Justice for prison officers accompanying prisoners attending local funerals, are often received but cannot always be accommodated due to limited rooms and/or cleaning/servicing staff. Alternative donga accommodation is available approx. 10km out of town however the facilities are very outdated and in need of repair. Having no temporary workers accommodation when a number of mine sites are within a 50km radius to Wiluna, means that opportunities for local employment and engagement are lost with mining companies. Also impacts local economic development for sites developing own accommodation.
- **There has been no Department of Communities representation in Wiluna since 17 December 2020.** No representation has resulted in no support being provided for families with housing, family violence and child protection issues and no advocacy and mentoring being provided to help change behaviours. Small remote communities, such as Wiluna, could be serviced from Perth via direct flights when resourcing from the regional office is an issue, rather than no service at all. Agencies do not engage with the Shire when visiting and therefore again supports lack of coordination of services between all levels of government.
- **Health and hygiene issues.** There is a potential issue from having multiple dwellings on one block, which can increase health issues. There are currently rows of four units on one block in Wiluna and this week the health service sought assistance with a vicious dog on the property where a tenant was requiring assistance with house cleaning due to ill health. There has been a number of dogs (around 13 on the property) as well as dead dog carcasses inside, which is a real health issue. What was more alarming was the fact that due to the multiple dwellings on one block an infestation of ticks has spread across these properties starting from this residence. This poses major risk to other residents. There is a need to ensure that properties are placed on appropriate sized blocks particularly in the interests of aboriginal health.

Australian Government Housing Strategy / Policies / Actions

Housing is fundamental to all Australians and the housing market has a significant influence on a number of key social and economic aspects of society.

- From a social perspective, housing provides a stable base from which we can participate in society, form families, and enjoy retirement. Housing can determine lifetime education, employment, and health outcomes.
- From an economic perspective, housing has a significant impact upon investment, productivity and participation, as well as consumption and saving trends across the economy.

Housing is also central to the effectiveness of Australia's welfare system.

Governments play a significant role in the housing market at two levels. The first is at the structural level, whereby governments determine the policy framework by which the overall market operates. The second is through direct interventions in the market, in circumstances where either the market is unable to provide appropriate outcomes for specific groups of people, or where governments are seeking to achieve specific outcomes.

While state and territory governments are primarily responsible for the delivery of housing and homelessness services, in 2020-21, the Australian Government expects to spend around \$8.4 billion to help improve housing and homelessness outcomes, this includes:

- around \$5.5 billion in Commonwealth Rent Assistance to help eligible Australians pay their rent; and
- around \$1.6 billion through the National Housing and Homelessness Agreement (NHHA) to states and territories.

The NHHA aims to improve Australians' access to secure and affordable housing across the housing spectrum. Under the NHHA, to receive funding, state and territory governments need to have publicly available housing and homelessness strategies and contribute to improved data collection and reporting.

The NHHA targets jurisdiction specific priorities including supply targets, planning and zoning reforms and renewal of public housing stock while also supporting the delivery of frontline homelessness services.

National Housing and Homelessness Agreement

The National Housing and Homelessness Agreement (NHHA) commenced on 1 July 2018 and provides around \$1.6 billion each year to states and territories to improve Australians' access to secure and affordable housing across the housing spectrum.

The NHHA includes \$129 million set aside for homelessness services in 2020-21. States and territories will match this funding.

Under the NHHA, to receive funding, state and territory governments are required to have publicly available housing and homelessness strategies and contribute to improved data collection and reporting.

The housing strategies must address the NHHA housing priority policy areas relevant to the state or territory. The housing priority policy areas include:

- affordable housing,
- social housing,
- encouraging growth and supporting the viability of the community housing sector,
- tenancy reform,
- home ownership and
- planning and zoning reform initiatives.

The homelessness strategies must address the NHHA priority cohorts, and outline reforms or initiatives that reduce the incidence of homelessness. Priority homelessness cohorts include:

- women and children affected by family and domestic violence,
- children and young people,
- Indigenous Australians,
- people experiencing repeat homelessness,
- people exiting from care or institutions into homelessness and
- older people.

National Rental Affordability Scheme (NRAS)

The NRAS is an Australian Government initiative delivered in partnership with state and territory governments to invest in affordable rental housing.

NRAS aims to stimulate the supply of new affordable rental dwellings; and reduce rental costs for eligible low to moderate income households by at least 20 per cent below market rates for up to 10 years.

The Australian Government is responsible for administering and implementing NRAS, while the Western Australian Department of Communities administers the State Government's funding contribution.

The properties are privately owned and managed by not-for-profit and non-government organisations.

The Scheme offers annual [incentives](#) for ten years (indexed annually to the rental component of the [CPI](#)). The two key elements of the incentive are:^[4]

- A Commonwealth Government Incentive currently of \$8,335.75 per dwelling per year as a refundable tax offset or payment ; and
- A State or Territory Government Incentive currently of \$2,778.58 per dwelling per year in direct or in kind [financial support](#).

The [Department of Social Services \(Australia\)](#) is responsible for the implementation and ongoing management of NRAS, in consultation with the [Australian Taxation Office](#).

The incentive is available to nearly all [dwelling](#) types such as houses, apartments, villas, flats and town houses.^[4] This first incentives were paid annually from a period beginning 1 May 2008 to April 30th 2009, in what is referred to as an NRAS Year, which offsets the financial year by two months.^[5]

Payments based on the NRAS Year will continue until 2026.

National Housing Infrastructure Facility (NHIF)

The National Housing Infrastructure Facility (NHIF) is a \$1 billion facility that provides finance for eligible infrastructure projects to unlock and accelerate new housing supply, particularly affordable housing. The NHIF offers concessional loans, grants and equity investments and is administered by the National Housing Finance and Investment Corporation (NHFIC) on behalf of the Australian Government.

Critical housing-enabling infrastructure projects are eligible for NHIF finance and can include new or upgraded infrastructure for services such as stormwater, sewerage, water, gas and electricity; site remediation works including the removal of hazardous waste or contamination; and telecommunications and transportation (including roads). The NHIF can also be used for onsite and linking infrastructure and for both 'greenfield' and 'brownfield' sites. Eligible infrastructure projects do not include housing itself or community infrastructure such as parks, childcare centres or libraries.

Who can apply for the NHIF? Registered community housing providers; State or territory governments or government-owned development corporations or utility providers; Local governments or their investment corporations or utility providers; and Special purpose vehicles that have at least one eligible foundation member (as above). To be eligible for the NHIF, an applicant must demonstrate that without NHFIC financing, its project would be unlikely to proceed or would proceed only at a much later date or with less new affordable housing.

Further details and guidelines can be found at <https://www.nhfc.gov.au/what-we-do/national-housing-infrastructure-facility/>

The NHIF is yet to be accessed across Western Australia.

Other Federal Government funding sources that can unlock and be a key enabler of housing supply in regional Australia that could be further investigated include:

Indigenous Business Australia (IBA);
Indigenous Land and Sea Corporation (ILSC); and
the National Disability Insurance Agency's Specialist Disability Accommodation (SDA)RCA.

Western Australian Government Housing Strategy / Policies / Actions

WA Housing Strategy 2020-2030

The State Government WA Housing Strategy 2020-2030 was launched on 14 October 2020. The strategy aims to connect 150,000 WA households to safe, stable and sustainable homes by 2030. The GVROC needs to be aware of the Strategy and its targets, when looking at how it approaches Government to address the housing issues and needs within the region.

The strategy is a call to action for all sectors to work together to improve housing choices and access to suitable and affordable homes – particularly for the most vulnerable.

The Strategy sets clear targets to create a more agile housing system that can respond to current and future need (refer to diagrams below or visit website at [WA Housing Strategy 2020-2030 Targets](#)).

Connecting 150,000 WA households to a home by 2030

Choice of homes

Western Australia is a large state, with some of the most remote communities in the world. Whatever our circumstances, a safe, stable, sustainable home is fundamental to our wellbeing.

We know that creating sustainable communities requires more than urban planning. We need to focus on social integration, inclusion and participation.

Implementation

This strategy is the way forward, delivering diverse housing solutions for WA, and committing to the broad scope of responses needed.

It will be delivered through three implementation plans:

- Affordable Housing
- Regional and Remote Housing, and
- Social Housing Framework.

The strategy will:

- ✓ Connect people to safe, stable, sustainable homes
- ✓ Improve housing choice and outcomes for WA households and communities
- ✓ Create an agile, future-oriented housing system that can respond to social and economic changes

www.communities.wa.gov.au/wahousingstrategy



Working together to improve outcomes

Housing is much more than a place to live. A well-connected home enables access to services, links to work and provides spaces for us to recreate.

Connecting more people to the right homes requires strong leadership. However, it's not a problem the WA Government alone can solve. It requires all sectors and all levels of government to make it happen.

In addition to broad outcomes under each focus area, the strategy recognises there are some groups of people that require tailored housing responses. The outcomes we are seeking for these groups include:

- **families with children** – children live in healthy, stable homes that support their development
- **young people (ages 18-25)** – young people are supported in their housing choices
- **Aboriginal people** – Aboriginal people have secure homes that enable their wellbeing
- **people with disability** – people with disability have a choice of homes to meet a range of needs, and
- **older Western Australians** – older people can age with choice in their communities.



WA Housing Strategy 2020-2030

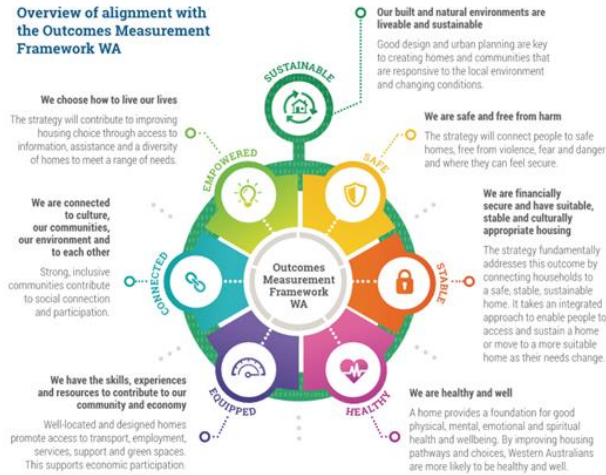


We are at a defining point

Safe, secure and stable housing is a simple human need, however accessing and maintaining a home in WA can be far from simple.

Despite significant investment in housing across all sectors, many households are unable to access a home that meets their needs. This is driven by a range of systemic and structural issues, which impact housing affordability and reduce choice. Looking forward, a greater number of people in WA will require assistance to connect to a home.

Overview of alignment with the Outcomes Measurement Framework WA



As our lives and our society becomes more complex, a business as usual approach will no longer support WA's housing system. The strategy acknowledges this complexity and seeks to provide a new approach.

Targets

To deliver the outcomes, we need measurable targets to track our progress and ensure we are making a positive impact in our communities. The strategy sets out key targets for each focus area.

WA Housing Strategy 2020-2030

Connecting 150,000 WA households to a home by 2030

Focus areas, outcomes and levers

The strategy focuses on five areas with an outcome for each. A number of levers will be applied to activate these outcomes.

Strategic principles

- A housing system that provides choice for every Western Australian.
- Support equity and accessibility to create an inclusive WA.
- Maintain and grow the social housing safety net.
- Person-centred, place-based and community focused.



It commits to:

- a 6% net increase in social homes over the next 10 years (2,600 homes)
- diversifying the rental sector
- continuing to responsibly support home ownership opportunities for people on low to moderate incomes
- improving the availability of liveable designed housing
- building liveable, inclusive and connected communities that improve social and economic participation
- improving outcomes through a more integrated approach to housing and service assistance
- creating jobs and contributing to the State's economy.

Three plans are now being developed that will contribute towards the achieving these targets:

- an affordable housing implementation plan
- a social housing framework
- a regional and remote housing implementation plan.

In the context of the regional and remote housing implementation plan, it is important that the GVROC has a position and input into this plan as it is developed.

Social Housing and Homelessness

The State Government has committed an additional \$884 million in the 2021-22 State Budget to social housing and initiatives to prevent and tackle homelessness.

New social housing and homelessness initiatives in the 2021-22 Budget include:

- a \$750 million Social Housing Investment Fund to substantially increase Western Australia's stock which, with other initiatives in the Budget, will deliver \$2.1 billion to fund an estimated 3,300 properties;
- \$20 million to renew three ageing social housing precincts in Albany, Bunbury and Geraldton;
- an additional \$38.5 million for expanded capacity at two Common Ground facilities, increasing total funding allocated to the supported housing facilities to \$73.5 million for a 112-apartment complex in the Perth central business district and a 50-apartment complex in Mandurah. This includes \$8 million in Commonwealth funding through the Perth City Deal;
- \$26 million to convert 72 dwellings from the METRONET Social and Affordable Housing and Jobs Package into social housing;
- \$6 million for a Local Government Partnership Fund for Homelessness to partner and co-fund homelessness initiatives tailored to local government areas' needs; and
- \$3.4 million over four years to expand Youth Futures crisis accommodation.

The significant funding boost will support two key strategies launched by the Government - the 'WA Housing Strategy 2020-2030' and 'All Paths Lead to a Home: Western Australia's 10-Year Strategy on Homelessness 2020-2030'.

State-wide modular social housing program

The State Government announced on 29 October 2021 the signing of contracts for local companies to deliver up to 80 modular homes to address the shortages of available social housing. The homes are part of the Government's commitment to build social housing properties through a Modular Build Program, including homes in the regions. Modular and prefabricated construction is being tested at scale for sustainable and quick delivery of social housing compared to the longer traditional house building methods.

The initial 80 modular built properties kick-start the commitment to deliver more than 200 modular social homes through a Modular Build Program across the State in the next two years, including around 150 in regional Western Australia.

The first 15 homes have already been allocated and all will be delivered to regional WA including two homes for Laverton in the Goldfields region.

The Modular Build Program, which will be delivered through the Department of Communities, will focus on areas of high demand.

Government Regional Officer Housing

Under the Government Regional Officers' Housing (GROH) Program the Department of Communities (DoC) has limited funds available in its budget to construct new dwellings across the State to support the delivery of State Government Services, through the provision of suitable and appropriate accommodation, under the GROH Program. Most of the DoC's capital works are directed towards remote non-market locations across the State, where funds from external investors are not available.

The following table shows a summary of additional demand for the Goldfields region by location and timing as provided by the DoC in early November 2021, highlighting a need for 78 properties over the next three years:

Row Labels	Outstanding	2021-2022	2022-2023	2023-2024	Grand Total
ESPERANCE		8	5		13
HOPETOUN		1			1
KALGOORLIE	4	25	10	5	44
KAMBALDA	1			1	2
LAVERTON	5				5
LEONORA		1	1		2
MENZIES		1			1
MOUNT MARGARET	1				1
NORSEMAN	1	4			5
TJUNTJUNTJARRA	2				2
WARAKURNA	1				1
WARBURTON	1				1
Grand Total	16	40	16	6	78

The DoC is open to exploring the option of entering arrangements with Local Government Authorities to build dwellings for the GROH Program, in return for 10-year lease arrangements. Under this process the replacement of any GROH dwellings would also require the commitment of the relevant GROH client agency as well as they will need to commit to the 10-year lease agreement. Under this arrangement the negotiated lease amount would be based upon a cost recovery of the cost of land and building over 25 years.

The DoC believes this approach should work well for any Local Government Authority from a financial perspective, so long as it is in alignment with its strategic objectives.

More information on the standard process followed when a Local Government Authority or investor wishes to build dwellings suitable for GROH can be found at the DoC's website <http://www.housing.wa.gov.au/investorsandpartners/investmentbusinessopportunities/Pages/default.aspx>.

Kalgoorlie-Boulder Land Group

The Goldfields Esperance Development Commission (GEDC) established the Kalgoorlie-Boulder Land Group in early 2021 bringing together key state and local government stakeholders to discuss and deliver proactive solutions to land constraints and opportunities. Through the group, the GEDC aims to foster a better understanding of DevelopmentWA, State Government and local Government land supply and development options, industry accommodation needs, investor/industry attraction models, constraints and land rights including mining tenement and Native Title implications and capacity constraints. The Group includes senior representation from GEDC, DevelopmentWA, Department of Communities, City of Kalgoorlie-Boulder (CoKB), Department Planning Lands Heritage (DPLH) and the Kalgoorlie Boulder Chamber Commerce and Industry (KBCCI).

A key focus of the Group has been the review of DevelopmentWA and State land holdings and development of a business case and advocacy to secure the tendering of subdivision works for a 31-lot residential land release and the sale of a large lot for medium density residential development at Greenview in Karlkurla, Kalgoorlie (announced 15 July by Ministers Housing and Lands).

The additional 31 residential lots have now been released for sale by DevelopmentWA at the popular Karlkurla Greenview Estate in Kalgoorlie-Boulder to help meet strong community demand. The two new stages at Greenview offer lots between 544sqm and 888sqm, starting from \$159,000. Construction started in mid-August 2021 and is anticipated to be completed early next year in 2022.

The Group also continues to explore other housing and land options including housing development proposals led by the State (Department of Communities) and the CoKB. The CoKB is informally requesting State government support via leasing (GROH) or other investment models to support development of Kalgoorlie-Boulder's first higher density residential unit development in the Kalgoorlie City Centre.

The GEDC is also supporting a land audit being undertaken across goldfields regional centres and assisting DPLH with local liaison and project opportunities to de-constrain land.

The GEDC is also currently investigating potential housing and land options in collaboration with the Shire of Esperance and other sub-regional stakeholders.

Strategies and Actions

The following GVROC strategies and actions are aligned with the State Government's WA Housing Strategy 2020 – 2030 to ensure the best outcomes are achieved for the Goldfields Esperance Region in addressing the current housing shortages and needs. The strategies and actions also align with the objectives and key principles outlined in this document. It is recognised that no one solution in isolation will drastically improve the current housing situation but rather with many minor changes and enhancements, there is likely to be considerable cumulative positive impacts. Additional to these actions is also the Shire of Ngaanyatjarraku's housing strategy/proposal (see **Attachment 1**) that also forms part of the GVROC Housing approach, given that Shire's unique housing situation.

Strategies	Actions
<p>1. Unlocking and optimising land for housing development.</p>	<p>1.1 GVROC Chair formally write to the Goldfields Esperance Development Commission requesting that the Kalgoorlie Boulder Land Group be expanded to include representatives from all GVROC LGAs and be renamed as the Goldfields Esperance Land Group to discuss and deliver proactive solutions to land constraints and opportunities for housing in the region.</p> <p>1.2 Each GVROC LGA to identify land parcels suitable for housing development.</p> <p>1.3 The GVROC to prioritise (based on current demand, capacity and capability to unlock) the identified land parcels and provide this list to the GEDC and the Goldfields Esperance Land Group to progress.</p>
<p>2. Facilitate private and public delivery of social and affordable housing in the region where possible, using the local government planning system and redeveloping underutilised state and local government land.</p>	<p>2.1 Align local planning policy with State planning policy and the WA Housing Strategy to support and meet affordable housing objectives.</p> <p>2.2 Ensure local government best practice subdivision and design standards, as well as monitoring and facilitating the supply of land where appropriate.</p> <p>2.3 Streamline and reduce red tape approval processes for social and affordable housing developments.</p> <p>2.4 Partner with the Federal and State Government and community housing sectors to identify new affordable housing construction methods and funding options that can reduce the gap between social housing and private housing options.</p> <p>2.5 Look at joint ventures with State Government, private developers and community housing providers to facilitate and leverage project financing to develop identified underutilised state and local government land parcels for housing.</p>
<p>3. Advocate for effective policy and increased investment in public, social and affordable housing.</p>	<p>3.1 Advocate for reforms in planning regulation to include mandatory provisions for social and affordable housing, that represent the needs and priorities of the region.</p> <p>3.2 Lobby State and Federal government for increased capital investment, housing subsidies and use of surplus land towards social and affordable housing in the region.</p> <p>3.3 Encourage new social housing developments in the region that are dispersed across LGA areas rather than concentrated in particular areas.</p> <p>3.4 Advocate for improvements in housing affordability that generally have region-wide benefits.</p>

Strategies	Actions
	3.5 Advocate for the establishment of the Goldfields Esperance Land Group.
4. Advocate for an increase in the number and upgrade in quality of housing supplied under GROH in the region.	4.1 Confirm current demand in each LGA for key government workers with lead agencies (e.g. police, teachers, health workers etc.) and prioritise needs in region. 4.2 Determine and agree which GVROC LGAs have capacity to invest and provide housing for GROH. 4.3 Based on Action 1 and 2 above engage with Department of Communities to enter process and proceed to lease arrangements. 4.4 Advocate on behalf of the region's communities the need for the Department of Communities to review its current supply, management and maintenance of existing GROH properties in the region, in respect to the region's issues in attracting and retaining public servants to the region to deliver essential services that are the backbone of any community.
5. Build community capacity to support people in housing difficulties.	5.1 Maintain effective networks with government, community and not for profit organisations that can provide assistance. 5.2 Support the work of local community housing organisations. 5.3 Provide information on services and resources available to the community looking for housing on LGA media platforms.
6. Advocate for increased housing choice in the region.	6.1 Ensure that GVROC LGAs planning systems and strategies allow and cater for a range of housing types that allow the for greater diversity of housing choice to meet the needs and lifestyles of the community e.g. aging in place.
7. Facilitate delivery of short stay/transient accommodation in the region's towns for its Aboriginal people.	7.1 Advocate to the State and Federal Governments to establish short stay housing for Aboriginal people coming in from outlying remote communities into the GVROC regional towns. There is a need for short stay town-based camps for people coming into town for funerals etc. No suitable accommodation results in overcrowding in current housing or camping in the elements causing anti-social behaviours.
8. Partner with the Mining Industry in the region with a view to maximising the benefits to local regional communities from mining and limiting the impact on those communities in respect to housing needs and demands.	8.1 Develop a whole of region policy position on establishment of mining work camps and how local governments can better be engaged through their establishment to look at their development being something that can benefit the local community during their use and post their mining operational use. For example, work camps could be constructed in a style that could provide other primary possible uses such as a senior's residential village; workers accommodation for essential service workers or even local government officers required in the towns but unable to be housed to current housing shortages; social housing or transient Aboriginal short stay accommodation. 8.2 Advocate on behalf of the region to the Minister for Mines and Petroleum, requesting him to undertake a review of the Mining Act 1978 with a view to maximising the benefits to local regional communities from mining and limiting the impact on those communities; ensure that the Mining application process includes a mandatory MOU with the Local Governments which would be overseen by the Auditor General to ensure fairness to the Community by having the mining company contribute to local infrastructures and housing.

Attachments

Attachment 1 - Shire of Ngaanyatjarraku Housing Strategy/Proposal to the Department of Communities – December 2021

File CP.00

22 December 2021

Mr Mike Rowe
 Director General
 Department of Communities
 Locked Bag 5000
 FREMANTLE WA 6959

enquiries@communities.wa.gov.au

Dear Mr Rowe

I write in reference to current and future housing needs for Government employees and community residents in Warburton.

The Shire of Ngaanyatjarraku is responsible for the provision of "mainstream" local government and delivery of services to the ten remote Aboriginal communities and visitors within the Shire's boundaries. These boundaries cover some of the most remote parts of Western Australia from the Pilbara in the North, South to the Northern Goldfields and East to the Northern Territory border. The Shire offices are based in Warburton, the largest community in the Shire, and the Shire has traditionally maintained a portfolio of properties in the community to provide accommodation for Shire employees.

In recent times the Shire has moved to more flexible working arrangements (to attract professional staff) and is keen to realign its staff accommodation model to more flexible housing arrangements suited to a temporary and transitional workforce (drive/fly in drive/fly out). The Shire is therefore exploring the potential to invest in new transportable shared living accommodation on an alternative site closer to the Shire offices located outside the community. This housing would be more suitable to today's workforce accommodation needs, rather than the traditional three-bedroom family housing.

As part of our proposal the Shire would like the Department to consider the opportunity to acquire some of the Shire's existing housing in order to provide much needed housing for Government employees and members of the local Warburton community. The properties in question are consistent with existing housing in the community, and all are structurally sound, secure and well maintained.

The properties in question consist of:

Lot 158 Ninth Street - a 2 unit duplex, brick and colourbond, 2-bedroom, 1 bathroom, secured building and parking, located next door to the current Government Regional Officers' Housing used to accommodate WAPol staff.

Lot 104 Fifth Street – a 2 unit duplex, brick and colourbond, 2-bedroom, 1 bathroom, secured building and parking located in the heart of the community

Lot 97 Fifth Street – a brick and colourbond, 3-bedroom, 1 bathroom property, secured building and parking located in the heart of the community

Lot 98 Fifth Street – a brick and colourbond 3-bedroom, 1 bathroom property, secured building and parking located in the heart of the community

Initial discussions with Departmental staff and the Department's Housing Manager in Warburton, Ngaanyatjarra Council indicate that there is unmet demand for housing from Government employees and community members in Warburton. Given its location adjacent to the existing Police accommodation it is understood there is potential interest in lot 158 being



Shire of Ngaanyatjarraku
 ON A JOURNEY

Tjulyuru Cultural and Civic Centre
 Warburton Community

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used for government employee housing. We understand from Ngaanyatjarra Council that there is a strong waiting list from families requiring accommodation in Warburton and due to the absence of available new housing stock and turnover in existing stock this unmet demand is resulting in ongoing problems with overcrowding in the community.

Given the proximity of the Ngaanyatjarra lands to the Northern Territory and the South Australian borders and the traditional movement of community members between communities in each State, it is highly likely that there will be increased demand for housing in Warburton when state border restrictions are relaxed early in 2022.

We understand the constraints on the Department in delivering additional housing supply in remote Western Australia due to the current levels of activity in the Western Australian construction industry and believe this may provide the Department with the opportunity to deliver additional housing in a cost and time efficient manner.

The Shire is required to dispose of assets consistent with its statutory and legal obligations under the Local Government Act as it has done with other Shire buildings. As such we propose to offer the six dwellings to the Department for sale at its book value / written down market value based on their age and condition. The Shire undertook an independent market valuation of the properties (excluding land) in accordance with Fair Value legislation in 2015 and has depreciated values since then (est. \$1.7m). Any funds generated from the sale would be reinvested back into transportable accommodation for fixed / transient Shire staff and its contractors, ensuring improved service delivery for community members.

If you would like to pursue this offer further, the Shire can provide more detail on the condition of the properties and is prepared to have the Department's Housing Manager, Ngaanyatjarra Council, conduct full property inspections to provide up to date property condition assessments. We would welcome the opportunity to discuss this further.

Should you wish to discuss this I can be contacted at Kevin.Hannagan@ngaanyatjarraku.wa.gov.au or on 0428848916.

Yours faithfully

Kevin Hannagan
Chief Executive Officer

Copy:
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EO, GVROC mannadvisory@bigpond.com



APPENDIX 3

LONG TERM FINANCIAL PLAN 2026 – 2041, SHIRE OF DUNDAS.



LONG TERM FINANCIAL PLAN

2026-2041

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1.0 Foreword

We are pleased to present the Shire of Dundas Long Term Financial Plan 2026 – 2041.

This Plan is part of the Shire's ongoing commitment to an integrated approach to planning for the district's future. Despite the current uncertain times globally, the Plan provides the council and the community with a picture of the Shire's long term financial management. The Plan has been developed to assist the Shire meet its strategic outcomes and objectives, both during and beyond current global uncertainties and other considerations which may impact the community.

The Shire will encounter many challenges and opportunities over the next 15 years. Changes in population levels and demographics bring with them changing community needs and expectations. The council will require a clear understanding of its capacity to meet these service expectations as it maintains a strong focus on sound financial management.

Council welcomes community participation in the planning process as we continue to follow the strategic direction for a promising future for our district. We invite members of the community to contact a councillor or senior council staff member if they have any questions.

The Shire of Dundas's Long Term Financial Plan is an important planning tool as we strive to achieve the strategies set out in the Shire of Dundas Strategic Community Plan 2022-2032.

This Plan will be used with the Corporate Business Plan to drive the Shire in achieving its vision of "Diverse, inclusive, sustainable, accountable".

The Shire has devoted significant resources to improving its strategic planning and implementation. This work continues as we constantly seek to improve systems and service delivery.

Laurene Bonza
President

Peter Fitchat
Chief Executive Officer

2.0 Shire of Dundas

2.1 Location

The Shire of Dundas is located on Ngadju and Mirning land within the Goldfields region of Western Australia. The Shire covers an area of 92,887 square kilometres of the Great Western Woodlands stretching from the western edge of the Nullabor plain to the South Australian border. The Shire has a population of 677 permanent residents and a significantly larger fly in fly out and visitor population with two main townsites of Norseman and Eucla. With everchanging landscapes the western end of the Shire is known for its mining activity with the Eyre highway running from Norseman to Eucla.

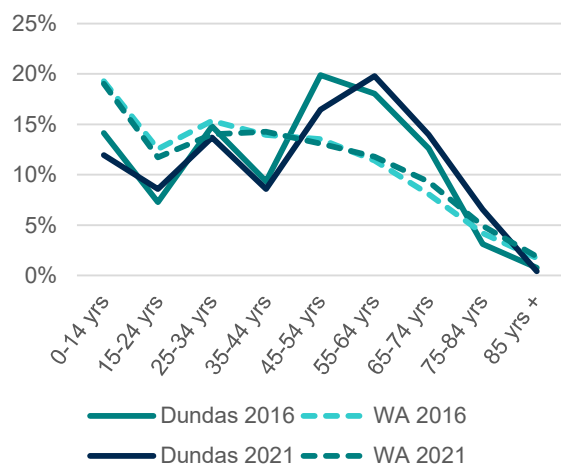
2.2 People

The following statistics reflect the Shire’s population in comparison to the population of the state of Western Australia.

Population	2016		2021
Dundas	772	↓	677
WA	2.47m	↑	2.66m

The Shire had an estimate resident population of 677 people (Australian Bureau of Statistics Census, 2021) on the night of the 2021 census. With the Shire population falling since 2016.

This chart reflects the percentage of the estimated resident population within each age grouping for the Shire of Dundas (solid lines) and Western Australia (dotted lines) on the night of the 2016 and 2021 census.



In comparison to the Western Australia demographic, the Shire has a lower proportion of residents in the 15-24 ages and 35-44 ages. The proportion of people aged from 55-64 years is higher than the State average.

2.3 Strategic Objectives

The following core performance areas are identified in the Shire’s Strategic Community Plan 2022-2032 and are considered within this Long Term Financial Plan.

Community

- A healthy, safe, resilient, and engaged Community.
- A place where people thrive, and diversity is celebrated.
- A place of belonging.

Natural Environment

- Our natural environment is viewed as a precious asset that is protected and enjoyed.
- A place where sustainable opportunities and collaboration is nurtured.

Built Environment

- Planning and development of infrastructure supports livable, sustainable and connected communities.

Governance and Leadership









- We are a trusted local government who are a strong advocate for our Community.
- We lead with respect and accountability.

Economic Development and Financial Sustainability








- A thriving local economy and economic base supports economic growth and business opportunity.

3.0 Key Information

Assumptions

	2.5% Inflation Rate
	Stable Population
	Stable Levels of Service
	Stable Operations
	Balanced Annual Budget
	3% → Rates
	2.5% → Fees and Charges
	2.5% → Employee Costs

Statistics¹ | ²

	6 Council Members ¹
	63 Employees ¹
	382 Electors ¹
	527 Dwellings ¹
	724km Distance from Perth ¹
	92,887km² Area ²
	677 Population ²
¹ WALGA Online Local Government Directory 2023/24, Shire of Dundas ² Australian Bureau of Statistics 2021 Census of Population and Housing, Dundas (LGA53080)	

4.0 Executive Summary

The following information provides a brief summary of the Long Term Financial Plan 2026 – 2041, this should be read in conjunction with the underlying assumptions detailed in this Plan.

4.1 Planning for a Progressive and Stable Future

The Shire of Dundas is planning for a positive future with strong growth in the district. The Shire seeks to where possible, improve service levels into the future while ensuring a healthy financial position.

Long term maintenance and renewal of the Shire's infrastructure remains a significant challenge and requires external funding to ensure the economic and social benefits of the Shire's infrastructure to the broader region and Western Australia are not impacted.

4.2 Significant Issues

The continued provision of community infrastructure remains one of the key priorities and major expenditure items for the Shire.

Road maintenance and renewal remain a high priority for the Shire due to the strategic economic benefit the road network provides to the mining sector. Associated with the road network is the maintenance and renewal of drainage infrastructure.

Adequate maintenance, renewal and upgrading of the road network remains highly dependent on the receipt of external grants and contributions.

Provision of adequate and appropriate community infrastructure and housing for staff to continue to supply services is a major issue for the Shire and requires significant expenditure.

Rate revenue is forecast to increase at 3% (CPI 2.5%+0.5%) from 2026/27 until the remainder of the Plan. These increases are to assist in the long term financial stability of the Shire and to increase the level of services to the community. These increases will be reviewed annually when setting future budgets.

4.3 Forecast Capital Projects

A capital works program has been planned over the term of the Plan with a mixture of new, upgrade and assets renewals aimed at ensuring the continued provision of high quality community infrastructure to residents of the Shire.

The capital works program has been developed in response to the strategic priorities identified in the Strategic Community Plan. Funding for these projects has been sourced through general revenue, utilising reserves and external grants and contributions. External funding is required to undertake these works.

The table on the following page shows the capital works currently planned over the period of this Plan.

4.3.1 Forecast Capital Projects by Asset Class

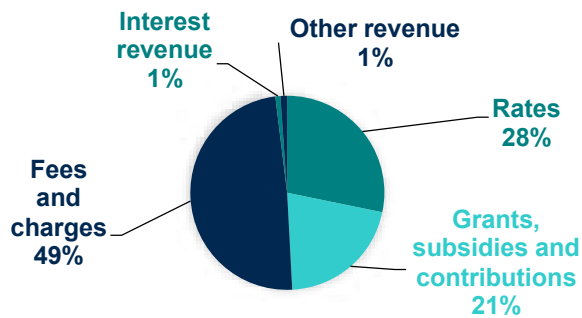
Project by Asset Class	2026 – 2041 Amount (\$)
Plant and Equipment	
Plant Replacement Program	8,965,962
Buildings – non-specialised	
Village Grocer	5,189,063
Pensioner Units	1,012,500
Housing	993,633
Building renewals	11,289,521
Infrastructure - roads	
Road Construction - R2R	7,172,770
Road Construction - RRG	10,221,198
Infrastructure - aerodromes	
Eucla Airstrip	5,330,000
Infrastructure - parks & ovals	
Recreation areas upgrades	2,153,781
Parks & Ovals renewals	3,566,782
Infrastructure - Other	
Robert Street Revitalisation	1,012,500
Other Infrastructure Renewals	11,544,191
Grand Total	68,451,901

5.0 Long Term Financial Planning Overview

5.1 Forecast Revenue

Rates are expected to generate \$4.2m in 2026/27 before increasing at 3% thereafter to \$6.4m in 2040/41 and comprise 28% of operating revenue over the term of the Plan. The Shire is reliant on receiving more than \$58.2m over the next 15 years in untied operating grants, subsidies and contributions to maintain the current level of operations and services. Capital grants are expected to remain relatively stable for road renewal with significant additional grants required as council seeks to increase the level of service of community infrastructure.

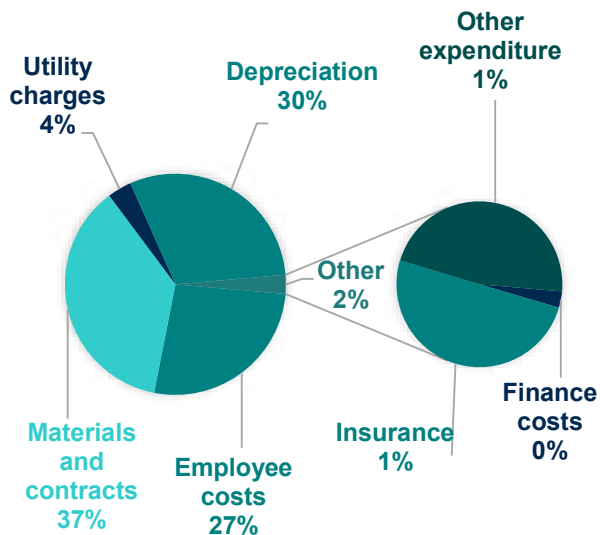
5.1.1 Revenue Composition Year 1 to 15



5.2 Forecast Expenditure

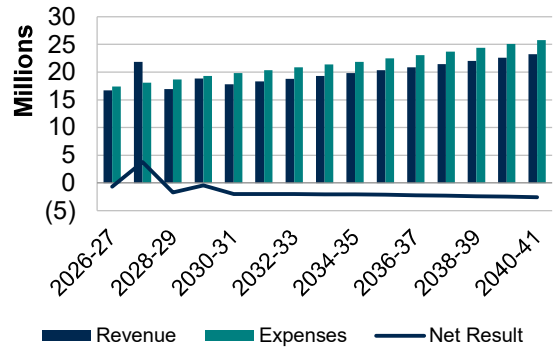
Expenditure for operating activities is forecast to increase in line with inflation of 2.5% per annum and depreciation which is impacted by the addition of assets over the term of the Plan.

5.2.1 Expenditure Composition Year 1 to 15



Net Result

The chart below reflects in the dark blue columns, fluctuating revenue in the first four years of the Plan as significant capital grants are forecast to be received in these years, thereafter there is a steady increase in revenue and expenditure for the remainder of the Plan, with the blue line reflecting the net result.



A negative net result over the long term indicates net asset values will decrease as depreciation expenses erode asset values. This indicates a decrease in the level of service provision to the community from assets. Improved asset funding or changes to expected useful life of assets as they are better understood may impact the net result.

5.4 Depreciation

Ideally, the average asset renewal should be in line with depreciation over the long term, to ensure the value of assets is maintained. Given a number of assets have a life exceeding the term of the plan asset renewal and depreciation are not expected to align exactly.

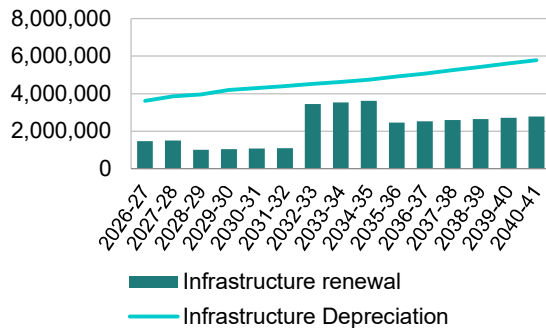
Where the planned asset renewals are higher than depreciation, the written down value of these assets will increase over time as depreciation erodes the value of the assets at a lower rate than they are renewed. Revaluation of assets in line with inflation may mask a real decrease in value where planned asset renewals are lower than depreciation.

Depreciation expense increases throughout the Plan from \$4.9m in year 1 to \$8.1m in year 15 as assets are revalued and renewed.

5.0 Long Term Financial Planning Overview (Continued)

5.4.1 Infrastructure Depreciation -V- Asset Renewal Expenditure

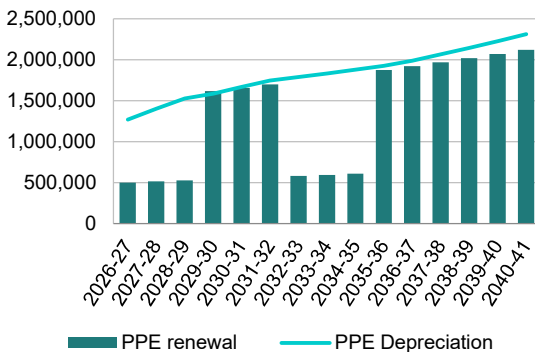
Depreciation of infrastructure over the 15 years is \$70.2m, shown by the light blue line in the chart below. The planned level of infrastructure asset renewal expenditure at \$33.5m (reflected by the columns) is over the term of the Plan below the level of depreciation. There is \$7.5m in expenditure on new infrastructure and property, plant and equipment assets not included in the above renewal.



Further review of asset useful lives for infrastructure assets in future may be required as changes occur in the construction techniques of road pavements occur and traffic loads vary.

5.5 Property, Plant and Equipment Depreciation Expense -V- Asset Renewal Expenditure

Planned property, plant and equipment asset renewals of \$20.2m (reflected by the columns) over the 15 years is less than the depreciation of \$27.3m (reflected by the light blue line) over the same period as shown in the chart below. \$7.2m in expenditure on new property, plant and equipment assets is not included in the above renewal.



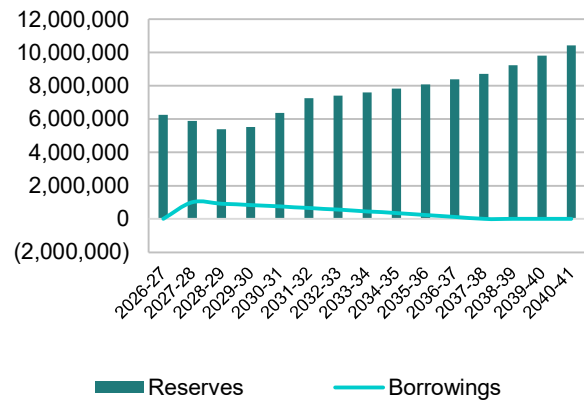
Further improvements in asset management data and the estimation of depreciation along with the future renewal of long lived assets may result in a closer alignment between asset renewals and depreciation.

5.6 Maintenance Expenditure

The current maintenance expenditure allocated in the annual operating budget is expected to continue at current levels, with inflationary increases occurring each year.

5.7 Forecast Borrowings and Reserves

In general, the finances of the Shire are expected to remain stable over the long term. Reserves will be utilised to fund asset renewals initially resulting in the decrease in reserve levels before increasing as the Shire saves for major forecast future asset renewals and in line with the priorities identified in the Strategic Community Plan, as shown in the chart below.



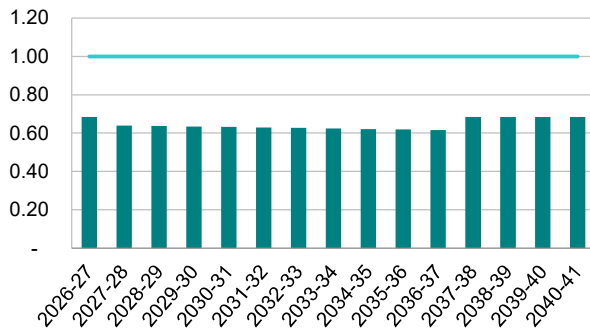
A new borrowing of \$1million is planned for the construction of retail facilities in Norseman. Borrowings are reduced to nil by 30 June 2038, this is part of the Shire's strategy to allow flexibility to respond to sudden or unexpected expenditure requirements. This strategy also provides scope to leverage off future grant funding opportunities when, and if, they become available. The strategy also includes the use of reserve accounts to save for significant future asset renewal spikes.

5.0 Long Term Financial Planning Overview (Continued)

5.8 Forecast Operating Ratios 2026 – 2041

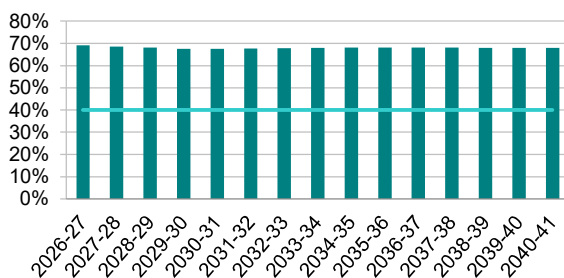
Monitoring the Shire's financial rigidity and financial position along with its asset management performance is undertaken by preparing and monitoring various statutory ratios. The green line reflects the Department of Local Government, Industry Regulation and Safety's (the Department) minimum target level of the ratio.

5.8.1 Current Ratio



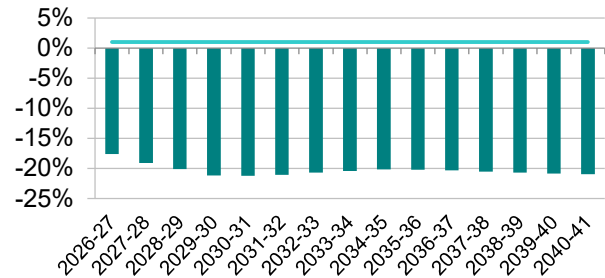
As expected for a Shire with a forecast balanced funding surplus position and current borrowing liabilities, the ratio is less than 1.0. The ratio increase as current loan liabilities are reduced in the outer years of the Plan. The trend is not considered to indicate a threat to the Shire's long term financial position.

5.8.2 Own Source Revenue Coverage Ratio



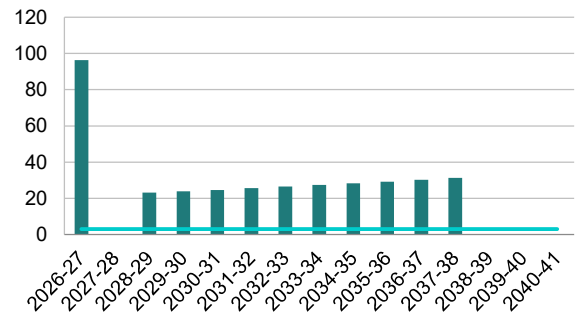
The ratio stays well above the target indicating the Shire independence from reliance on grants and contributions for operations.

5.8.3 Operating Surplus Ratio



The ratio reflects the Shire has a significant operating deficit due to depreciation exceeding the ability of the Shire to raise rates to cover the cost of renewing its assets. This is to be expected for a Shire receiving capital grants for the renewal of assets.

5.8.4 Debt Service Cover Ratio



The ratio drops to 0 in year 2 when all borrowings are repaid before increasing on the take up of a new borrowing. The ratio indicates the Shire has capacity to borrow even after taking up the new loan.

An explanation of all ratios is provided at Section 10.

6.0 Scenario Modelling

6.1 Scenario Modelling

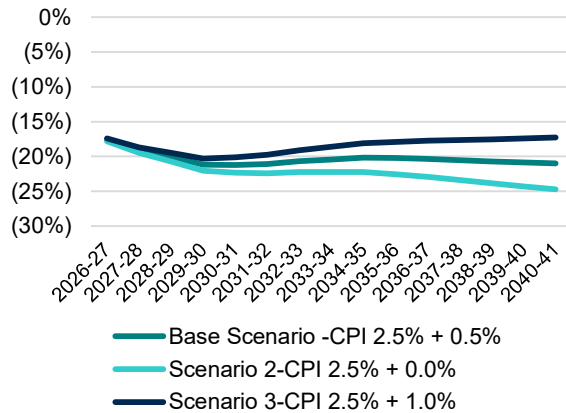
Scenarios were developed to test the financial impact of increased levels of operating funding from rates. To ascertain the effect of increased funding levels, modelling of various scenarios was undertaken. To ascertain the effect of reduced funding levels, modelling of various scenarios was undertaken.

A base scenario was developed with a rates yield 0.5% above inflation for the first 10 years of the Plan. Two alternative scenarios were also developed from this base as shown in the table below. All other assumptions remained the same across the three scenarios.

Scenario	Rates increase above CPI (2.5%)	Rates total increase
Base Scenario	0.5%	3%
Scenario 2	0%	2.5%
Scenario 3	1%	3.5%

The base scenario was selected as the most appropriate and has been used for the Plan. The base scenario includes levels of rate revenue and fees and charges to ensure the current levels of service are maintained.

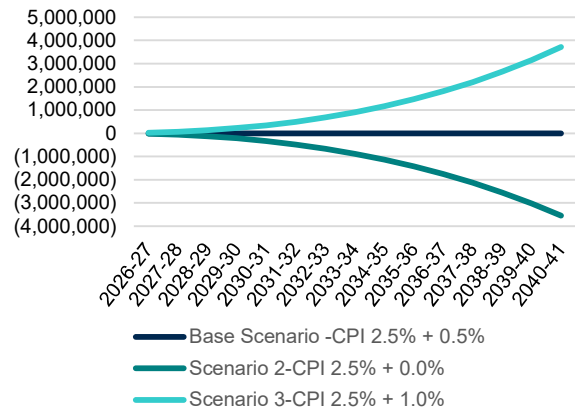
6.1.1 Scenario Comparison – Operating Surplus Ratio



The chart above shows the impact of the same change in total rates yield on the Shire’s Operating Surplus Ratio (other assumptions remaining the same) The base scenario was selected as it maintains existing service levels.

The chart below reflects the impact of a change in total rates yield on the estimated surplus (deficit) at June 30 from the base scenario (other assumptions remaining the same).

6.1.2 Estimated Surplus (Deficit) June 30 Carried Forward



The cumulative impact of the changes in rates along with fees and charges results in the surplus (deficit) shown in the table below.

Base Scenario	Estimated Surplus/(Deficit)	
	Scenario 2 CPI 2.5% \$	Scenario 3 CPI 2.5%+ 1% \$
0	(20,435)	20,435
0	(62,940)	63,144
0	(129,237)	130,078
0	(221,139)	223,304
0	(340,555)	345,010
0	(489,494)	497,512
0	(670,067)	683,263
0	(884,496)	904,857
0	(1,135,115)	1,165,035
0	(1,424,375)	1,466,695
0	(1,754,851)	1,812,899
0	(2,129,247)	2,206,879
0	(2,550,402)	2,652,047
0	(3,021,293)	3,152,005
0	(3,545,044)	3,710,549

7.0 Strategic Planning and Policies

7.1 Linkage with Other Plans

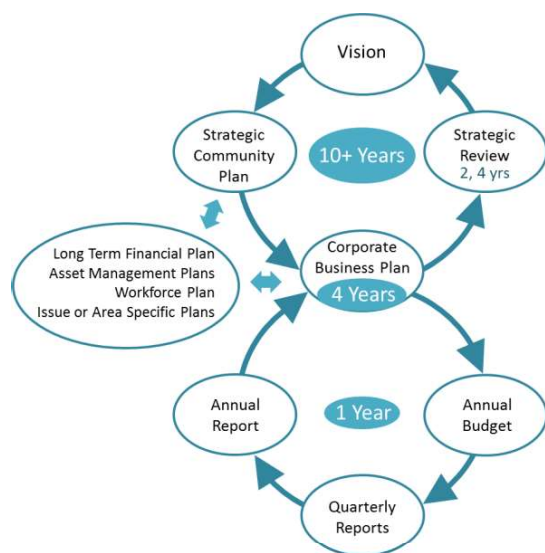
The Long Term Financial Plan is one component of a number of integrated strategic planning practices the Shire has developed. The Long Term Financial Plan considers, and influences, asset management and workforce planning along with other key strategic plans. This Long Term Financial Plan has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*.

Development of the Plan has also been influenced by the Department's Integrated Planning Framework and Guidelines.

7.2 Strategic Documents Linkage

This Plan includes, and influences, other strategic planning activities as a mechanism to action the strategies contained in the Shire's Strategic Community Plan, as illustrated in the diagram below.

7.2.1 Diagram: Integrated Planning and Reporting Cycle¹



7.3 Strategic Community Plan

The Strategic Community Plan has been prepared to cover a minimum period of 10 years and set out the community's vision, aspirations and objectives for the shire. To achieve the vision, a series of priorities, objectives and strategies were developed. Many strategies may be required to achieve a single objective and many objectives needed to achieve a single priority.

Individual strategies all require actions involving extra human, physical and financial resources. Achieving the Shire's strategic priorities requires careful operational planning and prioritisation. This planning process is formalised as a Corporate Business Plan which operates on a rolling four-year basis.

7.4 Corporate Business Plan

The Corporate Business Plan contains details of the actions and resources (human, asset and financial) to achieve each strategy and acts as an organisational guide for the council and management.

The financial capacity and asset management practices to support the Corporate Business Plan are set out in the Long Term Financial Plan for the period. This planning provides an assurance the actions contained in the Corporate Business Plan can be adequately resourced over the next four years and highlights the long term consequences of the application of resources to undertake various projects.

7.5 Other Strategic Plans

The Asset Management Plan, Workforce Plan and other strategic plans integrate with the Long Term Financial Plan through the workforce requirement for assets and financial resources along with the requirements for a workforce to manage the Shire's assets and financial resources. As far as possible, these requirements are met in the Plan.

¹ Department of Local Government, Industry Regulation and Safety, Integrated Planning and Reporting: Framework and Guidelines, September 2016

8.0 Risk Management

8.1 Risk Management

The Shire provides a diverse range of services and facilities to the general public which exposes it to risks. As part of the implementation of Integrated Planning and Reporting, the Shire intends to formalise its risk based management practices to improve the management of identified risks.

The Shire has a practice of conducting a regular review of insurance levels of assets by the Chief Executive Officer to ensure the level is adequate. The Shire's insurer is LGIS.

The Financial Management Regulations require the investment of surplus funds (including reserve accounts) to be in term deposits held by authorised deposit taking institutions or Treasury bonds.

The Shire seeks to engage experienced and qualified personnel in areas of high risk and provides them with appropriate ongoing training and equipment to ensure they are able to undertake their roles with minimal risk to the community and the Shire.

8.2 Certainty of Assumptions

Included in the Plan is a detailed analysis of the assumptions used as part of the planning process and the level of risk associated with each assumption.

The impact of the assumptions applied to issues identified as carrying a high risk have been separately disclosed, as has the sensitivity of movements in these assumptions on the financial forecasts set out in this Plan.

8.3 Sensitivity Analysis

Where an assessment has been made that a high level of uncertainty applies to the assumptions, sensitivity analysis has been used to help quantify the potential financial impact of a change in the assumption.

Assumptions with a high level of uncertainty and a higher dollar value present the greatest risk that a movement will result in unexpected and detrimental consequences. The details of this analysis are shown adjacent to each assumption on the following pages.

9.0 Assumptions, Risks, Uncertainties and Sensitivity

9.1 Revenue – Assumptions, Risks, Uncertainties and Sensitivity

Disclosure/Assumption	Assessed Financial Risk	Impact of High Financial Risk Assumptions	Level of Uncertainty	Financial Impact and Sensitivity for Assumption with High Level of Uncertainty/Risk
District Growth in Population: The number of residents in the Shire is expected to remain at current levels.	Medium	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
Rates Level Increase: In the initial two years of the Plan, rates increase due to development and an increase in rateable assessments, thereafter annual rates revenue has been based on an increase in the total rate yield of 3% (CPI 2.5% + 0.5%).	Medium	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
Grants, Subsidies and Contributions: Increases in line with inflation forecast.	Medium	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
Capital Grants, Subsidies and Contributions: Remain in line with funding requirements identified for various capital works.	High	The forecast capital works program is highly dependent on external grants and contributions. Changes in these levels would impact directly on the amount spent on capital projects and ultimately impact on service levels.	High	± \$215,244 to the value of capital grants, subsidies and contributions per 1% movement in the value over the life of the Plan.
Fees and Charges: Increases at forecast inflation of 2.5%.	Medium	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
Interest Earnings: Interest earning of an average rate of 2.5% per annum.	Low	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
Other Revenue: Increases in line with inflation.	Low	Not assessed as high financial risk.	Low	Not assessed as high level of uncertainty.
Profit on Asset Disposal: Profit on asset disposal results from a misallocation of depreciation over the life of the asset. As the level of depreciation is considered appropriate no profit on asset disposals has been included.	Low	Not assessed as high financial risk.	Low	Not assessed as high level of uncertainty.

9.0 Assumptions, Risks, Uncertainties and Sensitivity (Continued)

9.2 Expenditure – Assumptions, Risks, Uncertainties and Sensitivity

Disclosure/Assumption	Assessed Financial Risk	Impact of High Financial Risk Assumptions	Level of Uncertainty	Financial Impact and Sensitivity for Assumption with High Level of Uncertainty/Risk
Employee Costs: Increased annually by forecast inflation.	Medium	Not assessed as high financial risk.	Low	Not assessed as high level of uncertainty.
Materials and Contracts: Increased annually by forecast inflation.	High	The road preservation program and general operations of the Shire are dependent on levels of Federal Financial Assistance Grants. Changes in the levels of these grants would impact directly on the Shire's ability to meet projected service levels.	High	± \$1,182,128 to the value of materials and contracts per 1% movement in the value over the life of the Plan. A high level of uncertainty exists in relation to costs due to the impacts of the mining sector and the current global economic uncertainty.
Depreciation: Depreciation has been calculated using an average depreciation rate based on the estimated useful lives on individual assets.	Low	Not assessed as high financial risk.	Low	Not assessed as high level of uncertainty.
Insurance: Increased annually by forecast inflation.	Medium	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
Other Expenditure: Base year increased in line with inflation.	Medium	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
Loss on Asset Disposal: A loss on asset disposal results from a misallocation of depreciation over the life of the asset. As the level of depreciation is considered appropriate in the Plan no loss on asset disposals has been included in the Plan.	Low	Not assessed as high financial risk.	Low	Not assessed as high level of uncertainty.

9.0 Assumptions, Risks, Uncertainties and Sensitivity (Continued)

9.3 Assets – Assumptions, Risks, Uncertainties and Sensitivity

Disclosure/Assumption	Assessed Financial Risk	Impact of High Financial Risk Assumptions	Level of Uncertainty	Financial Impact and Sensitivity for Assumption with High Level of Uncertainty/Risk
Revaluations: In line with annual inflation.	Low	The revaluation of assets may result in changes in asset ratio analysis and depreciations leading to a change in the net result. The revaluation of assets will have no impact on cashflows.	High	±\$280,183 to the value of property, plant and equipment per 1% movement in the value over the life of the Plan. ±\$479,351 to the value of infrastructure assets per 1% movement in the value over the life of the Plan.
Impairment of Assets: No impairment of assets has been assumed over the life of the Plan. Impairment of assets usually occurs due to unplanned or unforeseen events such as natural disasters.	High	A widespread major impairment event may result in a requirement for high levels of expenditure to maintain service levels.	Medium	Unable to be quantified.
Infrastructure Assets: Expenditure has been based on historical levels escalated by inflation.	High	The capital works program is highly dependent on Government grants and contributions. Changes in these levels would impact directly on the amount spent on capital projects and ultimately on service levels.	High	±\$210,244 to the value of infrastructure assets per 1% movement in the capital grants received over the life of the Plan.
Property, Plant and Equipment: Building expenditure is in accordance with the Corporate Business Plan, and plant expenditure is based on the Plant Replacement Program.	Medium	Not assessed as high financial risk as the frequency of capital grants for buildings is not as pervasive as roadwork's and plant and equipment replacement is not influenced by external grant funds.	Medium	Not assessed as high level of uncertainty.

9.0 Assumptions, Risks, Uncertainties and Sensitivity (Continued)

9.4 Liabilities – Assumptions, Risks, Uncertainties and Sensitivity

Disclosure/Assumption	Assessed Financial Risk	Impact of High Financial Risk Assumptions	Level of Uncertainty	Financial Impact and Sensitivity for Assumption with High Level of Uncertainty/Risk
Borrowings: New borrowings to be considered for capital works where required.	High	If the Shire is not able to secure borrowings in the future, the likely impact will be the cancellation or postponement of related asset acquisitions leading to a reduction in service levels over the short to medium term.	Low	Not assessed as high level of uncertainty.
Employee Entitlements: It has been assumed the Shire will be in a position to meet its obligations in relation to employee entitlements.	Medium	Not assessed as high financial risk.	Low	Not assessed as high level of uncertainty.

9.0 Assumptions, Risks, Uncertainties and Sensitivity (Continued)

9.5 Equity Risks, Uncertainties and Sensitivity

Disclosure/Assumption	Assessed Financial Risk	Impact of High Financial Risk Assumptions	Level of Uncertainty	Financial Impact and Sensitivity for Assumption with High Level of Uncertainty/Risk
Reserve accounts: It has been assumed the Shire will invest reserve accounts in term deposits with banking institutions and these funds will be available for use during the term of the Plan.	Low	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
Revaluation Surplus: Increasing in line with inflation based revaluation.	Low	The revaluation of assets to their fair value may result in changes in asset ratio analysis and depreciation leading to a change in the net result. The revaluations of assets will have no impact on Cashflows.	High	±\$280,183 to the value of property, plant and equipment per 1% movement in the value over the life of the Plan. ±\$479,351 to the value of infrastructure assets per 1% movement in the value over the life of the Plan.

9.0 Assumptions, Risks, Uncertainties and Sensitivity (Continued)

9.6 Other – Assumptions, Risks, Uncertainties and Sensitivity

Disclosure/Assumption	Assessed Financial Risk	Impact of High Financial Risk Assumptions	Level of Uncertainty	Financial Impact and Sensitivity for Assumption with High Level of Uncertainty/Risk
Ownership of Strategic Assets: The Shire has not planned for the ownership of any strategic assets to be transferred to another party over the term of the Plan.	High	Any significant changes to the ownership of strategic assets would require an amendment to this Plan and, depending on the circumstance, be subject to community consultation.	Low	Not assessed as high level of uncertainty.
Inflators: Forecast inflation at 2.5% per annum.	Medium	Not assessed as high financial risk.	High	± \$2,774,701 to operating revenue per 1% movement in the inflators over the life of the Plan. ± (\$2,246,343) to operating expenditure per 1% movement in the inflators over the life of the Plan.
Commercial Activities: The Shire has no plans to undertake a significant commercial activity during the period the of the Plan.	Medium	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
General Economic Forecasts for State: The economic forecast for the State is closely linked to the success of the mining industry. Demands for minerals is forecast to remain stable in the short term with a corresponding stability of the state economy.	Medium	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.
General Economic Forecasts for Region: The region's economy is heavily dependent on the mining industry. This remains the assumption for the term of this Plan.	Low	Not assessed as high financial risk.	Medium	Not assessed as high level of uncertainty.

10.0 Monitoring and Performance

10.1 Monitoring

The Plan will be the subject of a desktop review each year to consider changing circumstances, with a full revision scheduled every two years in line with the review of the Strategic Community Plan.

Monitoring the Shire's financial rigidity and financial position along with its asset management performance is undertaken by preparing and monitoring various statutory ratios.

10.2 Ratio Targets

A series of performance indicators, in the form of financial ratios set out in the table below, have been used to assess the financial performance of the Shire.

To maintain comparability across the industry, these ratios and their respective target ranges, have been derived from the Department's Long Term Financial Planning guidelines and *Regulation 50 of Local Government (Financial Management) Regulation 1996*.

The Department's Advisory Standard also provides target levels for each of the ratios.

Ratio	Calculation	Indication	Minimum target
Current Ratio	$\frac{\text{current assets minus restricted assets}}{\text{current liabilities minus liabilities associated with restricted assets minus current liabilities associated with long term borrowings}}$	A measure of the Shire's immediate liquidity and the capacity to meet short term financial obligations from unrestricted current assets.	1.0
Operating Surplus Ratio	$\frac{\text{operating revenue minus operating expense}}{\text{own source operating revenue}}$	A measure of the extent to which own source revenues raised cover operational expenses.	1%
Own Source Revenue Coverage Ratio	$\frac{\text{own source operating revenue}}{\text{operating expense}}$	A measure of the extent of the Shire's ability to cover costs using only discretionary revenue.	40%
Debt Service Coverage Ratio	$\frac{\text{Annual operating surplus before interest and depreciation}}{\text{principal and interest}}$	A measure of the extent of the Shire's capacity to generate sufficient cash to cover debt payments.	3

Appendix A1 Forecast Financial Statements

Financial Statements

The following forecast financial statements have been prepared and are included at the end of the Plan.

These forecast statements have been prepared within a framework which accords with the Australian Accounting Standards.

The statements have been prepared based on a number of forecasts and estimates, and readers should ensure they have read and understood the reliance section under Other Matters at the end of the document.

Statements of Comprehensive Income

Often referred to as the operating statement, it shows the revenues and expenses over the periods classified to disclose a net result.

Statement of Financial Position

More commonly referred to as the Balance Sheet, this statement discloses the forecast changes in the balance of assets and liability accounts over the periods.

Statement of Changes in Equity

This statement discloses the changes in equity over the forecast period. It shows the impact of operations on net assets and the movement in cash backed and revaluation reserves.

Statement of Cashflows

Represents the forecast cash inflows and outflows and discloses the changes to the balance of cash over the period.

Statement of Financial Activity

A statement combining operating and capital revenues and expenses and discloses the opening and closing net current forecast surplus (deficit) funding position for each year.

Statement of Net Current Asset Composition

A statement showing how the closing estimated surplus/deficit has been calculated.

Statement of Fixed Asset Movements

A summary of the impact of the Plan on the value of fixed assets over the period. It discloses the movements in the net value of property, plant, and equipment and infrastructure.

Statement of Capital Funding

A summary of the capital expenditure by asset class and the source of funding for each class.

Forecast Ratios

The forecast ratios required by the regulations and discussed earlier under monitoring and performance.

Nature

A number of statements in the Plan are disclosed using nature descriptors of revenue and expenditure (for example Rates and Employee Costs). This classification is in accordance with Schedule 1 of the *Local Government (Financial Management) Regulation 1996*.

Appendix A2 Forecast Statement of Comprehensive Income 2026 – 2041

	2022-23	2023-24	2024-25	Base	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	
Revenues																				
Rates	3,247,591	3,510,483	3,584,399	4,087,035	4,209,646	4,335,935	4,465,013	4,599,993	4,737,993	4,880,133	5,026,537	5,177,333	5,332,653	5,492,633	5,657,412	5,827,134	6,001,948	6,182,006	6,367,466	
Grants, subsidies and contributions	2,692,624	2,149,820	1,686,196	1,523,654	3,246,765	3,327,936	3,411,135	3,496,415	3,583,825	3,673,421	3,765,257	3,859,389	3,955,873	4,054,771	4,156,139	4,260,041	4,366,542	4,475,705	4,587,599	
Fees and charges	1,403,108	6,218,733	6,678,753	7,374,032	7,558,386	7,747,347	7,941,032	8,139,558	8,343,050	8,551,628	8,765,422	8,984,559	9,209,172	9,439,403	9,675,386	9,917,269	10,165,200	10,419,327	10,679,810	
Interest revenue	177,580	258,758	292,306	253,245	86,692	129,489	120,508	107,926	111,240	132,061	154,525	158,426	163,194	168,705	175,199	182,679	191,211	204,071	218,205	
Other revenue	149,917	275,932	162,805	169,409	173,644	177,985	182,436	186,999	191,675	196,488	201,380	206,415	211,576	216,867	222,288	227,844	233,540	239,390	245,365	
	7,670,820	12,412,726	12,404,459	13,407,375	15,275,133	15,718,692	16,121,124	16,530,891	16,967,783	17,433,711	17,913,121	18,386,122	18,872,408	19,372,379	19,886,424	20,414,967	20,958,441	21,520,489	22,098,445	
Expenses																				
Employee costs	(2,645,752)	(3,652,396)	(4,472,967)	(4,680,634)	(4,797,656)	(4,917,594)	(5,040,535)	(5,166,550)	(5,295,716)	(5,428,111)	(5,563,814)	(5,702,912)	(5,845,481)	(5,991,618)	(6,141,411)	(6,294,943)	(6,452,317)	(6,613,626)	(6,778,972)	
Materials and contracts	(1,945,052)	(5,439,733)	(5,662,324)	(6,431,469)	(6,592,271)	(6,757,093)	(6,926,021)	(7,099,179)	(7,276,667)	(7,458,584)	(7,645,056)	(7,836,188)	(8,032,093)	(8,232,900)	(8,438,740)	(8,649,704)	(8,865,946)	(9,087,599)	(9,314,796)	
Utility charges	(588,815)	(625,457)	(455,285)	(625,615)	(641,258)	(657,289)	(673,723)	(690,566)	(707,831)	(725,527)	(743,667)	(762,258)	(781,315)	(800,847)	(820,872)	(841,395)	(862,431)	(883,993)	(906,093)	
Depreciation	(3,069,504)	(4,376,834)	(4,634,034)	(4,745,421)	(4,880,996)	(5,258,882)	(5,479,340)	(5,773,826)	(5,956,852)	(6,144,079)	(6,297,679)	(6,455,119)	(6,616,499)	(6,823,523)	(7,058,973)	(7,311,059)	(7,567,839)	(7,829,471)	(8,096,116)	
Finance costs	(6,206)	(4,808)	(3,373)	(1,899)	(384)	0	(49,021)	(45,008)	(40,792)	(36,361)	(31,708)	(26,818)	(21,681)	(16,283)	(10,613)	(4,656)	0	0	0	
Insurance	(209,164)	(268,614)	(234,314)	(242,408)	(248,472)	(254,682)	(261,050)	(267,577)	(274,266)	(281,124)	(288,153)	(295,359)	(302,742)	(310,309)	(318,066)	(326,017)	(334,168)	(342,523)	(351,084)	
Other expenditure	(295,378)	(312,195)	(228,427)	(225,907)	(231,556)	(237,345)	(243,279)	(249,361)	(255,596)	(261,986)	(268,536)	(275,251)	(282,131)	(289,184)	(296,413)	(303,825)	(311,419)	(319,204)	(327,185)	
	(8,739,871)	(14,680,037)	(15,690,724)	(16,953,353)	(17,392,593)	(18,082,865)	(18,672,969)	(19,292,067)	(19,807,720)	(20,335,772)	(20,838,613)	(21,353,905)	(21,861,942)	(22,470,664)	(23,085,088)	(23,731,599)	(24,394,120)	(25,076,416)	(25,774,246)	
	(1,069,051)	(2,267,311)	(3,286,265)	(3,545,978)	(2,117,460)	(2,364,193)	(2,551,845)	(2,761,176)	(2,839,937)	(2,902,061)	(2,925,492)	(2,967,783)	(3,009,534)	(3,098,285)	(3,198,664)	(3,316,632)	(3,435,679)	(3,555,927)	(3,675,801)	
Capital grants, subsidies and contributions	928,484	372,764	1,869,306	1,477,032	1,446,667	6,170,333	819,487	2,339,975	860,974	862,498	904,560	927,175	950,354	974,113	998,466	1,023,428	1,049,014	1,075,238	1,102,120	
Fair value adjustments to financial assets at fair value through profit or loss	81,117	1,261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Profit on asset disposals	30,763	20,182	75,720	18,451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Loss on asset disposal	0	(13,537)	0	(93,311)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NET RESULT	(28,687)	(1,886,641)	(1,341,239)	(2,143,806)	(670,793)	3,806,140	(1,732,358)	(421,201)	(1,978,963)	(2,019,563)	(2,020,932)	(2,040,608)	(2,059,180)	(2,124,172)	(2,200,198)	(2,293,204)	(2,386,665)	(2,480,689)	(2,573,681)	
Other comprehensive income	9,908,096	0	0	0	1,891,289	1,879,526	2,043,779	2,090,051	2,128,038	2,110,481	2,118,709	2,117,353	2,114,606	2,110,398	2,103,467	2,093,402	2,079,631	2,062,012	2,040,399	
TOTAL COMPREHENSIVE INCOME	9,879,409	(1,886,641)	(1,341,239)	(2,143,806)	1,220,496	5,685,666	311,421	1,668,850	149,075	90,898	97,777	76,745	55,426	(13,774)	(96,731)	(199,802)	(307,034)	(418,677)	(533,282)	

Appendix A3 Forecast Statement of Financial Position 2026 – 2041

	2022-23	2023-24	2024-25	Base	30 June 27	30 June 28	30 June 29	30 June 30	30 June 31	30 June 32	30 June 33	30 June 34	30 June 35	30 June 36	30 June 37	30 June 38	30 June 39	30 June 40	30 June 41	
CURRENT ASSETS																				
Cash and cash equivalents	4,994,828	5,265,026	4,031,789	3,467,661	5,179,540	4,820,312	4,317,039	4,449,610	5,282,436	6,181,019	6,337,045	6,525,340	6,748,187	7,007,973	7,307,173	7,648,449	8,162,858	8,728,207	9,347,622	
Financial assets	3,484,417	903,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade and other receivables	577,822	502,744	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889
Inventories	0	566,405	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209
TOTAL CURRENT ASSETS	9,057,067	7,237,732	5,866,887	5,302,759	7,014,638	6,655,410	6,152,137	6,284,708	7,117,534	8,016,117	8,172,143	8,360,438	8,583,285	8,843,071	9,142,271	9,483,547	9,997,956	10,563,305	11,182,720	
NON-CURRENT ASSETS																				
Financial assets	61,117	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378
Other receivables	73,605	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483	286,483
Property plant and equipment	16,574,357	18,367,347	18,861,373	18,428,003	18,624,950	21,278,793	23,439,635	24,408,142	25,371,990	26,330,716	25,785,173	25,196,143	24,561,790	25,160,303	25,762,701	26,350,538	26,922,994	27,479,216	28,018,309	
Infrastructure	59,465,846	57,448,965	56,896,425	55,646,637	54,929,983	59,321,034	57,895,613	58,380,099	56,644,998	54,786,654	55,177,362	55,553,366	55,913,684	54,929,600	53,813,590	52,561,037	51,167,138	49,626,890	47,935,100	
TOTAL NON-CURRENT ASSETS	76,164,925	76,165,173	76,106,659	74,423,501	73,903,794	80,948,688	81,684,109	83,137,102	82,365,849	81,466,231	81,311,396	80,824,335	80,438,764	79,925,152	79,260,436	78,438,993	77,454,967	76,302,270		
TOTAL ASSETS	85,221,992	83,402,905	81,973,546	79,726,260	80,918,432	87,604,098	87,836,246	89,421,810	89,483,383	89,482,348	89,483,539	89,458,808	89,407,620	89,281,835	89,067,423	88,743,983	88,436,949	88,018,272	87,484,990	
CURRENT LIABILITIES																				
Trade and other payables	584,487	800,561	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457	759,457
Other liabilities	213,770	32,631	47,631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Current portion of long-term borrowings	52,608	54,375	55,518	28,324	0	79,273	83,286	87,502	91,933	96,586	101,476	106,614	112,011	117,661	123,638	0	0	0	0	0
Employee provisions	292,976	359,672	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700
TOTAL CURRENT LIABILITIES	1,143,841	1,246,239	1,213,306	1,138,481	1,110,157	1,189,430	1,193,443	1,197,659	1,202,090	1,206,743	1,211,633	1,216,771	1,222,168	1,227,838	1,233,795	1,110,157	1,110,157	1,110,157	1,110,157	1,110,157
NON-CURRENT LIABILITIES																				
Long-term borrowings	138,217	83,842	28,655	0	0	920,727	837,441	749,939	658,006	561,420	459,944	353,330	241,319	123,638	0	0	0	0	0	0
Employee provisions	29,474	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005	49,005
TOTAL NON-CURRENT LIABILITIES	167,691	132,847	77,660	49,005	49,005	969,732	886,446	799,944	707,011	610,425	508,949	402,335	290,324	172,643	49,005	49,005	49,005	49,005	49,005	49,005
TOTAL LIABILITIES	1,311,532	1,379,086	1,290,966	1,187,486	1,159,162	2,159,162	2,079,889	1,996,603	1,909,101	1,817,168	1,720,582	1,619,106	1,512,492	1,400,481	1,282,800	1,159,162	1,159,162	1,159,162	1,159,162	1,159,162
NET ASSETS	83,910,460	82,023,819	80,682,580	78,538,774	79,759,270	85,444,936	85,756,357	87,425,207	87,574,282	87,665,180	87,762,957	87,839,702	87,895,128	87,861,354	87,784,623	87,584,821	87,277,787	86,859,110	86,325,528	
EQUITY																				
Retained surplus	32,771,964	31,013,560	29,959,396	26,341,393	23,958,721	28,124,089	26,895,004	26,341,232	23,529,443	20,611,297	18,434,339	16,205,436	13,923,409	11,539,451	9,040,053	6,405,573	3,504,499	458,461	(2,734,635)	
Reserves - cash backed	3,484,417	3,356,180	3,069,105	4,543,302	6,255,181	5,895,953	5,392,680	5,525,251	6,358,077	7,256,660	7,412,686	7,600,891	7,823,828	8,083,614	8,382,814	8,724,090	9,238,499	9,803,848	10,423,263	
Asset revaluation surplus	47,654,079	47,654,079	47,654,079	47,654,079	49,545,368	51,424,894	53,468,673	55,558,724	57,686,762	59,797,223	61,915,932	64,033,285	66,147,891	68,258,289	70,361,756	72,455,158	74,534,789	76,596,801	78,637,200	
TOTAL EQUITY	83,910,460	82,023,819	80,682,580	78,538,774	79,759,270	85,444,936	85,756,357	87,425,207	87,574,282	87,665,180	87,762,957	87,839,702	87,895,128	87,861,354	87,784,623	87,584,821	87,277,787	86,859,110	86,325,528	

Appendix A4 Forecast Statement of Changes in Equity 2026 – 2041

	2023	2024	2025	Base	30 June 27	30 June 28	30 June 29	30 June 30	30 June 31	30 June 32	30 June 33	30 June 34	30 June 35	30 June 36	30 June 37	30 June 38	30 June 39	30 June 40	30 June 41	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
RETAINED SURPLUS																				
Opening balance	32,800,651	32,771,964	31,013,560	29,959,396	26,341,393	23,958,721	28,124,089	26,895,004	26,341,232	23,529,443	20,611,297	18,434,339	16,205,436	13,923,409	11,539,451	9,040,053	6,405,573	3,504,499	3,504,499	458,461
Net result	(28,687)	(1,866,641)	(1,341,239)	(2,143,806)	(670,793)	3,806,140	(1,732,358)	(421,201)	(1,978,963)	(2,019,563)	(2,020,932)	(2,040,608)	(2,059,180)	(2,124,172)	(2,200,198)	(2,293,204)	(2,386,665)	(2,480,689)	(2,573,681)	(2,573,681)
Amount transferred (to)/from reserves	0	128,237	287,075	(1,474,197)	(1,711,879)	359,228	503,273	(132,571)	(832,826)	(898,583)	(156,026)	(188,295)	(222,847)	(259,786)	(299,200)	(341,276)	(514,409)	(565,349)	(619,415)	(619,415)
Closing balance	32,771,964	31,013,560	29,959,396	26,341,393	23,958,721	28,124,089	26,895,004	26,341,232	23,529,443	20,611,297	18,434,339	16,205,436	13,923,409	11,539,451	9,040,053	6,405,573	3,504,499	3,504,499	458,461	(2,734,635)
RESERVES ACCOUNTS																				
Opening balance	3,484,417	3,484,417	3,356,180	3,069,105	4,543,302	6,255,181	5,895,953	5,392,680	5,525,251	6,358,077	7,256,660	7,412,686	7,600,981	7,823,828	8,083,614	8,382,814	8,724,090	9,238,499	9,803,848	9,803,848
Amount transferred to/(from) retained surplus	0	(128,237)	(287,075)	1,474,197	1,711,879	(359,228)	(503,273)	132,571	832,826	898,583	156,026	188,295	222,847	259,786	299,200	341,276	514,409	565,349	619,415	619,415
Closing balance	3,484,417	3,356,180	3,069,105	4,543,302	6,255,181	5,895,953	5,392,680	5,525,251	6,358,077	7,256,660	7,412,686	7,600,981	7,823,828	8,083,614	8,382,814	8,724,090	9,238,499	9,803,848	10,423,263	10,423,263
ASSET REVALUATION SURPLUS																				
Opening balance	37,745,983	47,654,079	47,654,079	47,654,079	47,654,079	49,545,368	51,424,894	53,468,673	55,558,724	57,686,762	59,797,223	61,915,932	64,033,285	66,147,891	68,258,289	70,361,756	72,455,158	74,534,789	76,596,801	76,596,801
Total other comprehensive income	9,808,096	0	0	0	1,891,289	1,879,526	2,043,779	2,090,051	2,128,038	2,110,461	2,118,709	2,117,353	2,114,606	2,110,998	2,103,467	2,093,402	2,079,631	2,062,012	2,040,399	2,040,399
Closing balance	47,654,079	47,654,079	47,654,079	47,654,079	49,545,368	51,424,894	53,468,673	55,558,724	57,686,762	59,797,223	61,915,932	64,033,285	66,147,891	68,258,289	70,361,756	72,455,158	74,534,789	76,596,801	78,637,200	78,637,200
TOTAL EQUITY																				
	83,910,460	82,023,819	80,682,580	78,538,774	79,759,270	85,444,936	85,756,357	87,425,207	87,574,282	87,665,180	87,762,957	87,839,702	87,895,128	87,881,354	87,784,623	87,584,821	87,277,787	86,859,110	86,325,828	86,325,828

Appendix A5 Forecast Statement of Cashflows 2026 – 2041

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41
Cash flows from operating activities															
Receipts															
Rates	4,209,646	4,335,935	4,466,013	4,599,993	4,737,993	4,880,133	5,026,637	5,177,333	5,332,653	5,492,633	5,657,412	5,827,134	6,001,948	6,182,006	6,367,466
Grants, subsidies and contributions	3,246,765	3,327,936	3,411,135	3,496,415	3,583,825	3,673,421	3,765,257	3,859,389	3,955,873	4,054,771	4,156,139	4,260,041	4,366,542	4,475,705	4,587,599
Fees and charges	7,558,396	7,747,347	7,941,032	8,139,558	8,343,032	8,551,628	8,765,422	8,984,559	9,209,172	9,439,403	9,675,396	9,917,269	10,165,200	10,419,327	10,679,810
Interest revenue	86,692	129,489	120,508	111,926	103,061	95,240	87,525	80,809	74,093	68,377	62,661	57,945	53,229	48,513	43,797
Other revenue	173,644	177,985	182,436	186,999	191,675	196,468	201,380	206,415	211,576	216,867	222,288	227,844	233,540	239,380	245,365
	15,275,133	15,718,692	16,121,124	16,530,891	16,967,783	17,433,711	17,913,121	18,386,122	18,872,408	19,372,379	19,886,424	20,414,967	20,958,441	21,520,488	22,098,445
Payments															
Employee costs	(4,797,656)	(4,917,594)	(5,040,535)	(5,166,550)	(5,295,716)	(5,428,111)	(5,563,814)	(5,702,912)	(5,845,481)	(5,991,618)	(6,141,411)	(6,294,943)	(6,452,317)	(6,613,826)	(6,778,972)
Materials and contracts	(6,592,271)	(6,757,093)	(6,926,021)	(7,099,179)	(7,276,667)	(7,458,584)	(7,643,056)	(7,832,188)	(8,026,093)	(8,223,900)	(8,426,740)	(8,634,704)	(8,846,946)	(9,063,599)	(9,285,796)
Utility charges	(641,258)	(657,289)	(673,723)	(690,566)	(707,831)	(725,527)	(743,667)	(762,258)	(781,315)	(800,847)	(820,873)	(841,395)	(862,431)	(883,993)	(906,093)
Finance costs	(384)	0	(49,021)	(45,008)	(40,792)	(36,361)	(31,708)	(26,818)	(21,681)	(16,283)	(10,813)	(4,656)	0	0	0
Insurance	(248,472)	(254,692)	(261,050)	(267,577)	(274,266)	(281,124)	(288,153)	(295,359)	(302,742)	(310,309)	(318,066)	(326,017)	(334,168)	(342,523)	(351,084)
Other expenditure	(231,556)	(237,345)	(243,279)	(249,361)	(255,596)	(261,986)	(268,536)	(275,251)	(282,131)	(289,184)	(296,413)	(303,825)	(311,419)	(319,204)	(327,185)
	(12,511,597)	(12,824,003)	(13,193,629)	(13,518,241)	(13,850,868)	(14,191,693)	(14,540,934)	(14,898,786)	(15,265,443)	(15,641,141)	(16,026,115)	(16,420,540)	(16,826,281)	(17,246,945)	(17,678,130)
Net cash provided by (used in) operating activities	2,763,536	2,894,689	2,927,495	3,012,650	3,116,915	3,242,018	3,372,187	3,487,336	3,606,965	3,731,238	3,860,309	3,994,427	4,132,160	4,273,544	4,420,315
Cash flows from investing activities															
Payments for purchase of property, plant & equipment	(1,000,000)	(3,587,500)	(3,151,876)	(1,938,403)	(1,986,863)	(2,036,534)	(579,847)	(694,343)	(609,201)	(1,873,294)	(1,920,127)	(1,968,130)	(2,017,333)	(2,067,767)	(2,119,461)
Payments for construction of infrastructure	(1,470,000)	(6,836,750)	(1,019,106)	(3,196,365)	(1,070,698)	(1,097,466)	(3,444,286)	(3,530,397)	(3,618,697)	(2,460,260)	(2,521,767)	(2,584,811)	(2,649,432)	(2,715,666)	(2,783,599)
Proceeds from capital grants, subsidies and contributions	1,446,667	6,170,333	819,487	2,339,975	860,974	882,498	904,560	927,175	950,354	974,113	998,466	1,023,428	1,049,014	1,075,238	1,102,120
Net cash provided by (used in) investing activities	(1,023,333)	(4,253,917)	(3,351,495)	(2,796,793)	(2,196,587)	(2,251,502)	(3,119,575)	(3,197,565)	(3,277,504)	(3,359,441)	(3,443,428)	(3,529,513)	(3,617,751)	(3,708,195)	(3,800,900)
Cash flows from financing activities															
Repayment of debentures	(28,324)	0	(79,273)	(83,286)	(87,502)	(91,933)	(96,586)	(101,476)	(106,614)	(112,011)	(117,681)	(123,638)	0	0	0
Proceeds from new debentures	(28,324)	1,000,000	(79,273)	(83,286)	(87,502)	(91,933)	(96,586)	(101,476)	(106,614)	(112,011)	(117,681)	(123,638)	0	0	0
Net cash provided by (used in) financing activities	(56,648)	920,727	(158,546)	(166,572)	(175,004)	(183,866)	(192,172)	(200,952)	(209,228)	(217,022)	(224,362)	(231,276)	(238,638)	(245,500)	(252,362)
Net increase (decrease) in cash held	1,711,879	(359,228)	(503,273)	132,571	832,826	898,583	156,026	188,295	222,847	259,786	299,200	341,276	514,409	565,349	619,415
Cash at beginning of year	3,467,661	5,179,540	4,820,312	4,317,039	4,449,610	5,282,436	6,181,019	6,337,045	6,525,340	6,748,187	7,007,973	7,307,173	7,648,449	8,162,858	8,728,207
Cash and cash equivalents at the end of year	5,179,540	4,820,312	4,317,039	4,449,610	5,282,436	6,181,019	6,337,045	6,525,340	6,748,187	7,007,973	7,307,173	7,648,449	8,162,858	8,728,207	9,347,622
Reconciliation of net cash provided by operating activities to net result															
Net result	(670,793)	3,806,140	(1,732,358)	(421,201)	(1,978,963)	(2,019,563)	(2,020,932)	(2,040,608)	(2,059,180)	(2,124,172)	(2,200,198)	(2,293,204)	(2,386,665)	(2,480,689)	(2,573,681)
Depreciation	4,880,996	5,258,882	5,479,340	5,773,826	5,956,852	6,144,079	6,297,679	6,455,119	6,616,499	6,829,523	7,058,973	7,311,059	7,567,839	7,829,471	8,096,116
Grants/contributions for the development of assets	(1,446,667)	(6,170,333)	(819,487)	(2,339,975)	(860,974)	(882,498)	(904,560)	(927,175)	(950,354)	(974,113)	(998,466)	(1,023,428)	(1,049,014)	(1,075,238)	(1,102,120)
Net cash from operating activities	2,763,536	2,894,689	2,927,495	3,012,650	3,116,915	3,242,018	3,372,187	3,487,336	3,606,965	3,731,238	3,860,309	3,994,427	4,132,160	4,273,544	4,420,315

Appendix A6 Forecast Statement of Financial Activity 2026 – 2041

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES															
Revenues															
Rates	4,209,646	4,335,935	4,466,013	4,599,993	4,737,993	4,880,133	5,026,637	5,177,333	5,332,653	5,492,633	5,657,412	5,827,134	6,001,948	6,182,006	6,367,466
Grants, subsidies and contributions	3,246,765	3,327,936	3,411,135	3,496,415	3,583,825	3,673,421	3,765,257	3,859,389	3,955,873	4,054,771	4,156,139	4,260,041	4,366,542	4,475,705	4,587,599
Fees and charges	7,558,386	7,747,347	7,941,032	8,139,558	8,343,050	8,551,628	8,765,422	8,984,559	9,209,172	9,439,403	9,675,386	9,917,269	10,165,200	10,419,327	10,679,810
Interest revenue	86,692	129,489	120,508	107,926	111,240	132,061	154,525	158,426	163,134	168,705	175,199	182,679	191,211	204,071	218,205
Other revenue	173,644	177,985	182,436	186,999	191,675	196,468	201,380	206,415	211,576	216,867	222,288	227,844	233,540	239,380	245,365
Expenses	15,275,133	15,718,662	16,121,124	16,530,891	16,967,763	17,433,711	17,913,121	18,386,122	18,872,408	19,372,379	19,866,424	20,414,967	20,958,441	21,520,489	22,098,445
Employee costs	(4,937,656)	(4,917,594)	(5,040,535)	(5,166,550)	(5,295,716)	(5,428,111)	(5,563,814)	(5,702,912)	(5,845,481)	(5,991,618)	(6,141,411)	(6,294,943)	(6,452,317)	(6,613,626)	(6,778,972)
Materials and contracts	(6,592,271)	(6,757,093)	(6,926,021)	(7,099,179)	(7,276,667)	(7,458,584)	(7,645,056)	(7,836,188)	(8,032,093)	(8,232,900)	(8,438,740)	(8,649,704)	(8,865,946)	(9,087,599)	(9,314,796)
Utility charges (electricity, gas, water etc.)	(641,258)	(657,289)	(673,723)	(690,566)	(707,831)	(725,527)	(743,667)	(762,258)	(781,315)	(800,847)	(820,872)	(841,395)	(862,431)	(883,993)	(906,093)
Depreciation	(4,880,996)	(5,258,882)	(5,479,340)	(5,773,826)	(5,956,852)	(6,144,079)	(6,297,679)	(6,455,119)	(6,616,499)	(6,829,523)	(7,058,973)	(7,311,059)	(7,567,839)	(7,829,471)	(8,096,116)
Finance costs	(384)	0	(49,021)	(45,008)	(40,792)	(36,361)	(31,708)	(26,818)	(21,681)	(16,283)	(10,613)	(4,656)	0	0	0
Insurance	(248,472)	(254,682)	(261,050)	(267,577)	(274,266)	(281,124)	(288,153)	(295,359)	(302,742)	(310,309)	(318,066)	(326,017)	(334,168)	(342,523)	(351,084)
Other expenditure	(231,556)	(237,345)	(243,279)	(249,361)	(255,596)	(261,986)	(268,536)	(275,251)	(282,131)	(289,184)	(296,413)	(303,825)	(311,419)	(319,204)	(327,185)
	(17,392,593)	(18,082,885)	(18,672,969)	(19,292,067)	(19,807,720)	(20,335,772)	(20,838,613)	(21,353,905)	(21,881,942)	(22,470,664)	(23,085,088)	(23,731,599)	(24,394,120)	(25,076,416)	(25,774,246)
Funding position adjustments	(2,117,460)	(2,364,193)	(2,551,845)	(2,761,176)	(2,839,937)	(2,902,061)	(2,925,492)	(2,967,783)	(3,009,534)	(3,098,285)	(3,198,664)	(3,316,632)	(3,435,679)	(3,555,927)	(3,675,801)
Depreciation	4,880,996	5,258,882	5,479,340	5,773,826	5,956,852	6,144,079	6,297,679	6,455,119	6,616,499	6,829,523	7,058,973	7,311,059	7,567,839	7,829,471	8,096,116
Net funding from operational activities	2,763,536	2,894,669	2,927,495	3,012,650	3,116,915	3,242,018	3,372,187	3,487,336	3,606,965	3,731,238	3,860,309	3,994,427	4,132,160	4,273,544	4,420,315
FUNDING FROM CAPITAL ACTIVITIES															
Inflows															
Capital grants, subsidies and contributions	1,446,667	6,170,333	819,487	2,339,975	860,974	882,498	904,560	927,175	950,354	974,113	998,466	1,023,428	1,049,014	1,075,238	1,102,120
Purchase of property plant and equipment	(1,000,000)	(3,587,500)	(3,151,876)	(1,938,403)	(1,986,863)	(2,036,534)	(579,847)	(594,343)	(609,201)	(1,873,294)	(1,920,127)	(1,968,130)	(2,017,333)	(2,067,767)	(2,119,461)
Purchase of infrastructure	(1,470,000)	(6,836,750)	(1,019,106)	(3,198,365)	(1,070,698)	(1,097,466)	(3,444,288)	(3,530,397)	(3,618,657)	(2,460,260)	(2,521,767)	(2,584,811)	(2,649,432)	(2,715,666)	(2,783,559)
Net funding from capital activities	(1,023,333)	(4,253,917)	(3,351,495)	(2,796,793)	(2,196,587)	(2,251,502)	(3,119,575)	(3,197,565)	(3,277,504)	(3,359,441)	(3,443,428)	(3,529,513)	(3,617,751)	(3,706,195)	(3,800,900)
FUNDING FROM FINANCING ACTIVITIES															
Inflows															
Transfer from reserves	0	750,000	750,000	50,000	0	0	100,000	0	0	0	0	0	0	0	0
New borrowings	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Outflows															
Transfer to reserves	(1,711,879)	(390,772)	(246,727)	(182,571)	(832,826)	(698,583)	(256,026)	(188,295)	(222,847)	(259,786)	(299,200)	(341,276)	(514,409)	(565,349)	(619,415)
Repayment of past borrowings	(28,324)	0	(79,273)	(83,286)	(87,502)	(91,933)	(96,586)	(101,476)	(106,614)	(112,011)	(117,681)	(123,638)	0	0	0
Net funding from financing activities	(1,740,203)	1,359,228	424,000	(215,857)	(920,328)	(990,516)	(252,612)	(289,771)	(329,461)	(371,797)	(416,881)	(464,914)	(514,409)	(565,349)	(619,415)
Estimated surplus/deficit July 1 B/Fwd	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Estimated surplus/deficit June 30 C/Fwd	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Appendix A7 Forecast Statement of Net Current Asset Composition 2026 – 2041

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Estimated surplus/deficit July 1 B/Fwd																
CURRENT ASSETS																
Cash and equivalents	5,179,540	4,820,312	4,317,039	4,449,610	5,282,436	6,181,019	6,337,045	6,525,340	6,748,187	7,007,973	7,307,173	7,648,449	8,162,858	8,728,207	9,347,622	
Trade and other receivables	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	925,889	
Inventories	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	909,209	
CURRENT LIABILITIES																
Trade and other payables	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	(759,457)	
Current portion of long-term borrowings	0	(79,273)	(83,286)	(87,502)	(91,933)	(96,586)	(101,476)	(106,614)	(112,011)	(117,681)	(123,638)	0	0	0	0	
Employee provisions	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	(350,700)	
ADJUSTMENTS TO NET CURRENT ASSETS																
Reserves	(6,255,181)	(5,895,953)	(5,392,680)	(5,525,251)	(6,358,077)	(7,256,660)	(7,412,686)	(7,600,981)	(7,823,828)	(8,083,614)	(8,382,814)	(8,724,090)	(9,238,499)	(9,803,848)	(10,423,263)	
Current liabilities not expected to be cleared at end of year																
Add: current long term borrowings	0	79,273	83,286	87,502	91,933	96,586	101,476	106,614	112,011	117,681	123,638	0	0	0	0	
Add: Employee provisions - cash backed by reserve	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	350,700	
Estimated surplus/deficit June 30 C/Fwd	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Appendix A8 Forecast Statement of Fixed Asset Movements 2026 – 2041

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CAPITAL WORKS - INFRASTRUCTURE															
Infrastructure - roads	970,000	994,250	1,019,106	1,044,584	1,070,698	1,097,466	1,124,902	1,153,025	1,181,651	1,211,397	1,241,682	1,272,724	1,304,543	1,337,155	1,370,585
Infrastructure - parks & ovals	0	0	0	2,153,781	0	0	1,159,693	1,188,686	1,218,403	0	0	0	0	0	0
Infrastructure - other	500,000	512,500	0	0	0	0	1,159,693	1,188,686	1,218,403	1,248,085	1,280,085	1,312,087	1,344,889	1,378,511	1,412,974
Infrastructure - aerodromes	0	5,330,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total capital works - infrastructure	1,470,000	6,836,750	1,019,106	3,198,365	1,070,698	1,097,466	3,444,288	3,530,397	3,618,657	2,460,260	2,521,767	2,584,811	2,649,432	2,715,666	2,783,559
Represented by:															
Additions - expansion, upgrades and new	0	5,330,000	0	2,153,781	0	0	0	0	0	0	0	0	0	0	0
Additions - renewal	1,470,000	1,506,750	1,019,106	1,044,584	1,070,698	1,097,466	3,444,288	3,530,397	3,618,657	2,460,260	2,521,767	2,584,811	2,649,432	2,715,666	2,783,559
Total Capital Works - Infrastructure	1,470,000	6,836,750	1,019,106	3,198,365	1,070,698	1,097,466	3,444,288	3,530,397	3,618,657	2,460,260	2,521,767	2,584,811	2,649,432	2,715,666	2,783,559
Asset movement reconciliation															
Total capital works infrastructure	1,470,000	6,836,750	1,019,106	3,198,365	1,070,698	1,097,466	3,444,288	3,530,397	3,618,657	2,460,260	2,521,767	2,584,811	2,649,432	2,715,666	2,783,559
Depreciation infrastructure	(3,614,571)	(3,856,617)	(3,953,031)	(4,187,384)	(4,292,088)	(4,399,370)	(4,509,354)	(4,622,086)	(4,737,639)	(4,853,323)	(4,974,061)	(5,097,323)	(5,223,593)	(5,352,984)	(5,488,609)
Revaluation of infrastructure assets (inflation)	1,427,917	1,410,918	1,508,504	1,473,505	1,466,269	1,443,560	1,455,774	1,467,693	1,479,300	1,436,284	1,409,284	1,380,262	1,360,262	1,347,070	1,310,260
Net movement in infrastructure assets	(716,654)	4,391,051	(1,425,421)	484,486	(1,735,101)	(1,858,344)	390,708	376,004	360,318	(984,084)	(1,116,010)	(1,252,553)	(1,393,899)	(1,540,248)	(1,691,790)
CAPITAL WORKS - PROPERTY, PLANT AND EQUIPMENT															
Land - freehold land	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings - non-specialised	500,000	3,075,000	2,626,563	1,399,958	1,434,957	1,470,830	0	0	0	1,248,863	1,280,085	1,312,087	1,344,889	1,378,511	1,412,974
Plant and equipment	500,000	512,500	525,313	538,445	551,906	565,704	579,847	594,343	609,201	624,431	640,042	656,043	672,444	689,256	706,487
Total capital works property, plant and equipment	1,000,000	3,587,500	3,151,876	1,938,403	1,986,863	2,036,534	579,847	594,343	609,201	1,873,294	1,920,127	1,968,130	2,017,333	2,067,767	2,119,461
Represented by:															
Additions - expansion, upgrades and new	500,000	3,075,000	2,626,563	323,067	331,144	339,422	0	0	0	0	0	0	0	0	0
Additions - renewal	500,000	512,500	525,313	1,615,336	1,655,719	1,697,112	579,847	594,343	609,201	1,873,294	1,920,127	1,968,130	2,017,333	2,067,767	2,119,461
Total capital works property, plant and equipment	1,000,000	3,587,500	3,151,876	1,938,403	1,986,863	2,036,534	579,847	594,343	609,201	1,873,294	1,920,127	1,968,130	2,017,333	2,067,767	2,119,461
Asset movement reconciliation															
Total capital works property, plant and equipment	1,000,000	3,587,500	3,151,876	1,938,403	1,986,863	2,036,534	579,847	594,343	609,201	1,873,294	1,920,127	1,968,130	2,017,333	2,067,767	2,119,461
Depreciation property, plant and equipment	(1,286,425)	(1,402,265)	(1,526,309)	(1,586,442)	(1,664,784)	(1,744,709)	(1,788,325)	(1,833,033)	(1,878,860)	(1,925,831)	(1,984,912)	(2,063,736)	(2,144,246)	(2,226,487)	(2,310,507)
Revaluation of property, plant and equipment (inflation)	463,372	468,608	535,275	616,546	641,769	666,901	662,935	649,660	635,306	651,050	667,183	683,443	699,369	714,942	730,139
Net movement in property, plant and equipment	196,947	2,653,843	2,160,842	968,507	963,848	958,726	(645,543)	(589,030)	(634,353)	598,513	602,398	587,837	572,456	556,222	539,093
CAPITAL WORKS - TOTALS															
Capital works															
Total capital works infrastructure	1,470,000	6,836,750	1,019,106	3,198,365	1,070,698	1,097,466	3,444,288	3,530,397	3,618,657	2,460,260	2,521,767	2,584,811	2,649,432	2,715,666	2,783,559
Total capital works property, plant and equipment	1,000,000	3,587,500	3,151,876	1,938,403	1,986,863	2,036,534	579,847	594,343	609,201	1,873,294	1,920,127	1,968,130	2,017,333	2,067,767	2,119,461
Total capital works right of use assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total capital works	2,470,000	10,424,250	4,170,982	5,136,768	3,057,561	3,134,000	4,024,135	4,124,740	4,227,858	4,333,554	4,441,894	4,552,941	4,666,765	4,783,433	4,903,020
Fixed asset movement															
Net movement in infrastructure assets	(716,654)	4,391,051	(1,425,421)	484,486	(1,735,101)	(1,858,344)	390,708	376,004	360,318	(984,084)	(1,116,010)	(1,252,553)	(1,393,899)	(1,540,248)	(1,691,790)
Net movement in property, plant and equipment	196,947	2,653,843	2,160,842	968,507	963,848	958,726	(645,543)	(589,030)	(634,353)	598,513	602,398	587,837	572,456	556,222	539,093
Net movement in right of use assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net movement in fixed assets	(519,707)	7,044,894	735,421	1,452,993	(771,253)	(899,618)	(154,835)	(213,026)	(274,035)	(385,571)	(513,612)	(664,716)	(821,443)	(984,026)	(1,152,697)

Appendix A9 Forecast Statement of Capital Funding 2026 – 2041

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital expenditure															
Infrastructure - roads	970,000	994,250	1,019,106	1,044,584	1,070,698	1,097,466	1,124,902	1,153,025	1,181,851	1,211,397	1,241,682	1,272,724	1,304,543	1,337,155	1,370,585
Infrastructure - parks & ovals	0	0	0	2,153,781	0	0	1,159,693	1,188,686	1,218,403	0	0	0	0	0	0
Infrastructure - other	500,000	512,500	0	0	0	0	1,159,693	1,188,686	1,218,403	1,248,863	1,280,085	1,312,087	1,344,889	1,378,511	1,412,974
Infrastructure - aerodromes	0	5,330,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings - non-specialised	500,000	3,075,000	2,626,563	1,399,958	1,434,957	1,470,830	0	0	0	1,248,863	1,280,085	1,312,087	1,344,889	1,378,511	1,412,974
Plant and equipment	500,000	512,500	525,313	538,445	551,906	565,704	579,847	594,343	609,201	624,431	640,042	656,043	672,444	689,256	706,487
Total - Capital expenditure	2,470,000	10,424,250	4,170,982	5,136,768	3,057,561	3,134,000	4,024,135	4,124,740	4,227,858	4,333,554	4,441,894	4,552,941	4,666,765	4,783,433	4,903,020
Funded by:															
Capital grants & contributions															
Infrastructure - roads	780,000	799,500	819,487	839,975	860,974	882,498	904,560	927,175	950,354	974,113	998,466	1,023,428	1,049,014	1,075,238	1,102,120
Infrastructure - parks & ovals	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0
Infrastructure - other	166,667	170,833	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure - aerodromes	0	5,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings - non-specialised	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Capital grants & contributions	1,446,667	6,170,333	819,487	2,339,975	860,974	882,498	904,560	927,175	950,354	974,113	998,466	1,023,428	1,049,014	1,075,238	1,102,120
Own source funding															
Infrastructure - roads	190,000	194,750	199,619	204,609	209,724	214,968	220,342	225,850	231,497	237,284	243,216	249,296	255,529	261,917	268,465
Infrastructure - parks & ovals	0	0	0	653,781	0	0	1,159,693	1,188,686	1,218,403	0	0	0	0	0	0
Infrastructure - other	333,333	341,667	0	0	0	0	1,159,693	1,188,686	1,218,403	1,248,863	1,280,085	1,312,087	1,344,889	1,378,511	1,412,974
Land - freehold land	0	130,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings - non-specialised	0	2,075,000	2,626,563	1,399,958	1,434,957	1,470,830	0	0	0	1,248,863	1,280,085	1,312,087	1,344,889	1,378,511	1,412,974
Plant and equipment	500,000	512,500	525,313	538,445	551,906	565,704	579,847	594,343	609,201	624,431	640,042	656,043	672,444	689,256	706,487
Total - Own source funding	1,023,333	3,253,917	3,351,495	2,796,793	2,196,587	2,251,502	3,119,575	3,197,565	3,277,504	3,359,441	3,443,428	3,529,513	3,617,751	3,708,195	3,800,900
Borrowings															
Buildings - non-specialised	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Borrowings	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Capital Funding	2,470,000	10,424,250	4,170,982	5,136,768	3,057,561	3,134,000	4,024,135	4,124,740	4,227,858	4,333,554	4,441,894	4,552,941	4,666,765	4,783,433	4,903,020

Appendix A10 Forecast Ratios 2026 – 2041

Target Ratio	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41
LIQUIDITY RATIOS	Average														
Current ratio	0.65	0.68	0.64	0.63	0.63	0.63	0.63	0.62	0.62	0.62	0.62	0.68	0.68	0.68	0.68
OPERATING RATIOS															
Operating surplus ratio	(20.35%)	(17.60%)	(19.08%)	(20.08%)	(21.18%)	(21.09%)	(20.68%)	(20.43%)	(20.18%)	(20.23%)	(20.33%)	(20.53%)	(20.71%)	(20.86%)	(20.99%)
Own source revenue coverage ratio	68.06%	69.16%	68.52%	68.07%	67.57%	67.67%	67.89%	68.03%	68.17%	68.17%	68.14%	68.07%	68.02%	67.97%	67.94%
BORROWINGS RATIOS															
Debt service cover ratio	33.29	96.28	-	23.20	23.83	24.61	26.53	27.39	28.28	29.21	30.17	31.17	-	-	-
FIXED ASSET RATIOS															
Asset sustainability ratio	53.86%	40.36%	38.40%	28.19%	46.07%	45.77%	63.90%	63.90%	63.90%	63.45%	62.93%	62.27%	61.67%	61.10%	60.56%
Asset consumption ratio	55.27%	68.20%	67.76%	65.31%	63.47%	60.83%	56.70%	55.17%	53.65%	51.78%	49.81%	47.68%	45.58%	43.49%	41.42%
Asset renewal funding ratio	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Appendix A11 Forecast Significant Accounting Policies

Basis of Preparation

The Long Term Financial Plan (the Plan) comprises forecast financial statements which have been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the Local Government Act 1995 and accompanying regulations.

The *Local Government Act 1995* and accompanying Regulations take precedence over Australian Accounting Standards where they are inconsistent.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost and is considered a zero cost concessionary lease. All right-of-use assets (other than vested improvements) under zero cost concessionary leases are measured at zero cost rather than at fair value. The exception is vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the Shire to measure any vested improvements at zero cost.

The Local Government (Financial Management) Regulations 1996 provide that: land and buildings classified as property, plant and equipment; or infrastructure; or vested improvements that the local government controls; and measured at reportable value, are only required to be revalued every five years. Revaluing these non-financial assets every five years is a departure from AASB 116 Property, Plant and Equipment, which would have required the City to assess at each reporting date whether the carrying amount of the above mentioned non-financial assets materially differs from their fair value and, if so, revalue the class of non-financial assets.

Accounting policies which have been adopted in the preparation of this Plan have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the report has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

Judgements, Estimates and Assumptions

The preparation of the Plan in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about future carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The Local Government Reporting Entity

All funds through which the Shire controls resources to carry on its functions have been included in the financial statements forming part of the Plan.

In the process of reporting on the local government as a single unit, all transactions and balances between those funds (for example, loans and transfers between funds) have been eliminated.

All monies held in the trust fund are excluded from the forecast financial statements.

Base Year Balances

Balances shown in the Plan as Base Year are as forecast at the time of preparation of the Plan and are based on the current budget and prior year annual financial reporting and may be subject to variation.

Rounding Off Figures

All figures shown in the Plan are rounded to the nearest dollar.

Comparative Figures

Where required, comparative figures have been adjusted to conform with changes in presentation.

Forecast Fair Value Adjustments

All fair value adjustments relating to re-measurement of financial assets at fair value through profit or loss (if any) and changes on revaluation of non-current assets are impacted upon by external forces and not able to be reliably estimated at the time preparation.

Fair value adjustments relating to the re-measurement of financial assets at fair value through profit or loss will be assessed at the time they occur and have not been estimated within the Plan.

It is anticipated, in all instances, any changes upon revaluation of non-current assets will relate to non-cash transactions and as such have been estimated as an inflation adjustment to Other Comprehensive Income, based on the value of the non-current assets forecasted to be held by the Shire.

Superannuation

The council contributes to a number of superannuation funds on behalf of employees. All funds to which the council contributes are defined contribution plans.

Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short-term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Appendix A11 Forecast Significant Accounting Policies (Continued)

Goods and Services Tax (GST)

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

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

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

Trade and Other Receivables

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

Trade receivables are recognised at original invoice amount less any allowances for uncollectible amounts (i.e. impairment). The carrying amount of net trade receivables is equivalent to fair value as it is due for settlement within 30 days.

Trade receivables are held with the objective to collect the contractual cashflows and therefore measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The Shire applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

Inventories

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Land held for resale

Land purchased for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Land held for sale is classified as current except where it is held as non-current based on council's intention to release for sale.

Fixed Assets

Each class of fixed assets within either property, plant and equipment or infrastructure, is carried at cost or fair value less, where applicable, any accumulated depreciation and impairment losses.

Revaluation

Increases in the carrying amount arising on revaluation of assets are credited to a revaluation surplus in equity. Decreases that offset previous increases of the same asset are recognised against revaluation surplus directly in equity. All other decreases are recognised in profit or loss.

Gains and Losses on Disposal

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

Appendix A11 Forecast Significant Accounting Policies (Continued)

Depreciation

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

An effective average depreciation rate for each class of asset has been utilised to estimate the forecast depreciation for each year. These are provided in the table on the right.

Asset Class	Effective average depreciation rates
Buildings - non-specialised	3.39%
Buildings - specialised	3.98%
Furniture and equipment	3.24%
Plant and equipment	10.57%
Infrastructure - roads	4.42%
Infrastructure - footpaths	3.12%
Infrastructure - parks & ovals	6.29%
Infrastructure - other	5.22%
Infrastructure - drainage	2.50%
Infrastructure - aerodromes	2.85%

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Employee Benefits

The Shire's obligations for employees' annual leave, long service leave and isolation leave entitlements are recognised as provisions in the statement of financial position.

Short-Term Employee Benefits

Provision is made for the Shire's obligations for short-term employee benefits. Short-term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The Shire's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position.

Other Long-Term Employee Benefits

Long-term employee benefits are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The Shire's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the Shire does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

Borrowing Costs

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

Trade and Other Payables

Trade and other payables represent liabilities for goods and services provided to the Shire prior to the end of the financial year that are unpaid and arise when the Shire becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

Provisions

Provisions are recognised when the Shire has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

Current and Non-Current Classification

An asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Shire's operational cycle. In the case of liabilities where the Shire does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the Shire's intentions to release for sale.

Other Matters

Preparation

This Plan was prepared in collaboration with the Shire of Dundas by Moore Australia (WA) Pty Ltd.

Reliance

This Plan has been prepared for the exclusive use of the Shire of Dundas and for the purposes specified in our letter of engagement and is not to be used for any other purpose or distributed to any other party without Moore Australia WA's prior consent. This Plan is supplied in good faith and reflects the knowledge, expertise and experience of the engagement consultant and is based on the information and representations provided by the Shire of Dundas. We accept no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the report, other than the Shire of Dundas.

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of Shire of Dundas and the environment in which it operates ('Forward Looking Statements').

None of these Forward Looking Statements are or will be representations as to future matters. The Forward Looking Statements are, and will be, based on a large number of assumptions and are, and will be, subject to significant uncertainties and contingencies, many, if not all, of which are outside the control of the Shire of Dundas. Actual future events may vary significantly from the Forward Looking Statements. Recipients should make their own investigations and enquiries regarding assumptions, uncertainties and contingencies which may affect the Shire of Dundas and the impact that a variation in future outcomes may have on the Plan and the Shire of Dundas.

Please refer to the attached compilation report.

Document Management

Version 2026 – 2041 | V1
Status Final | Adopted
Date of Adoption 26 August 2025

References

Reference to the following documents or sources were made during the preparation of the Long Term Financial Plan.

- Shire of Dundas Strategic Community Plan 2022 – 2032;
- Shire of Dundas Annual Financial Report 2023-24;
- Shire of Dundas Annual Financial Report 2024-25;
- Shire of Dundas Adopted Annual Budget 2025-26;
- Australian Bureau of Statistics 2021 Census of Population and Housing, Dundas (LGA53080);
- WALGA Online Local Government Directory 2023/24, Shire of Dundas; and
- Council website: www.dundas.wa.gov.au

Disclaimer

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9 September 2025

Peter Fitchat
Chief Executive Officer
Shire of Dundas
PO BOX 163
Norseman WA 66443T +61 8 9225 5355
F +61 8 9225 6181www.moore-australia.com.au

Dear Peter

COMPILATION REPORT TO SHIRE OF DUNDAS

We have compiled the accompanying Shire of Dundas Long Term Financial Plan 2026 – 2041 based on information you have provided.

THE RESPONSIBILITY OF SHIRE OF DUNDAS

The Chief Executive Officer of the Shire of Dundas is solely responsible for the information contained in the Long Term Financial Plan 2026 – 2041, the reliability, accuracy and completeness of the information and for the determination that the statutory financial reporting framework used is appropriate to meet their needs and for the purpose that the forward looking financial statements were prepared.

This Long Term Financial Plan 2026 – 2041 and the reliability, accuracy and completeness of the information used to compile it are your responsibility.

OUR RESPONSIBILITY

On the basis of information provided by the Shire of Dundas we have compiled the accompanying special purpose financial statements in accordance with the statutory *financial reporting framework* and APES 315 *Compilation of Financial Information*.

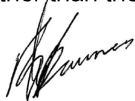
We have applied our professional expertise in accounting and financial reporting to assist management in the preparation and presentation of these forward looking financial statements on the basis of accounting described in Appendix A11 to the financial statements. We have complied with the relevant ethical requirements of APES 110 *Code of Ethics for Professional Accountants*.

ASSURANCE DISCLAIMER

Since a compilation engagement is not an assurance engagement, we are not required to verify the reliability, accuracy or completeness of the information you provided to us to compile the Schedule. Accordingly, we do not express an audit opinion or a review conclusion¹ on whether the Long Term Financial Plan 2026 – 2041 is prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

As stated in Appendix A11, the Long Term Financial Plan 2026 – 2041 is prepared and presented on the basis prescribed by *Local Government Act 1995* and accompanying regulations in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities), for the purpose of the Shire of Dundas's compliance with the *Local Government Act 1995* and accompanying regulations. Accordingly, the Long Term Financial Plan 2026 – 2041 is for use only in connection with that purpose and may not be suitable for any other purpose.

Our compilation report is intended solely for the use of the Shire of Dundas and should not be distributed to parties other than the Shire of Dundas without our prior written consent.

Russell Barnes
Director
[Moore Australia \(WA\) Pty Ltd](http://www.moore-australia.com.au)



APPENDIX 4

THE CABIN 85 (2023) BROCHURE.

THE CABIN 85

85m²



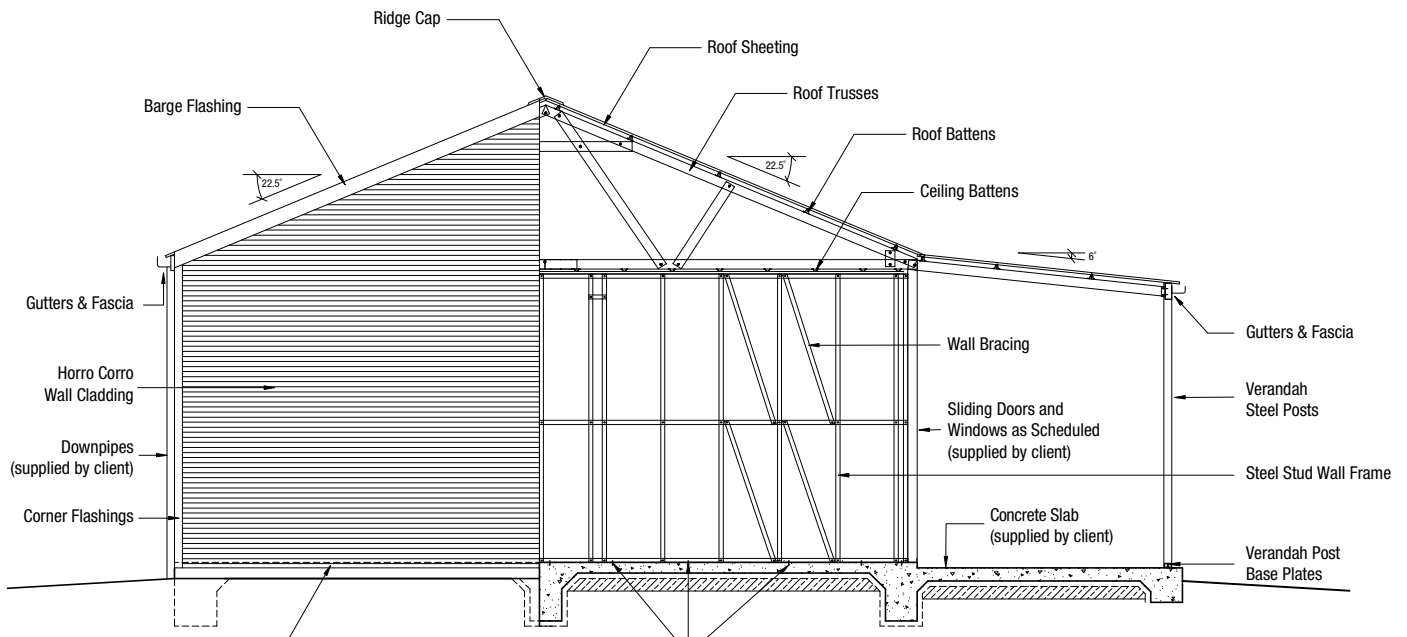
The perfect Granny flat or weekend retreat.

The Weekender is the perfect place to get away from the hustle and bustle of everyday life. The appearance of the exterior echoes traditional homesteads, with a wide front verandah, as well as generous windows to let in all that natural light. The corrugated sheeting looks modern, especially when the right colour is selected. Kitchen and living areas are open plan and this DIY kit has a front verandah.

KIT HOME STANDARD INCLUSIONS

Your steel kit home comes standard with the following inclusions:

- External and internal stud frame walls and roof trusses
- Internal framing predrilled for electrical and plumbing
- Horizontal COLORBOND® steel wall sheeting
- Corrugated ZINCALUME® steel roof sheeting
- COLORBOND® steel ridge capping, barge and flashings
- COLORBOND® steel gutters and fascias
- ZINCALUME® steel verandah posts
- All bracketry, bolts and screws provided
- Drawings for council submission
- Full engineering certification and plans



Designed for
the owner
builder



A range
of stylish
designs



Cyclonic
versions
available



Termite
Resistant



Affordable
housing
alternative



Friendlier
to the
environment



Council
Approval
Guarantee



FAQ'S

What do Wide Span Homes supply?

We supply the steel shell and structure of your new home, enabling you to source the rest without having to pay a builder's margin. Many of our competitors offer the full package including windows, doors, gyprock and plumbing – however, this comes at a price inflated by the additional margins. Our steel kit homes have been designed for the owner builder.

What do I need to supply?

Being the owner builder offers tremendous flexibility as you are in control of the ultimate look of your home. You will need to source trades, builders, doors, windows, thermal break, insulation, gyprock, flooring, fixtures, lighting and all other aspects of fitting out your home from your preferred suppliers. You are also left to take care of purchasing all appliances, furnishings and landscaping your property.

What about plumbing and electrical work?

It's amazing how much you can save by project managing your kit home build. Whilst you will need to hire contractors to do the work that requires special skills and/or licenses (like plumbing and electrical), you can save in other areas by completing the tasks yourself or enlisting the help of family and friends.

Does it take much time?

Ultimately, this is up to you! As the builder you will need to coordinate your time, materials and trades effectively. Done right however, your home will be built to schedule! By being an owner builder, you will have the distinct advantage of working to a deadline that suits your needs – not somebody else's! Working weekends, after work hours or by simply taking some annual leave will put you on your path to building your own home in a time frame that suits you.

How do I put the Frame & Trusses together?

We believe in simplicity and erecting our buildings is just that, simple! We provide all of our owner builders with a comprehensive set of floor and panel plans that clearly outlines each and every section in the most simplistic manner. Our panel-by-panel plans contain easy to understand instructions about what is required at each stage.



AVAILABLE OPTIONS

The Flooring System

There are two flooring options available, the price advertised is for the house to go on a slab. The second option involves steel posts, bearers and joists for the entire bottom floor, with this option all you would need to supply is the concrete around the posts and your choice of timber flooring, be it polished timber flooring or particle board.

Consider the following before deciding:

1. Price of concrete vs raised flooring system.
2. How will an elevated house affect you? Many owner builders prefer to use the flooring system because they can stand the building first then do the plumbing. The flooring system's height is also beneficial if you are using composting toilets.
3. What option will be the most aesthetically pleasing? Try imagining how your house would look if it was elevated off the ground. Which option best meets your requirements?

Both are conventional ways of building and come with full engineering plans.

Raised Flooring System Options

	Non CYC (N3)	CYC (C2)
600 system inc Front Verandah	\$8,450	\$8,600
600 system inc Front & Rear Verandah	\$10,250	\$10,500
1500 system inc Front Verandah	\$10,100	\$13,550
1500 system inc Front & Rear Verandah	\$11,900	\$18,100

Steel bearers, joists and posts to raise the floor above ground level are provided. Excludes flooring, stairs or balustrade. Raised flooring systems are not available in snow load areas.

Other Custom Options

Customise your Kit Home to fit your vision and requirements with our range of available options.

	Non CYC (N3)	CYC (C2)
BlueScope Steel COLORBOND® roof sheeting upgrade	\$500	\$550
Removal of external wall sheeting	-\$1,700	-\$1,700
2.5m Front & Rear Verandah	\$4,100	\$4,550
Upgrade Wind Classification to N4	\$7,650	N/A

Snow Load (only available on slab)

	Non CYC (N3)	CYC (C2)
0 kpa - 1.5 kpa	\$3,600	N/A
1.5 kpa - 2.0 kpa	\$9,500	N/A
2.0 kpa - 2.5 kpa	\$14,250	N/A

All quoted prices (including extras) will be fixed for a 2 month period commencing from the date that a purchase agreement is issued. Once manufacturing commences, the price is fixed.



Images are for illustrative purposes and to be used as a guide only. They show upgrades such as front doors and other features that are not included in the base price. Please refer to specs for full details on inclusions.

ABOUT WIDE SPAN HOMES

Our steel kit homes have been designed for the owner builder or owner manager.

Our History

Wide Span Homes is one of Australia's leading providers of steel kit homes and has garnered a reputation as a "no compromise" option for many Australians looking for a quality kit home made from Australian Steel. We wholesale premium steel kit homes to the public and manufacture locally using premium quality Bluescope Steel. Wide Span Homes has been an important part of Wide Span Sheds since its founding on the Gold Coast in September 2000.

Australian Standards Compliance

Our kit homes are designed in accordance with the Building Code of Australia and the National Construction Code (NCC).

Premium Quality

All Wide Span Homes are manufactured from Australian BlueScope Steel using a combination of Genuine BlueScope - 450MPa GALVSPAN® cold-rolled structural members, TRUECORE® steel stud and truss framing, and ZINCALUME® and COLORBOND® steel sheeting options.

RELAX! WE DELIVER TO YOU.

Please discuss the time frames for your purchase with your sales person.

Manufacturing & Distribution Locations

Wide Span Homes networked manufacturing helps control logistics costs, reduces manufacturing times and enables the delivery from a local depot to site for most of our customers. Your sales person will discuss delivery options with you.

From time of order, the manufacture and delivery of your steel kit will take between six and eight weeks.

Council Approval Guarantee

Our steel kit homes come with a Council Approval Guarantee, ensuring they exceed Australia's Class 1 building codes. If your design doesn't meet council requirements, we'll refund your deposit. Trust our experience for a hassle-free path to your dream home—choose Wide Span Homes for unmatched quality and peace of mind.

Visit www.widespanhomes.com.au/council-approval-guarantee/ for full Terms & Conditions.



GENERAL SPECIFICATION

The kit home general specifications are set out below.

Standards and codes

This building is designed in accordance with the following codes and standards: NCC: 2022 AS/NZS 1170.1:2002 AS/NZS 1170.2:2021 AS/NZS 1170.3:2003 AS/NZS 1170.4:2007 AS 2870:2011 AS 3600:2018 AS 4100:2020 AS/NZS 4600:2018

Design criteria

Unless otherwise stated, this building is suitable for the site wind classification of up to N3 for non cyclonic and C2 for cyclonic. No allowance has been made for earthquake or snow loading. It is the responsibility of the purchaser to ensure that this classification is suitable for the site and proposed building use. This should be obtained from a suitably qualified and insured person/company.

Dimensions

All dimensions nominated are nominal sizes only.

Windows and doors

Window and door locations are nominated on the plans. The supply of windows and doors are not included in the quoted price. To avoid on-site damage, these are best purchased locally when required.

Drawing for Council Submission

Full set of plans for submission to council including engineering approval. Site specific drawings are not provided, eg site plan, drainage plan etc. Site specific reports are also not provided, eg bush fire protection plan, energy efficiency report.

Roof and wall sheeting

Roof sheeting is supplied in Corodek. Wall sheeting is supplied in Corodek and fixed horizontally.

Fasteners

All connections are tek screwed. Roof and wall screws provided to Climaseal® 4 standard. All other screws class 3.

Slab

Designs provided for Class A, S, M or H1 soil conditions with a safebearing value >100kPa.

Environmental characteristics

All components of the steel building are designed to suit the conditions generally described as "non-aggressive". Care must be taken with any steel building to ensure that regular maintenance is carried out. The suitable conditions and maintenance requirements are defined in the various BlueScope Steel Technical Bulletins.

Gutters

The gutter type supplied will be nominated by our supplier as the most common type for your area.

Marking, cutting and drilling

Most components are marked for easy identification and placement and are cut to length. It will be necessary to cut and/or drill some components on site.

Colours

Certain products and areas have a limited colour range. Please consult your representative for more information regarding available colours in your area.

Down pipes

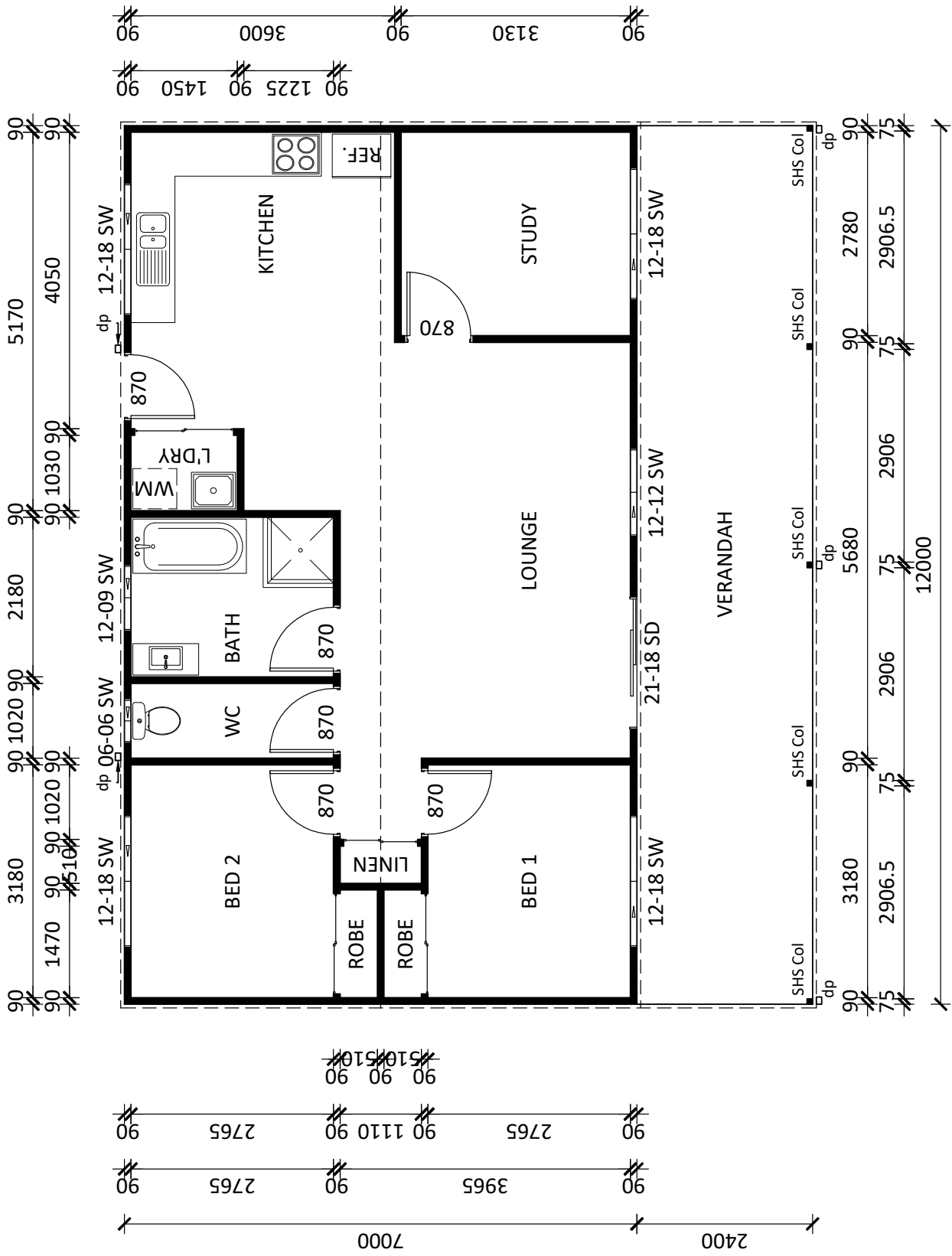
Down pipes are to be provided by others to suit your roof and water tank requirements.

Delivery

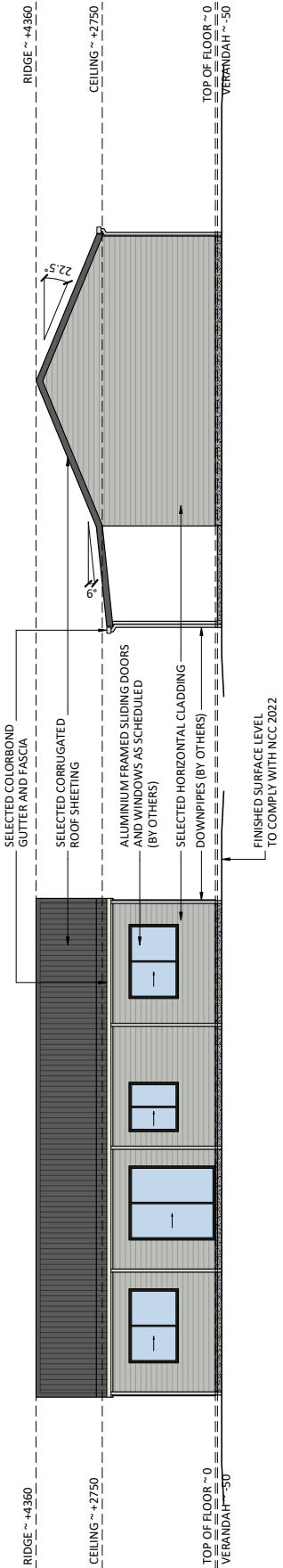
Delivery is quoted for standard delivery routes. Additional fees apply where the address is beyond the normal route. Alternately, delivery can be organised by the customer ex-works.

Ex-works: Collection of your steel kit home will be from our supplier's depots within your nominated city.



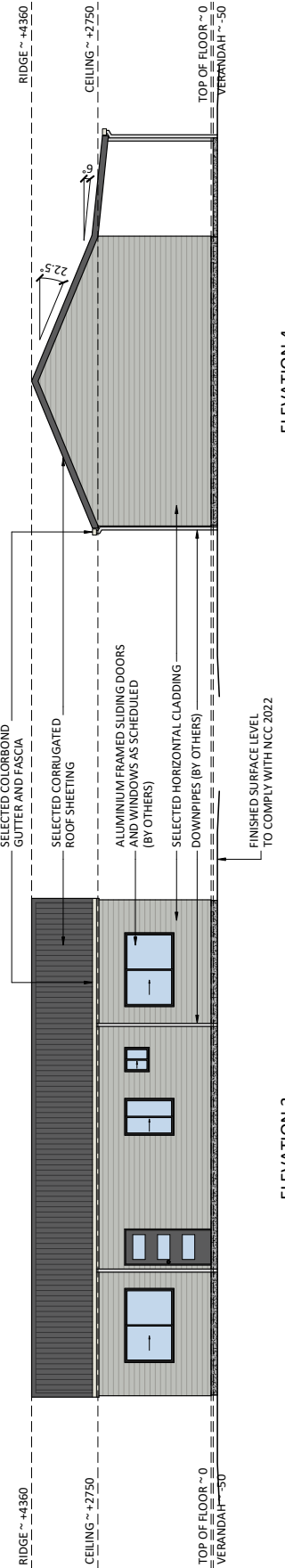


Note: Amenities and Furnishing shown are illustrative only



ELEVATION 2

ELEVATION 1



ELEVATION 4

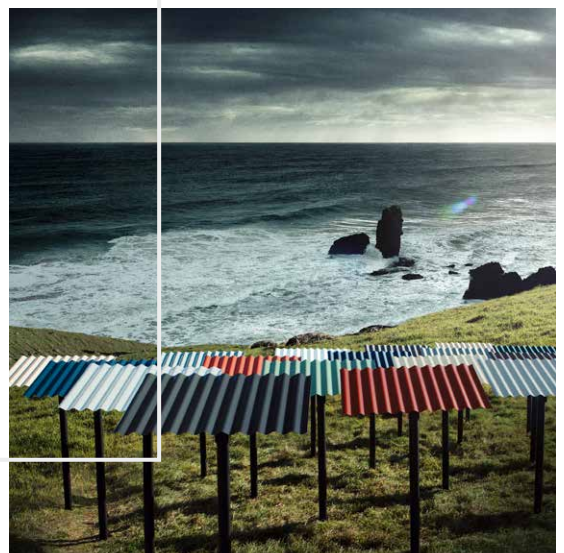
ELEVATION 3

3.0 ELEVATIONS

COLOUR RANGE

Fifty years of Australian research and development has created a range of technologies that give genuine COLORBOND® steel its long lasting performance when subjected to some of the harshest Australian conditions. You can be sure you're getting the genuine article by looking out for the COLORBOND® steel branding on the product, or its packaging.

For roofing and walling, check for the ink branding on the reverse side of the sheet. On fencing, look for laser branding on either side of each panel; it appears at least three times in each 2.4m section. For guttering, look on the inside for ink branding, and you will find the protective wrapping that your COLORBOND® steel arrives in is branded too.



 <p>CLASSIC CREAM™</p>	 <p>SURFMIST®</p>	 <p>PAPERBARK®</p>	 <p>EVENING HAZE®</p>	 <p>SHALE GREY™</p>
 <p>IRONSTONE®</p>	 <p>WIND SPRAY®</p>	 <p>PALE EUCALYPT®</p>	 <p>GULLY®</p>	 <p>WOODLAND GREY®</p>
 <p>JASPER®</p>	 <p>MANOR RED®</p>	 <p>DEEP OCEAN®</p>	 <p>BASALT®</p>	 <p>MONUMENT®</p>
 <p>COTTAGE GREEN®</p>	 <p>NIGHT SKY®</p>	 <p>SOUTHERLY®</p>	 <p>BLUEGUM®</p>	
 <p>WALLABY®</p>	 <p>DUNE®</p>			





READY TO MAKE YOUR DREAM HOME A REALITY?

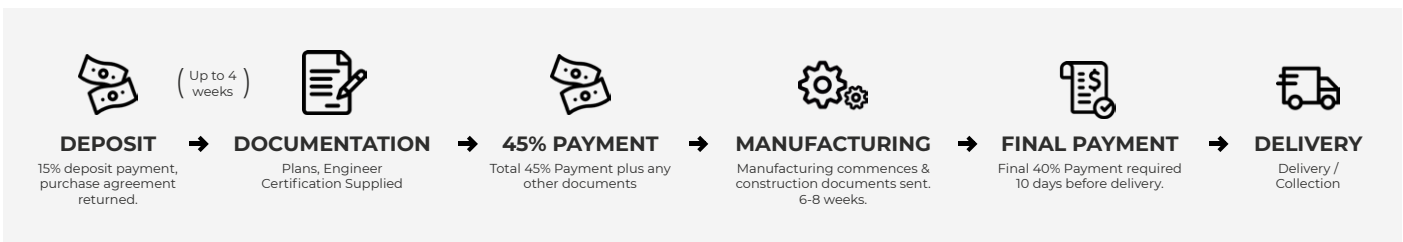
Kick start your Kit Home journey today and take the first step towards the home you've always envisioned.

Complete payment information including your unique BPAY reference numbers as well as tax invoices can be found in your purchase agreement (contact us to arrange your purchase agreement). This can be in three staged payments: 15% deposit, 45% secondary payment and 40% final payment.

Please note the following payment guidelines:

- A) Initial payment of 15% of your contract price will enable you to receive your floor and engineering plans for you to get your council approvals under way (if not approved, this will be refunded in full).
- B) Second payment of 45% of your contract price (see your purchase agreement for actual amount) will commence manufacturing. (Allow approx 8 weeks for manufacture).
- C) Final payment of 40% of your contract price (10 days prior will confirm your delivery).


Note: Option A will not secure the price; you will be subject to any global steel price rise; percentage required may vary subject to state government legislation.



Wide Span Homes accepts the following payment methods



*All pricing is effective from 01/03/2025 and are GST inclusive and in Australian dollars. Non cyclonic and cyclonic pricing is based on QLD, NSW, VIC & SA regions. NT, WA & TAS will incur additional delivery fees. To confirm final pricing in your region please contact your Wide Span sales person. All Kit Home Pricing is for the supply of building frame only including roof and wall sheeting. Due to ongoing product development, the seller reserves the right to make design and engineering changes up to the time of commencing manufacture. C&Z indicates COLORBOND® steel wall sheeting and trim and ZINCALUME® roof. All roofing supplied in ZINCALUME® unless otherwise stated. Building images are representational and are for illustrative purposes only. Whilst every care is taken in the publishing of prices and goods, Wide Span reserves the right to correct any errors or misprints at any time without notice. TRUECORE®, ZINCALUME® and COLORBOND® steel are registered trademarks of BlueScope Steel Limited. For the full terms and conditions go to www.sheds.com.au/terms-and-conditions or ask your sales person for a copy.



APPENDIX 5

LIVEABLE-SHED- STARTER-KIT.

Liveable Shed Starter Kit

Your Guide to Class 1a Habitable Dwellings





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Liveable Sheds: A Popular Approach to Alternative Housing

Class 1a "liveable" sheds are emerging as a popular trend, being a cost-effective alternative to a conventional home. While the freedom and flexibility are exciting, success depends on understanding the journey ahead.

Before you begin with the quoting process, it helps to understand your site conditions, council requirements, and whether a liveable shed or a kit home is the best fit for you. Based on our own customer experiences, we have compiled this starter kit to help you navigate everything from the details of liveable shed kits to the compliance considerations involved.



What is a Liveable Shed?

At its core, a "liveable shed" or "shouse" is a steel portal frame building engineered to meet **Class 1a habitable dwelling** standards. While both standard sheds and liveable sheds use a portal frame system of steel columns and rafters, a liveable shed meets stricter design standards. This includes specific engineering for bracing, deflection, and slab vapour barriers.

In contrast, other steel dwellings like kit homes, use steel stud framing and roof trusses. This is a method that uses multiple vertical wall studs to form a standard structure for house building.

Can You Legally Live in a Shed?

The short answer: No, you cannot legally live in a standard Class 10a non-habitable structure. You can only legally live in a Class 1a habitable dwelling.

Understanding Classifications

- **Class 1a (Habitable):** This is a building deemed for habitable usage. To achieve this, the building may include features to ensure energy efficiency, fire separation, and moisture protection. This is the only classification that allows for legal, long-term habitation.
- **Class 10a (Non-Habitable):** Structures like garages, sheds, or carports. These generally do not have the required slab vapour barriers and are a non-compliant dwelling for long-term habitation. Living in a Class 10a structure is typically a breach of council regulations. There's no requirement for a Class 10a building to be completely moisture or wind-proof.
- **Class 1a and Class 10a (Dual Classification):** A single building with multiple uses, such as a habitable dwelling (Class 1a) with an integrated non-habitable space like an attached garage or workshop (Class 10a).

Mandatory Class 1a Standards

To reach a Class 1a rating, the structure must meet [National Construction Code \(NCC\)](#) standards. If these are not met, a certifier or relevant authority may not approve the building for habitation:

- **Ceiling Heights:** Habitable rooms (living/bedrooms) require a minimum height of 2.4 m. Other areas (bathrooms/laundries) require at least 2.1m.
- **Accessibility:** Under [NCC 2022 Liveable Housing Design](#) standards, at least one entrance door to the dwelling must have a minimum clear opening width of 820 mm.
- **Light and Air:** Habitable rooms must have windows for natural light equal to 10% of the floor area and openings for ventilation equal to 5%.
- **Slab and Moisture:** The slab must be engineered with a vapour barrier and positioned (typically 150mm to 225mm above ground) to prevent moisture ingress. This design significantly improves the long-term durability of the foundation by protecting it from dampness and water damage.

The Shed is One (Key) Part of a Larger Project

Your site dictates your budget. Before you fall in love with the concept of a liveable shed, **you need to assess the land where it is going**. The following factors are some of the considerations that will dictate whether or not you can build a liveable shed.

1. Site Conditions

- **Soil Testing:** You must have a site-specific soil test. While our engineered slab plans cover types A, S, M, H1, & H2, your specific report is required to confirm which design is used.
- **Surface:** The build site must be a flat, cleared surface. A Wide Span Sheds Class 1a shed must be set on a slab, not piers.



2. Wind and Environment

- **Wind Conditions:** Site-specific wind and cyclonic ratings dictate the steel thickness and bracing required. These engineering standards are essential for a compliant build and will directly impact your total budget.
- **Temperature:** Your site's climate dictates the thermal and condensation measures needed to meet Class 1a compliance and certification standards. These factors will dictate insulation and lining choices.

3. Utilities

- **Do you have existing access to power, sewage, and water?** The viability of your build often depends on these connections; running services to a remote part of a block can impact your overall budget.



Compliance and Planning

In Australia, the transition from a shed shell to a habitable space involves navigating a specific regulatory landscape. Because a liveable shed is categorised as a Class 1a dwelling, the finished build/fit-out is generally subject to the same standards and oversight as a traditional house.

Engaging Your Local Council and Certifier

Confirming what can be built on a specific block of land is the best starting point. Local councils manage land use and "Planning Schemes," which dictate the requirements for a project to move forward. The **Pre-Lodgement Process** typically uncovers vital site information, such as:

- **Zoning:** Whether the land is approved for a secondary or primary Class 1a residence. Some locations can have design and development covenants and constraints.
- **Setbacks:** The required distance between the structure and boundaries or existing infrastructure, like septic systems.
- **Overlays:** Identifying if the site is subject to bushfire (BAL), flood, or heritage protections that may require specialised engineering.
- **Infrastructure Fees:** Any developer contributions or levies triggered by adding a new dwelling to the property.

Professional Certification and Compliance

While the Council oversees land use, a Private Certifier (or Building Surveyor) typically manages the structural integrity and code compliance. Their involvement usually includes:

- **Plan Assessment (Design Stage):** Reviewing designs against the National Construction Code (NCC).
- **Staged Inspections (Building Stage):** Verifying the slab, frame, and final build at key intervals.
- **Final Documentation (Building Stage):** Issuing the necessary certificates that allow a building to be legally occupied.

The Difference Between a Liveable Shed and a Kit Home

These two building types can often be confused, yet each offers a unique approach to building a home. While both meet Class 1a standards, the structural system you choose will shape your project, as shown in the feature comparison below.

Feature	Liveable Shed	Kit Home
Frame System	Heavy-duty GALVSPAN® portal frame.	TRUECORE® external and internal stud frame walls and roof trusses.
Interior Finish	Rustic, open-frame aesthetic; may require custom framing for lining.	Flush, residential-grade walls ready for immediate plasterboard.
Trade Integration	Trades must fit services around large steel columns.	Trade-standard design; predrilled internal framing for electrical and plumbing.
External Design	High clearance, open spans, and allows flexible wall placement.	Pre-set external steel shell options with set inclusions/openings.
Internal Design	Ultimate versatility; add rooms within the open portal frame.	Layout is pre-set based on the chosen kit design.

Conventional Housing

Galvaspan®



Truecore®



Portal Frame vs. Stud Frame

1. The GALVASPAN® Liveable Shed

Our portal frame uses cold-rolled C-section steel columns and rafters for support. While the challenge lies in engineering a shed to be a habitable home, this framing system is ideal for those seeking a custom layout and a rustic look. It provides a compliant base for an owner-managed and designed internal fit-out.

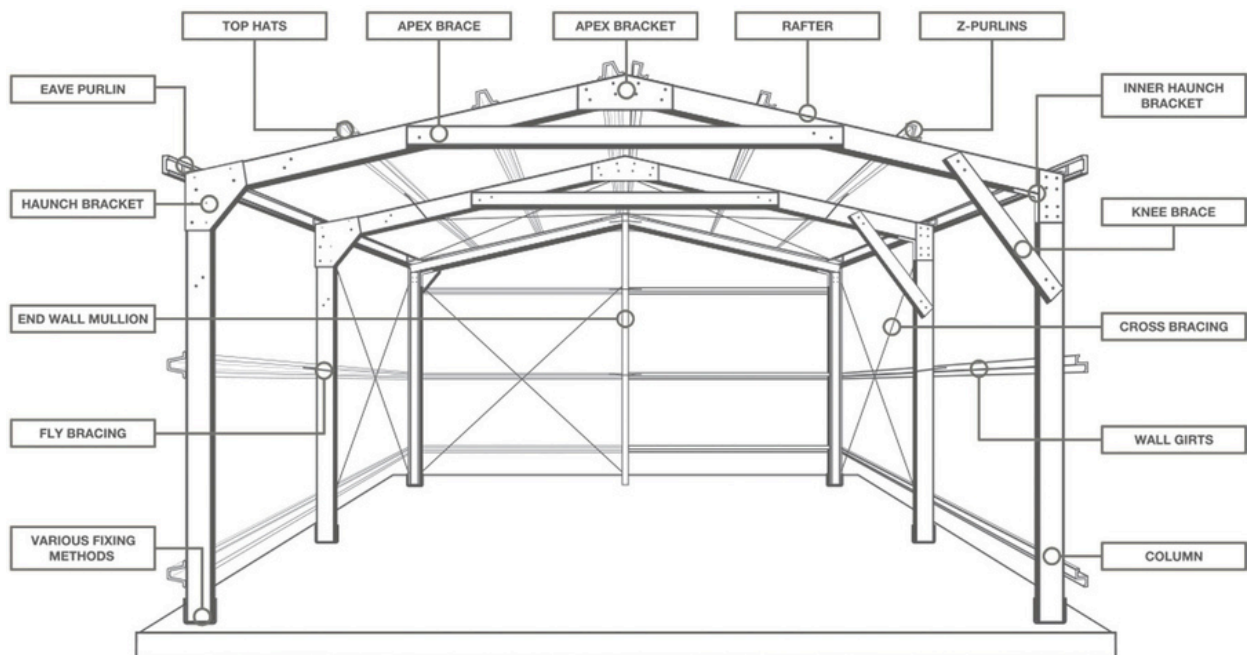


Internal view of a portal framing system pre customer-managed fit out.

Portal Frame Diagram



Galvaspan®



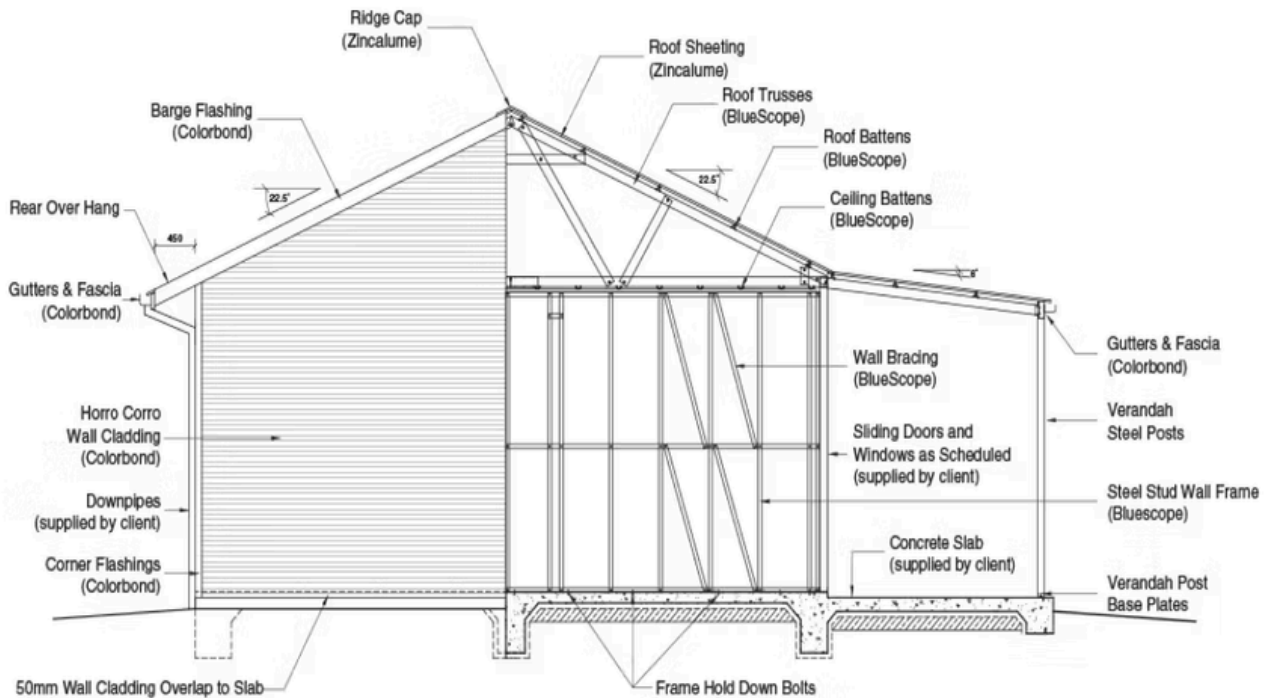
● Bush Living Liveable Shed



2. The TRUECORE® Kit Home

This stud frame uses a traditional residential layout with dedicated internal walls and roof trusses. It is a practical choice for a streamlined design process and standard trade integration, as plumbing and electrical services run easily through the predrilled internal framing.

Stud Frame Diagram



Customer-managed build in progress on a stud frame kit.

Liveable Shed Kit Specifications

A Wide Span Sheds liveable kit includes the structural components and engineering required for a Class 1a building. While we do not handle construction, we provide you and your chosen trade services with the compliant, high-quality structural base needed to get started.

What's Included

- **Engineering & Plans:** Class 1a council plans, construction manual, and engineered concrete slab plans (valid for soil types A, S, M, H1 & H2).
- **Temperature Control:** Ask for options including Vent-A-Roof® full-length ridge-cap ventilation and Bradford 80mm anticon blanket with safety wire.
- **BlueScope Frame & Shell:** Genuine COLORBOND® Corodek cladding and GALVSPAN® heavy-duty frames (450MPa or greater).
- **Essential Protection:** COLORBOND® steel vermin proofing, site-specific solar panel engineering, and special fly bracing.



What's Excluded

- **Administration:** Council application lodgement, thermal (Energy Rating) certificates, and plumbing/electrical engineering.
- **Installation & Labour:** Slab pouring, frame assembly, and cladding installation.
- **Internal Fit-out:** Including doors, walls, cabinetry, lighting, and flooring.
- **Glass:** Windows and glass sliding doors (structural mounting kits and flashings provided only).

FAQs

Is a liveable shed cheaper than a traditional home?

The steel shed kit can be significantly cheaper. However, once you add professional trades and internal finishes, the gap narrows. The savings are highest for those who can manage the project to their personal budget and taste.

How long does it take?

The manufacturing process for our shed kits typically takes 6 to 8 weeks, with a delivery date confirmation provided shortly after. Council approval and construction timelines depend on the specific project, location, and trade support, and are customer-managed.



Can I get insurance?

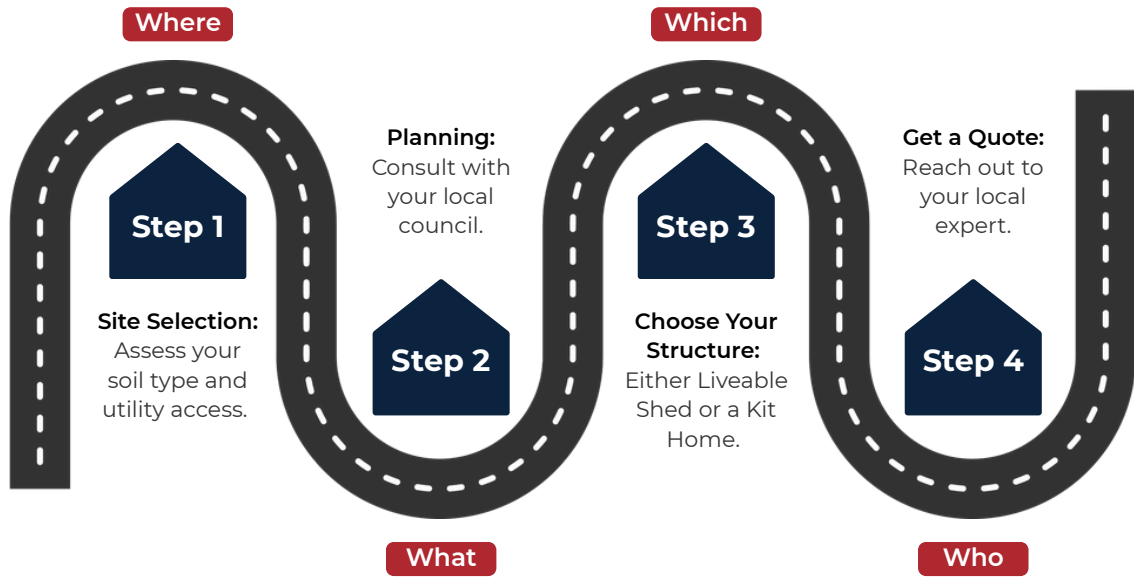
Yes. Because our sheds are engineered to Class 1a standards, they are eligible for standard home and contents insurance.

Can I convert a Class 10 to a Class 1a?

Repurposing an existing Class 10a shed might seem like a faster project, but it is often a complex path. Costs can quickly add up because Class 10 engineering standards differ significantly from Class 1a requirements. Most storage sheds lack the ceiling heights and slab moisture barriers or termite protection required for a Class 1a habitable dwelling.

Your 4-Step Action Plan

Bringing your project to life is a journey that moves from the ground up. The following steps outline the typical journey to ensure your project is well-planned, compliant, and tailored to your block.



Ready to start your project?

Finding the right foundation for your project is essential. Wide Span Sheds provides No-Compromise Steel Building Solutions tailored to your site's specific engineering requirements.

Get in Touch with the Right Expert

1. Liveable Shed



● GET A FREE QUOTE

● 1300 757 624

2. Kit Home



● GET A FREE QUOTE

● 1300 359 499



25 years experience



Free delivery to most areas




Your shed made to order



Site-specific engineering



Australian steel



APPENDIX 6
QUOTE FOR
CABIN 85.

QUOTATION

Carol Wallbank
105 Roberts St
Norseman
WA , 6443
Australia

Reference # : MITCHDWH2605270
Date : 26 May 2026

Dear Carol,

Thank you for your enquiry regarding one of our affordable Steel Kit Homes. Please find attached a brochure for the kit you enquired about. Built using BlueScope Steel, we supply kits nationally.

Based on the site location of 105 Roberts St Norseman WA 6443 Australia, an initial assessment of the site wind rating is N2. The current selection is: Wind Classification of N3.

The brochure included is for the non-cyclonic wind classification as indicated by your site pinning.

If you have any questions, please don't hesitate to call us.

Kind Regards,

Mitch Donnelly
Sales
ph: 1300 359 499
email: mitch.donnelly@widespanhomes.com.au

Pricing

Kit Price - The Cabin 85 (2023)	\$44,000.00
Delivery	\$440.00
Total Price (Includes Standard Extra Items)	\$46,440.00

Standard Extra Items

Colorbond Walls & Trim. Zinc Roof	\$0
Wind Classification of N3	\$0
Corrugated Sheeting Laid Horizontally	\$0
Front Verandah Only	\$0
Concrete Slab (by others)	\$0
Layout As Per Cabin 85 Brochure	\$0
NT WA and TAS	\$2000
No Snowload	\$0
Total Cost of Standard Extra Items	\$2000

Delivery

Delivery location: <-32.20094, 121.77991>

Address for Reference Purposes: 105 Roberts St Norseman WA 6443 Australia

To Norseman if on standard run, otherwise mileage rate applies for extra distance. It is estimated that your site is 147km off the standard run. \$440.00 inc GST has been allowed for extra delivery costs. Should your site be more or less then this the cost will be adjusted accordingly.

Design Criteria

Exact Location	Geographic Co-ordinates of <-32.20094, 121.77991>. Refer to the image below showing this location.
Address Provided	105 Roberts St Norseman WA 6443 Australia
NCC Version	NCC 2022 Amendment 2
Design Wind Criteria	Importance Level 2 with a Vr of 35.1 ; Region A1; TC = 3.0; Mt = 1; Mc = 1; Ms = 0.99; giving a Vdes of 35.1 m/s.
Earthquake	An Earthquake Acceleration Co-efficient (Z) of up to 0.09 has been allowed for in the design of the building, however wind is the determining design factor. Any plasterboard must be articulated in accordance with ASNZS 1170.4:2007 and the requirements of the NCC: 2022 Volume 2 Amendment 2.
Other Design Factors	No Snow Loading allowed.



NO COMPROMISE STEEL BUILDING SOLUTIONS

www.widespanhomes.com.au

Site Layout



Steel Kit Home Information

The design criteria for the exact location and orientation has been positioned and assessed by your trained sales consultant. This assessment is subject to the certifying engineer's site-specific analysis using online tools. Final assessment by the engineer may result in a change to the materials and price. If the location or orientation needs to be changed, advise your sales consultant and obtain a new quotation.

Your site has been assessed as being wind rating N2

From the site location and the usage information we have at hand, it is likely that the building is subject to a Marine Influence and/or Industrial Influence. We refer you to BlueScope Technical Bulletins (in particular but not limited to TB1A, TB1B, TB4, TB17, TB30 and TB35) to consider the environmental conditions and the materials that have been specified in your quotation. BlueScope warranties and any other supplier warranties will be limited under certain conditions. If you contact BlueScope on 1800 800 789, they will be able to discuss this further with you. Should you wish to consider changing to materials with a longer warranty or service life, your sales consultant will be able to assist.



APPENDIX 7

ASSET MANAGEMENT PLAN.

ASSET MANAGEMENT PLAN

SEPTEMBER 2023



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Author: Ben Symmons - AIM Consultants

Date: 1 September 2023

Contact: ben.symmons@assetim.com.au / 0402 006 300

Shire of **Dundas**

Norseman Woodlands to Eucla Coast

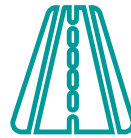


EXECUTIVE SUMMARY

The Shire of Dundas has a rich cultural history and an incredibly broad geographical landscape. Within this, a highly diverse community live, work and play, often supported by a range of services that are provided by the Shire. These include, transport, recreation, community facilities, waste management, business development, environmental management and so on. Ultimately, most of these services are underpinned by many different physical assets. This includes roads, paths, drainage, buildings, recreation spaces, fleet, equipment, IT, waste sites, and so on.

Ensuring that the Shire meets the service needs of current and future users is important to us. To do this, the Shire takes a long-term management view. This view, and the plans and strategies that the Shire has for its assets are recorded within this document.

This Asset Management Plan (AMP) is maintained as a live document to ensure that it remains up to date. It integrates with the Shire's Strategic Community Plan so that it is balanced against our long-term vision. It is also structured around the five major service areas of:



TRANSPORT

– assets that support vehicular, pedestrian, cycling, mobility device and aviation travel



PROPERTY

– building and land assets



RECREATION

– assets within places such as ovals, parks, gardens etc.



FLEET & IT

– assets such as plant, equipment, vehicles and IT



WASTE & WATER

– Tip sites, wastewater treatment areas, water supply etc.

This AMP considers a future planning view of ten years. The Shire understands that over this time, the way that the community uses our services will change. This means that our assets may also have to change.

In total, the Shire's assets have a combined fair value of \$68million, and a replacement cost in excess of \$93million. These assets collectively depreciate by about \$2.3million each year as they age and wear. The Shire then often replaces assets at the end of their physical lives, so that services can be maintained.

Overall, the Shire's assets appear to be in a good to average condition. However, 20% of inspected assets are recorded as being in either a poor or very poor condition.

This may represent a renewal backlog of approximately \$19million, which may not be manageable through the Shire's normal business activities. Improvement actions have been captured within this AMP to consider this position. In addition, there is also scope to improve the robustness of the Shire's recorded asset condition data and capital works programmes.

The Shire strives to ensure that all services are provided at the quality level required by our community, at a cost that it can afford. To further assist in understanding service delivery performance, the Shire is starting to monitor service level indicators. In future versions of the AMP, these indicators will assist the Shire in its decision making.

WHY DOES THE SHIRE PROVIDE ASSETS?

Physical infrastructure assets exist for the single purpose of facilitating the delivery of services. For example, this includes core services such as governance and administration, transport, recreation and culture, housing, and community amenities. These services contribute to the Shire supporting a diverse, inclusive, sustainable and accountable community.

This document is the Shire's Asset Management Plan (AMP). It seeks to outline the activities and strategies that will be carried out for the Shire's transport, property, recreation, waste, water, fleet and IT assets over the next ten financial years (2023/24 to 2032/33).

WHAT IS ASSET MANAGEMENT?

The role of Council is to deliver services that help realise the community's vision for the Shire. This vision is defined within the Shire's Strategic Community Plan. The various services that are then required to be delivered, often demand the provision of infrastructure assets.

Infrastructure assets can be challenging to provide, operate, maintain and renew in a sustainable way and with limited financial resources. Good asset management practices seek to take a long-term planning view, that balance the service quality, against the cost to the community.

WHAT IS IN THE ASSET MANAGEMENT PLAN?

Each of the service area sections in this AMP are structured the same. They outline:

- What assets we have and what they're worth
- What physical condition the assets are in
- How confident we are in the accuracy of our asset knowledge
- How well the service is performing
- How we think the service is likely to change in the future
- How much we think the services' assets will cost to operate, maintain, renew, build and buy

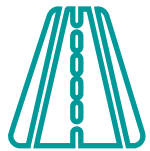
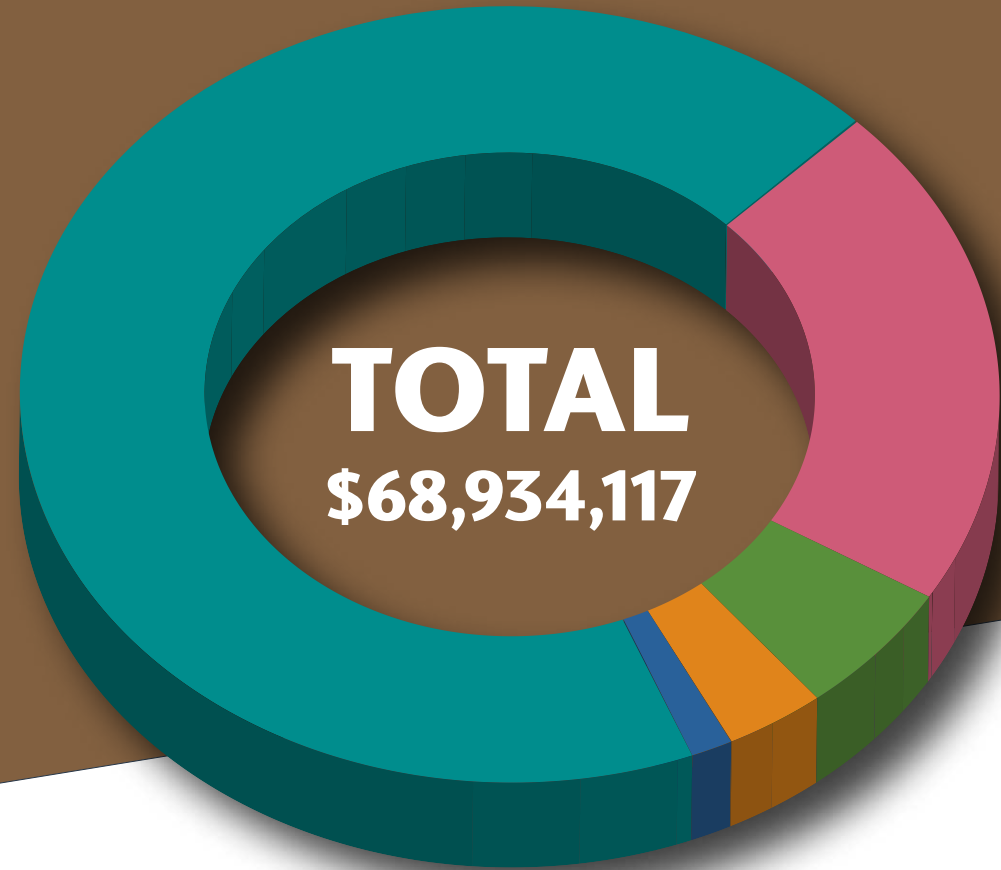
In addition, the AMP also records:

- How community demand for our services and assets may have historically changed
- How we plan to manage our assets
- How the Shire assesses its data confidence
- Whether the five service areas are economically sustainable
- How the Shire will improve its asset management



WHAT IS OUR ASSET PORTFOLIO?

The Shire's assets provide an integrated service with other private, local government and state government controlled infrastructure. The AMP, and its reported asset fair values, is structured around the five major service areas of:



TRANSPORT

\$47,395,725

68.8%

– assets that support vehicular, pedestrian, cycling, mobility device and aviation travel



PROPERTY

\$14,522,000

21.1%

– building and land assets



RECREATION

\$3,869,925

5.6%

– assets within places such as ovals, parks and gardens



FLEET & IT

\$2,241,867

3.2%

– assets such as plant, equipment, vehicles and IT



WASTE & WATER

\$904,600

1.3%

– assets such as rubbish sites, sewer systems and water pipelines

HOW DOES THE SHIRE ASSESS ITS DATA CONFIDENCE?

Although the Shire records asset data for inventory, condition and value, it is important to understand how confident it is of the accuracy. This is important to determine the confidence that we can put in the outcomes that result (e.g. works programmes and valuations). It also allows the Shire to target where data improvements are required. The Shire assesses its confidence in asset data using the following grading scale.

CONFIDENCE GRADE	ACCURACY	CONFIDENCE GRADE GENERAL MEANING
Highly Reliable	± 2%	Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment.
Reliable	± 10%	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	± 25%	Data based on sound records, procedures, investigations and analysis which are incomplete or unsupported, or extrapolation from a limited sample for which highly reliable or reliable grade data is available.
Very Uncertain	± 40%	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.
Unknown	Nil	None or very little data held.

Source: IPWEA International Infrastructure Management Manual (IIMM)

HAS THE DEMAND FOR SERVICES AND ASSETS HISTORICALLY CHANGED?

Historically our community, economy and environment has changed. In turn, this has required many of the services and assets that the Shire provides to also evolve to meet different needs. Looking backwards, some of the major drivers of service change may have been.



VEHICLE OWNERSHIP

Fell from 365 to 234 households (2006 to 2021). (Source: ABS).

TRAVEL MODES

Number of people travelling to work fell from 400 to 223 (2006 to 2021). (Source: ABS).

TRAVEL MODES

48% of all trips to work are as a car driver (2021), down from 57% (2006). (Source: ABS).

POPULATION

Fell from 1,062 to 687 people (2006 to 2021). (Source: ABS).

DEMOGRAPHICS

Median age rose from 36 to 50 (2006 to 2021). (Source: ABS).

TOURISM

Number of overnight visitors to the 'golden outback' region grew from 1.96m to 1.98m (2018 to 2022). (Source: Tourism WA).

ANNUAL RAINFALL

Increased from ~280mm to ~360mm (1926 to 2021). (Source: BOM).

ANNUAL TEMPERATURE

Rose from mean maximum of ~30.3C to ~31.8C (1932 to 2021). (Source: BOM).

By looking forward, while being mindful of the past, this AMP identifies what the most likely drivers of future change will be. To meet the challenges that will arise from service change, the Shire has identified mitigation actions that will be carried out. These are recorded within each respective service area.

HOW DOES THE SHIRE MANAGE ITS ASSETS?

All our assets have a lifecycle, though the length can vary significantly. For example, we replace our fleet assets more often than our buildings. Despite this, their lifecycles tend to commence with the identification of the need for an asset, and ends with its decommissioning (e.g. disposal, demolition etc.). A key goal is to try to provide and manage assets sustainably. This means that the Shire aims to renew assets at suitable times, when funding is available, to keep costs down and limit our risk exposure.

We manage our assets through three distinct stages. The Shire's approach to each stage is as follows.



OPERATION AND MAINTENANCE WORKS

Ideally, our assets are operated and maintained by employing planned strategies. We do this through regular inspection/monitoring, and through some planned operation and maintenance schedules. For example, this includes maintenance such as corrective (e.g. pothole filling), and preventative (e.g. servicing and painting). Each planned task occurs at defined periods, and is specific to asset types, their relevant importance and risk profile. However, there is scope to improve the breadth and robustness of the schedules. This is an improvement action within the AMP.

RENEWAL WORKS

The need for assets to be renewed can be triggered by several different drivers. This includes:

PHYSICAL CONDITION - Assets are periodically inspected to determine their physical condition. Using this information, the Shire then predicts assets' potential year of renewal. Staff then consider these assets to determine the final timing, scope and budget of any future renewal project.

AGE AND/OR USAGE - The renewal of some assets (e.g. Fleet & IT) is driven through the establishment of optimal replacement triggers such as age and/or usage. These typically strive to balance cost, safety, reliability and functionality.

STRATEGY - Other Shire strategies can also trigger renewal works. For example, this can include the Strategic Community Plan, Corporate Business Plan, disability access and inclusion initiatives and the availability of external funding.

After projects have been identified, they are then listed on to the AMP works programme. The AMP has identified the need for the works programme to be further developed. This is an improvement action within the AMP.

UPGRADE & NEW WORKS

The need for new and/or upgraded assets (e.g. to meet a service deficiency) can be identified from a number of potential sources. This includes the Shire's Strategic Community Plan, Corporate Business Plan and Disability Access and Inclusion Plan. Each potential project is investigated and considered by Shire staff, and where valid, often prioritised against similar projects. Approved projects are then listed on to the AMP works programme.

ABOUT THE TRANSPORT SERVICE



WHAT DO WE HAVE AND WHAT ARE THEY WORTH?

Our Transport network is the largest asset group both in size and value. The individual asset classes that make up this network, and their total values, are as follows.

The Current Replacement Costs (CRC) are how much the assets are worth 'as new'. The Fair Values are how much they are worth in their current physical state.



ROADS

QUANTITY: 903km roads, 36km kerbs
FAIR VALUE: \$39,464,211
TOTAL CRC: \$45,524,966
CRC PERCENTAGE: 84%



PATHS

QUANTITY: 24km
FAIR VALUE: \$2,080,966
TOTAL CRC: \$2,273,996
CRC PERCENTAGE: 4%



STRUCTURES

QUANTITY: 13 footbridges
FAIR VALUE: \$161,690
TOTAL CRC: \$468,100
CRC PERCENTAGE: 1%



DRAINAGE

QUANTITY: 1,736km open & table drains, 186 culverts
FAIR VALUE: \$742,157
TOTAL CRC: \$811,617
CRC PERCENTAGE: 2%



CAR PARKS

QUANTITY: 16 parking bays
FAIR VALUE: Unknown
TOTAL CRC: Unknown
CRC PERCENTAGE: -



AVIATION

QUANTITY: 2 airstrips
FAIR VALUE: \$4,943,200
TOTAL CRC: \$5,140,200
CRC PERCENTAGE: 9%



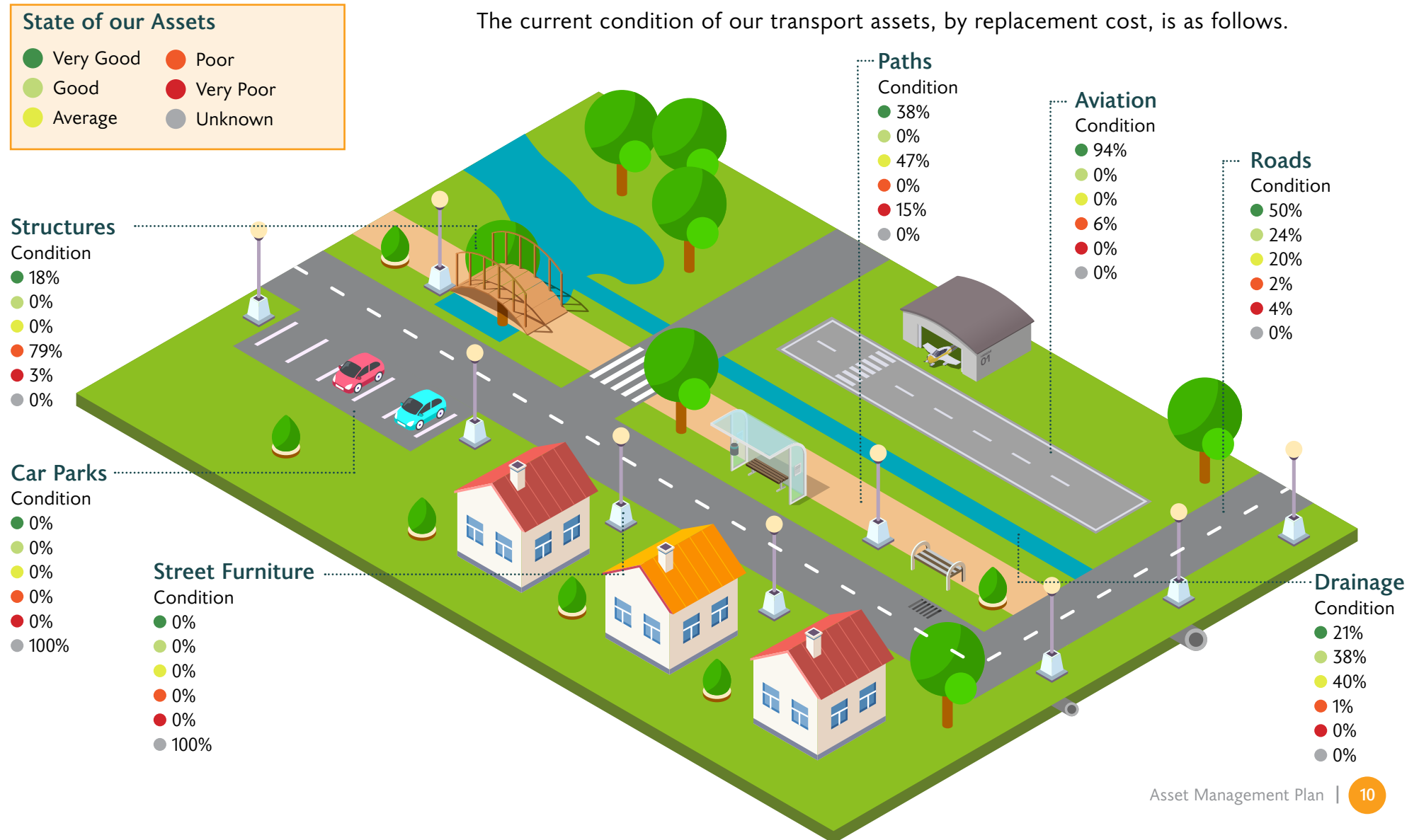
STREET FURNITURE

QUANTITY: 96 signs, 3 floodways, 27 medians, town lights
FAIR VALUE: \$3,500
TOTAL CRC: \$17,500
CRC PERCENTAGE: <1%

WHAT IS THEIR CONDITION?

The physical condition of infrastructure assets affects their ability to deliver the intended service at the required quality. Therefore, the Shire periodically inspects assets and records their condition. For consistency, the condition of all transport assets is reported on a 1 (very good) to 5 (very poor) rating scale. The condition data is used for a variety of other outputs, including predicting when assets may need renewing, and calculating how much they are worth in their current state.

The current condition of our transport assets, by replacement cost, is as follows.



HOW CONFIDENT ARE WE?

The Shire's current confidence in its transport asset data is:

CONFIDENCE GRADE KEY

Highly Reliable	Reliable	Uncertain	Very Uncertain	Unknown

	ROADS	PATHS	STRUCTURES	DRAINAGE	CAR PARKS	AVIATION	STREET FURNITURE
INVENTORY							
CONDITION							
VALUATION							

HOW IS THE SERVICE PERFORMING?

The Shire needs to ensure that the service performance delivered by our transport assets meets the needs of users. However, the quality of these services can be varied, and in turn this influences overall cost. As a general rule, as the service quality gets higher, so too does cost. Therefore, the Shire needs to balance this and deliver the transport service at a level that the community desires and is willing to pay.



SERVICE LEVELS

Service levels describe the quality performance that the Shire aims to provide for its transport service. These have been developed through consideration of strategic and customer inputs.

STRATEGIC INPUTS

The Strategic Community Plan (SCP – 2022 to 2032) and Disability Access and Inclusion Plan (DAIP – 2018 to 2022) were reviewed to identify any strategic outcomes that may directly relate to the transport service. Those that are related are shown in the following table. Service levels have then been selected for these outcomes, so that their performance can be monitored.

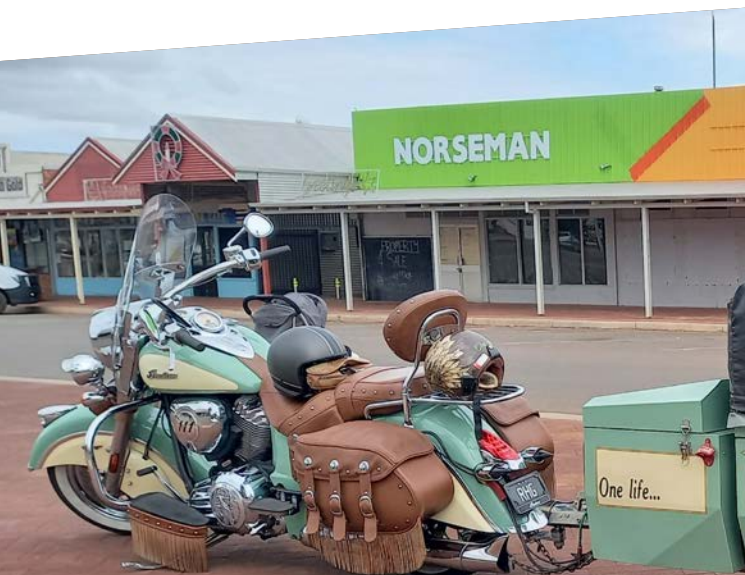
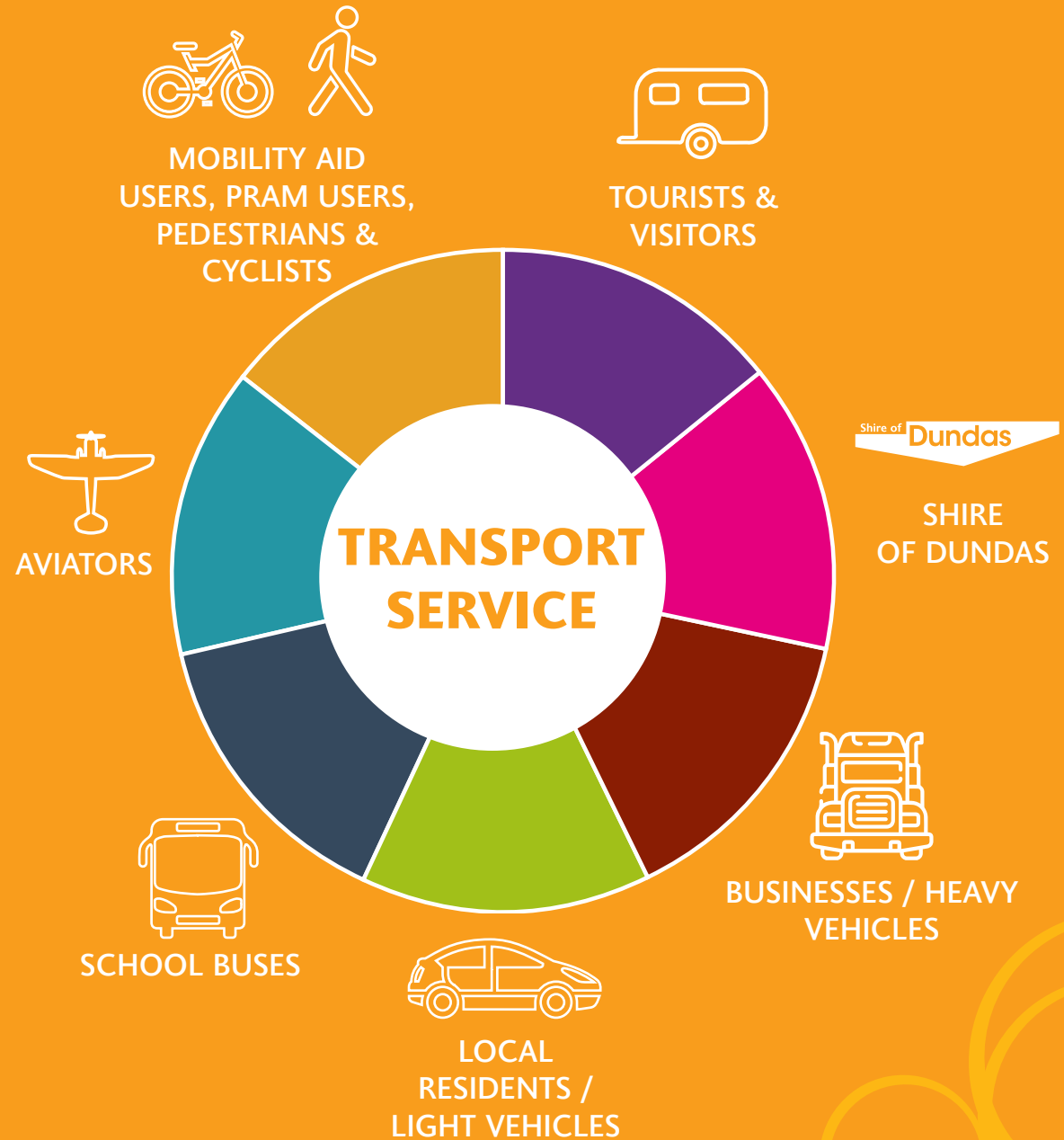
INPUT	STRATEGIC OUTCOME	KPIs
SCP - Built Environment Goal 3	3.1.1 – Footpaths, verges and access ways are appropriately managed according to their needs and use.	Condition
	3.1.2 – Roads and drainage are appropriately managed according to their need and use.	Condition
DAIP – Outcome 2	Ensure that all Shire buildings and facilities meet the standards for access and any demonstrated additional need.	Satisfaction - Paths
	Ensure that ACROD parking meets the needs of people with disability in terms of quantity and location.	Satisfaction – Car Parking

CUSTOMER INPUTS

As a service provider, it is important that the Shire clearly understands the needs of its stakeholders (e.g. customers). In February 2023 Shire staff considered who the major stakeholders are of its transport service. Seven were identified, as outlined in the following figure. While there may be other minor stakeholders, they have not been specifically considered by this AMP.

Analysis of stakeholders' service needs determined that the following attribute was most frequently required.

- Safety (4 occurrences)



SERVICE LEVEL TARGETS AND PERFORMANCE

The Strategic Inputs have been combined with the Customer Inputs. The resulting KPIs have been selected for service levels. The KPIs are used to monitor transport service delivery performance.

KPI	DRIVER	PERFORMANCE MEASURE	TARGET	CURRENT
Condition	SCP	Percentage of transport assets at or above an average condition.	To be determined	92%
Satisfaction	DAIP	Percentage of survey respondents who are at least satisfied with the quality of townsite paths.	To be determined	Unknown
Satisfaction	DAIP	Percentage of survey respondents who are at least satisfied with the quality of ACROD parking.	To be determined	Unknown
Safety	Stakeholders	Percentage of survey respondents who are at least satisfied with the safety of transport assets.	To be determined	Unknown



HOW IS THE SERVICE CHANGING?

Generally, the demand for transport services changes over time. As a result, the assets that support this service, and the way in which they are managed, may also change.

FUTURE CHANGE DRIVERS

Looking forward, over the life of this Plan, the Shire considers the following drivers to most likely affect the demand for transport services.



AVAILABILITY OF EXTERNAL SOURCES OF FUNDING



AVAILABILITY AND COST OF CONSTRUCTION MATERIALS



SHIRE FINANCIAL SUSTAINABILITY



STATE GOVERNMENT LEGISLATION, POLICY AND COMPLIANCE CHANGES

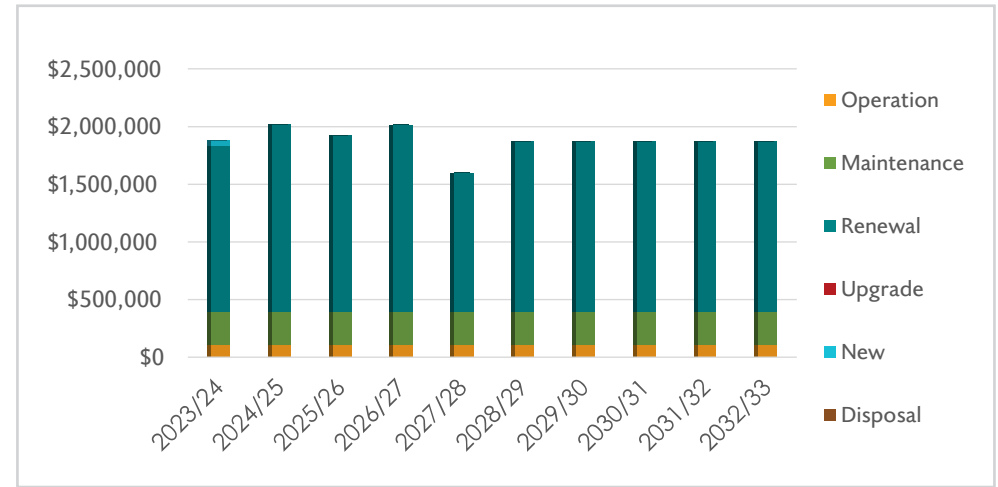
CHANGE MITIGATION

To meet the challenges that will arise from service change, the Shire plans to:

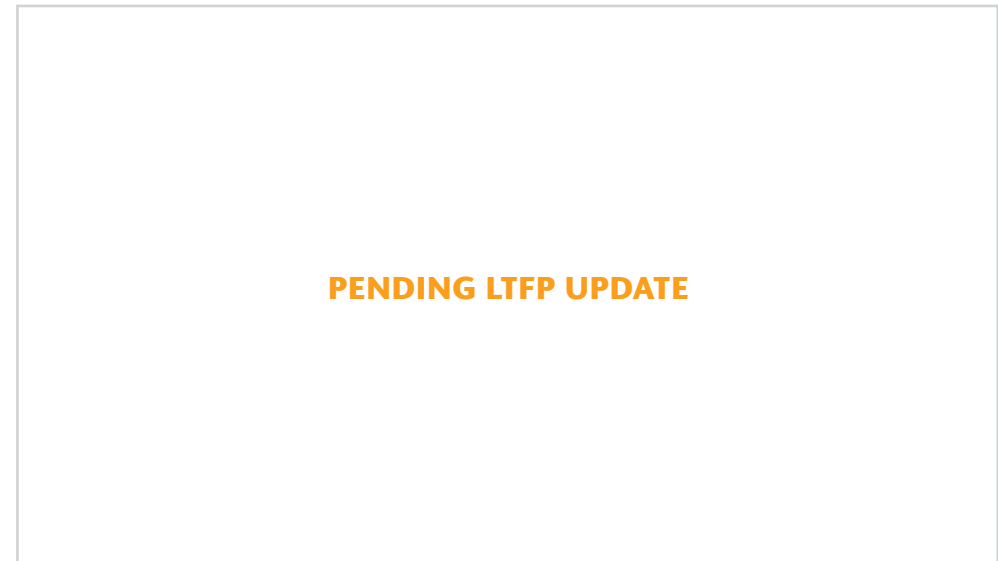
- **External funding sources**
 - Lobby relevant bodies (e.g. state & federal government) for sustained, or improved, levels of external funding.
- **Material availability**
 - Investigate technologies that will enhance Shire maintenance and construction techniques (e.g. polymer modified binders).
- **Material availability**
 - Seek out future sources of gravel, shale etc. for road construction.
- **Financial sustainability**
 - Improve the accuracy of the transport asset inventory and condition data.
- **Financial sustainability**
 - Further develop the accuracy of the long-term transport OPEX and CAPEX works programmes.
- **Legislation & compliance**
 - Monitor and react when change occurs.

WHAT WILL THE SERVICE COST?

The transport network represents a significant ongoing cost commitment to our community. To ensure that we can continue to sustainability provide the service, the Shire maintains an AMP works programme. This programme contains all planned works activities, and sets out how much the service will cost, to deliver the agreed performance. On an annual basis, the works programme in this AMP informs the Shire's broader Long Term Financial Plan (LTFP). In the event that the AMP and the LTFP do not balance financially, then the Shire can adjust its practices (e.g. service level performance) to reach a sustainable point. In particular, whether the Shire is able to fund the renewal of assets when required.



Projected Transport Service Cost



Projected Transport Service Renewal Expenditure vs Available LTFP Funding

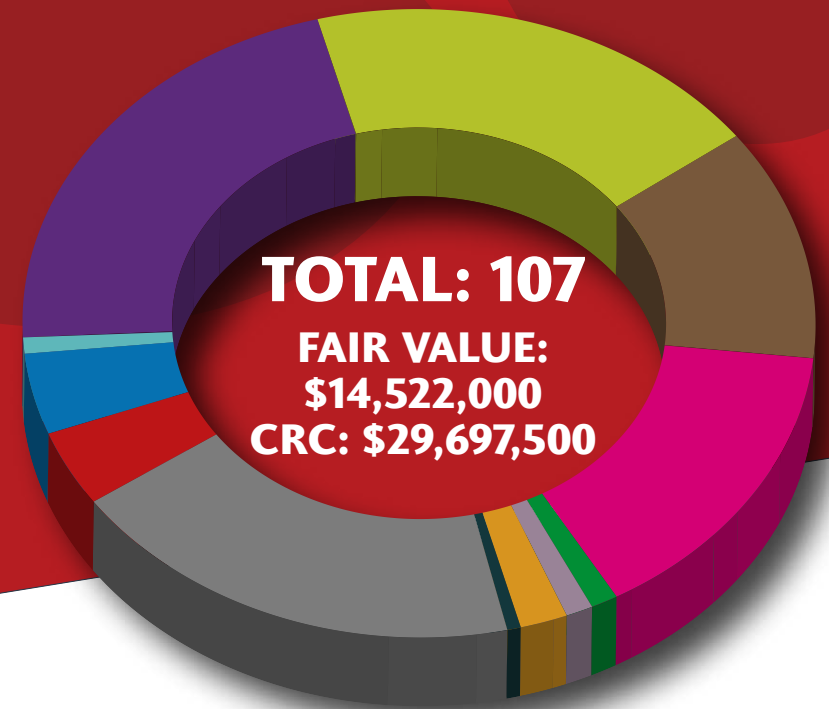
ABOUT THE PROPERTY SERVICE



WHAT DO WE HAVE AND WHAT ARE THEY WORTH?

While our property asset portfolio is not our largest asset class in terms of size and value, it is the most complex in terms of the range of services that it underpins. The different property types that make up the Shire's portfolio is as follows.

The Current Replacement Costs (CRC) are how much the assets are worth 'as new'. The Fair Values are how much they are worth in their current physical state.



AMENITIES
QUANTITY: 7
FAIR VALUE: \$262,200
TOTAL CRC: \$477,500
CRC PERCENTAGE: 2%



EMERGENCY SERVICES
QUANTITY: 2
FAIR VALUE: \$714,000
TOTAL CRC: \$1,285,000
CRC PERCENTAGE: 4%



OPERATIONAL
QUANTITY: 12
FAIR VALUE: \$3,998,900
TOTAL CRC: \$6,531,500
CRC PERCENTAGE: 22%



TOURISM
QUANTITY: 10
FAIR VALUE: \$3,130,800
TOTAL CRC: \$4,298,400
CRC PERCENTAGE: 15%



COMMERCIAL
QUANTITY: 1
FAIR VALUE: \$43,000
TOTAL CRC: \$79,000
CRC PERCENTAGE: <1%



HEALTH
QUANTITY: 1
FAIR VALUE: \$400,000
TOTAL CRC: \$1,200,000
CRC PERCENTAGE: 4%



RECREATION
QUANTITY: 14
FAIR VALUE: \$1,893,700
TOTAL CRC: \$5,627,000
CRC PERCENTAGE: 19%



LAND PARCELS
QUANTITY: 42
FAIR VALUE: \$393,100
TOTAL CRC: \$393,100
CRC PERCENTAGE: 1%



COMMUNITY
QUANTITY: 7
FAIR VALUE: \$2,201,300
TOTAL CRC: \$5,476,000
CRC PERCENTAGE: 19%



HERITAGE
QUANTITY: 1
FAIR VALUE: \$86,000
TOTAL CRC: \$400,000
CRC PERCENTAGE: 1%



RESIDENTIAL
QUANTITY: 9
FAIR VALUE: \$1,253,000
TOTAL CRC: \$3,636,000
CRC PERCENTAGE: 12%

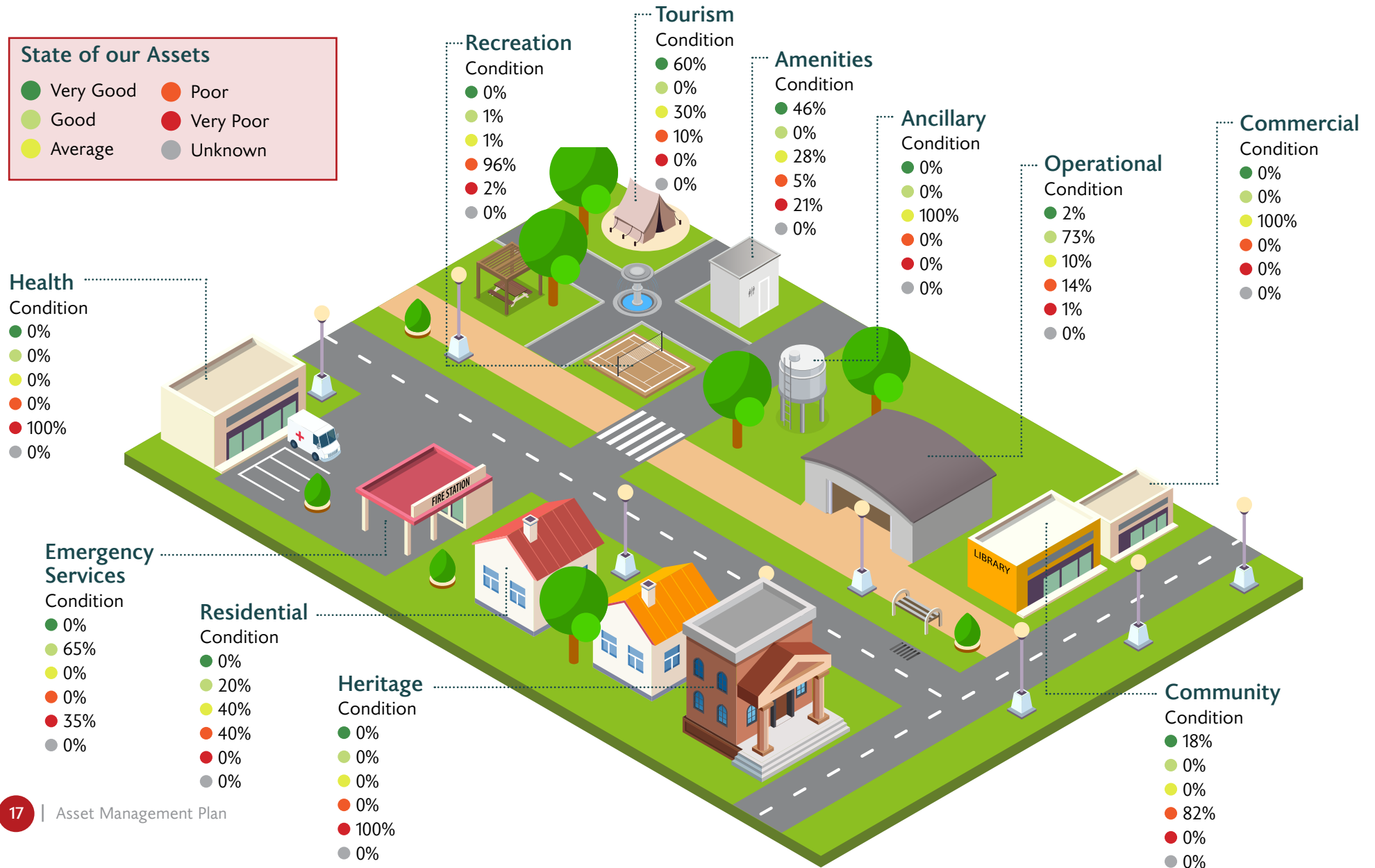


ANCILLARY
QUANTITY: 1
FAIR VALUE: \$146,000
TOTAL CRC: \$295,000
CRC PERCENTAGE: 1%

WHAT IS THEIR CONDITION?

The condition of buildings is reported on a very good to very poor rating scale. The condition data is used for a variety of outputs, including predicting when assets may need renewing, and how much they are worth in their current state.

The current condition of our buildings, by replacement cost, is as follows.



HOW CONFIDENT ARE WE?

The Shire's current confidence in its property asset data is:

CONFIDENCE GRADE KEY

Highly Reliable	Reliable	Uncertain	Very Uncertain	Unknown

ASSET CLASS	AMENITIES	COMMERCIAL	COMMUNITY	EMERGENCY SERVICES	HEALTH	HERITAGE	OPERATIONAL	RECREATION	RESIDENTIAL	TOURISM	LAND PARCELS	ANCILLARY
INVENTORY												
CONDITION												
VALUATION												

HOW IS THE SERVICE PERFORMING?

The Shire seeks to ensure that the service performance delivered by our property assets meets the needs of users. However, the quality of service can be varied, and in turn this has an effect on overall cost. As a general rule, as the service quality gets higher, so too does cost. Therefore, the Shire needs to balance this and deliver the property service at a level that the community desires and is willing to pay.

SERVICE LEVELS

Service levels describe the quality performance that the Shire aims to provide for its property service. These have been developed through consideration of strategic and customer inputs.

STRATEGIC INPUTS

The Strategic Community Plan (SCP) and Disability Access and Inclusion Plan (DAIP) were reviewed to identify any drivers that may directly relate to the property service. This showed that the following service outcomes are of high importance. Service levels have then been selected for these outcomes, so that their performance can be monitored.

INPUT	STRATEGIC OUTCOME	KPIs
SCP - Community Goal 1	1.3.5 – Provide support and facilities to improve inclusion and accessibility, and to achieve excellent outcomes for people living with disability.	Accessibility
SCP – Natural Environment Goal 2	2.2.4 – Lead and support climate action, renewable energy and sustainability initiatives.	Energy sustainability
SCP – Built Environment Goal 3	3.1.3 – Shire buildings and facilities are appropriately managed according to their need and use.	Fit For Purpose
	3.2.1 – Improvement and maintenance of community gathering spaces including town halls, community centres and recreational facilities.	Condition
	3.2.3 – Shire facilities and events are accessible, inclusive and well maintained for the use of all people.	Accessibility Condition
	3.3.1 – Maintenance and signage for Shire-owned heritage buildings and places of interest including walk and drive trails.	Information (signage)
DAIP – Outcome 2	Ensure that all Shire buildings and facilities meet the standards for access and any demonstrated additional need.	Accessibility

CUSTOMER INPUTS

As a service provider, it is important that the Shire clearly understands the needs of its stakeholders (e.g. customers). During 2023, Shire staff considered who the major stakeholders are of its property service. Seven were identified. While there may be other minor stakeholders, they have not been specifically considered by this AMP.

Analysis of stakeholders' service needs determined that the following attributes were most frequently required.

- Availability (4 occurrences)
- Condition (5 occurrences)
- Safety (4 occurrences)



SERVICE LEVEL TARGETS AND PERFORMANCE

The Strategic and Customer Inputs have been combined to form the following service level key performance indicators (KPIs). These KPIs will enable the Shire to monitor its property service performance.

KPI	DRIVER	PERFORMANCE MEASURE	TARGET	CURRENT
Accessibility	DAIP, SCP	Percentage of Shire buildings that meet the DAIP and Disability Discrimination Act requirements.	Not determined	Unknown
Availability/Fit for Purpose	Stakeholders	Percentage of survey respondents who are at least satisfied with the availability of public Shire buildings and their fitness for purpose.	Not determined	Unknown
Condition	SCP & Stakeholders	Percentage of Shire buildings that are in an average condition or better.	Not determined	Unknown
Energy Sustainability	SCP	Percentage of Shire buildings energy usage that is from renewable sources.	Not determined	Unknown
Information	SCP	Percentage of respondents that are at least satisfied with the provision of building information signs.	Not determined	Unknown
Safety	Stakeholders	Percentage of users that feel as though Shire buildings are safe to use.	Not determined	Unknown



HOW IS THE SERVICE CHANGING?

With a diverse portfolio, and a long history, many of our buildings no longer support the services they were initially designed for. Looking forward, our buildings will need to continue to adapt as our community and environment also changes.

FUTURE CHANGE DRIVERS

Over the life of this Plan, the Shire considers the following drivers to most likely affect the demand for property services.



CHANGING COMMUNITY
DEMOGRAPHICS AND SERVICE
REQUIREMENTS



INCREASING OPERATION,
MAINTENANCE, ACQUISITION
AND CONSTRUCTION COSTS



ENVIRONMENTAL
SUSTAINABILITY



STATE GOVERNMENT
POLICY CHANGES

CHANGE MITIGATION

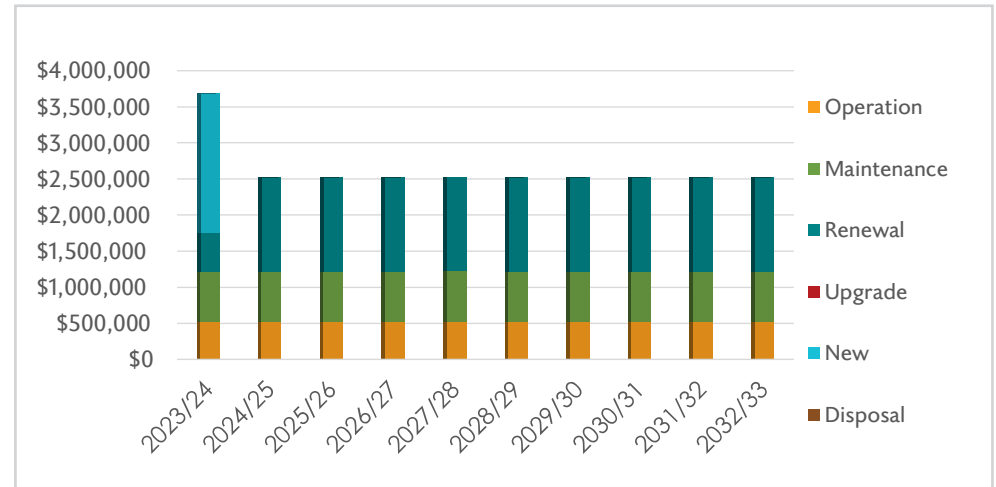
To meet the challenges that may arise from service change, the Shire plans to:

- Continue to develop the AMP, to accurately understand the long term financial needs of the property portfolio.
- Work with state and federal government agencies to ensure that external funding remains available and sufficient to fund property asset works.
- Continue to plan for the future of the property service, so that it meets the needs of the community at a cost it can afford.
- Continue to improve the environmental sustainability of Shire buildings.

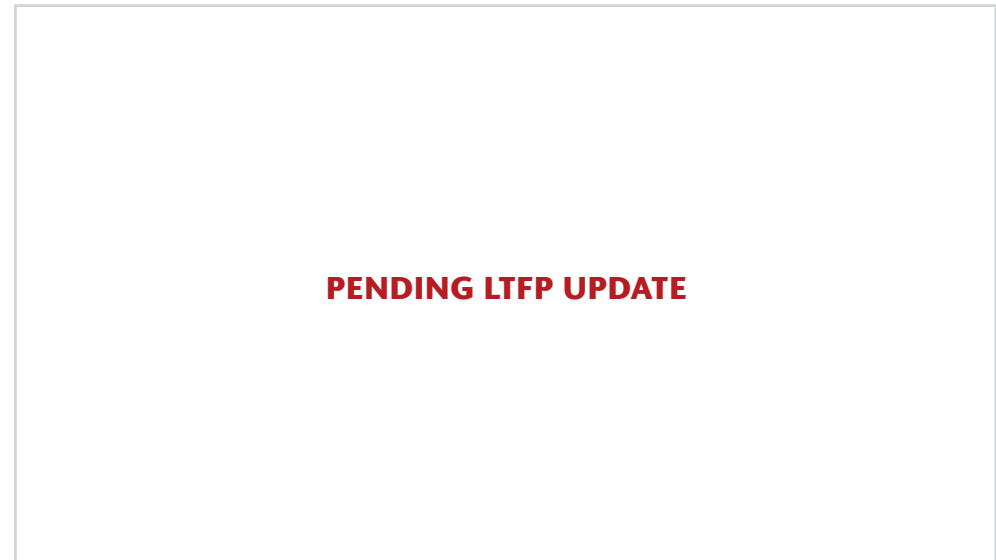


WHAT WILL THE SERVICE COST?

Properties represent a significant ongoing cost commitment to our community. To ensure that we can continue to sustainably provide the service, the Shire maintains a long term works programme. This programme contains all planned works activities, and sets out how much the service will cost, to deliver the agreed performance. On an annual basis, the works programme in this AMP informs the Shire's broader Long Term Financial Plan (LTFP). In the event that the AMP and the LTFP do not balance financially, then the Shire can adjust its practices (e.g. service level performance) to reach a sustainable point.



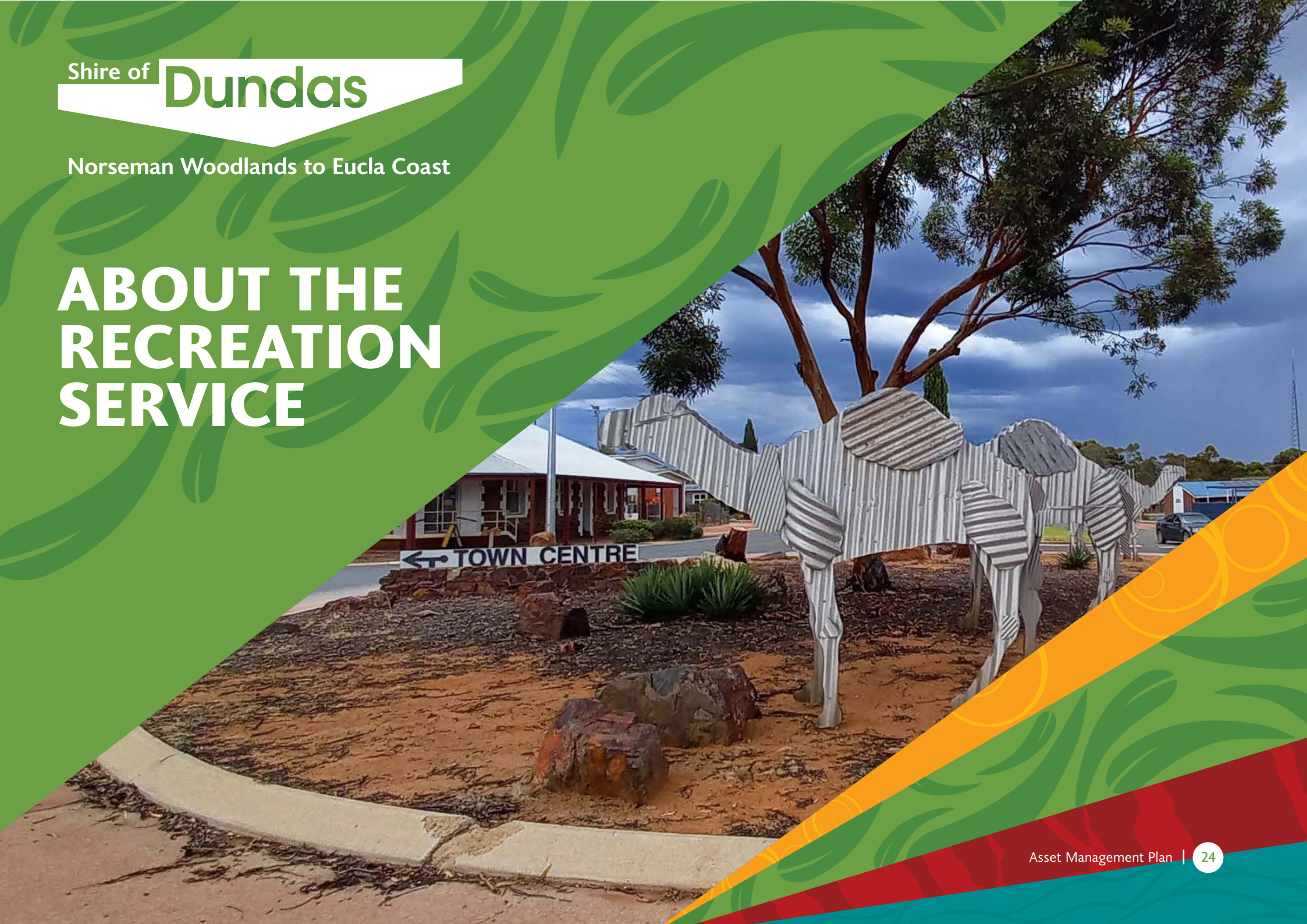
Projected Property Service Cost



Projected Property Service Cost vs Available Funding



ABOUT THE RECREATION SERVICE



WHAT DO WE HAVE AND WHAT ARE THEY WORTH?

While the Shire's recreation places have a relatively small value when compared to other service assets, they are extremely important to the community. The different recreation place types that make up the Shire's portfolio are as follows.

The Current Replacement Costs (CRC) are how much the assets are worth 'as new'. The Fair Values are how much they are worth in their current physical state.



ACTIVE SPACES

QUANTITY: 4
FAIR VALUE: \$2,849,560
TOTAL CRC: \$5,906,450
CRC PERCENTAGE: 74%



CEMETERIES/MEMORIALS

QUANTITY: 1
FAIR VALUE: \$64,840
TOTAL CRC: \$121,100
CRC PERCENTAGE: 2%



STREETSCAPES

QUANTITY: 2
FAIR VALUE: \$179,050
TOTAL CRC: \$405,000
CRC PERCENTAGE: 5%



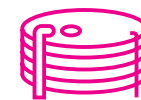
BUILDING SURROUNDS

QUANTITY: 3
FAIR VALUE: \$94,890
TOTAL CRC: \$211,180
CRC PERCENTAGE: 3%



PASSIVE SPACES

QUANTITY: 7
FAIR VALUE: \$499,695
TOTAL CRC: \$1,047,130
CRC PERCENTAGE: 13%



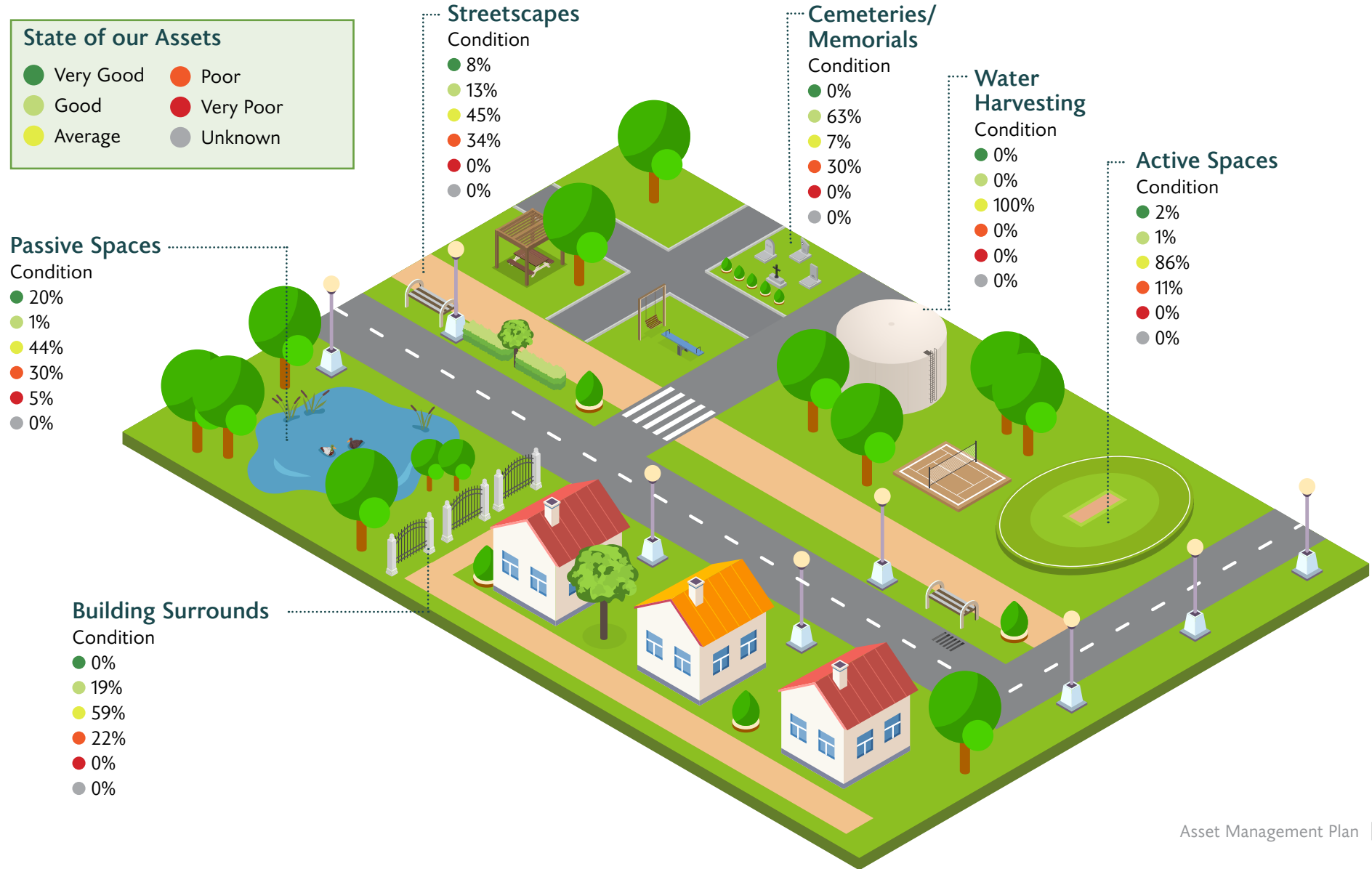
WATER HARVESTING

QUANTITY: 1
FAIR VALUE: \$181,890
TOTAL CRC: \$256,620
CRC PERCENTAGE: 3%

WHAT IS THEIR CONDITION?

The condition of recreation places is reported on a very good to very poor rating scale. The condition data is used for a variety of outputs, including predicting when assets may need renewing, and how much they are worth in their current state.

The current condition of our recreation places, by replacement cost, is as follows.



HOW CONFIDENT ARE WE?

The Shire's current confidence in its property asset data is:

CONFIDENCE GRADE KEY

Highly Reliable	Reliable	Uncertain	Very Uncertain	Unknown

ASSET CLASS	ACTIVE SPACES	BUILDING SURROUNDS	CEMETERIES/MEMORIALS	PASSIVE SPACES	STREETSCAPES	WATER HARVESTING
INVENTORY						
CONDITION						
VALUATION						

HOW IS THE SERVICE PERFORMING?

The Shire seeks to ensure that the service performance delivered by our recreation assets meets the needs of users. However, the quality of this service can be varied, and in turn this has an effect on overall cost. As a general rule, as the service quality gets higher, so too does cost. Therefore, the Shire needs to balance this and deliver the recreation service at a level that the community desires and is willing to pay.

SERVICE LEVELS

Service levels describe the quality performance that the Shire aims to provide for its recreation service. These have been developed through consideration of strategic and customer inputs.

STRATEGIC INPUTS

The Strategic Community Plan (SCP) and Disability Access and Inclusion Plan (DAIP) were reviewed to identify any drivers that may directly relate to the recreation service. This showed that the following service outcomes are of high importance. Service levels have then been selected for these outcomes, so that their performance can be monitored.

INPUT	STRATEGIC OUTCOME	KPIs
SCP - Community Goal 1	1.3.5 – Provide support and facilities to improve inclusion and accessibility, and to achieve excellent outcomes for people living with disability.	Accessibility
SCP – Natural Environment Goal 2	2.1.5 – Manage parks, nature reserves and green spaces appropriately.	Satisfaction
	2.2.4 – Lead and support climate action, renewable energy and sustainability initiatives.	Energy sustainability
DAIP – Outcome 2	3.1.4 – Revitalise the Norseman and Eucla town centres.	Satisfaction
	3.1.5 - Revitalise the Norseman Oval by developing recreation precincts and hubs to encourage community health and activity.	
	3.2.1 – Improvement and maintenance of community gathering spaces including town halls, community centres and recreational facilities.	Condition
DAIP – Outcome 2	3.3.1 – Maintenance and signage for Shire-owned heritage buildings and places of interest including walk and drive trails.	Information (signage)
	Ensure that all recreational areas provided by the Shire are accessible.	Accessibility

CUSTOMER INPUTS

As a service provider, it is important that the Shire clearly understands the needs of its stakeholders (e.g. customers). During 2023, Shire staff considered who the major stakeholders are of its recreation service. Three were identified. While there may be other minor stakeholders, they have not been specifically considered by this AMP.

Analysis of stakeholders' service needs determined that the following attributes were most frequently required.

- Accessibility (2 occurrences)
- Aesthetics (2 occurrences)
- Availability (2 occurrences)
- Information (2 occurrences)



ACTIVE USERS
& CLUBS



PASSIVE
USERS

RECREATION
SERVICE

TOURISTS
& VISITORS



SERVICE LEVEL TARGETS AND PERFORMANCE

The Strategic and Customer Inputs have been combined to form the following service level key performance indicators (KPIs). These KPIs will enable the Shire to monitor its recreation service performance.

KPI	DRIVER	PERFORMANCE MEASURE	TARGET	CURRENT
Accessibility	SCP, DAIP & Stakeholders	Percentage of recreation places that meet Disability Access Standards.	Not determined	Unknown
Aesthetics	Stakeholders	Percentage of survey respondents at least satisfied with recreation places' aesthetic appeal.	Not determined	Unknown
Availability	Stakeholders	Percentage of survey respondents at least satisfied with their ability to use recreation places when required.	Not determined	Unknown
Condition	SCP	Percentage of recreation assets that are at or above a condition rating of average.	Not determined	84%
Energy Sustainability	SCP	Percentage of recreation places that use renewable power.	Not determined	Unknown
Information	SCP & Stakeholders	Percentage of survey respondents that are at least satisfied with the signage of walk trails.	Not determined	Unknown
Satisfaction	SCP	Percentage of survey respondents that are at least satisfied that the Shire's recreation places meet their needs.	Not determined	Unknown



HOW IS THE SERVICE CHANGING?

Recreation services often underpin our community fabric, and enables people to come together. However, the breadth of recreation choices is likely to have never been so large. This presents many challenges when trying to provide the right assets and services for the community's needs.

FUTURE CHANGE DRIVERS

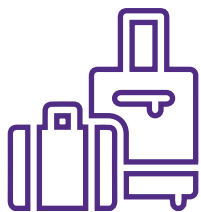
Over the life of this Plan, the Shire considers the following drivers to likely affect the demand for recreation services.



DEMOGRAPHIC CHANGE
(AGEING POPULATION)



ENVIRONMENTAL
SUSTAINABILITY



TOURISM GROWTH AND
CHANGING NEEDS



TECHNOLOGY
CHANGES

CHANGE MITIGATION

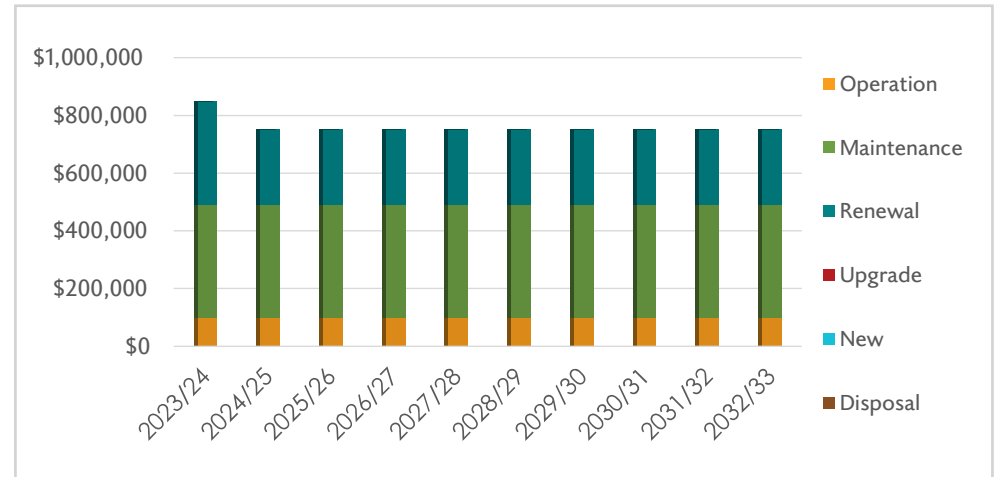
To meet the challenges that will arise from service change, the Shire plans to:

- Engage with the community/users to understand what their future service needs are likely to be.
- Monitor the use of water on recreation places, and continue to transition to sustainable sources.
- Implement suitable technologies, at appropriate times, to assist with the management of recreation assets.

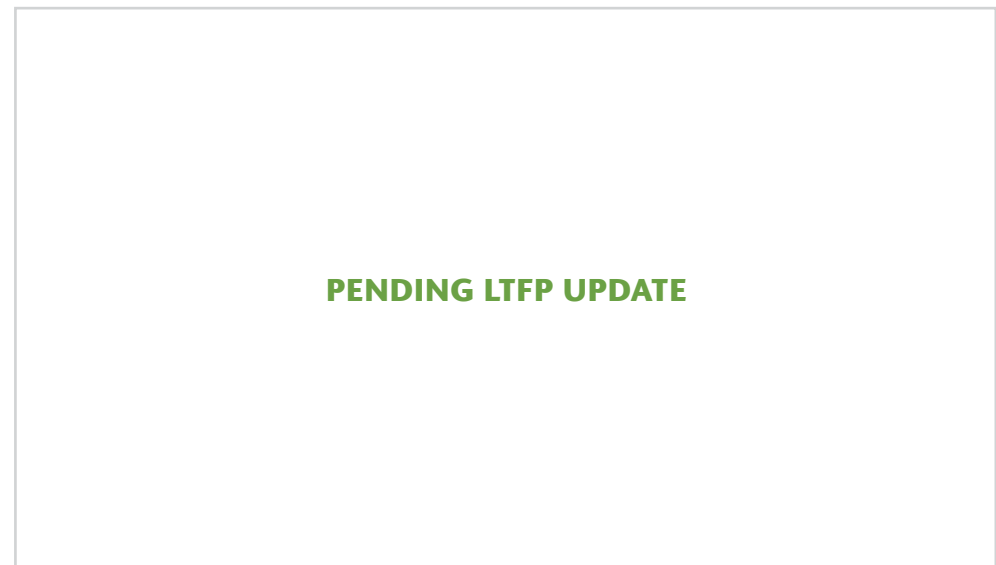


WHAT WILL THE SERVICE COST?

Recreation places represent a significant ongoing cost commitment to our community. To ensure that we can continue to sustainably provide the service, the Shire maintains a long term works programme. This programme contains all planned works activities, and sets out how much the service will cost, to deliver the agreed performance. On an annual basis, the works programme in this AMP informs the Shire's broader Long Term Financial Plan (LTFP). In the event that the AMP and the LTFP do not balance financially, then the Shire can adjust its practices (e.g. service level performance) to reach a sustainable point.



Projected Recreation Service Cost



Projected Recreation Service Cost vs Available Funding

ABOUT THE FLEET, EQUIPMENT & IT SERVICE



WHAT DO WE HAVE AND WHAT ARE THEY WORTH?

The Shire's fleet, equipment & IT asset portfolio is crucial in enabling many of our operational day to day tasks to be completed. The different asset types that make up the portfolio are:



FURNITURE, EQUIPMENT & IT
QUANTITY: 218
FAIR VALUE: \$46,070
CRC PERCENTAGE: 2%



PLANT & VEHICLES
QUANTITY: 65
FAIR VALUE: \$2,195,797
CRC PERCENTAGE: 98%

HOW CONFIDENT ARE WE?

The Shire records inventory and valuation data for its fleet, equipment, and IT assets. The Shire's current confidence in its data is:

CONFIDENCE GRADE KEY

Highly Reliable	Reliable	Uncertain	Very Uncertain	Unknown

ASSET CLASS	FURNITURE, EQUIPMENT & IT	PLANT & VEHICLES
INVENTORY		
VALUATION		

HOW IS THE SERVICE PERFORMING?

The Shire seeks to ensure that the service performance delivered by our fleet, equipment & IT assets meets the needs of users. However, the quality of this service can be varied, and in turn this has an effect on overall cost. As a general rule, as the service quality gets higher, so too does cost. Therefore, the Shire needs to balance this and deliver the recreation service at a level that the community desires and is willing to pay.

SERVICE LEVELS

Service levels describe the quality performance that the Shire aims to provide for its fleet & IT services. These have been developed through consideration of strategic and customer inputs.

STRATEGIC INPUTS

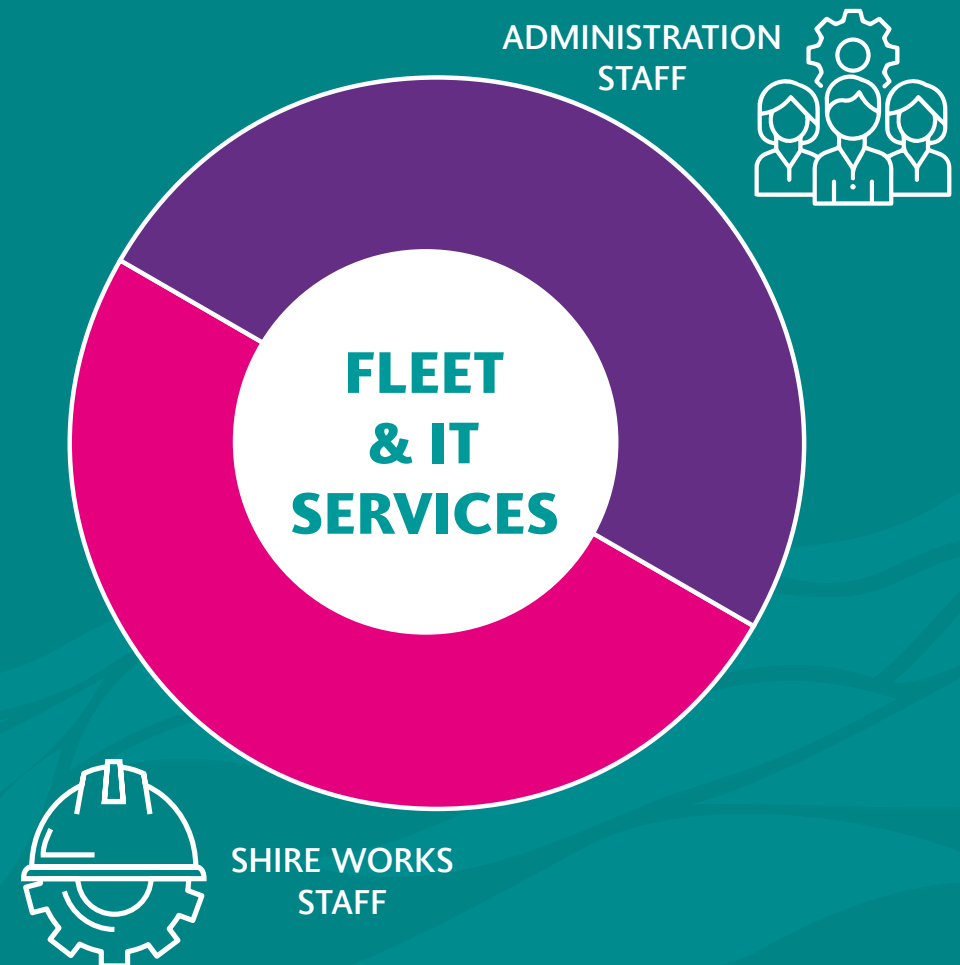
The Strategic Community Plan (SCP) was reviewed to identify any drivers that may directly relate to the fleet and IT service. This showed that there were none that directly influenced the service.

CUSTOMER INPUTS

As a service provider, it is important that the Shire clearly understands the needs of its stakeholders (e.g. customers). During 2023, Shire staff considered who the major stakeholders are of its fleet & IT services. Two were identified. While there may be other minor stakeholders, they have not been specifically considered by this AMP.

Analysis of stakeholders' service needs determined that the following attributes were most frequently required.

- Availability (2 occurrences)



SERVICE LEVEL TARGETS AND PERFORMANCE

The Strategic and Customer Inputs have been combined to form the following service level key performance indicators (KPIs). These KPIs will enable the Shire to monitor its fleet, equipment & IT service performance.

KPI	DRIVER	PERFORMANCE MEASURE	TARGET	CURRENT
Availability	Stakeholders	Percentage of surveyed staff who are at least satisfied with the availability of Shire Fleet assets and IT systems.	Not determined	Unknown

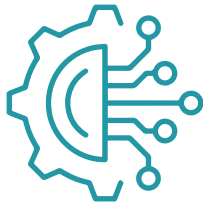


HOW IS THE SERVICE CHANGING?

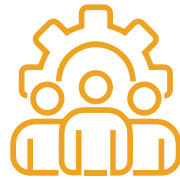
While our fleet and IT assets are predominantly used by Shire staff, they are vital tools to enable broader services, such as transport, property and recreation, to be delivered. However, these tools are evolving rapidly within an environment where technology sophistication seems to regularly change the way we work.

FUTURE CHANGE DRIVERS

Over the life of this Plan, the Shire considers the following drivers to likely affect the demand for fleet & IT services.



TECHNOLOGY IMPROVEMENTS
& CHANGES



STAFF DEMOGRAPHIC CHANGES,
NEEDS AND SKILL DEVELOPMENT



ENVIRONMENTAL
SUSTAINABILITY



STATE GOVERNMENT
POLICY

CHANGE MITIGATION

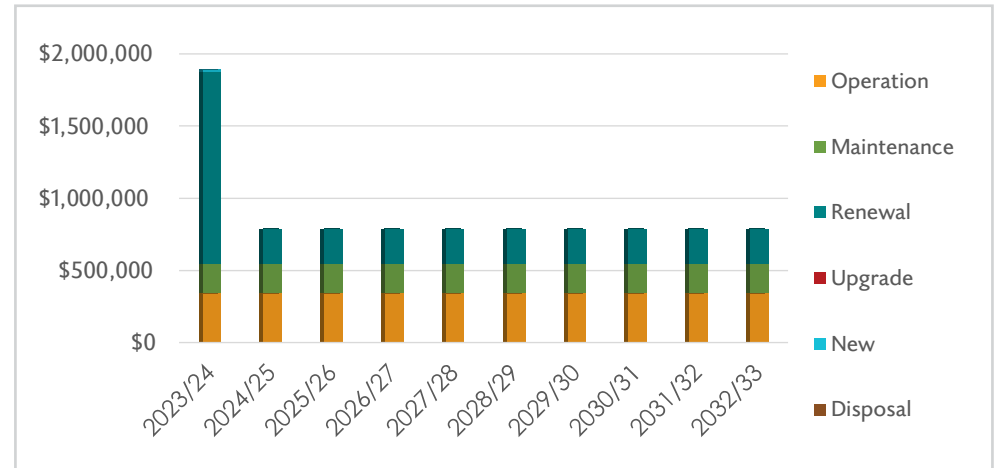
To meet the challenges that will arise from service change, the Shire plans to:

- Identify staff training needs through performance review processes.
- Keep abreast of technology and vehicle energy changes and incorporate into the fleet/portfolio when appropriate.

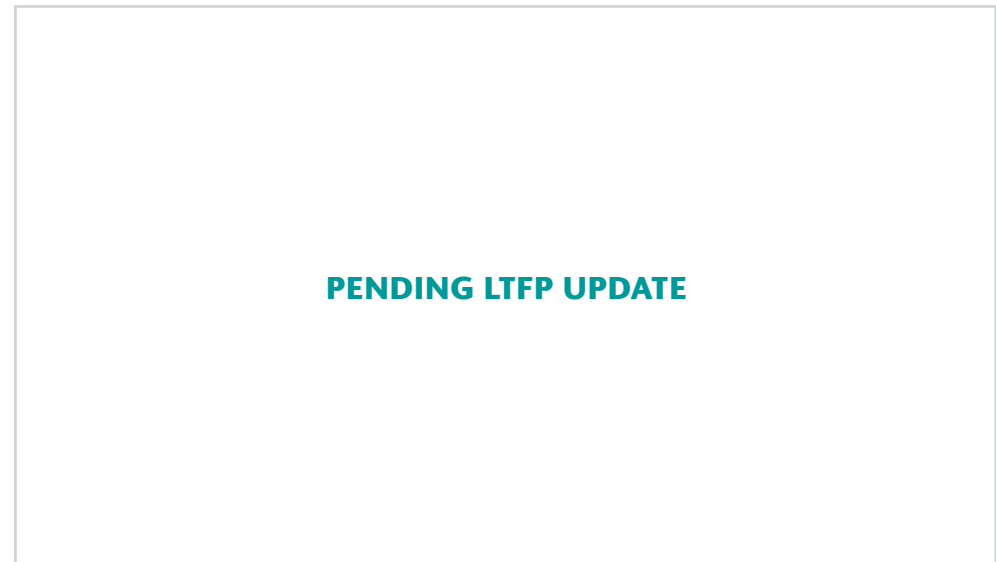


WHAT WILL THE SERVICE COST?

To ensure that we can continue to sustainably provide the services, the Shire maintains a long term works programme. This programme contains all planned works activities, and sets out how much the services will cost, to deliver the agreed performance. On an annual basis, the works programme in this AMP informs the Shire's broader Long Term Financial Plan (LTFP). In the event that the AMP and the LTFP do not balance financially, then the Shire can adjust its practices (e.g. service level performance) to reach a sustainable point.



Projected Fleet, Equipment & IT Service Cost



Projected Fleet, Equipment & IT Service Cost vs Available Funding.

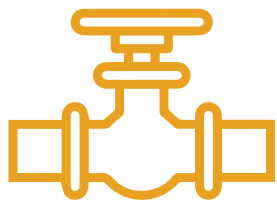
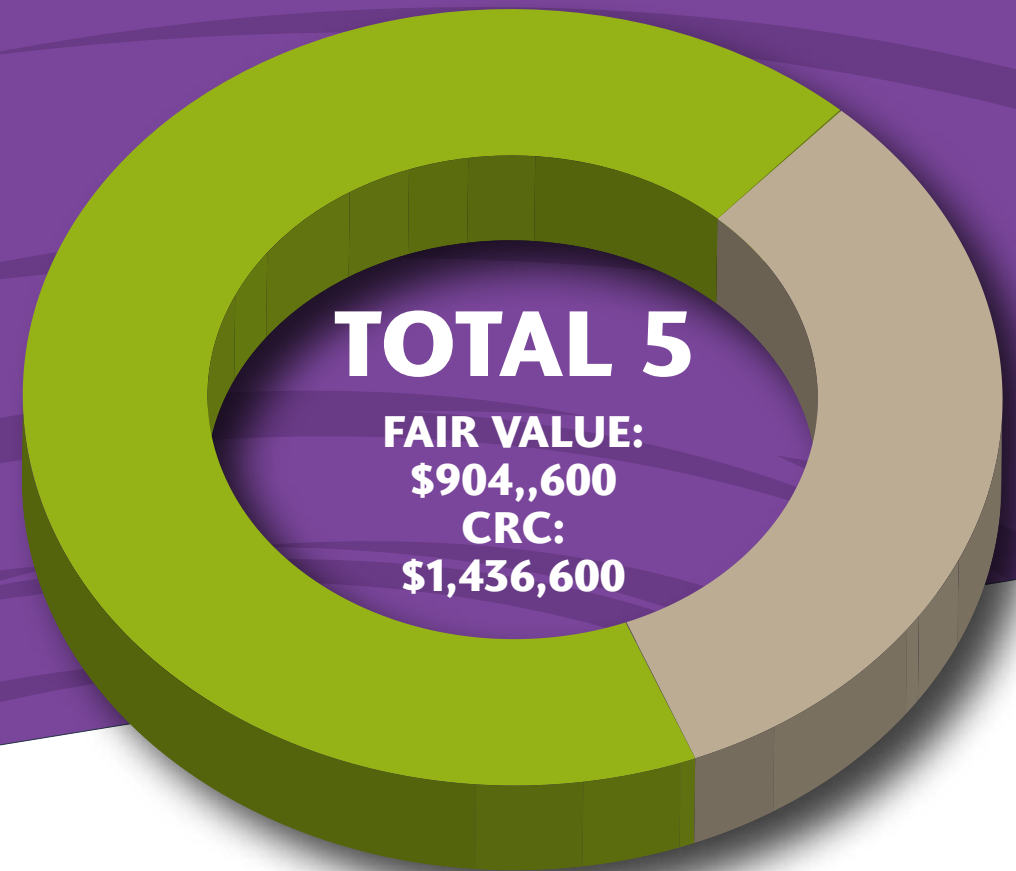


ABOUT THE WASTE & WATER SERVICE

WHAT DO WE HAVE AND WHAT ARE THEY WORTH?

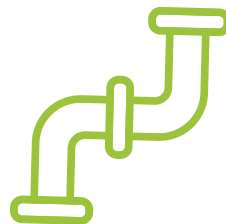
The Shire's waste and water services provide disposal solutions for the Shire's solid and liquid wastes, and incorporate a potable waterline to Norseman airport. The different asset types that make up the portfolio are:

The Current Replacement Costs (CRC) are how much the assets are worth 'as new'. The Fair Values are how much they are worth in their current physical state.



WATER SUPPLY

QUANTITY: 1
FAIR VALUE: \$0
TOTAL CRC: \$0
CRC PERCENTAGE: 0%



WASTEWATER SYSTEM

QUANTITY: 2
FAIR VALUE: \$520,600
TOTAL CRC: \$979,600
CRC PERCENTAGE: 68%



TIP/WASTE TRANSFER

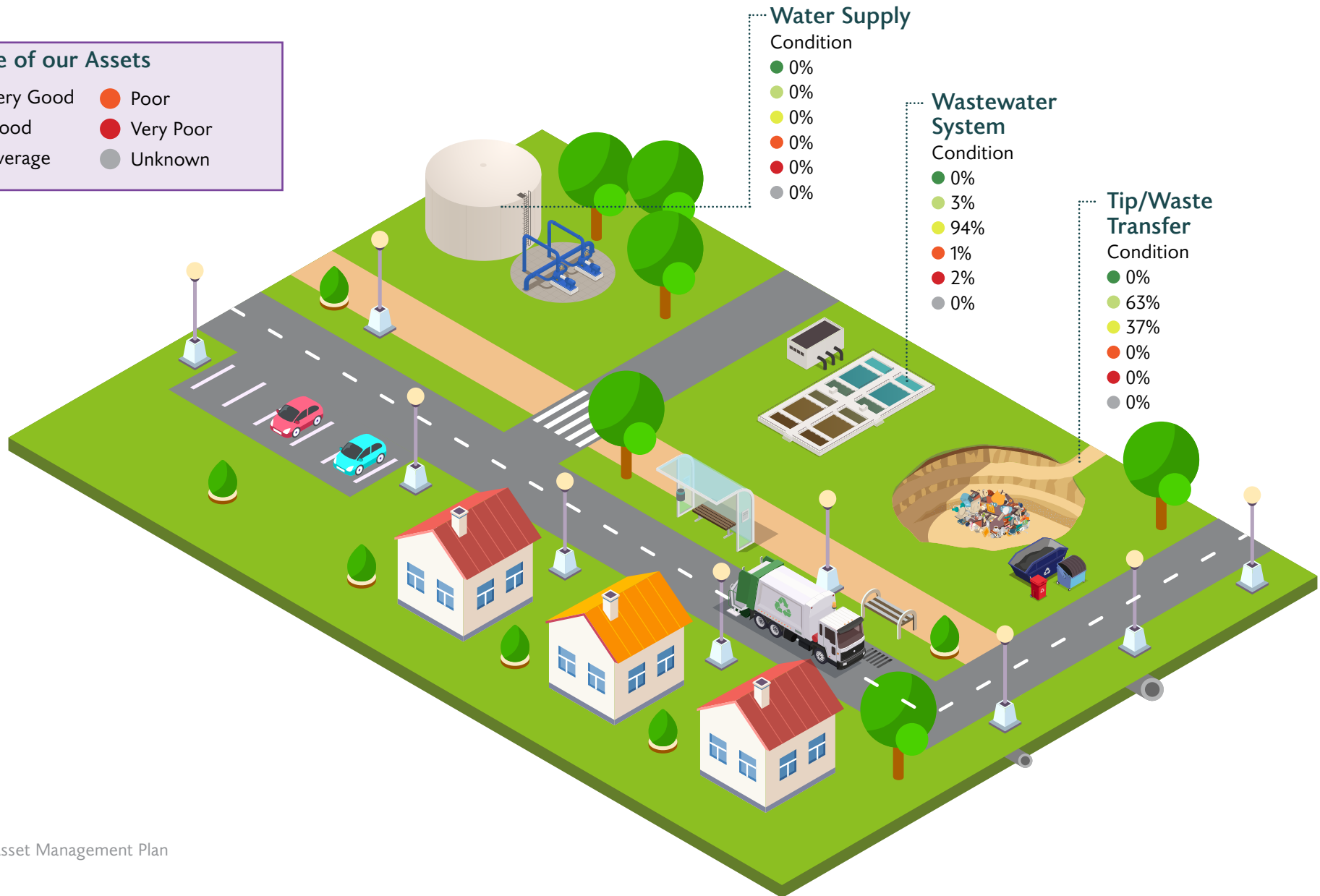
QUANTITY: 2
FAIR VALUE: \$384,000
TOTAL CRC: \$457,000
CRC PERCENTAGE: 32%

WHAT'S THE CONDITION?

The condition of waste and water assets is reported on a very good to very poor rating scale. The condition data is used for a variety of outputs, including predicting when assets may need renewing, and how much they are worth in their current state. The current condition of our waste and water assets, by replacement cost, is as follows.

State of our Assets

● Very Good	● Poor
● Good	● Very Poor
● Average	● Unknown



Water Supply

Condition

- 0%
- 0%
- 0%
- 0%
- 0%
- 0%

Wastewater System

Condition

- 0%
- 3%
- 94%
- 1%
- 2%
- 0%

Tip/Waste Transfer






Condition













- 0%
- 63%
- 37%
- 0%
- 0%
- 0%

HOW CONFIDENT ARE WE?

The Shire's current confidence in its waste and water data is:

CONFIDENCE GRADE KEY

Highly Reliable	Reliable	Uncertain	Very Uncertain	Unknown
				

ASSET CLASS			
	WATER SUPPLY	WASTEWATER SYSTEM	TIP/WASTE TRANSFER
INVENTORY			
CONDITION			
VALUATION			



HOW IS THE SERVICE PERFORMING?

The Shire seeks to ensure that the service performance delivered by our waste and water assets meets the needs of users. However, the quality of this service can be varied, and in turn this has an effect on overall cost. As a general rule, as the service quality gets higher, so too does cost. Therefore, the Shire needs to balance this and deliver the service at a level that the community desires and is willing to pay.

SERVICE LEVELS

Service levels describe the quality performance that the Shire aims to provide for its waste and water service. These have been developed through consideration of strategic and customer inputs.

The Strategic Community Plan (SCP) and Disability Access and Inclusion Plan (DAIP) were reviewed to identify any drivers that may directly relate to the waste and water service. This showed that the following service outcomes are of high importance. Service levels have then been selected for these outcomes, so that their performance can be monitored.

INPUT	STRATEGIC OUTCOME	KPIs
SCP – Natural Environment Goal 2	2.3.1 – Provide efficient waste collection services.	Efficient
	2.3.2 – Improve the Norseman and Eucla Waste Facilities to allow for the management of recycling and repurposing of goods.	Recycling

CUSTOMER INPUTS

As a service provider, it is important that the Shire clearly understands the needs of its stakeholders (e.g. customers). During 2023, Shire staff considered who the major stakeholders are of its waste and water service. Two were identified. While there may be other minor stakeholders, they have not been specifically considered by this AMP.

Analysis of stakeholders’ service needs determined that there were no common attributes. As such, no stakeholder service levels will be monitored at this time.



NORSEMAN AIRSTRIP USERS



SHIRE RESIDENTS



SERVICE LEVEL TARGETS AND PERFORMANCE

The Strategic and Customer Inputs have been combined to form the following service level key performance indicators (KPIs). These KPIs will enable the Shire to monitor its waste and water service performance.

KPI	DRIVER	PERFORMANCE MEASURE	TARGET	CURRENT
Efficiency	SCP	The percentage of respondents who are at least satisfied with the Shire's waste service.	Not determined	Unknown
Recycling	SCP	The percentage of collected waste that is recycled.	Not determined	Unknown



HOW IS THE SERVICE CHANGING?

The Shire's waste and water service is a critical function to the community. Ensuring that it meets the needs of all users is of high importance. At the same time, the Shire must also adopt management improvements at suitable times, so that the service is increasingly sustainable. This must be done while also being mindful of the service's cost, and legislative drivers.

FUTURE CHANGE DRIVERS

Over the life of this Plan, the Shire considers the following drivers to likely affect the demand for waste and water services.



CLIMATE CHANGE



DEMOGRAPHIC CHANGES



ENVIRONMENTAL SUSTAINABILITY



STATE GOVERNMENT POLICY

CHANGE MITIGATION

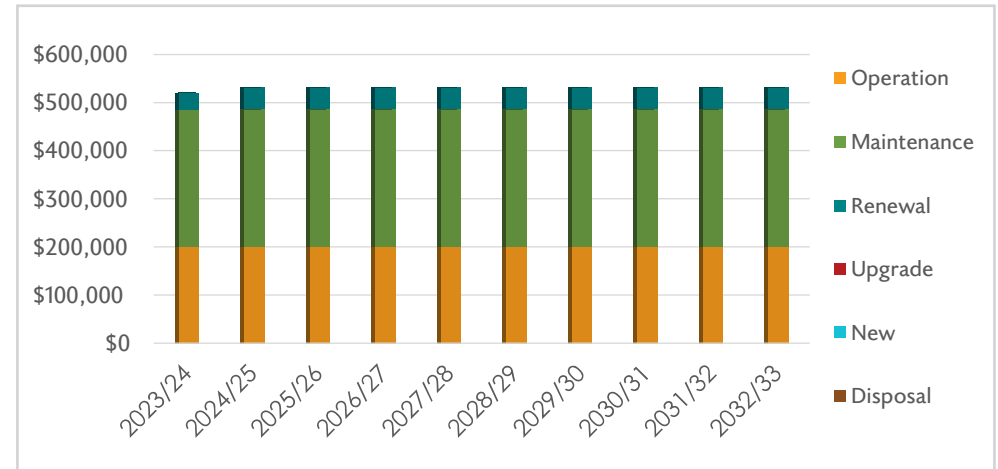
To meet the challenges that will arise from service change, the Shire plans to:

- Continue to engage with State Government on funding opportunities, legislation & policy.
- Continue to plan for the future needs of the service, so that it meets the needs of the community at a cost it can afford.
- Adopt waste management improvements at appropriate times, to increase the service's environmental sustainability profile

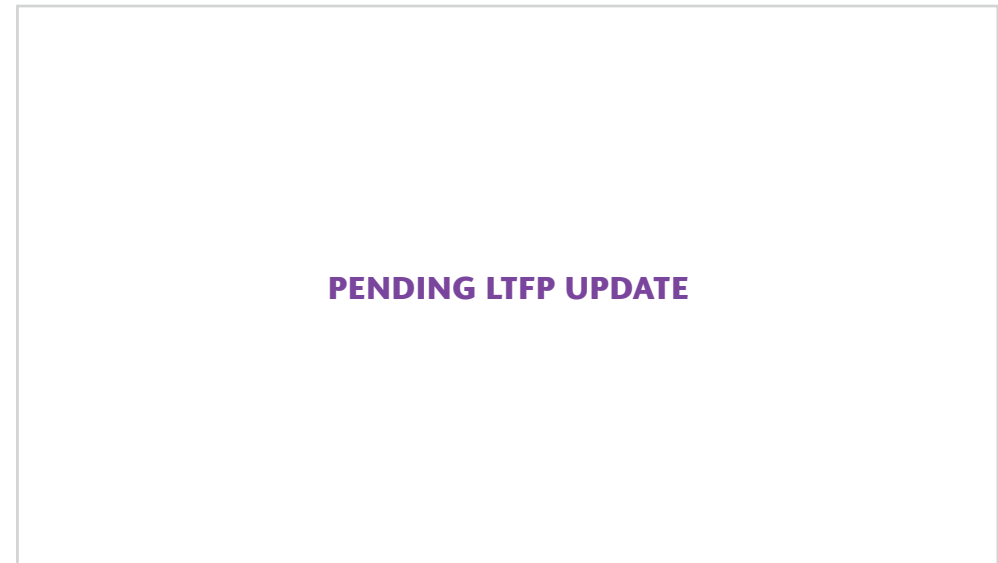


WHAT WILL THE SERVICE COST?

To ensure that we can continue to sustainably provide the services, the Shire maintains a long term works programme. This programme contains all planned works activities, and sets out how much the services will cost, to deliver the agreed performance. On an annual basis, the works programme in this AMP informs the Shire's broader Long Term Financial Plan (LTFP). In the event that the AMP and the LTFP do not balance financially, then the Shire can adjust its practices (e.g. service level performance) to reach a sustainable point.



Projected Waste & Water Service Cost



Projected Waste & Water Service Cost vs Available Funding

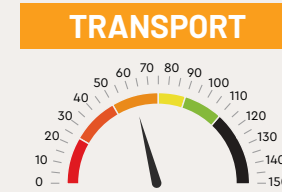
ARE THE SERVICES ECONOMICALLY SUSTAINABLE?

The Shire monitors the economic sustainability of the AMP through three financial ratios. They measure the past, present and future ability to renew assets when required.



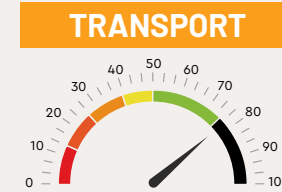
PAST - SUSTAINABILITY RATIO (ASR)

This ratio indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset base is wearing out. The standard is met if the ratio can be measured and is 90% (or 0.90). The standard is improving if this ratio is between 90% and 110% (or 0.90 and 1.10).



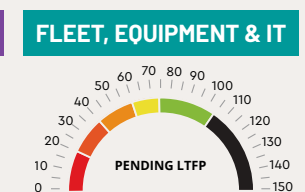
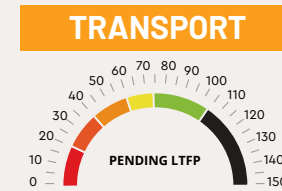
PRESENT - CONSUMPTION RATIO

This ratio seeks to highlight the aged condition of a local government's physical assets by comparing their depreciated replacement cost (worth in current state) to their replacement cost (worth in as new state). The standard is met if the ratio can be measured and is 50% or greater (0.50 or >). The standard is improving if the ratio is between 60% and 75% (0.60 and 0.75). The ratio is not required for fleet, equipment and IT assets.




FUTURE - RENEWAL FUNDING RATIO

This ratio is a measure of the ability of a local government to fund its projected asset renewal/replacements in the future. The standard is met if the ratio is between 75% and 95% (or 0.75 and 0.95). The standard is improving if the ratio is between 95% and 105% (or 0.95 and 1.05), and the sustainability ratio falls within the range 90% to 110%, and consumption ratio falls within the range 50% to 75%.



HOW WILL THE SHIRE IMPROVE ITS SERVICE MANAGEMENT?

Where possible, and appropriate, the Shire is committed to improving its asset management practices. The following actions have been identified by this TAMP for future implementation.

SERVICE AREA	TASK
ALL	Continue to develop and refine planned asset operation and maintenance works programmes. Integrate these with the AMP works programme
	Continue to develop the AMP Works Programme.
	Monitor the performance of all AMP service level metrics.
	Implement or sustain all service change mitigation actions.
	Update/develop all asset inventories and condition data to ensure that they have reliable or highly reliable confidence levels.
 TRANSPORT	Revalue all Shire car park, aviation and street furniture assets.
	Seek Council endorsement to not maintain roads that the Shire receives no funding contribution for.
	Develop a works programme for the development of new paths within Shire townsites.
	Develop a works programme for the development of drainage systems within Shire townsites.

SERVICE AREA	TASK
 PROPERTY	Develop and implement a cyclical building inspection process, that supports valuation and works programming outcomes.
	Review the function requirement of buildings that are currently below an average condition.
 RECREATION	Ensure that all Shire 'recreation places' are clearly defined.
	Record all recreation assets within the Shire's asset management software.
	Develop and implement a cyclical recreation place inspection process, that supports valuation and works programming outcomes.
	Review recreation asset that are currently in a poor or very poor condition.
 WASTE & WATER	Record all waste and water assets within the Shire's asset management software.
	Develop and implement a cyclical waste and water asset inspection process, that supports valuation and works programming outcomes.

FURTHER READING

Shire of Dundas – Strategic Community Plan

Shire of Dundas – Corporate Business Plan


Shire of Dundas – Long Term Financial Plan

Shire of Dundas – Asset Management Policy

Shire of Dundas – AMP Works Programme 2023-2033

Shire of Dundas – Disability Access and Inclusion Plan 2018-2022





APPENDIX 8

DELIVERY SCHEDULE.



APPENDIX 9

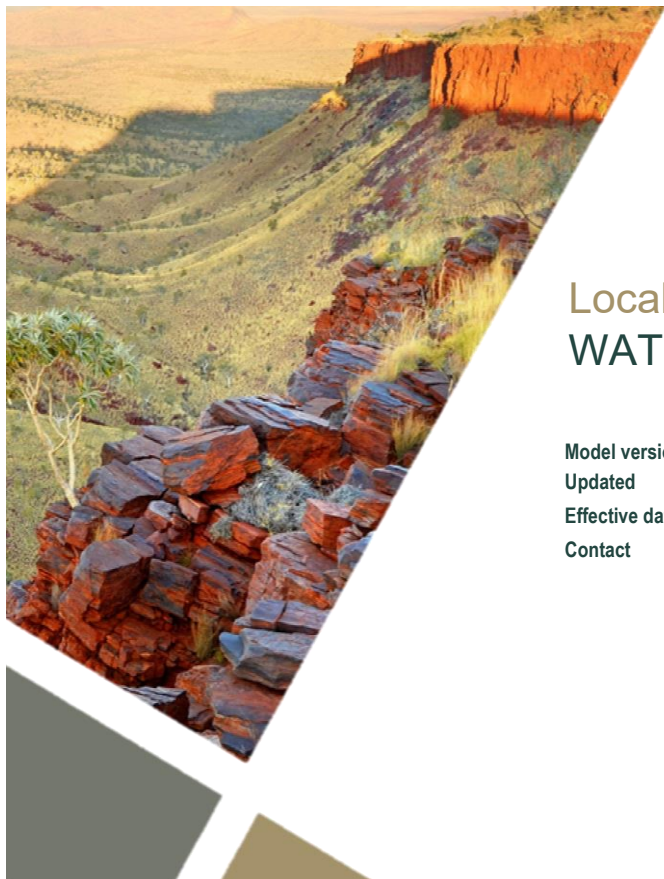
WATC LOAN

FINANCIALS.

Local Government Lending WATC Loan Application

Model version	v4.0
Updated	Monday, 7 Jul 2025
Effective date	Tuesday, 1 Jul 2025
Contact	Client Services csoperations@wac.wa.gov.au

[Local Government Resources - WATC Client Portal](#)



Key Financial Information

TIP: Revenue, grants, cash and debt balances are usually positive. If entered as a negative the cell will flag red. Expenses, interest and debt repayments should be entered as a negative. If entered as a positive the cell will flag red.

Financial Year		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
	Type of Financial Statement	Audited	Audited	Audited	Adopted Budget	Forecast	Forecast	Forecast
		The status of the financial statements moves from "projected" to "unaudited" when the final draft is sent to the auditor						
	Number of property rating assessments	#	1,438	1,436	1,301			
Statement of Comprehensive Income (by nature or type)		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
		These figures should match published financial statements / adopted budget						
	Revenues from Ordinary Activities	\$	3,427,591.00	3,510,483.00	3,584,399.00	4,087,035.00	4,209,646.00	4,335,935.00
	Rates	\$	2,692,624.00	2,148,820.00	1,894,858.00	1,523,694.00	3,246,765.00	3,327,936.00
	Operating Grants	\$	1,403,108.00	6,218,733.00	6,757,972.00	7,374,032.00	7,558,386.00	7,747,347.00
	Fees & Charges	\$		258,758.00	255,903.00	253,245.00	86,695.00	129,489.00
	Interest Earnings	\$		0.00	0.00	0.00	0.00	0.00
	Insurance Earnings	\$		275,932.00	173,597.00	169,409.00	173,641.00	177,985.00
	Other (this is a calculated balancing item)	\$						182,436.00
	Total Operating Revenues	\$	7,670,820.00	12,412,726.00	12,466,729.00	13,407,375.00	15,275,133.00	15,718,692.00
	Expenses from Ordinary Activities	\$	(2,645,752.00)	(3,652,396.00)	(4,546,251.00)	(4,680,634.00)	(4,797,656.00)	(4,917,594.00)
	Employee Costs	(\$)	(1,945,052.00)	(5,439,733.00)	(6,196,232.00)	(6,431,469.00)	(6,592,271.00)	(6,757,093.00)
	Materials & Contracts	(\$)		(625,457.00)	(455,285.00)	(625,615.00)	(641,258.00)	(657,289.00)
	Utility Charges	(\$)	(3,069,504.00)	(4,376,834.00)	(4,679,548.00)	(4,745,421.00)	(4,880,996.00)	(5,258,882.00)
	Depreciation	(\$)		(4,808.00)	(3,373.00)	(1,899.00)	(384.00)	-
	Interest Expense	(\$)		(268,614.00)	(234,314.00)	(242,408.00)	(248,472.00)	(254,682.00)
	Insurance Expense	(\$)		(312,195.00)	(371,661.00)	(225,907.00)	(231,556.00)	(237,345.00)
	Other (this is a calculated balancing item)	(\$)						(18,672,969.00)
	Total Operating Expenses	(\$)	(6,739,871.00)	(14,660,057.00)	(16,466,664.00)	(16,953,353.00)	(17,392,593.00)	(18,082,885.00)
	Operating Income	\$	(2,267,311.00)	(4,019,935.00)	(4,019,935.00)	(3,545,978.00)	(2,117,460.00)	(2,551,845.00)
	Other Income Statement Items	\$		372,764.00	1,889,306.00	1,477,032.00	1,446,667.00	6,170,333.00
	Non-Operating Grants	\$		20,182.00	75,720.00	18,451.00	-	819,487.00
	Profit on Asset Disposals	\$		(13,537.00)	-	(93,311.00)	-	-
	Loss on Asset Disposals	(\$)		1,261.00	(2,663.00)	-	-	-
	Revaluation Items	\$						
	Other (this can be used for any other items that affect the Net Results)	\$						
	Net Results	\$	(1,896,641.00)	(2,077,572.00)	(2,143,806.00)	(1,670,793.00)	3,806,140.00	(1,732,358.00)
	Other Comprehensive Income	\$				1,891,289.00	1,879,526.00	2,043,779.00
	Total Comprehensive Income	\$	(1,896,641.00)	(2,077,572.00)	(2,143,806.00)	(1,220,496.00)	5,685,666.00	311,421.00
Balance Sheet Items		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
	June 30 Cash & Equivalents	\$	4,781,058.00	5,265,026.00	2,588,068.00	4,543,302.00	5,179,540.00	4,820,312.00
	Unrestricted Cash	\$		2,779,772.00	919,273.00			
	Financial assets (i.e. Term Deposits)	\$		2,485,254.00	1,678,795.00			
Other Details		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Revenue - Self-Supporting Loans & Grants								
	Interest received from Self Supporting loans	\$						
	FAGS advance payment received but unspent	\$						
	Expenditure of FAG advance payments that were received in previous years	\$						
	Non-Operating Grants spent on operating expenses in year	\$						
	Capital Projects run through operating expenses	\$						
	Other	\$						
	Total	\$						
Restricted Cash								
	Restricted cash: ratepayer deposits	\$	3,356,180.00	3,069,105.00	4,543,302.00	6,255,181.00	5,895,953.00	5,392,680.00
	Restricted cash: contracted liabilities	\$	29,212.00	28,726.00				
	Restricted cash: developer contributions	\$						
	Restricted cash: unspent grants & loans	\$	3,419.00	15,000.00				
	Restricted cash: Other 1	\$						
	Restricted cash: Other 2	\$						
	Restricted cash: Other 3	\$						
Borrowings								
	Details of Debt Outstanding	\$	138,217.00	83,842.00	28,655.00			
	WATC Debt	\$						
	Non-WATC debt	\$						
	Total Outstanding Debt	\$	138,217.00	83,842.00	28,655.00			
	Other facilities	\$						
	Overdraft limit	\$						
	Lease Liabilities	\$						
	Debt Repayments	\$	(52,608.00)	(54,375.00)	(5,518.00)	(28,655.00)		
	Principal Repayment on Borrowings	(\$)						
	Interest on Borrowings	(\$)						
	Principal Repayment on Leases	(\$)						
	Interest on Leases	(\$)						
Forecast Future Borrowings								
	Forecast Future Loans	\$				1,000,000.00		920,727.00
	Principal future loans	\$						(79,273.00)
	Principal repayments	(\$)						(49,021.00)
	Interest repayments	(\$)						

Other Information

1 Please provide:

	FY2023	FY2024	FY2025
	Audited	Audited	Audited
Cash backed reserve total \$	3,484,417.00	3,356,180.00	3,069,105.00
Payments for land held for resale \$	-	-	-
Payments for property, plant & equipment \$	(58,876.00)	(1,901,497.00)	(1,822,055.00)
Payments for construction of infrastructure \$	(1,473,536.00)	(1,331,846.00)	(2,992,846.00)
Rates Receivable \$		336,066.00	506,843.00
Sundry Debtors (non-rate fees & charges due to LGA) \$		233,161.00	418,479.00
Sundry Creditors (unpaid goods & services provided to the LGA) \$		(269,110.00)	(451,755.00)
Short-Term/Current Assets \$		7,237,732.00	5,434,958.00
Short-Term/Current Liabilities \$		(1,246,239.00)	(1,476,439.00)
Contracted liabilities \$		-	-
Contingent liabilities \$		-	-

Notes

Please refer to the Statement of financial position
 Please refer to the Statement of cashflows
 Please refer to the Statement of cashflows
 Please refer to the Statement of cashflows
 Commonly located in note "Trade and other receivables"
 Commonly located in note "Trade and other receivables"
 Commonly located in note "Trade and other payables"
 Please refer to the Statement of financial position
 Please refer to the Statement of financial position
 Commonly located in note "Capital commitments"
 Commonly located in note "Contingent liabilities"

2 Please provide explanations for any large yr to yr variation in revenue and expense items greater than 10% for the following line items:

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
	Audited	Audited	Adopted Budget	Forecast	Forecast	Forecast
Rates %	2%	2%	14%	3%	3%	3%
Operating Grants %	(20%)	(21%)	(10%)	113%	3%	3%
Fees & charges %	343%	9%	9%	3%	3%	3%
Employee costs %	38%	24%	3%	3%	2%	3%
Materials & contracts %	180%	14%	4%	3%	3%	3%
Depreciation %	43%	7%	1%	3%	8%	4%
Cash & equivalents %	10%	(51%)	75%	14%	(7%)	(10%)

Please provide comment below for each item and year exhibiting yearly variations greater than 10% (highlighted in red).

Comments:

In FY 2025, the Shire of Dundas purchased the Norseman IGA and became the licensee for the Norseman Post Office. This explains the spike increase in Fees & Charges Revenue which is where the supermarket's reported Fees & Charges Revenue is reflected. The acquisition of the supermarket and Post Office also resulted in additional staff being added to the Shire's workforce throughout 2024 and 2025 (and maintained into future years). The Shire's ongoing operation of the Norseman aerodrome and increased FIFO activity has contributed to higher revenue from landing fees. The materials and contract costs as well as depreciation also reflect the impacts of the previously mentioned purchase and operations of the supermarket and post office. The 2025/26 increase in rates corresponds to the increase in rateable values..

3 Is this application after 30 September?

Yes Select

If yes, provide operating revenues and expenses (YTD actual & YTD budget) as at the end of the last reported month:

Month end	31/3/2026
	MM/YY
YTD Actual Operating Revenues \$	10,529,044.00
YTD Budget Operating Revenues \$	10,725,914.00
YTD Actual Operating Expenses (\$)	(1,249,205.00)
YTD Budget Operating Expenses (\$)	(13,105,370.00)

Are tied operating grants matched by expenditure? No Select

If no, please provide details

4 Are previous financial years audited?

Yes Select

Provide any unbudgeted (or unexpected) surplus or deficit as per **Financial Activity Statement (Rate Setting Statement)**:

	FY2026	FY2025
	Adopted Budget	Audited
Surplus/(deficit) after imposition of general rates as at 30 June 2024 \$	-	1,990,694.00

5 If after 31 December and audited financial statements are not ready, please provide:

Reason for delay

Expected completion date

6 Are you a member of a Regional Local Government Authority/Regional Council?

Yes Select

Do you have any liabilities to the Regional council?

Yes Select

Please provide details of all Regional Council debt facilities and your percentage share:

7 Please provide any other information relevant to this loan application:

Comments:

Principal & Interest Calculator

Interest Rate: Semi-Annual

Indicative interest rates can be obtained from the WATC Client Portal under Debt Finance > Reports > Pricing [Debt Pricing Reports - WATC Client Portal](#)

Date of Advance:
 Term (yrs) Years

Amount of Advance:
 Schedule Basis: Repayments
 Payments per year Semi-Annual

Total Interest	\$ 238,210.31
Total Capital	\$ 760,000.00
Total Combined	\$ 998,210.31

	Date	Interest	Capital	Total
1	3/7/2027	\$20,900.00	\$29,010.52	\$49,910.52
2	3/1/2028	\$20,102.21	\$29,808.30	\$49,910.52
3	3/7/2028	\$19,282.48	\$30,628.03	\$49,910.52
4	3/1/2029	\$18,440.21	\$31,470.30	\$49,910.52
5	3/7/2029	\$17,574.78	\$32,335.74	\$49,910.52
6	3/1/2030	\$16,685.55	\$33,224.97	\$49,910.52
7	3/7/2030	\$15,771.86	\$34,138.66	\$49,910.52
8	3/1/2031	\$14,833.05	\$35,077.47	\$49,910.52
9	3/7/2031	\$13,868.42	\$36,042.10	\$49,910.52
10	3/1/2032	\$12,877.26	\$37,033.26	\$49,910.52
11	3/7/2032	\$11,858.84	\$38,051.67	\$49,910.52
12	3/1/2033	\$10,812.42	\$39,098.09	\$49,910.52
13	3/7/2033	\$9,737.22	\$40,173.29	\$49,910.52
14	3/1/2034	\$8,632.46	\$41,278.06	\$49,910.52
15	3/7/2034	\$7,497.31	\$42,413.20	\$49,910.52
16	3/1/2035	\$6,330.95	\$43,579.57	\$49,910.52
17	3/7/2035	\$5,132.51	\$44,778.00	\$49,910.52
18	3/1/2036	\$3,901.12	\$46,009.40	\$49,910.52
19	3/7/2036	\$2,635.86	\$47,274.66	\$49,910.52
20	3/1/2037	\$1,335.80	\$48,574.71	\$49,910.52

Local Government Loan Application Checklist

- 1 Fill in information on tabs "application form", "key financial info" and "other info"
- 2 Use calculator on tab "P+I calculator" to estimate repayments for new loans
- 3 Submit links and/or pdfs of budgets and annual reports from the LGA's website
- 4 Submit the Auditor's Letter for the last audited financial statement
- 5 Submit council minutes approving loan (if not in budget)
- 6 Submit evidence of public notice (if loan not in budget)
- 7 Submit supporting documentation for grants related to this loan and any mention in the subsection (if applicable)
- 8 Submit any additional supporting documents i.e. long term financial plans and business cases etc (if applicable)
- 9 [Provide comments on 'Other info' tab where annual variations in section 2 are highlighted in red](#)
- 10 [CEO to sign off completeness & accuracy of application on 'Application Form'](#)
- 11 Send to csoperations@watac.wa.gov.au

Comments: Please provide any additional information in relation to the application, financials and loan reasoning



APPENDIX 10 **CAPITAL COSTS.**



APPENDIX 11 **OPERATIONAL COSTS.**



Operational Costs - Staff & Key Worker Housing *4

Unit No	Cost Category	Per Unit per Qtr	Annually	Annual Total * 4
1 - 4	Annual Operational Building Maintenance (Calculated as 2% of Externally Funded Capital)	962.50	3,850.00	15,400.00
1 - 4	Water Rates - Quarterly.	200.00	800.00	3,200.00
1 - 4	Annual Garden / Landscaping Maintenance	150.00	600.00	2,400.00
1 - 4	Building Insurance	162.50	650.00	2,600.00
1 - 4	Emergency Services Levy (ESL)	113.00	452.00	1,808.00
1 - 4	Allowance for periodic ATU Cleaning	50.00	200.00	800.00
Total Owner Operating Costs		1,638.00	6,552.00	26,208.00

For Information Only

Utilities Usage - Payable by Tenant

Power - 2 Monthly

Water - 3 monthly

Gas - 3 Monthly

Total

-




APPENDIX 12 **REVENUE SCHEDULE.**



Revenue Streams - Staff & Key Worker Housing * 4

Unit No	Revenue Stream	Rental Rate	Occupancy	Annual Rental Revenue
1	Rental - Weekly Amount - Staff Housing	225.00	100%	11,700.00
2	Rental - Weekly Amount - Staff Housing	225.00	100%	11,700.00
3	Rental - Weekly Amount - Key Worker Housing	300.00	90%	14,040.00
4	Rental - Weekly Amount - Key Worker Housing	300.00	90%	14,040.00
Total Anticipated Revenue Stream				51,480.00
Less - Managing Agent Fee if Applicable			0%	0.00
Net Rental Revenue				51,480.00
		Per Quarter	Per Unit	Total - 4 Houses
Strata Fees (inc Insurance) Recoverable from Tenants			-	-
Net Total Annual Revenue (A)				51,480.00
Subtract Total Annual Operating Costs (B)				(26,208.00)
Potential Annual to Shire (C)				25,272.00



APPENDIX 13 **GRAPHS OF** **OPERATING COSTS.**



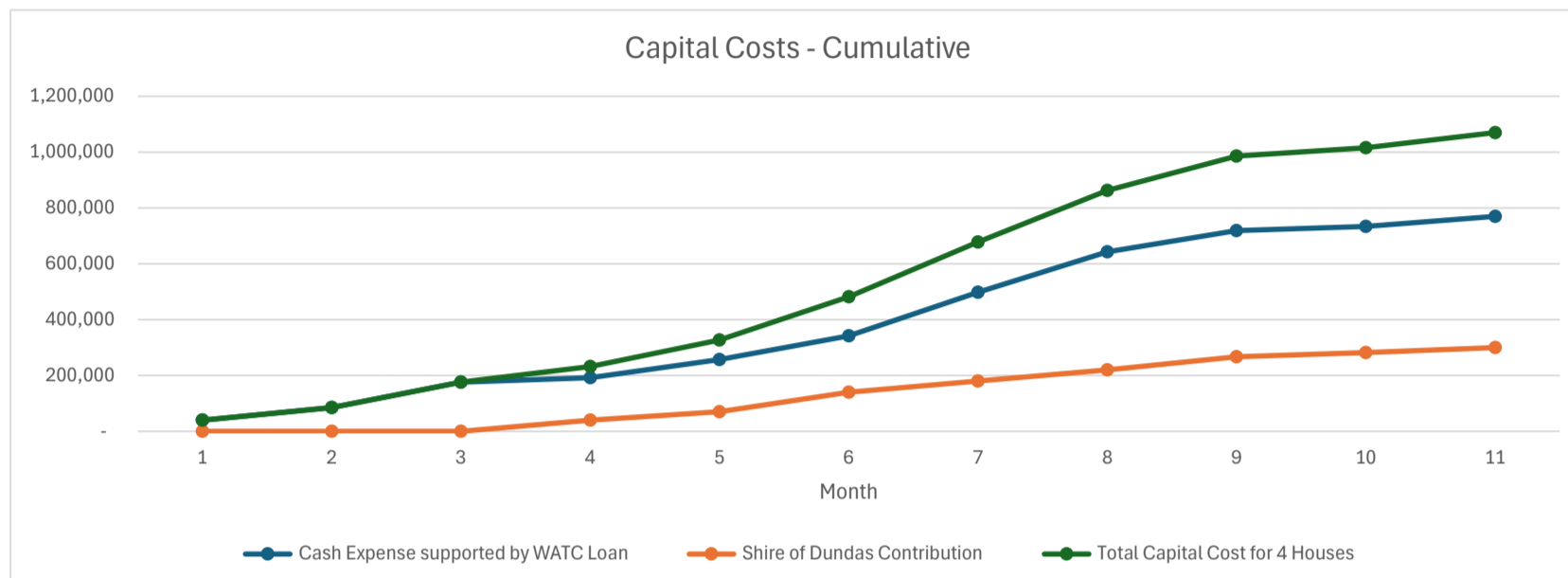
	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	
Capital Cost - Cumulative												
Cash Expense supported by WATC Loan	39,873	85,145	176,418	191,691	256,964	342,236	497,509	642,782	718,455	733,727	770,000	
Shire of Dundas Contribution	-	-	-	40,000	70,000	140,000	180,000	220,000	267,000	282,000	300,000	
Total Capital Cost for 4 Houses	39,873	85,145	176,418	231,691	326,964	482,236	677,509	862,782	985,455	1,015,727	1,070,000	
Operating Cost * Cumulative												
Aggregate Revenue	4,290	8,580	12,870	17,160	21,450	25,740	30,030	34,320	38,610	42,900	47,190	51,480
Aggregate Operating Expense	2,184	4,368	6,552	8,736	10,920	13,104	15,288	17,472	19,656	21,840	24,024	26,208
Operating Result	2,106	4,212	6,318	8,424	10,530	12,636	14,742	16,848	18,954	21,060	23,166	25,272

Financial modelling for the Shire of Dundas Pensioner Housing Project is presented as three discrete schedules:

- (A) **Capital Cost Schedule** - All costs phased across the 42 week project delivery timeline
- (B) **Operational Cost Schedule** - Projected cash cost for a 12 month period
- (C) **Revenue Schedule** - Projected revenue streams and calculation of net operating result.

The three detailed schedules are supplemented by the following two graphical representations and brief commentary.

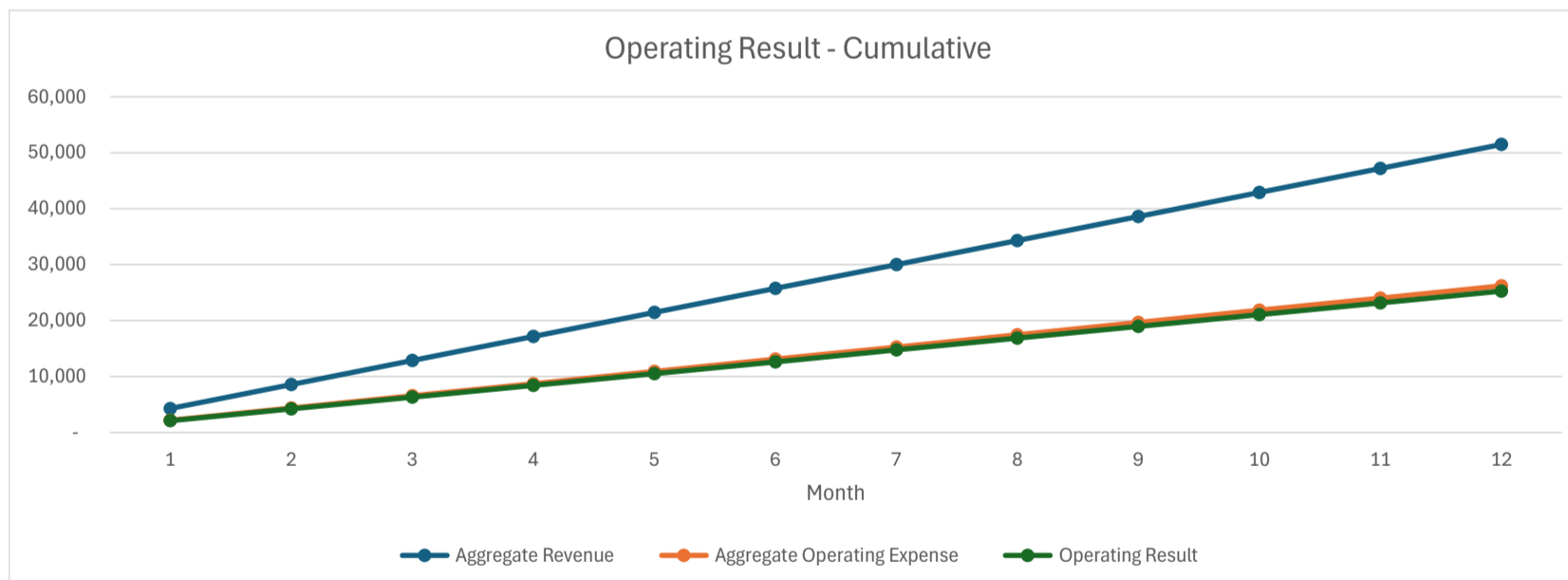
Graph 1:



Graph 1 above shows the anticipated cash outflows by month across the 42 week project delivery timeline as indicated by the project activity timeline. Respective contributions from the Shire of Dundas (In-Kind) for labour and materials and by Shire using WATC Grant Funds are shown separately along with the cumulative project cost.

Capital contributions represent 72% from (WATC Loan and 28% from the Shire of Dundas In Kind - for a total projected capital cost of \$1,070,000

Graph 2:



Graph 2 above presents the projected annual operating revenues, cash operating costs and resulting operating result.

Rental revenue projections are based on an anticipated \$300 per week per unit for Key Worker Accommodation at an anticipated 90% occupancy rate. Variables can be adjusted as appropriate to allow the shire to model outcomes under other scenarios. No allowance is made for managing agent fees and potential for recovery of strata insurance fees etc.

Operating costs are allowed for building maintenance, other periodic maintenance, gardens maintenance, water rates and insurances.

Utilities are assumed payable by tenant.

Net operating result infers a potential cash operating return to the shire of approximately \$25K per year.

The shire has discretion to adapt the operating variables as appropriate.