



Shire of Mt Marshall

CORPORATE BUSINESS PLAN

2017/18 to 2020/21





Message from the Chief Executive Officer

The Corporate Business Plan (CBP) is an important part of the Shire's integrated planning framework and is the document that operationally activates the Shire's Strategic Community Plan (SCP).

The Corporate Business Plan provides the outline of the Shire's operations, including services, assets, Council priorities and projects with detailed financial estimates, administrative responsibilities and clear linkages to the Shire's Strategic Community Plan.

This Plan is our blueprint for the next four years and outlines the Council and community aspirations and details the path towards achieving the desired outcomes. The Plan should be read in conjunction with all of Councils Integrated Planning Documents.

The Corporate Business Plan will be updated annually and document the shorter-term objectives in achieving the Shire's Strategic Community Plan (SCP).

In line with community feedback, this document provides a renewed focus on our vision to "Build an active, safe and vibrant community with shared social values based on mutual respect and fairness".

Each initiative is aimed at making the Shire a better place to visit, work and live.

John Nuttall
Chief Executive Officer

Introduction

This Corporate Business Plan outlines the Shire's action plan for the next four years. The Plan draws its direction from the Shire's Community Strategic Plan which details the community's vision for the Shire's future, including aspirations and service expectations.

Background

The Shire of Mt Marshall comprises an area of 10,134 km² and is located within the north eastern wheatbelt area of Western Australia. Shire is approximately 273 kilometres north east of Perth and has borders with the Shires of Trayning, Koorda, Mukinbudin, Yalgoo, Dalwallinu, Yilgarn, Wyalkatchem, Sandstone and Menzies. The area is primarily wheat, coarse grain, cattle and sheep farming district. There are many points of interest all serviced by the two main population centres, Bencubbin and Beacon.

Some general statistics for the year ending 30 June 2016 were;

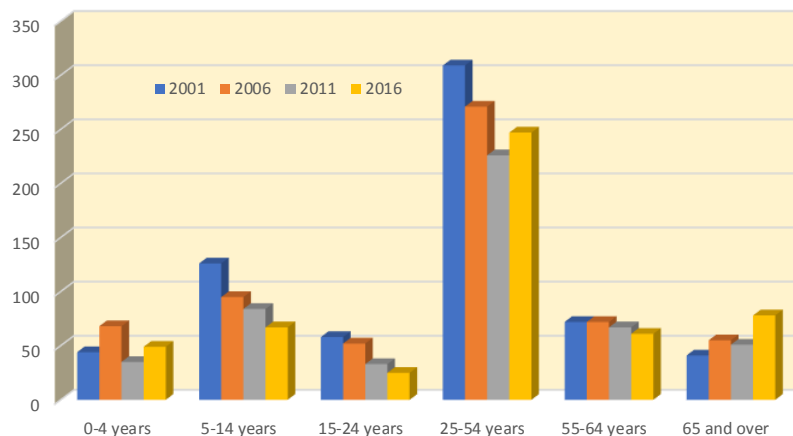
Area (km2)	10,134
Population (2016 census)	527
Km Roads Unsealed	1,440
Km Roads Sealed	307
Town sites	5
Population Centres	Bencubbin, Beacon
Density (Persons/km2)	0.052

Population trends

The district has experienced a decline in population over the long term and if this trend continues then further declines can be expected in the services and facilities available to the community. The Shire's population has been in steady decline in the last 15 years, however the 2016 census saw a reversal of this long-term trend.

2016 Census

Population data from the 2016 census shows the district has increased from 496 to 527(6.25%). Of the 527 people 54.1% were male and 45.9% were female. Aboriginal and/or Torres Strait Islander people made up 1.0% of the population. The median age has risen from 35 to 42 in the last 10 years.

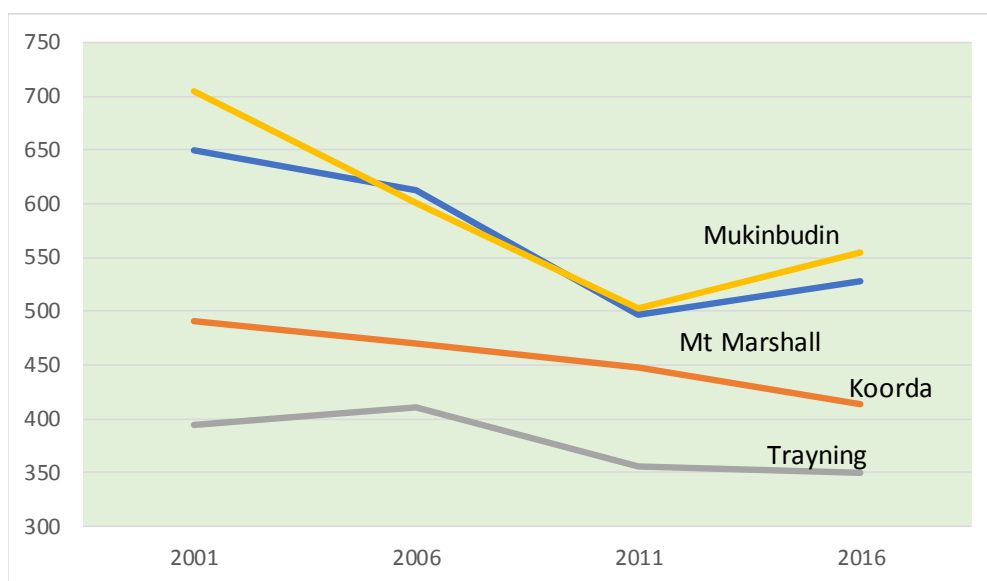


Children aged 0 - 14 years made up 22.1% of the population and people aged 65 years and over made up 14.8% of the population. Some 25.1% of people were attending an educational institution. Of these, 39.7% were in primary school, 8.4% in secondary school and 8.4% in a tertiary or technical institution.

The 2016 census has also provided demographic information by suburb or locality with the localities of Beacon (160 persons), Bencubbin (242 persons) and 125 persons in the surrounding localities.

Previous forecasts by the Australian Bureau of Statistics had forecast a decline the population for the Shire of Mt Marshall. The 2016 census showed a reversal of previous trends.

The Shire has demonstrated a positive demographic trend relative to other local governments in the area.



Integrated Strategic Planning

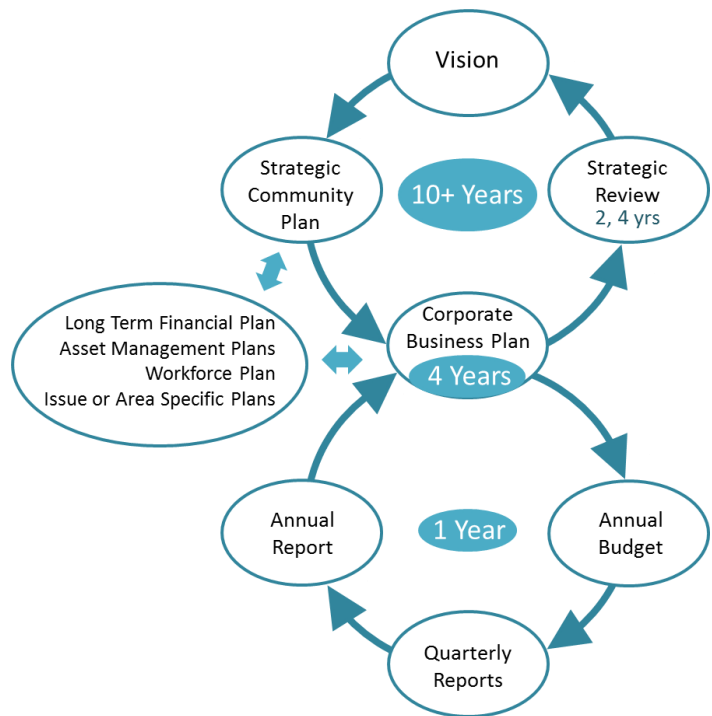
This document is part of a series of strategic and forward planning documents used by the Shire. Community input is obtained into developing an integrated strategic plan for the next 10 years.

Strategic Community Plan.

The Shire has used a 10-year period and sought community views and aspirations about where the community should be in ten years.

The process has led to the development of priorities for social, economic, environmental, changing demographics and land use, and civic leadership. Objectives are set for the short, medium and long terms.

These goals will then be incorporated into a Corporate Business Plan for a rolling 4-year period. This will include 4-year priorities for areas such as asset management, local area plans, economic development and major projects. The Corporate Business Plan will be subject to an annual review.



The Annual Budget will further break this down for each financial year, with the Annual Report detailing progress towards goals listed.

These plans are subject to a regular review. A review of the Strategic Community Plan is to be undertaken every two years, with the next review scheduled for 2019, after the Council elections to be held in October of that year. A full review including a comprehensive community consultation process is to be undertaken in October 2021.

Community Consultation

The Strategic Community Plan outlines community long term vision, values, aspirations and priorities, with reference to other Shire plans, information and resourcing capabilities.

This plan is not static and will be reviewed regularly. It is intended to establish the community's vision for the Shire's future, including aspirations and service expectations. It is intended to drive the development of other plans, resourcing and other informing strategies. An objective is the integration of asset, service and financial plans so that the Shires resource capabilities are matched to the community's needs.

Emergent Themes

Through the strategic community planning process a number of themes and aspirations were identified. These emergent themes have guided the development of the objectives and strategies that will be delivered over the life of the Plan.

What we value most

- *A feeling of safety and low crime levels*
- *Good sporting facilities*
- *Good road networks*
- *The natural environment*
- *Present medical services*
- *A spirit of volunteerism*

We would like

- *To maintain services*
- *The stabilisation of the population especially of younger persons*
- *Provision of a retirement accommodation*
- *More industrial land*
- *More communication to the community from the Shire*
- *More forward looking planning*
- *More opportunities for younger people*
- *Promotion of tourism and local events*
- *Diversification of industry*
- *Better cooperation between communities*
- *Less destruction of the natural environment*

Issues we face in the future

- *The effects of climate change on agriculture and local infrastructure (storms and weather events)*
- *A reduction in funding from external sources, power and water shortages*
- *Maintaining numbers at local primary schools and the flow on effects to sports teams*
- *Rising fuel costs*
- *Declining and ageing population*
- *Keeping a sense of identity*
- *Employment opportunities*
- *Losing health services*
- *'let people know about us'*
- *Ability to maintain roads*
- *Lack of services from local businesses.*

What would we want to look like in ten years?

- *Stronger economic development with financially successful small businesses (plus better shopping and services)*
- *Stabilised population*
- *Ability to generate local jobs*
- *Alternate businesses and work opportunities were all envisaged*
- *Sustainable infrastructure*
- *Attractive townsites*
- *Increased industrial development*
- *Strong community attitude*
- *Fairness and equity between towns*
- *Transparency in decision making*
- *A better sense of community optimism or spirit.*



Vision Statement

Build an active, safe and vibrant community with shared social values based on mutual respect and fairness

Our Commitment to our Community

We will enhance our community through individual commitment, partnerships and community involvement to enhance our way of life. Our natural assets are valued, protected and enhanced for future generations.

Our services and facilities will be provided equitably, efficiently and effectively to enhance the quality of life for all residents.

We will advocate on behalf of our community to position our Shire with key stakeholders that will support our success and growth.

We will be transparent, display good governance and manage our customer service commitments within our resources.

We are determined to be solution focused, proactively seeking innovative partnerships, working collaboratively with stakeholders and industry to enable growth and ensure that our Shire is sustainable.

Summary of Community Feedback

The Shire sought the views of the community on the importance and current performance services and facilities provided by the Shire.

Services available

Respondents were asked to identify services/facilities used, to rank how they view the performance and how important the service/facility is to the Community. The results of that feedback helped to guide the prioritisation of future service provision.

Respondents considered health related services of great importance. Waste management was also considered high on the respondent's priorities. The following observations were made –

- Medical issues are ranked highly by respondents,
- Respondents rank waste management matters (recycling, collection and tipping facilities) highly,
- Aged care services ranked poorly on performance.

Facilities and infrastructure

Respondents were asked to identify a number facilities as to how they rate performance and how important the service/facility is to the Community. These facilities are predominately focused on road and road reserve assets and accommodation associated with aged care and housing. Key issues arising from these responses are –

- Roads are a key service in the community and are highly ranked in importance,

- Rural services of vermin and weed control ranked high in importance. This is consistent with the respondents ranking for Landcare,
- Housing is ranked highly in importance and lesser for performance identifying the respondent's unmet needs.

Venues and Facilities

Respondents were asked to identify specific venues used, to rank how the performance is rated and how important the venue is to the Community.

All sporting facilities received high usage acknowledgement from the respondents. Residents use cross town sporting facilities (including other local government districts) on numerous occasions.

When considering the responses for performance and importance of venues the following observations were made –

- Recreation facilities are ranked very highly to the community and there are gaps in the performance levels and the ranking of importance,
- Facilities (accommodation/public toilets) associated with tourism are ranked highly in the community,
- Gabbin Hall and Wialki Hall did not rank highly,
- The Beacon airstrip is considered inadequate by the Beacon respondents,
- The Aquatic Centre is not ranked of high importance, other than by the Bencubbin respondents.

Governance and Leadership

The respondents ranked all categories as of high importance. Performance gaps exists across all questions relating to Governance.

- The performance of the Council and the expectations of the community shows a gap that requires to be addressed,
- Community consultation and information is uniformly identified as needing to close the gap,
- Customer service was ranked low.

Functional Responsibilities

Our Services

Service programs

The Shire delivers a wide range of services and facilities to the community. The revenues and expenditure of the Shire are required to be classified in accordance with legislation. The Local Government (Financial Management) Regulations 1996 (Schedule 1 Part 1) specify the minimum program classifications to be disclosed.

Statement of Objectives

The Shire of Mount Marshall is dedicated to providing high quality services to the community through the various service orientated programs which it has established.

Governance

Administration and operation of facilities and services to members of the Council. Other costs that relate to the tasks of assisting elected members and rate payers on matters which do not concern specific shire services.

General Purpose Funding

Rates, general purpose government grants and interest revenue.

Law, Order, Public Safety

Supervision of various local laws, fire prevention, emergency services and animal control.

Health

Food quality, pest control and other related matters.

Education & Welfare

Home and community care assistance, operation of senior citizens' centre and playgroup centre. Family and community support service.

Housing

Maintenance of staff and rental housing. Administration and maintenance of community housing.

Community Amenities

Rubbish collection services, operation of tips, effluent service, noise control, administration, town-planning scheme, maintenance of cemeteries, and maintenance of rest centres and storm water drainage maintenance.

Recreation & Culture

Maintenance of halls, aquatic centre, recreation centres and various reserves. Operation of library services.

Transport

Construction and maintenance of streets, roads, drainage and footpaths. Cleaning and lighting of streets, traffic signs, depot maintenance and airstrip maintenance.

Economic Services

The regulation and provision of tourism facilities, area promotion, building controls, saleyards, noxious weeds, vermin control and standpipes.

Other Property & Services

Private work operations, plant repairs and operation costs.

Service Levels

It is proposed that existing service levels will be maintained for all operational areas in formulating this plan. However, a key objective in the Corporate Business Plan is to improve existing service levels in the longer term whilst continuing to achieve annual operating surpluses each year to fund the provision of infrastructure.

Asset Management

The Shire has developed a strategic approach to asset management and prepared asset management plans based on the total life cycle of assets. The Asset Management Plans' will assist the Shire in predicting infrastructure consumption and asset renewal needs and identifies the cost required to renew or preserve the asset (renewal gap). The continued allocation of funding towards the renewal of assets and funding for maintenance and upgrades will result in a positive investment for the community in future. Asset acquisitions and capital works are funded from rate revenue, specific cash reserves, government grants or borrowings.

Delivery Plan

Objectives and Strategies – Social

We will provide services and infrastructure on an equitable basis which will retain and enhance our community values.

We will enhance our community through individual commitment, partnerships and community involvement to enhance our way of life. Our natural assets are valued, protected and enhanced for future generations.

We will advocate on behalf of our community to position our Shire with key stakeholders that will support our success and growth.

Objective 1 - *A social environment that provides for an active, healthy and safe environment which honours our values, environment and culture*

Outcome	Strategy	Ref	Action	Who	2017/18	2018/19	2019/20	2020/21
1.1 Facilities/ services that enhance the public safety in the district	1.1.1 Facilitate engagement between government agencies, service providers and the Community	1.1.1.1						
	1.1.2 Support the provision and improvement of emergency services	1.1.2.1	Develop and co-ordinate community emergency services	RO	✓			
		1.1.2.2	Review Bushfire Management Plan	RO	✓			
		1.1.2.3	Develop strategies and funding options for Beacon airfield	CEO	✓			
		1.1.2.4	Upgrade to Beacon airfield	CEO	\$400,000	✓		
		1.1.2.5	Review Local Emergency Management Arrangements	RO	✓	✓	✓	✓
	1.1.3 Lobby to maintain adequate police services	1.1.3.1	Advocate to maintain two-person police station in Bencubbin	Council	✓	✓	✓	✓
	1.1.4 Advocate for the provision and improvement of a district wide high level communications network	1.1.4.1	Advocate to improve mobile coverage and internet access and speeds across the Shire	Council	✓	✓	✓	✓
		1.1.4.2	Implement and promote further development of NEWROC Telecommunications business-grade internet network project	CEO	\$18,718	✓	✓	✓
1.2 An environment that provides for a caring and healthy community	1.2.1 Advocate and lobby for appropriate and accessible health services throughout the District	1.2.1.1	Strong and active engagement with Government agencies	Council	✓	✓	✓	✓
		1.2.1.2	Continue support of Kunnunoppin Medical Practice	CEO	\$60,000	✓	✓	✓
	1.2.2 Provision of affordable housing for aged persons and people with disabilities	1.2.2.1	Prepare land for Aged Care Units (CEACA)	WS	\$81,600			
		1.2.2.2	Construction of units (Stages 1 & 2)	CEO		✓	✓	
		1.2.2.3	Continue participation in CEACA	CEO	\$14,000	✓	✓	✓
		1.2.2.4	Review Disability Access and Inclusion Plan	CEO	✓			
	1.2.3 Facilitate affordable staff and community housing	1.2.3.1	Review community housing needs	CEO		✓		
		1.2.3.2	Community housing major maintenance	F&AM	\$289,355	✓	✓	✓
		1.2.3.3	Implement workers' accommodation in Beacon	CEO	\$120,000	✓		
	1.2.4 Provide an environment that attracts and retains youth and young adults	1.2.4.1	Advocate to improve and extend the bus service to Mukinbudin High School	CEO	✓	✓		
	1.2.5 Advocate for the provision of education services within the community	1.2.5.1	In consultation with the schools, lobby the Department of Education for the provision of adequate facilities and programs	Council	✓	✓	✓	✓

Continued from page 11.

Outcome	Strategy	Ref	Action	Who	2017/18	2018/19	2019/20	2020/21
1.3 Active and passive recreation facilities and services	1.3.1 Develop, maintain and support appropriate recreation facilities throughout the Shire in line with the Sporting & Recreation Master Plan	1.3.1.1	Upgrade Bencubbin Recreation Centre	CEO	\$2,447,761			
		1.3.1.2	Prepare Aquatic Facility feasibility study	CEO	\$45,000			
		1.3.1.3	Upgrade Aquatic Facility	CEO			2,800,000	✓
		1.3.1.4	Implement the Sporting and Recreation Master Plan (as below)	CDO	✓	✓	✓	✓
			(A) Upgrade of Beacon complex power supply	CDO	✓			
			(B) Investigate additional youth features across the Shire	CDO		✓	✓	
			(C) Enhance promotion of existing trail offerings (increased signage; online maps)	CDO	✓	✓		
			(D) Explore enhancement opportunities for existing trails	CDO			✓	
			(E) Explore opportunities to increase Shire support for volunteers	CDO	✓	✓	✓	✓
	1.3.2 Partner with stakeholders to achieve greater community participation in recreational facilities and services	1.3.2.1	Maintain the Community Development Officer position	CEO	✓	✓	✓	✓
	1.3.3 Provide support for community owned facilities	1.3.3.1	Implement Economic Development Fund	CEO/CDO	\$120,000	✓	✓	✓
		1.3.3.2	Continue Club Support Grant Funding	CDO	\$12,000	✓	✓	✓
		1.3.3.3	Support local clubs during funding application process to assist obtaining funds for facility upgrades	CDO	✓	✓	✓	✓

Abbreviations: CDO - Community Development Officer; CEACA - Central East Aged Care Alliance; CEO - Chief Executive Officer; F&AM - Finance and Administration Manager; RO - Regulatory Officer; WS - Works Supervisor

Note: 1.3.3.1 and 2.1.6.1 are the same fund.

Objectives and Strategies – Economic

We acknowledge that to maintain or grow we need to ensure services and infrastructure can be provided to meet local expectations. We will promote growth by ensuring that the district is recognised as an attractive place to live, work and invest. An increase in our population and investment will also pave the way for better employment opportunities and help retain our youth.

We will implement the appropriate planning and ensure that there is adequate consideration of the social and environmental impacts of all future development, in order to achieve balanced growth for our community, whilst also conserving the environment and retaining our local character and relaxed lifestyle.

Objective 2 - *A diverse and innovative economy with a range of local employment opportunities*

Outcome	Strategy	Ref	Action	Who	2017/18	2018/19	2019/20	2020/21
2.1 Actively support and develop local and new business	2.1.1 Develop a local economic development strategy	2.1.1.1	Prepare economic development strategy	CEO	✓			
	2.1.2 Maintain/review town planning strategies to make our Shire attractive for potential new business	2.1.2.1	Review Local Planning Strategy	CEO	✓			
	2.1.3 Lobby for technological infrastructure necessary to support commercial and business growth	2.1.3.1	Assess coverage of new Beacon mobile tower (on-air August 2017) and identify & report remaining coverage blackspots across the Shire	CEO/ Council	✓			
	2.1.4 Lobby for the provision of a reliable electricity supply from government agencies with respect to both headworks charges and reliability	2.1.4.1	Investigate opportunities for off-grid solutions	CEO/ Council	✓	✓		
	2.1.5 Support processes that will enhance local business access to professional services/advice	2.1.5.1	Employ and support an Economic Development Officer	CEO	✓	✓	✓	✓
	2.1.6 Support opportunities for all businesses	2.1.6.1	Economic Development Fund Initiatives	Council	\$120,000	✓	✓	✓
2.2 The development of local and regional tourism	2.2.1 Advocate, promote and market the Shire as a place to live, work and visit	2.2.1.1	Maintain website with up-to-date tourism information	CDO	✓	✓	✓	✓
			Review and maintain Land for Sale section of websites	EDO	✓	✓	✓	✓
			Review current business information and directories	EDO	✓	✓	✓	✓
			Forge a link with 'Heartlands' directory	EDO	✓	✓	✓	✓
	2.2.2 Assist with the provision of relevant tourist information and marketing services	2.2.2.1	Work with NEWTravel on marketing strategy for tourism	CEO	✓	✓	✓	✓
	2.2.3 Support a coordinated approach for regional tourism promotion and management	2.2.3.1	Promote the 'Wheatbelt Way' app and local on-line booking options for the caravan parks	CEO	✓	✓	✓	✓
	2.2.4 Facilitate the development of local tourism activities associated with the Shire's diverse natural, social and built heritage	2.2.4.1	Complete Water Tank take-over, and prepare and promote for tourism where appropriate	CEO / WS	\$25,000	✓	✓	✓
	2.2.5 Develop partnerships to actively support visitor growth	2.2.5.1	Support the CRC's, and partnerships linked to caravan park booking and oversight	CDO	✓	✓	✓	✓

Continued from page 13.

2.3 An effective and efficient transportation network	2.3.1 Plan for the provision and delivery of transport services and infrastructure in the Shire in close consultation with the State and Federal governments and the local community	2.3.1.1	Review Council Road Asset Management Plan	WS	✓	✓	✓	✓
		2.3.1.2	Prepare Asset Management Plans	F&AM	✓		✓	
		2.3.1.3	Review Asset Management Strategy	F&AM		✓		✓
	2.3.2 Maintain an efficient safe and good quality local road network	2.3.2.1	Complete Blackspot road program	WS	\$238,300	✓	✓	✓
		2.3.2.2	Complete Council's road works program	WS	\$89,800	✓	✓	✓
		2.3.2.3	Complete Regional Road Group works program	WS	\$925,561	✓	✓	✓
		2.3.2.4	Complete Roads to Recovery works program	WS	\$918,567	✓	✓	✓
	2.3.3 Advocate for improvement and provision of appropriate regional transport links, including rail, air and bus services	2.3.3.1						

Abbreviations: CEO - Chief Executive Officer; F&AM - Finance and Administration Manager; WS - Works Supervisor

Objectives and Strategies – Environmental

We will continue to nurture a strong sense of stewardship amongst our residents, businesses and visitors of the natural environment. We encourage our community to be more involved in environmental projects to instil a greater sense of local pride

The district welcomes tourists and will ensure everyone feels welcomed and comfortable. We can work together as a community to all be proud and welcoming ambassadors, and take responsibility for the presentation of our towns.

Objective 3 - *A balanced respect for our environment and heritage, both natural and built.*

Outcome	Strategy	Ref	Action	Who	2017/18	2018/19	2019/20	2020/21
3.1 Maintain and improve access and connectivity to our natural assets	3.1.1 Consider vulnerable environments or areas in need of protection	3.1.1.1	Consider vulnerable environments or areas in need of protection	CEO/NRM	✓	✓	✓	✓
	3.1.2 Encourage eco-tourism through the district	3.1.2.1	Promote library offerings for local nature information	CEO	✓	✓	✓	✓
	3.1.3 Support protection of existing and remnant vegetation	3.1.3.1	Work with landholders to continue protection of vegetation	NRM	✓	✓	✓	✓
	3.1.4 Encourage and support community awareness and participation in environmental projects	3.1.4.1	Encourage and support community environmental projects	CEO/NRM	✓	✓	✓	✓
		3.1.4.2	Complete water collection projects	WS	\$57,750			
	3.1.5 Encourage the consideration of renewable energy generation technologies in the district	3.1.5.1	Work with NEWROC to increase investment in solar/wind technology	CEO	✓	✓	✓	✓
		3.1.5.2	Consider energy efficiency when reviewing Council facilities and operations	CEO	✓	✓	✓	✓
3.2 A sense of place through public infrastructure and facilities	3.2.1 Align land use and infrastructure planning	3.2.1.1	Review and update (if required) Town Planning Schemes	RO	✓			
	3.2.2 Provide commercial and industrial land aligned to economic need and growth	3.2.2.1	Investigate the feasibility of developing industrial blocks in Beacon, and promote to local business	EDO	✓	✓	✓	
	3.2.3 Develop and maintain sustainable assets and infrastructure	3.2.3.1	Collaborate with RRG for upgrade of 2030 roads	F&AM		✓		
		3.2.3.2	Continue footpath upgrades	WS	\$20,000	✓	✓	✓
	3.2.4 Protect significant heritage buildings and sites	3.2.4.1	Review Municipal Heritage Inventory	CDO		✓		

Abbreviations: CDO - Community Development Officer; CEO - Chief Executive Officer; F&AM - Finance and Administration Manager; NRM - Natural Resource Management Officer; WS - Works Supervisor

Objectives and Strategies - Civic Leadership

We will continue to strive to be forward thinking, have strong representation and provide good leadership. We will also proactively communicate and acknowledge local feedback to ensure the services we deliver are representative of our community's needs.

In addition to focussing on continually improving our quality of service, we will work to leverage partnerships and better collaboration. We will maximise our efforts and advocate to better represent our region's interests particularly in relation to our environment, as well as continuing to lobby for better services to support our community.

Objective 4 - *Exceptional leadership, working with our community towards a sustainable future*

Outcome	Strategy	Ref	Action	Who	2017/18	2018/19	2019/20	2020/21
4.1 Collaborative and transparent leadership	4.1.1 Enhance open and interactive communication between Council and the community	4.1.1.1	Develop communications plan for the Shire	CEO		✓		✓
		4.1.1.2	Maintain regular communication with the community	Council/ CEO	✓	✓	✓	✓
	4.1.2 Provide responsive high level customer service	4.2.2.1	Undertake community satisfaction survey	CEO	✓		✓	
		4.2.2.2	Conduct 8-yearly review of local laws	CEO		✓		
		4.2.2.3	Develop Customer Service charter	F&AM	✓			
		4.2.2.4	Review the Shire's Code of Conduct	CEO	✓			
	4.1.3 Engage the community in decision making and shared responsibility in achieving our goals	4.1.3.1	Review of Strategic Community Plan	Council/ CEO		✓		✓
		4.1.3.2	Review community consultation policy	CEO			✓	
	4.1.4 Promote a culture within the Shire that aligns actions with the values and aspirations of the Strategic Community Plan	4.1.4.1	Undertake actions within this Corporate Business Plan	CEO	✓	✓	✓	✓
4.2 Strong representation on behalf of the Community	4.2.1 Facilitate processes/networks for the engaging of government agencies and key stakeholders	4.2.1.1	Attend appropriate opportunities and functions with Ministers and staff of government agencies	CEO/ Council	✓	✓	✓	✓
	4.2.2 Lobby all levels of government where services may be threatened or withdrawn	4.2.2.1	Lobby for appropriate health and emergency services	Council	✓	✓	✓	✓
	4.2.3 Facilitate resource sharing and actively participate in partnerships on a regional basis	4.2.3.1	Partner with the Wheatbelt Development Commission on identified regional initiatives	Council	✓	✓	✓	✓
		4.2.3.2	Maintain active membership of NEWROC	Council	✓	✓	✓	✓
4.3 A local government that is highly respected, professional, trustworthy and accountable	4.3.1 Promote and support elected members and staff participation in training, education and professional development	4.3.1.1	Review of staff skills and training needs	CEO	✓		✓	
		4.3.1.2	Create a staff development framework	F&AM	✓	✓	✓	✓
	4.3.2 Provide sufficient resources to facilitate effective	4.3.2.1	Review Corporate Business Plan	CEO	✓	✓	✓	✓
		4.3.2.2	Review Workforce Plan	CEO		✓		✓
	4.2.3 Facilitate resource sharing and actively participate in partnerships on a regional basis	4.2.3.1	Partner with the Wheatbelt Development Commission on identified regional initiatives	Council	✓	✓	✓	✓
		4.2.3.2	Maintain active membership of NEWROC	Council	✓	✓	✓	✓

Continued from page 16.

Outcome	Strategy	Ref	Action	Who	2017/18	2018/19	2019/20	2020/21
4.3 A local government that is highly respected, professional, trustworthy and accountable	4.3.4 Ensure that facilities are being maintained, developed rationalised in line with the Asset Management Plan and Long-Term Financial Plan	4.3.4.1	Revaluation of Land and Buildings	F&AM			✓	
		4.3.4.2	Revaluation of Plant and Equipment	F&AM		✓		
		4.3.4.3	Revaluation of Infrastructure	F&AM	✓			
		4.3.4.4	Review Asset Management Plan	CEO/ F&AM		✓		✓
		4.3.4.5	Review Long Term Financial Plan	CEO/ F&AM		✓		✓
	4.3.5 Use resources efficiently and effectively	4.3.5.1	Develop and implement an IT strategy for the Shire	F&AM			✓	
		4.3.5.2	Review records management processes	EA	\$29,000			
		4.3.5.3	Review Policy and Procedure Manual	CEO	✓	✓	✓	✓
		4.3.5.4	Review Plant Replacement Strategy	WS	✓	✓	✓	✓
		4.3.5.5	Review staff housing needs	CEO		✓		
		4.3.5.6	Upgrade staff housing	F&AM	\$158,244	✓	✓	✓
		4.3.5.7	Staff housing major maintenance	F&AM	\$289,355	✓	✓	✓
	4.3.6 Operate in a financially sustainable way	4.3.6.1	Prepare and present the Annual Report	CEO	✓	✓	✓	✓
		4.3.6.2	Review of the delegated authority	CEO	✓	✓	✓	✓
		4.3.6.3	Report to the Audit Committee on internal risk control	F&AM	✓		✓	
		4.3.6.4	Report to the Audit Committee on risk management	CEO		✓		✓
		4.3.6.5	Review financial management systems (Finance Regn 5(2))	CEO			✓	
		4.3.6.6	Review Council insurance coverage	F&AM	✓	✓	✓	✓
		4.3.6.7	Manage and administer the Shire's financial systems/procedures	F&AM	✓	✓	✓	✓
	4.3.7 Recruit, retain and develop suitably qualified, experienced and skilled staff	4.3.7.1	Review attraction and retention strategy	CEO		✓		✓

Abbreviations: CEO - Chief Executive Officer; EA - Executive Assistant; F&AM - Finance and Administration Manager; WS - Works Supervisor

Major projects

Project	CSP		2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$
Bencubbin Recreation Complex	Social	Outlays	2,447,761	0	0	0
Buildings	1.3.1	Grants	917,400	0	0	0
Upgrade to the existing recreation centre.		Other	100,000	0	0	0
		Loan	0	0	0	0
		Reserves	1,430,361	0	0	0
		General Funds	0	0	0	0
Aquatic Centre	Social	Outlays	0	0	2,800,000	0
Upgrade	1.3.1	Grants	0	0	933,000	0
Review of the existing facility and determine on replacement. Provision made in long term estimates for potential renew or replace.		Other	0	0	0	0
		Loan	0	0	900,000	0
		Reserves	0	0	900,000	0
		General Funds	0	0	67,000	0
Council Works Program	Economic	Outlays	89,800	339,500	349,700	360,100
Road Works	2.3.2	Grants	0	0	0	0
Provision of funds to renew road network in accordance with the current estimates to meet the 10 year program.		Other	0	0	0	0
		Loan	0	0	0	0
		Reserves	0	0	0	0
		General Funds	89,800	339,500	349,700	360,100
Regional Road Group	Economic	Outlays	925,561	612,000	636,000	661,000
Road Works	2.3.2	Grants	617,041	408,020	424,021	440,689
Road works allocated through the Regional Road Group. Council contribution is one third of total outlays.		Other	0	0	0	0
		Loan	0	0	0	0
		Reserves	0	0	0	0
		General Funds	308,520	203,980	211,979	220,311
Roads to Recovery	Economic	Outlays	918,567	540,000	540,000	540,000
Road Works	2.3.2	Grants	892,567	540,000	540,000	540,000
Road works allocated through the federal road program Roads to Recovery. 2017/18 allocation to Blackspot program.		Other	0	0	0	0
		Loan	0	0	0	0
		Reserves	0	0	0	0
		General Funds	26,000	0	0	0
Blackspot Program	Economic	Outlays	238,300	0	0	0
Road Works	2.3.2	Grants	159,059	0	0	0
Funding provided on a need basis for specific parts of the road network.		Other	0	0	0	0
		Loan	0	0	0	0
		Reserves	0	0	0	0
		General Funds	62,361	0	0	0

Resourcing

This Corporate Business Plan is fully resourced as demonstrated by the Long Term Financial Plan.

