



SHIRE of MT MARSHALL

CORPORATE BUSINESS PLAN

2013



Department of **Local Government**
Department of **Regional Development and Lands**



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INTEGRATED PLANNING FRAMEWORK

This document is part of a series of strategic and forward planning documents used by the Shire. The overall process is shown below.

The Strategic Community Plan sets out the vision, aspirations and objectives for the community over the next 10 years. It is the principal strategy and planning document. This means that it governs all of the work that the Shire undertakes, either through direct service delivery, partnership arrangements or advocacy on behalf of the community. The clear direction set by the Council ensures asset and service provision is focused to meet the requirements of the community, now and into the future.

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.

Informing strategies are included in other planning documents such as the Asset Management Plan, Long Term Financial Plan and the Workforce Plan.

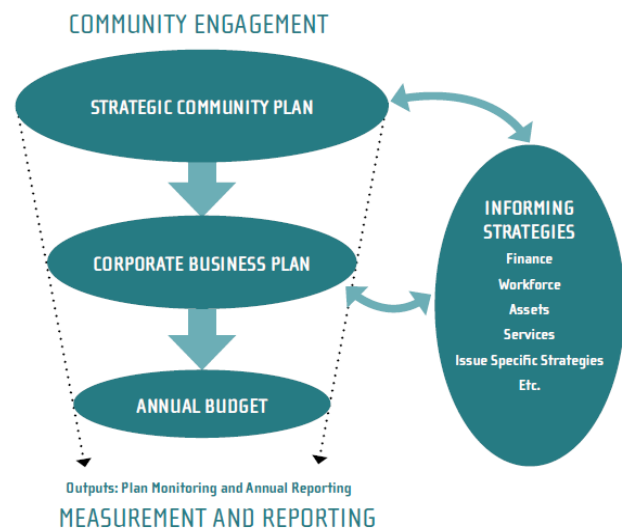
This plan, the **Corporate Business Plan**, provides the internal business planning tool that translates Council priorities into operations within the resources available. It details the services, operations, projects, and the associated cost, the Shire intends to deliver over the next four years.

To assist in the implementation and activation of this Plan the Shire has considered its current and future resource capacity. The Corporate Business Plan will assist in the realisation of our community's vision and aspirations in the medium term. It details the actions, services, operations and projects the Shire will deliver within a 4 year period, the resources available and associated costs.

The goals of the Strategic Community Plan have been incorporated into a Corporate Business Plan for a rolling 4 year period. 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 above plans are subject to a regular review. A review of the Strategic Community Plan is to be undertaken every two years, with the next scheduled for 2015, 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 2017.





STRATEGIC COMMUNITY PLAN ASPIRATIONS

The following objectives and strategies have been detailed in the Strategic Community Plan and are presented under four main categories; social, economic, environmental and civic leadership. Objectives are set for the short term (up to 2 years), medium (3 to 6 years) and long terms (7 years or more). Some strategies are shown as ongoing in that they cover all terms.

Social

SOCIAL - Maintain a strong sense of local community

- S 1.1 Advocate for enhanced service provision from government agencies to ensure these support services are available to local families and individuals (short term)
- S 1.2 Partner with the community to support the creation of community driven activity centres such as playgroups and community centres (short term)
- S 1.3 Advocate and strengthen Bencubbin as an administrative centre for local government services for the district (short term)

SOCIAL - Create an environment that provides for a caring and healthy community

- S 2.1 Advocate and lobby for appropriate and accessible health services throughout the Shire (ongoing)
- S 2.2 Facilitate provision of infrastructure for aged persons and people with disabilities (medium term)
- S 2.3 Provide an environment that enhances the growth, development and retention of youth (medium term)
- S 2.4 Advocate for the provision of education services within the community (ongoing)
- S 2.5 Facilitate community provision of appropriate playgroup facilities (medium term)
- S 2.6 Provide to the community quality regulatory services (ongoing)

SOCIAL - Provide services and processes to enhance public safety

- S 3.1 Support provision of emergency services such as bush fire brigades, ambulance and LEMC (ongoing)
- S 3.2 Lobby to maintain adequate police services (short term)

SOCIAL - Provide active and passive recreation facilities and services

- S 4.1 Develop a broad recreation master plan for the Shire (short term)
- S 4.2 Develop, maintain and support appropriate recreation facilities throughout the Shire (ongoing)
- S 4.3 Partner with stakeholders to achieve greater community participation in recreational facilities and services (medium term)

Economic

ECONOMIC - Actively support and develop local and new business

- E 1.1 Develop a local economic development strategy (ongoing)
- E 1.2 Lobby for the technological infrastructure (such as mobile telephone) necessary to support commercial and business growth (ongoing)



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- E 1.3 Lobby for the provision of reliable electricity supply from government agencies with respect to both headworks charges and reliability (ongoing)
- E 1.4 Support processes that will enhance local business access to professional services and advice (short term)
- E 1.5 Facilitate and create sustainable business and community partnerships (medium term)
- E 1.6 Enhance the aesthetic environment to support business opportunities (long term)
- E 1.7 Build the capacity to develop and implement communication and marketing initiatives (medium term)

ECONOMIC - Facilitate the development of local and regional tourism

- E 2.1 Advocate, promote and market the Shire as a place to live, work and visit (ongoing)
- E 2.2 Assist with the provision of relevant tourist information and marketing services (short term)
- E 2.3 Support a coordinated approach for regional tourism promotion and management (medium term)
- E 2.4 Facilitate the development of local tourism activities associated with the Shire's diverse natural, social and built heritage (ongoing)
- E 2.5 Develop partnerships to actively support visitor growth (ongoing)

ECONOMIC - Provide an effective and efficient transportation network

- E 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 (ongoing)
- E 3.2 Maintain an efficient, safe and quality local road network (ongoing)
- E 3.3 Advocate for improvement and provision of appropriate regional transport links, including rail, air and bus services (ongoing)

Environmental

NATURAL ENVIRONMENT - Enhance the health and integrity of the natural environment

- N 1.1 Identify vulnerable environments or areas in need of protection (short term)
- N 1.2 Perform sustainable resource use and land management practices (ongoing)
- N 1.3 Support protection of existing and remnant vegetation (medium term)
- N 1.4 Encourage and support community awareness and participation in environmental projects (medium term)
- N 1.5 Provide leadership for energy conservation projects and initiatives (ongoing)
- N 1.6 Encourage the consideration of renewable energy generation technologies in the Shire (medium term) and encourage property owners (residential and commercial) to install water recovery and recycling systems (ongoing)
- N 1.7 Encourage the use of recycled materials and create a zero waste culture amongst the community (ongoing)
- N 1.8 Establish links with research facilities such as farming organisations and universities where assistance to the agricultural sector may be of benefit (ongoing)

BUILT ENVIRONMENT - Build a sense of place through public infrastructure and facilities

- B 1.1 Align land use and infrastructure planning (ongoing)
- B 1.2 Provide commercial and industrial land aligned to economic need and growth (medium term)



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B 1.3 Develop and maintain sustainable assets and infrastructure (medium term)

B 1.4 Protect significant heritage buildings and sites (ongoing)

Civic leadership

CIVIC LEADERSHIP - Provide accountable and transparent leadership

C 1.1 Enhance open and interactive communication between Council and the community (ongoing)

C 1.2 Promote and support community members' participation in the Shire's governance (medium term)

C 1.3 Lobby other levels of government where State services may be threatened or withdrawn (ongoing)

CIVIC LEADERSHIP - Improve the Shire's capability and capacity

C 2.1 Increase capacity through the application of the integrated strategic planning processes (short term)

C 2.2 Promote a culture of continuous improvement processes (ongoing)

C 2.3 Facilitate resource sharing on a regional basis (medium term)

C 2.4 Use resources efficiently and effectively (ongoing)

C 2.5 Operate in a financially sustainable manner (long term)

CIVIC LEADERSHIP - Provide efficient and effective management

C 3.1 Provide responsive high level customer service (ongoing)

C 3.2 Enhance the capacity and effectiveness of administrative processes (short term)

C 3.3 Provide reporting processes in a transparent, accountable and timely manner (short term)

C 3.4 Recruit, retain and develop suitably qualified, experienced and skilled staff (ongoing)

C 3.5 Provide flexible and attractive work conditions in a supportive work environment (ongoing)



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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. A summary of those programs are listed below.

General Purpose Funding

Objective: To collect revenue to allow for the provision of services.

Activities: Rates, general purpose government grants and interest revenue.

Governance

Objective: To provide a decision making process for the efficient allocation of scarce resources.

Activities: Administration and operation of facilities and services to members of the Council. Other costs that relate to the tasks of assisting elected members and ratepayers on matters which are not directly related to specific Shire services.

Law Order and Public Safety

Objective: To provide services to help ensure a safer community.

Activities: Supervision of various by-laws, fire prevention, emergency services and animal control.

Health

Objective: To provide an operational framework for good community health.

Activities: Food and water quality, pest control, immunisation services, child health services and health education.

Education and Welfare

Objective: To meet the needs of the community in these areas.

Activities: Management and support for families, children, youth and the aged within the community by providing Youth, Aged and Family Centres, Home and Community Aged Care Programs and assistance to schools.

Housing

Objective: To help ensure adequate housing.

Activities: Provision of residential housing for council staff. Provision of housing for aged persons, low income families, government and semi government employees.



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Community Amenities

Objective: Provide services required by the community.

Activities: Rubbish collection services and disposal of waste, stormwater drainage, protection of environment, town planning & regional development and other community amenities (cemeteries and public toilets).

Recreation and Culture

Objective: To establish and manage efficiently infrastructure and resources which will help the social wellbeing of the community.

Activities: Public halls, recreation and aquatic centres, parks and reserves, libraries, heritage and culture

Transport

Objective: To provide effective and efficient transport services to the community.

Activities: Construction and maintenance of roads, footpaths, bridges; street cleaning and lighting, road verges, streetscaping and depot maintenance.

Economic Services

Objective: To help promote the Municipality and improve its economic wellbeing.

Activities: The regulation and provision of tourism, area promotion, building control, noxious weeds, vermin control and standpipes.

Other Property and Services

Activities: Private works, public works overheads, plant and equipment operations, town planning schemes and activities not reported in the above programs.

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.



BUSINESS PLANNING

The following assumptions have been applied in formulating the strategies underpinning the Corporate Business Plan.

Strategic Community Plan priorities

The Plan states vision, purpose, values and goals of the community to help the Shire plan for the future. The priorities for achieving the plan's objectives are defined as short, medium or long term. Strategies of an ongoing nature will also set priorities for the short and medium term. The Corporate Business Plan activates these strategies to achieve the realisation of our community's vision and aspirations.

Financial Strategies

The Long Term Financial Plan guides the Shire's financial management in a responsible and sustainable manner. The Shire's financial sustainability is fostered by maintaining adequate financial reserves to meet long term needs, seeking alternative funding sources and partnerships from the community and other levels of government. The Shire will continue to explore funding innovations as a means to improve services and infrastructure.

The following assumptions have been applied in formulating the business plans for service delivery –

- Continuous improvement in the financial capacity and sustainability of the Shire through –
 - Strengthening results to ensure sustainability
 - Prudent use of debt
 - Accumulate funds to meet the cash flow demands for asset renewal etc
- The maintenance of a fair and equitable rating structure,
- Maintaining or improving service level standards,
- Maintaining/Increasing funding for asset maintenance and renewal,

Economic and Social Environment Indicators

The following economic and social drivers have been used to develop this plan –

ASSUMPTIONS	2013/14	2014/15	2015/16	2016/17
National Economic and Social Indicators				
Gross Domestic Product (GDP)	2.75%	3.00%	3.00%	3.25%
Gross State Product WA	4.75%	4.25%	4.25%	4.04%
Population WA	1.97%	1.94%	1.91%	1.88%
Price Indices and Cost drivers				
Consumer Price Index Australia	2.25%	2.25%	2.50%	2.50%
Consumer Price Index Perth	2.35%	2.35%	2.45%	2.45%
WALGA - Local Government Cost Index	2.15%	2.40%	2.79%	2.54%
Financial Indicators				
Cash management rates	3.10%	3.45%	3.60%	3.61%
10 Year Bond Rate	5.77%	6.42%	6.70%	6.72%
WATC 10 year borrowing rate	4.00%	4.50%	4.70%	4.70%
WATC 15 year borrowing rate	4.40%	4.90%	5.10%	5.10%



Business Risk

The Shire has ensured that effective risk management practices across Council are aligned within a common framework. Councils Risk Management Strategy positions risk management as a critical driver of process and is supported by values that are practiced by all staff.

Risk is considered against the following factors –

- ✓ Financial
- ✓ Property
- ✓ Environmental
- ✓ Reputational
- ✓ Safety

It provides a holistic, strategic and comprehensive approach to risk management that integrates the risk management activities across the Council and further positions risk management as a critical driver of our internal processes.

1 Extreme Risk (Unacceptable)	Substantial financial cost, people; catastrophic consequences, loss/cessation of services, loss of community quality of life, severe loss of reputation, and/or substantial environmental damage.
2 High Risk (Priority)	Major financial cost, people; serious injuries, major impairment of services, major damage to reputation, reduced community quality of life, and/or major environmental damage
3 Moderate Risk	High financial cost, people; moderate injuries, minor impairment of services, minor damage to reputation, minor loss of community quality of life, environmental impact with costly remediation
4 Low Risk	Risk mitigated by current processes - Minor financial cost, minor injuries, little impairment of services, community news coverage, minor nuisance, minor environmental impact (immediately remediable)
5 Insignificant or no Risk	Low financial cost, no safety implications, not newsworthy, no community or environmental impact

The Shire's activities are exposed it to a variety of risks and for some projects the ability to undertake the project hampered by uncertainties surrounding the availability of funding such as grants.

Community Demographics and Trends

It is expected that the Shire population base over the next four years will remain stable.

Environment and Economic Activity

Weather, land care and transport are issues that clearly have a significant impact on the agricultural industry, with an associated effect on the economic health of the community. The effects of drought, salinity and climate change are issues for the communities in the region generally.



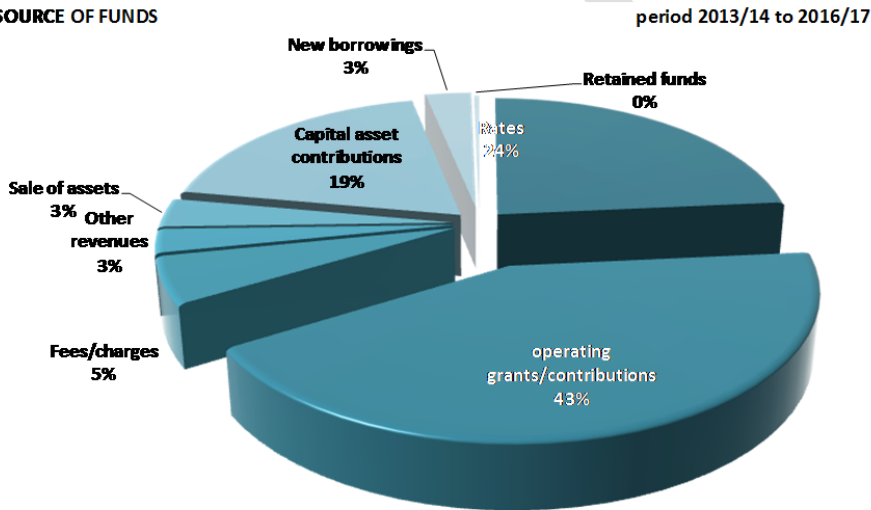
OVERVIEW

The plan will be continuously reviewed to reflect the prevailing economic conditions and changing community needs placed on the Shire. In compiling the plan consideration has been given to the economic drivers that will influence the future cost of providing facilities and services. The values disclosed in the plan therefore represent estimated future prices and costs. The plan addresses the Shire's operating and capital requirements for the four year period 2013/2014 to 2016/17.

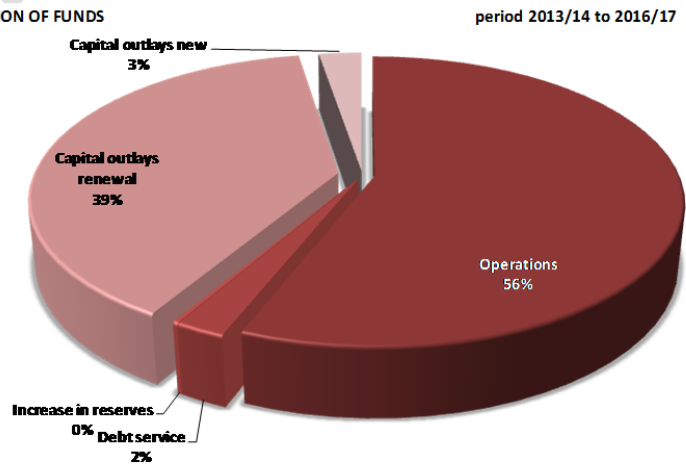
One of the key challenges for Shire is to ensure it achieves ongoing financial sustainability in order to provide appropriate services and infrastructure for the community into the future. This plan addresses the operating and capital needs placed on the Shire over the next 4 years. It also shows the linkages between specific plans and strategies, and enhances the transparency and accountability of the Shire to the community.

Resources

SOURCE OF FUNDS



APPLICATION OF FUNDS



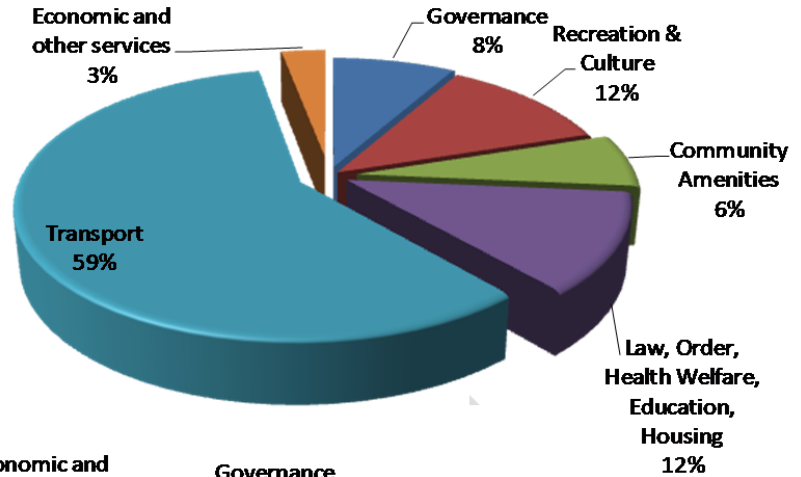


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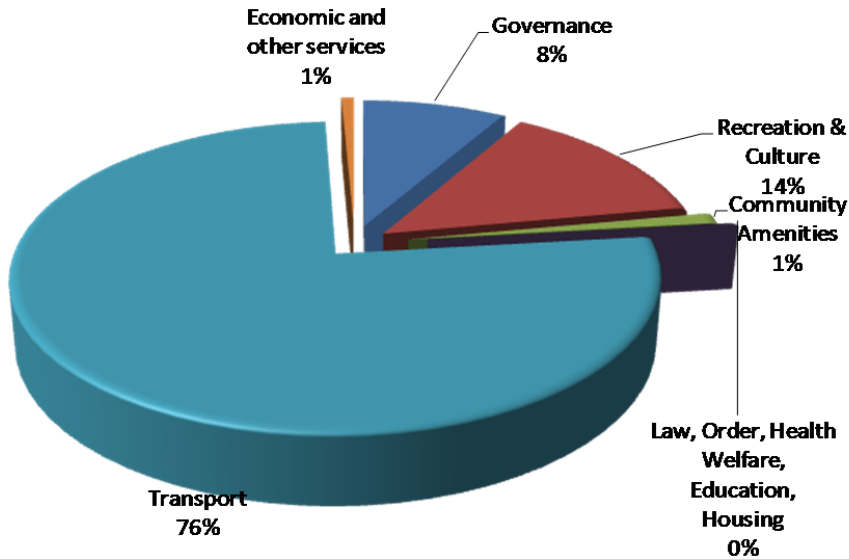


OPERATING

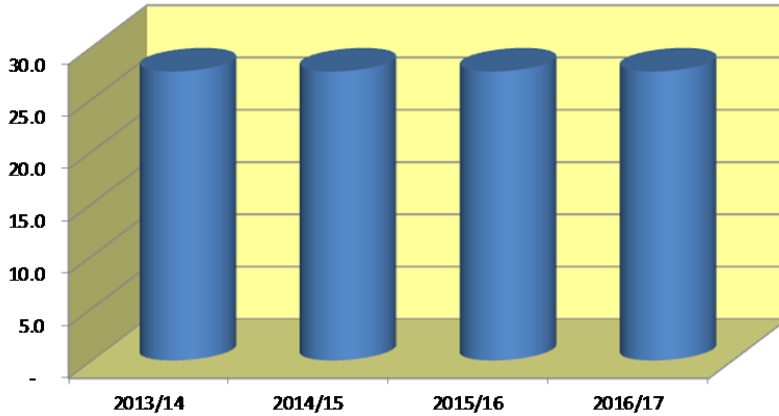
period 2013/14 to 2016/17



CAPITAL OUTLAYS



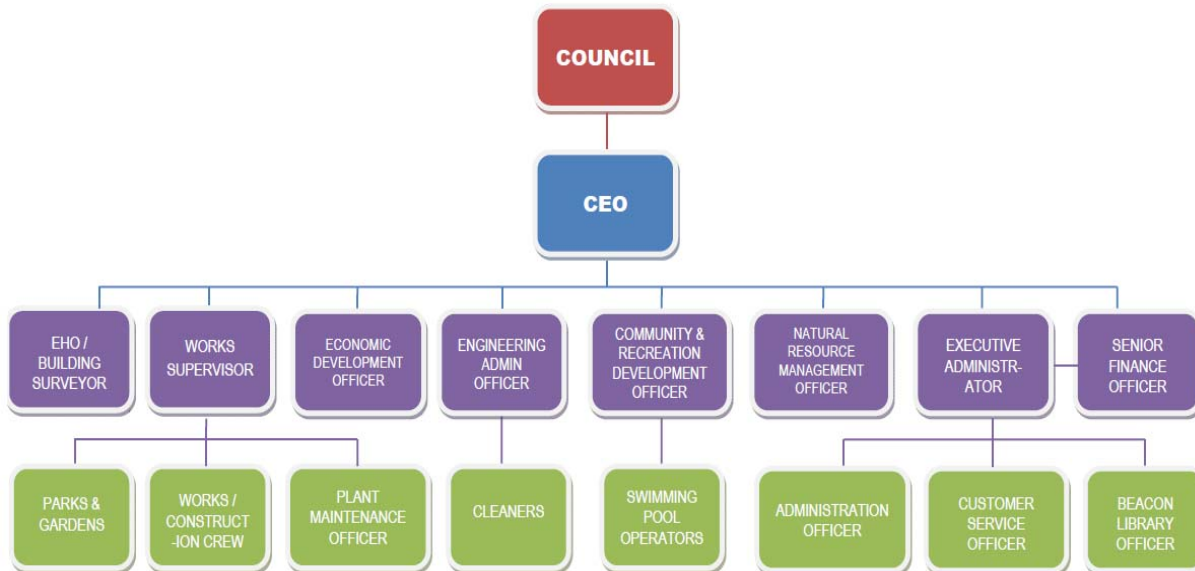
Employees - full time equivalent





Business Structure

Organisational Structure



Priorities

The priorities of the Shire stem from achieving the strategies contained in the Strategic Community Plan. These will be by necessity be tempered by the strength of our agricultural district and the availability of State and Federal grants.

The following priorities will be the focus of this business plan over the short term (within two years) and medium term (up to 6 years) and are included in the resourcing of the functional areas of the Shire's operations.

The Shire's focus is to maintain a strong sense of local community by building a caring and healthy community. This will drive our desire to provide active and passive recreation facilities and services. This will include a major refurbishment of the Bencubbin Recreation Centre by 2017.

Our community is reliant on the agricultural success of our district and our priority will be support this industry by maintain an effective and efficient transportation network.

To this end the allocation of resources in this business plan is strongly aligned with maintaining public infrastructure for both economic and community benefit.

The Council's lobbying role will be focused on influencing regional and State service providers in improving telecommunications and transport facilities.



FUNCTIONAL ACTIVITIES

The following plans are provided for functional activities of the Shire. These include linkages to the Strategic Community Plan strategies to be achieved, resources required and performance indicators specific to those functional areas.

General Purpose Funding

GENERAL PURPOSE FUNDING	Chief Executive Officer			
Functions				
Rate revenue - general rate, interest and fees on instalment arrangements, interest on arrears, subsidies for entitled pensioners, less discounts and/or concessions relating to rates levied. Expenses incurred in administration and maintaining rate records, rating valuations, servicing notices, postage, stationery, advertising, doubtful debt expense, debt collection, printing, indirect administration costs etc. Grants from the Western Australian Grants Commission and other contributions of a general purpose nature (referred to as untied grants). Interest earnings from deposits including reserve accounts.				
Strategic Community Plan references				
C 2 CIVIC LEADERSHIP - Improve the Shire's capability and capacity				
C 2.4 Use resources efficiently and effectively (ongoing)				
C 2.5 Operate in a financially sustainable manner (long term)				
C 3 CIVIC LEADERSHIP - Provide efficient and effective corporate management				
C 3.3 Provide reporting processes in a transparent, accountable and timely manner (short term)				
	2013/14	2014/15	2015/16	2016/17
FTE's	-	-	-	-
	\$'000	\$'000	\$'000	\$'000
Operating revenues	3,186	3,306	3,427	3,568
Operating outlays	(77)	(79)	(81)	(83)
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest				
Key Performance Measures				
C 2.4 - maintain service levels, review resource sharing, statutory timelines met, unqualified audit report				
C 2.5 - Operating Surplus Ratio >1.5%, debt service cover ratio >5, asset sustainability ratio > 100%, unqualified audit report				
C 3.3 - statutory timelines met, unqualified audit report, complete strategies/tasks by 2016				



Debt Management

DEBT MANAGEMENT		Chief Executive Officer			
Functions					
The effective management of debt raised under Section 6.20 of the Local Government Act WA.					
Strategic Community Plan references					
C 2 CIVIC LEADERSHIP - Improve the Shire's capability and capacity					
C 2.1 Increase capacity through the application of the integrated strategic planning processes (short term)					
C 2.5 Operate in a financially sustainable manner (long term)					
C 3 CIVIC LEADERSHIP - Provide efficient and effective corporate management					
C 3.3 Provide reporting processes in a transparent, accountable and timely manner (short term)					
		2013/14	2014/15	2015/16	2016/17
FTE's		-	-	-	-
	\$'000	\$'000	\$'000	\$'000	\$'000
New loans		0	0	0	614
Existing Debt					
Overdraft		171	171	171	171
Long Term Debt		444	321	208	748
Debt Service Costs					
Interest		(33)	(25)	(18)	(11)
Principal repayments		(116)	(123)	(113)	(74)
Proceeds from Self Supporting Loans		9	9	10	10
Key Performance Measures					
C 2.1 - meet all statutory performance indicators, maintain service levels, complete strategies/tasks by 2016					
C 2.5 - Operating Surplus Ratio >1.5%, debt service cover ratio >5, asset sustainability ratio > 100%, unqualified audit report					
C 3.3 - statutory timelines met, unqualified audit report, complete strategies/tasks by 2016					



Governance – members of Council

GOVERNANCE Members of Council Chief Executive Officer

Functions

Administration and operation of facilities and services to elected members of Council. Includes fees, expenses and allowances paid to elected and committee members, election costs, insurance, subscriptions, conference expenses, council chamber expenses, member’s entertainment, printing, telephones, faxes, delivery expenses. Also includes the allocation of administration expenses for the Chief Executive Officer and staff in preparation, administration and attendance at meetings and assisting elected members and other committees of Council.

Strategic Community Plan references

C 1 CIVIC LEADERSHIP - Provide accountable and transparent leadership

- C 1.1 Enhance open and interactive communication between Council and the community (ongoing)
- C 1.2 Promote and support community members' participation in the Shire's governance (short term)
- C 1.3 Lobby other levels of government where State services may be threatened or withdrawn (ongoing)

C 2 CIVIC LEADERSHIP - Improve the Shire’s capability and capacity

- C 2.3 Facilitate resource sharing on a regional basis (medium term)
- C 2.4 Use resources efficiently and effectively (ongoing)
- C 2.5 Operate in a financially sustainable manner (long term)

C 3 CIVIC LEADERSHIP - Provide efficient and effective corporate management

- C 3.4 Recruit, retain and develop suitably qualified, experienced and skilled staff (ongoing)

S 1 SOCIAL - Maintain a strong sense of local community

- S 1.3 Advocate and strengthen Bencubbin as an administrative centre for local government services for the district (short term)

	2013/14	2014/15	2015/16	2016/17
FTE's	-	-	-	-
	\$'000	\$'000	\$'000	\$'000
Operating outlays	(404)	(414)	(425)	(436)

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

Key Performance Measures

- C 1.1 - upgrade Shire website, increased community Involvement in public meetings
- C 1.2 - increase in election nominations, increased community Involvement in public meetings, complete strategies/tasks by 2016
- C 1.3 - lobbying to maintain existing State services
- C 2.3 - participate in regional groups and resource sharing, complete strategies/tasks by 2018
- C 2.4 - maintain service levels, review resource sharing, statutory timelines met, unqualified audit report
- C 2.5 - Operating Surplus Ratio >1.5%, debt service cover ratio >5, asset sustainability ratio > 100%, unqualified audit report
- C 3.4 - training needs survey, staff retention > 80%, statutory timelines met
- S 1.3 - Enhance town facilities and services, facilitate community awareness about community services, build town profile within the region, complete strategies/tasks by 2016



Governance – other governance

GOVERNANCE Other Governance	Chief Executive Officer			
Functions				
<p>The governance costs that relate to the tasks of assisting elected members and ratepayers on matters which do not concern specific Shire services. Includes civic receptions, refreshments (receptions), naturalisation (citizenship) ceremonies, polls, referendums, public relations (newsletters, etc.), freedom of Information requests and general public services. Research, development and preparation of policy documents, development of local laws, integrated planning, compliance matters, annual budgets, annual financial reports, audit fees and the annual report.</p>				
Strategic Community Plan references				
C 2 CIVIC LEADERSHIP - Improve the Shire's capability and capacity				
C 2.1 Increase capacity through the application of the integrated strategic planning processes (short term)				
C 2.2 Promote a culture of continuous improvement processes (ongoing)				
C 3 CIVIC LEADERSHIP - Provide efficient and effective corporate management				
C 3.1 Provide responsive high level customer service (ongoing)				
C 3.2 Enhance the capacity and effectiveness of administrative processes (short term)				
C 3.3 Provide reporting processes in a transparent, accountable and timely manner (short term)				
C 3.5 Provide flexible and attractive work conditions in a supportive work environment (ongoing)				
N 1 NATURAL ENVIRONMENT - Enhance the health and integrity of the natural environment				
N 1.6 Encourage the consideration of renewable energy generation technologies in the Shire (medium term) and encourage property owners (residential and commercial) to install water recovery and recycling systems (ongoing)				
	2013/14	2014/15	2015/16	2016/17
FTE's	8.0	8.0	8.0	8.0
	\$'000	\$'000	\$'000	\$'000
Operating revenues	9	9	9	10
Operating outlays	21	14	3	(9)
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest				
Capital income and Outlays	\$'000	\$'000	\$'000	\$'000
Other revenue of a capital nature	146	122	154	128
Capital Outlays	(204)	(156)	(172)	(137)
Key Performance Measures				
C 2.1 - meet all statutory performance indicators, maintain service levels, complete strategies/tasks by 2016				
C 2.2 - statutory timelines met, unqualified audit report, community survey >80%, meet all performance indicators				
C 3.1 - community survey >90%				
C 3.2 - compliance return >95%, administration effectiveness/efficiency, complete strategies/tasks by 2016				
C 3.3 - statutory timelines met, unqualified audit report, complete strategies/tasks by 2016				
C 3.5 - staff turnover <20%,				
N 1.6 - increase community awareness, consider alternative energy sources				



Roads and other transport networks

TRANSPORT

Chief Executive Officer

Functions

Administration, regulation and operations relating to the provision of streets and roads under the control of the Shire and the Commissioner of Main Roads. Includes drainage works, kerbing, crossovers/approaches, road signs, street crossings and line marking, Administration, regulation and operations relating to the provision of services in the road reserve which includes verges, roundabouts, median strips, footpaths, dual pathways/cycleways, car parking, street lighting, street trees and street cleaning. Administration and operation relating to the provision of Works Depots. Purchase of plant used predominantly for the construction and maintenance of roads and road reserve. Maintenance of airstrip. Operations relating to the licencing or regulating of traffic under the control of the Shire such as vehicle registration (plates, discs, stickers).

Strategic Community Plan references

E 3 ECONOMIC - Provide an effective and efficient transportation network

E 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 (ongoing)

E 3.2 Maintain an efficient, safe and quality local road network (ongoing)

E 1 ECONOMIC - Actively support and develop local and new business

E 1.6 Enhance the aesthetic environment to support business opportunities (long term)

B 1 BUILT ENVIRONMENT - Build a sense of place through public infrastructure and facilities

B 1.3 Develop and maintain sustainable assets and infrastructure (medium term)

E 3.3 Advocate for improvement and provision of appropriate regional transport links, including rail, air and bus services (ongoing)

	2013/14	2014/15	2015/16	2016/17
FTE's	12.0	12.0	12.0	12.0
	\$'000	\$'000	\$'000	\$'000
Operating revenues	157	161	165	169
Operating outlays	(873)	(894)	(919)	(942)

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

	\$'000	\$'000	\$'000	\$'000
Capital income and Outlays				
Non-operating grants/contributions	846	876	908	941
Other revenue of a capital nature	0	26	48	27
Capital Outlays	(1,491)	(1,582)	(1,789)	(1,700)

Key Performance Measures

E 3.1 - lobbying to maintain existing State services, participate in regional groups for effective transports systems

E 3.2 - WALGA - Road Survey state of the roads ratio >50%, road condition reports, maintain service levels

E 1.6 - maintain service levels, review street enhancements

B 1.3 - maintain service levels, lobbying to maintain funding for improvements, asset consumption ratio for asset class >70%

E 3.3 - lobbying to maintain existing State services



Law, Order and Public Safety

LAW, ORDER & PUBLIC SAFETY

Chief Executive Officer

Functions

Administration and operations on fire prevention services (slashing, clearing, mowing verges, standpipes, insurance), volunteer fire brigades. Revenues include the Department of Fire and Emergency Services operating grant, sale of local laws, maps, materials relating to fire prevention, fines and penalties imposed under relevant Acts and fines, fees or charges for clearing fire breaks. Administration, enforcement and operations relating to the control of animals, including impounding, destroying and disposal of stray animals. Revenues include dog registration fees, fines and penalties relating to straying dogs, cattle and other livestock and impounding and destruction fees. Administration, promotion, support and operation of services relating to public order and safety, including contributions to State and voluntary emergency services, the control of off-road vehicles, enforcement of local laws.

Strategic Community Plan references

S 3 SOCIAL - Provide services and processes to enhance public safety

S 3.1 Support provision of emergency services such as bushfire brigades, ambulance and LEMC (ongoing)

S 2 SOCIAL - Create an environment that provides for a caring and healthy community

S 2.6 Provide to the community quality regulatory services (ongoing)

S 3.2 Lobby to maintain adequate police services (short term)

	2013/14	2014/15	2015/16	2016/17
FTE's	-	-	-	-
	\$'000	\$'000	\$'000	\$'000
Operating revenues	50	52	53	54
Operating outlays	(81)	(83)	(85)	(88)

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

Key Performance Measures

S 3.1 - maintain or improve level of volunteering

S 2.6 - maintain service levels, low non-compliance rate, statutory timelines met

S 3.2 - lobbying to maintain existing State services, complete strategies/tasks by 2016



Health, Education, Welfare and Housing

HEALTH, EDUCATION, WELFARE AND HOUSING

Chief Executive Officer

Functions

Administration and operation of centres for infant health centres. Administration, implementation and operation of preventative health services such as immunisation programs. Administration, inspection of facilities/businesses concerned with public health. Operations relating to eradication of noxious insects/vermin etc. Administration/operation of medical and dental clinics including contributions, subsidies, donations etc. Providing and maintaining education services and facilities. Administration and operation of residential housing for council staff. Other housing relates to the provision and operation of housing for persons other than employees.

Strategic Community Plan references

S 1 SOCIAL - Maintain a strong sense of local community

S 1.1 Advocate for enhanced service provision from government and community agencies to ensure these

S 2 SOCIAL - Create an environment that provides for a caring and healthy community

S 2.6 Provide to the community quality regulatory services (ongoing)

S 2.1 Advocate and lobby for appropriate and accessible health services throughout the Shire (ongoing)

S 1.2 Partner with the community to support the creation of community driven activity centres such as playgroups and community centres (short term)

S 2.5 Facilitate community provision of appropriate playgroup facilities (medium term)

S 2.4 Advocate for the provision of education services within the community (ongoing)

S 2.3 Provide an environment that enhances the growth, development and retention of youth (medium term)

S 2.2 Facilitate provision of infrastructure for aged persons and people with disabilities (medium term)

C 3 CIVIC LEADERSHIP - Provide efficient and effective corporate management

C 3.4 Recruit, retain and develop suitably qualified, experienced and skilled staff (ongoing)

C 3.5 Provide flexible and attractive work conditions in a supportive work environment (ongoing)

	2013/14	2014/15	2015/16	2016/17
FTE's	1.0	1.0	1.0	1.0
	\$'000	\$'000	\$'000	\$'000
Operating revenues	137	140	143	147
Operating outlays	(475)	(488)	(502)	(516)

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

Key Performance Measures

S 1.1 - lobbying to maintain existing State services, facilitate community awareness about community

S 2.6 - maintain service levels, low non-compliance rate, statutory timelines met

S 2.1 - lobby to maintain existing State services

S 1.2 - provide assistance to community groups, maintain service levels, complete strategies/tasks by 2016

S 2.5 - provide assistance to community groups, maintain service levels, complete strategies/tasks by 2017

S 2.4 - provide assistance to community groups, maintain service levels

S 2.3 - lobbying to improve existing services, complete strategies/tasks by 2017

S 2.2 - continue to monitor community needs, maintain asset base, involvement in community/recreation facilities

C 3.4 - training needs survey, staff retention > 80%, statutory timelines met

C 3.5 - maintain/improve conditions/facilities, staff turnover <20%



Community Amenities

COMMUNITY AMENITIES		Chief Executive Officer			
Functions					
Administration/operation of general refuse collection and disposal services including recyclable/green waste and delivery to a disposal site. Other sanitation - includes trade/industrial waste disposal, cleaning of street gutters, verges and public litter bins, special rubbish clean ups, litter enforcement and control. Sewerage - operation of services for septic tank cleaning and inspections. Administration, inspection and operation of flood mitigation works, removal of dead animals and monitoring and operation of pollution and noise control, soil erosion, etc. Administration, inspection and operation of town planning and regional development services. Other - the provision and operation of amenities such as public conveniences, statues, cemeteries, street seats and other street furniture.					
Strategic Community Plan references					
N 1 NATURAL ENVIRONMENT - Enhance the health and integrity of the natural environment					
<i>N 1.7 Encourage the use of recycled materials and create a zero waste culture amongst the community (ongoing)</i>					
<i>N 1.8 Establish links with research facilities such as farming organisations and universities where assistance to</i>					
<i>N 1.1 Identify vulnerable environments or areas in need of protection (short term)</i>					
<i>N 1.2 Perform sustainable resource use and land management practices (ongoing)</i>					
<i>N 1.3 Support protection of existing and remnant vegetation (medium term)</i>					
<i>N 1.4 Encourage and support community awareness and participation in environmental projects (medium term)</i>					
S 2 SOCIAL - Create an environment that provides for a caring and healthy community					
<i>S 2.6 Provide to the community quality regulatory services (ongoing)</i>					
<i>N 1.5 Provide leadership for energy conservation projects and initiatives (ongoing)</i>					
B 1 BUILT ENVIRONMENT - Build a sense of place through public infrastructure and facilities					
<i>B 1.1 Align land use and infrastructure planning (ongoing)</i>					
<i>B 1.2 Provide commercial and industrial land aligned to economic need and growth (medium term)</i>					
	2013/14	2014/15	2015/16	2016/17	
FTE's	1.2	1.2	1.2	1.2	
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating revenues	59	60	61	62	
Operating outlays	(303)	(310)	(318)	(327)	
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest					
Capital income and Outlays	\$'000	\$'000	\$'000	\$'000	\$'000
Other revenue of a capital nature	0	26	0	27	
Capital Outlays	0	(56)	0	(54)	
Key Performance Measures					
N 1.7 - sustainable management of waste, raise community awareness					
N 1.8 - lobby for research assistance					
N 1.1 - establish extent of possible exposure, increased recycling, complete strategies/tasks by 2016					
N 1.2 - establish land management practise					
N 1.3 - review practises, complete strategies/tasks by 2018					
N 1.4 - community awareness of environmental issues, sustainable alternative energy projects, increased recycling					
S 2.6 - maintain service levels, low non-compliance rate, statutory timelines met					
N 1.5 - review the use of alternative energy sources on Shire buildings					
B 1.1 - review planning strategies, reduce conflicts with schemes					
B 1.2 - enhanced telecommunications facilities, level of new and retained businesses, complete					



Recreation and Culture

RECREATION & CULTURE

Chief Executive Officer

Functions

Administration, provision and operation of multipurpose venues such as public halls etc.
 Administration/operation of the swimming pool. Administration/maintenance of recreational facilities and services such as facilities for both active and passive recreation, playgrounds, barbecue areas, showgrounds etc. Includes recreation programs, donations, subsidies, contributions etc. Operation of facilities to receive and rebroadcast radio and television signals. Administration/operation of public libraries including books, tapes, records and audio-visual aids. Administration/operation of museums, art and craft centres, art galleries, presentation of festivals, anniversary, etc.

Strategic Community Plan references

S 4 SOCIAL - Provide active and passive recreation facilities and services

S 4.1 Develop a broad recreation master plan for the Shire

S 4.2 Develop, maintain and support appropriate recreation facilities throughout the Shire (ongoing)

S 4.3 Partner with stakeholders to achieve greater community participation in recreational facilities and services (medium term)

B 1 BUILT ENVIRONMENT - Build a sense of place through public infrastructure and facilities

B 1.3 Develop and maintain sustainable assets and infrastructure (medium term)

B 1.4 Protect significant heritage buildings and sites (ongoing)

E 2 ECONOMIC - Facilitate the development of local and regional tourism

E 2.4 Facilitate the development of local tourism activities associated with the Shire's diverse natural, social and built heritage (ongoing)

	2013/14	2014/15	2015/16	2016/17
FTE's	5.4	5.4	5.4	5.4
	\$'000	\$'000	\$'000	\$'000
Operating revenues	25	25	26	26
Operating outlays	(540)	(553)	(568)	(583)

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

Capital income and Outlays	\$'000	\$'000	\$'000	\$'000
Non-operating grants/contributions	0	0	0	431
Capital Outlays	(35)	0	0	(1,400)

Key Performance Measures

S 4.1 - prepare and adopt master plan, complete strategies/tasks by 2016

S 4.2 - maintain service levels, major upgrade to Bencubbin Sporting complex 2017/18

S 4.3 - maintain service levels, increased community Involvement in recreation facilities, complete strategies/tasks by 2018

B 1.3 - maintain service levels, lobbying to maintain funding for improvements, asset consumption ratio for asset class >70%

B 1.4 - heritage sites retained, lobbying to maintain existing heritage sites

E 2.4 - heritage sites retained, increase in tourist numbers



Economic Services

ECONOMIC SERVICES

Chief Executive Officer

Functions

Agricultural drainage schemes, flood mitigation and noxious weeds. The development, promotion, support, research, operation etc. of tourism and area promotion to attract tourists, promotion to attract tourist development such as brochures, contributions to tourist promotion schemes. Includes visitors centre, information bays, roadside bays, scenic lookouts, caravan parks, chalets and camping areas. Administration/operations concerning the application of the building standards and local laws. The development, promotion, support, research of economic development issues within the community.

Strategic Community Plan references

S 2 SOCIAL - Create an environment that provides for a caring and healthy community

S 2.6 Provide to the community quality regulatory services (ongoing)

E 2 ECONOMIC - Facilitate the development of local and regional tourism

E 2.1 Advocate, promote and market the Shire as a place to live, work and visit (ongoing)

E 2.2 Assist with the provision of relevant tourist information and marketing services (short term)

E 2.3 Support a coordinated approach for regional tourism promotion and management (medium term)

E 2.4 Facilitate the development of local tourism activities associated with the Shire's diverse natural, social and built heritage (ongoing)

E 1 ECONOMIC - Actively support and develop local and new business

E 1.3 Lobby for the provision of reliable electricity supply from government agencies with respect to both

E 1.1 Develop a local economic development strategy (medium term)

E 1.2 Lobby for the technological infrastructure (such as mobile telephone) necessary to support commercial and business growth (ongoing)

	2013/14	2014/15	2015/16	2016/17
FTE's	-	-	-	-
	\$'000	\$'000	\$'000	\$'000
Operating revenues	86	88	89	91
Operating outlays	(333)	(341)	(326)	(360)

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

Key Performance Measures

S 2.6 - maintain service levels, low non-compliance rate, statutory timelines met

E 2.1 - support the regional approach to marketing, increase in tourist numbers

E 2.2 - increase in tourist numbers, complete strategies/tasks by 2016

E 2.3 - support the regional approach to marketing, complete strategies/tasks by 2018

E 2.4 - heritage sites retained, increase in tourist numbers

E 1.3 - lobby for the provision of State based infrastructure, complete strategies/tasks by 2016

E 1.1 - prepare and adopt master plan, complete strategies/tasks by 2017

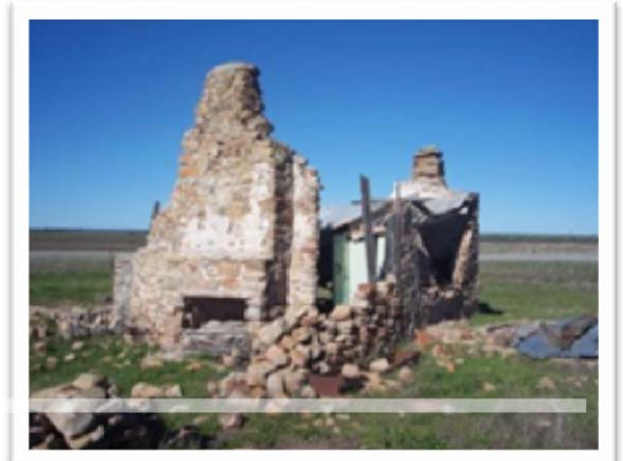
E 1.2 - lobby for the provision of effective communication infrastructure, enhanced telecommunications facilities

Vision Statement

The Shire of Mt Marshall is an active, safe and vibrant community that works together with honesty and is respectful of the values of all. We are committed to a progressive, diverse and profitable community that supports healthy lifestyles sustained by positive social values and engaged youth. Our natural assets are valued, protected and enhanced for future generations.

Mission Statement

To excel at providing fair, efficient and effective services and facilities which enhance the quality of life for all residents.



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Shire of Mt Marshall

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