

SHIRE OF NAREMBEEN

CORPORATE BUSINESS PLAN

2018/19 – 2021/22

PHONE (08) 9064 7308
FAX (08) 9064 7037
EMAIL admin@narembeen.wa.gov.au
ADDRESS 1 Longhurst Street, Narembeen WA 6369
WEBSITE www.narembeen.wa.gov.au



1. INTRODUCTION

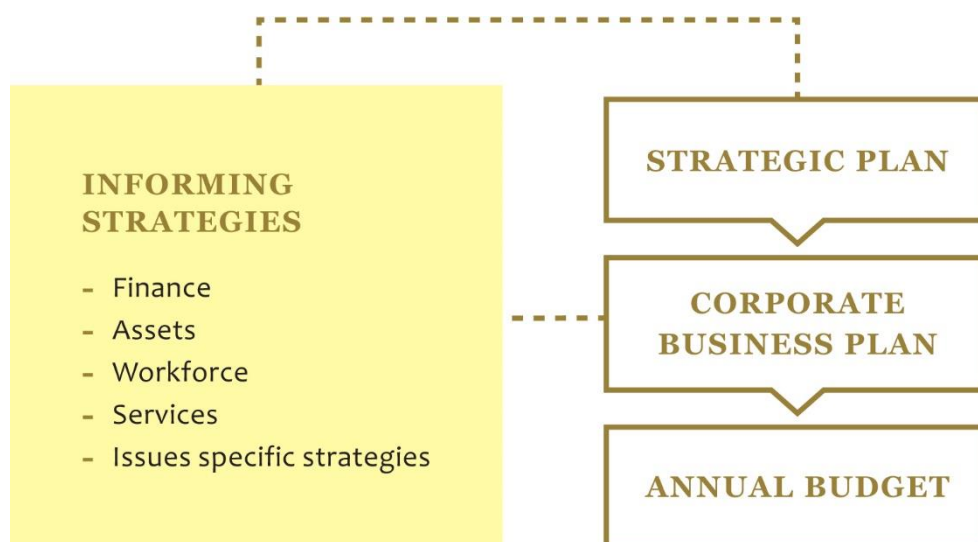
Every year Council and Staff will review the Corporate Business Plan to ensure it is reflective of the ten year Strategic Plan as well as the changing business and community environment. The Corporate Business Plan focuses on delivering upon Council's priorities, those being;

1. Growing our community and visitor population
2. Creating and capturing positive economic opportunities
3. Our partnerships and networks return us tangible financial, economic, social and environmental benefits

2. ROLE OF THE CORPORATE BUSINESS PLAN

The Corporate Business Plan is an internal business planning tool that translates the Council's priorities from the Strategic Community Plan into operations, aligned to the annual budget process and key performance indicators of Council and the Executive Management team.

The Corporate Business Plan should be read in conjunction with the Shire's Strategic Community Plan and informing documents - Forward Capital Works Plan, Strategic Resource Plan and Workforce Development Plan.



3. HOW TO READ THE PLAN

The Delivery Program of the Corporate Business Plan is a four-year plan that covers the term of an elected Council. To create the Program, we looked at the Community Strategic Plan and asked what we could achieve over the next four years to bring us closer to the community's vision and values.

The four-year Delivery Program is reviewed annually to determine which objectives set out in Strategic Plan can be achieved within Council's available resources, and an Operational Plan of actions for the coming financial year is created. This ensures that Council's long-term planning is consistent with the current and future needs of the community.

Delivery Program

Deliverables / Actions	Measurement	Timeframe 2018/19	Business Unit Accountable	Budget Reference
1.1 Performance and structure of roads are included in our annual road management plan, communicated to Council and the community			Business Unit - Infrastructure	
Develop an annual road management plan	Annual road management plan developed and adopted by Council	Q1	Works Manager	

Operational Plan

How we will measure

Timeframe

Who is accountable

Budget Ref

Key assumptions in this Corporate Business Plan and accompanying Resource Plan over the next four years include:

- The Shire population is forecast to remain stable
- Cost of doing business will continue to rise (wages, electricity, water etc)
- Federal and state government grants will remain stable
- The Shire will maintain its current service levels and where financially prudent, increase services
- The region and State economy will remain stable for the long term, with the possibility of a local gold mine in the Shire proceeding
- Assets are expected to be adequately maintained and continue to provide existing levels of service

Forecasts

- The Shire is reliant on receiving more than \$44.8m over the next 15yrs in untied operating grants, subsidies and contributions
- Rate revenue is forecast to increase by 3% pa (CPI 2% +1%)
- Non-operating grants and contributions are forecast to reduce after year one of the plan and remain stable thereafter
- Operating grants and contributions are forecast to increase in line with inflation of 2%
- Workforce to remain stable and employee costs forecast to rise 2% pa in line with CPI
- Operating expenditure and maintenance to remain stable and increase annually with CPI

4. OUR VISION

Together we create the opportunity to grow

5. WHAT WE DO NOW

- Infrastructure and associated services, including local roads, footpaths, drainage, waste collection and management
- Provision of recreation facilities, such as parks and gardens, sports fields, golf courses, swimming pools, Recreation Centres, Town Halls and caravan parks
- Care of the environment
- Health services such as water and food inspection, toilet facilities, noise control and animal control
- Community services, such as support for child care, aged care and accommodation, community care, community transport, emergency services and welfare services
- Building services, including inspections, licensing, certification and enforcement
- Carrying out government and private sector works
- Tourism promotion and development
- Access to land, planning and development approvals
- Administration of facilities, such as airports, cemeteries and street parking; cultural facilities and services, such as libraries
- Lobbying and working with State and Federal Government, regional organisations and agencies
- Advocating for local needs whilst operating in a regional context
- Corporate Governance to ensure it delivers good decision making, leadership and professional management.

6. OUR VALUES

- Progressive and proactive
- Timely and efficient
- Open, honest and transparent
- Leading by example
- Accountable
- Do it once, do it right

7. OUR ORGANISATION

Councillors

Cr RM (Rhonda) Cole	Expiry 2021
Cr KM (Kellie) Mortimore	2019
Cr WD (Bill) Cowan	2019
Cr AM (Amy) Hardham	2019
Cr AB (Alan) Wright	2021
Cr PD (Peter) Lines	2021
Cr SW (Scott) Stirrat	2021
Cr B (Bevan) Thomas	2019

Sub Committees

- Audit Committee
- Representation on various community groups

Executive Management

Chief Executive Officer	Chris Jackson
Executive Manager Corporate Services	Bonnie Cole
Works Manager	Arthur Cousins
Environmental Health Officer	Will Pearce
Community and Economic Development Officer	Sheree Thomas
Community Resource Centre	Leanne Sands

Total Staff: 27 (2018)

The Councillors, the Chief Executive Officer, the Executive Management Team and the staff through a combined effort are responsible for successfully leading and managing the Shire of Narembeen. The organisation feels accountable to its community and publishes the performance reports annually through an annual report for review by its community.

SHIRE OF NAREMBEEN BUSINESS UNITS

UNIT	Chief Executive Officer	Works Manager	Executive Manager Corporate Services
Infrastructure	<ul style="list-style-type: none"> - Project Delivery (projects, design, management) - Asset management - Major development assessments and oversights - Emergency services (LEMC) 	<ul style="list-style-type: none"> - Parks and gardens - Waste services - Fleet and workshop - Civil engineering - Traffic and transport, footpaths, stormwater 	<ul style="list-style-type: none"> - Fire Services - Ranger Services
Corporate	<ul style="list-style-type: none"> - Governance - Support for Councillors - People and culture - Risk and Audit, Compliance - Organisational development, training and strategy - Planning - Policies - Tenders and procurement - Occupational Health and Safety 	<ul style="list-style-type: none"> - Occupational Health and Safety 	<ul style="list-style-type: none"> - Customer Service - Financial services - Information management and technology - Occupational Health and Safety - Risk & Audit Compliance
Environment	<ul style="list-style-type: none"> - Health and Regulation, Public Health - Environmental Health - Building compliance 		<ul style="list-style-type: none"> - Skeleton Weed
Shire Services	<ul style="list-style-type: none"> - Economic development - Business development 	<ul style="list-style-type: none"> - Private works 	<ul style="list-style-type: none"> - Sport and recreation centres and services - Library and children - Community Resource Centre (and community services) - Property services

8. STRATEGIC OUTCOMES

Achieving the Strategic Plan and operational activities in the Corporate Business Plan will see Council deliver the following outcomes for the community:

Goal 1: Focus upon local economic drivers to retain and grow existing businesses, employment and to attract new industry	
<i>After 10 years, we will have achieved:</i>	Current road infrastructure is maintained and continually improved upon to meet community and business needs
	Improved telecommunications data capacity and mobile coverage through innovative partnerships and advocacy
	Shire assets are ready for opportunities to grow local employment
	The Shire and local businesses communicate and work together to capture opportunities
	We will demonstrate best practice local purchasing practices
Goal 2: Internal and external relationships actively grow our Shire population and positive financial position	
<i>After 10 years, we will have achieved:</i>	Our organisational structure and partnerships deliver tangible economic results, environmental and social benefits to our community and Shire's financial position
	Significant tourist, historical and the environmental projects are achieved in partnership with community groups
	Our permanent and visiting population grows through our partnership with Go Narembeen
	Shire service delivery is enhanced through a recognised and formal partnership with the Narembeen CRC
	All public services are retained, used, relevant and have a permanent place in our community
Goal 3: We contribute to a healthy community	
<i>After 10 years, we will have achieved:</i>	Shire and community owned health infrastructure and services complement the public and private health systems in the Shire. They support all life stages and attract new patronage into our community.
	Sport, recreation and leisure facilities are of a high standard and traditional sporting activities and seasons are extended
	We own and participate in best practice waste management

OPERATIONAL PLAN

GOAL 1: Focus upon our local economic drivers to retain and grow existing businesses, employment and to attract new industry

ONE TO FOUR YEAR DELIVERABLES

- 1.1 Performance and structure of roads are included in our annual road management plan, communicated to Council and the community
- 1.2 We have a long term local gravel sourcing strategy
- 1.3 We investigate group purchasing power on our plant equipment and road materials to benefit from financial discounts
- 1.4 We find partners to help investigate and seek innovative telecommunication solutions to benefit the majority and to ensure that solutions are not cost prohibitive
- 1.5 Vacant land that will achieve our strategic goals is identified for specific purposes and industries
- 1.6 It is zoned and rated appropriately in light of future industry development as well as for complementary infrastructure and services
- 1.7 Shire assets are prepared for commercial and population increases
- 1.8 We support the local child care centre with resources that enable continuous service delivery for our families
- 1.9 We will work with our local businesses to plan significant central business district improvements including beautification, access and activation activities
- 1.10 We will adopt a local purchasing policy that supports our local businesses to the best of our capacity

TEN YEAR OUTCOMES

- Current road infrastructure is maintained and continually improved upon to meet community and business needs
- We will demonstrate best practice local purchasing practice
- Shire assets are ready for opportunities to grow local employment
- The Shire and local businesses communicate and work together to capture opportunities
- We will demonstrate best practice local purchasing practice

We will deliver the following by June 30 2019:

Deliverables / Actions	Measurement	Timeframe 2018/19	Business Unit Accountable	Budget Reference
1.1 Performance and structure of roads are included in our annual road management plan, communicated to Council and the community			Business Unit - Infrastructure	

Develop an annual road management plan	Annual road management plan developed and adopted by Council	Q1	Works Manager	Transport
Implement the annual road management plan	Annual road management plan implemented Clear road service standards are to be developed that focus on Asset Preservation and will include km's of winter grades achieved, gravel re-sheeting and reseals	Q1 – Q4	Works Manager	Transport
Conditions of Assessment Road asset guidelines	Condition assessment of road assets completed Annual survey of road assets	Q4	Works Manager	Transport
Develop and implement the Forward Works Program (renewal, new, upgrade) for road assets	Annual Program completed	Q1 – Q4	Works Manager	Transport
Review and implement the Footpath Plan	Footpath Plan infrastructure activities completed annually	Q1 – Q4	Works Manager	Transport
Stormwater infrastructure is maintained	Stormwater infrastructure activities completed annually	Q1 – Q4	Works Manager	Transport
Aerodome maintenance	Aerodome can be accessed all year round	Q1 – Q4	Works Manager	Transport
Depot maintenance	Infrastructure improvements to the Shire Depot annually	Q1 – Q4	Works Manager	Transport
1.2 We have a long term local gravel sourcing strategy			Business Unit - Infrastructure	
Develop and implement a long term gravel sourcing strategy	Long term gravel sourcing strategy adopted by Council and implemented	Q4	Works Manager	Transport
1.3 We investigate group purchasing power on our plant equipment and road materials to benefit from financial discounts			Business Unit - Infrastructure	
Plant and Asset Register maintained with forward planning annually	Plant inventory life is recorded and benchmarks set on minimum machinery operating hours	Q1 – Q4	Works Manager	Other Property and Services

Investigate group purchasing with another organisation on a significant piece of equipment	At least one successful (cost reduced) plant group purchasing achieved	Forward plan 2019/20	CEO	Governance
1.4 We find partners to help investigate and seek innovative telecommunication solutions to benefit the majority and to ensure that solutions are not cost prohibitive			Business Unit - Shire Services	
Together with Go Narembeen undertake an audit of telecommunication needs (internet) in the Shire	Detailed assessment of our resident and business telecommunications needs is conducted	Q4	CEO	Governance
1.5 Vacant land that will achieve our strategic goals is identified for specific purposes and industries			Business Unit - Corporate	
Forward planning residential and industrial land requirements	Reserves allocated towards future land development	Q1-Q4	CEO	Housing, Other Property & Services
Continue to work with Explaurum on forward planning their land requirements (accommodation, roads etc)	Regular meetings between Council and Explaurum	Q1-Q4	CEO	Community Amenities, Housing, Transport
1.6 It is zoned and rated appropriately in light of future industry development as well as for complementary infrastructure and services			Business Unit - Corporate	
Town Planning Scheme review is ongoing	Town Planning Scheme updated accordingly	Q1-Q4	CEO	Community Amenities

1.7 Shire assets are prepared for commercial and population increases			Business Unit – Shire Services and Corporate	
Forward planning continues for Avoca Farm residential lots		Forward plan 2019	EMCS	Housing
Industrial area maintenance	A variety of businesses can operate in the industrial area	Q1 – Q4	CEO	Other Property & Services
Shire housing stock adds value to our workplace retention strategies and when appropriate are available for other local business employees	Number of Shire houses that are occupied by staff	Q1 – Q4	EMCS	Housing
	Regular housing inspections	Q1 – Q4	EMCS	Housing
	Length of time between inspections completed and a response by building maintenance (consistent response and delivery time)	Q1 – Q4	EMCS	Housing
	All rents are paid on time	Q1 – Q4	EMCS	Housing
Agricultural assets are maintained and available for use at any point in time	Sale Yards are maintained	Q1 – Q4	EMCS	Economic Services
	Stand pipes are maintained	Q1 – Q4	EMCS	Economic Services
Wadderin dam management	Wadderin Dam management is restructured and sub leased to the Wadderin Wildlife Group	Q1 – Q4	CEO	Other Property & Services
The cemetery aesthetics are improved	Cemetery aesthetics are improved	Q1 – Q4	CEO	Community Amenities
	Cemetery is well maintained	Q1 – Q4	Works Manager	Community Amenities
	Number of positive comments received as a result of the site improvements	Q1 – Q4	CEO	Community Amenities
Town Planning Scheme is flexible for growth, whilst achieving appropriate rate return for land use	Work is completed towards updating the Town Planning Scheme	Q1 – Q4	CEO	Community Amenities
We deliver professional and timely town planning services	Response and approval times for planning applications are within industry standards	Q1 – Q4	CEO	Community Amenities
1.8 We support the local child care centre with resources that enable continuous			Business Unit – Shire Services	

service delivery for our families				
Continue to maintain and upgrade the Narembeen Numbats building (subject to annual budget)	Flooring at Narembeen Numbats is upgraded	Q2	EMCS	Other Property & Services
When required, we work with the Narembeen Numbats and REED regarding the local service	Narembeen Numbats service transitions to REED	Q3 – Q4	EMCS	Other Property & Services
1.9 We will work with our local businesses to plan significant central business district improvements including beautification, access and activation activities			Business Unit – Shire Services	
Community shelter in CBD design developed	Community shelter upgrade completed	Q1 – Q2	CEO	Recreation & Culture
Advertise Café lease	Café is leased in 2019 (café or other business)	Q4	CEO	Other Property & Services
Businesses engaged in forward planning Churchill St eastern entrance	Forward plan the remodelling of Churchill St eastern entrance	2019	CEO	Transport
Review the directional signage near the Town Hall	Directional signage updated near the Town Hall	Q4	CEO	Transport
1.10 We will adopt a local purchasing policy that supports our local businesses to the best of our capacity			Business Unit - Corporate	
Local Purchasing Policy reviewed	Local Purchasing Policy adopted by Council and promoted to businesses 10% of our local procurement is sourced from within the Shire within the 2018/19 financial year	Q1 – Q4	CEO	Governance

Goal 2: Internal and external relationships actively grow our Shire population and positive financial position

ONE TO FOUR YEAR DELIVERABLES

- 2.1 Our organisational model is responsive to economic conditions, the delivery of core services and infrastructure so too the successful pursuit of economic opportunities that benefit our community
- 2.2 We review our role and participation in current sub regional and regional groups against the achievement of our strategic goals
- 2.3 We are less reliant on government grants and will work regionally or embrace reforms to identify new income streams that are sound and equitable
- 2.4 Council will initiate new working relationships beyond traditional Shire boundaries for our key organisations and their leadership teams to benefit from
- 2.5 Council recognises the opportunity of partnering with Go Narembeen, works closely and supports them to help achieve their economic development projects and our strategic goals
- 2.6 We articulate in our organisational plans and service delivery model the role of the Narembeen CRC as a community hub, providing library, community activities, skill development, connections and business initiatives in turn helping to help achieve our strategic goals
- 2.7 We link the public service organisations to the community so that they are used, they remain, they are relevant and help achieve our goals for the community

TEN YEAR OUTCOMES

Our organisational structure and partnerships deliver tangible economic results, environmental and social benefits to our community and Shire’s financial position
 Significant tourist, historical and the environmental projects are achieved in partnership with community groups
 Our permanent and visiting population grows through our partnership with Go Narembeen
 Shire service delivery is enhanced through a recognised and formal partnership with the Narembeen CRC
 All public services are retained, used, relevant and have a permanent place in our community

We will deliver the following by June 30 2019:

Deliverables / Actions	Measurement	Timeframe 2018/19	Business Unit Accountable	Budget Reference
2.1 Our organisational model is responsive to economic conditions, the delivery of core services and infrastructure so too the successful pursuit of			Business Unit - Corporate	

economic opportunities that benefit our community				
We review our business units and workforce model to maximise the achievement of Council priorities and service levels, in line with the budget	Council and staff can articulate our organisational model, relationships and reporting	Q1 – Q4	CEO	Governance
	Minimum service standards are set for our core services	Q1 – Q3	CEO	Governance
	Minimum service standards are achieved across our core services	Q4	CEO	Governance
	Strategies from our workforce plan are implemented (which takes into account our strategic priorities)	Q3 – Q4	CEO	Governance
	Annual budget developed and adhered to	Q1 – Q4	CEO	Governance
	Annual reserve allocation targets set and achieved	Q1 – Q4	CEO	Governance
	Our alternative income streams are working towards an increase of 5% (over the 4 year period)	Q1 – Q4	CEO	Governance
Councillors are well versed in their legislative requirements, so too skilled in forward planning for the needs of the community	Number of Councillors who attend training	Q1 – Q4	CEO	Governance
	New Councillors are inducted formally			Governance
	We meet our audit requirements	Q1 – Q4	CEO	Governance
	IPR documents are developed and reviewed accordingly	Q1 – Q4	CEO	Governance
	Councillor and staff succession planning is discussed regularly and forward planning for changes is actioned	Q1 – Q4	CEO	Governance
2.2 We review our role and participation in current sub regional and regional groups against the achievement of our strategic goals			Business Unit – Corporate Shire Services	
Review the RoeROC MoU and with the members, its strategic purpose and alignment to our strategic goals	We can articulate the achievement of at least one Council priority annually through our RoeROC membership	Q1 – Q4	CEO, EMCS	Governance
Participate actively in regional groupings such as Great	Attendance at Great Eastern Country Zone meetings by senior administration and Council representatives	Q1 – Q4	CEO, EMCS	Governance

Eastern Country Zone, regional road groupings etc	Great Eastern Country Zone assists us achieving strategic priorities and assists us in resolving issues of importance to our industry	Q1 – Q4	CEO, EMCS	Governance
	Amount of funding we receive is stable or increasing in our regional road group	Q1 – Q4	CEO, EMCS	Transport
Participate actively in Roe Tourism to achieve improved visitation and profile	Implement visitor collection methods Improve visitation by 5% over 4 years	Q1 – Q4	CEO, EMCS	Economic Services
	Caravan Park infrastructure is maintained with forward plans for improved quality and variety of accommodation options at the site	Q1 – Q4	CEO, EMCS	Economic Services
Partnerships help us achieve our ranger, weed and pest services	Ranger is available and meets our compliance obligations	Q1 – Q4	EMCS	Law, Order & Public Safety
	We participate in skeleton control programs	Q1 – Q4	EMCS	Economic Services
	We actively participate in biosecurity management (Eastern Wheatbelt Biosecurity Group) At least one pest management activities a year (whole of community)	Q1 – Q4	EMCS	Economic Services
2.3 We are less reliant on government grants and will work regionally or embrace reforms to identify new income streams that are sound and equitable			Business Unit - Corporate	
Identify business opportunities	Opportunities are identified and developed for Avoca Farm	Q4	CEO	Economic Services
2.4 Council will initiate new working relationships beyond traditional Shire boundaries for our key organisations and their leadership teams to benefit from			Business Unit – Shire Services	

Local clubs and organisations are enabled to achieve their goals	We facilitate an annual meeting of key organisations and their leadership teams	Q4	CEO	Recreation & Culture
We are active in the whole of Wheatbelt Community Resource Centre advocacy	Level and type of support offered to the Narembeen Community Resource Centre and Wheatbelt Business Network in their advocacy is context specific	Q1 – Q4	CEO	Community Amenities
Wadderin Wildlife Sanctuary protects endangered species	Wadderin Dam is accessible for the Wadderin Wildlife Group	Q1 – Q4	CEO	Other Property & Services
2.5 Council recognises the opportunity of partnering with Go Narembeen, works closely and supports them to help achieve their economic development projects and our strategic goals			Business Unit – Shire Services	
Shire representation at Go Narembeen meetings	Both organisations are aware of each others purpose and strategic priorities	Q1 – Q4	CEO	Governance
	Joint priorities are identified in a formal plan between Go Narembeen and the Shire	Q1 – Q4	CEO	Governance
MoU between the Shire and Go Narembeen for project specific activities	One joint project is planned for in 2018/19	Q1 – Q4	CEO	Governance
2.6 We articulate in our organisational plans and service delivery model the role of the Narembeen CRC as a community hub, providing library, community activities, skill development, connections and business initiatives in turn helping to			Business Unit - Shire Services	

help achieve our strategic goals				
Community Resource Centre service delivery model is reviewed in line with overall organisation review, in preparation for occupying the new building	Narembeen CRC is retained despite any State Government funding announcements	Q2	CEO, EMCS	Community Amenities
	Shire organisational plan is developed with the CRC and articulated to Council, all senior staff	Q2 – Q4	EMCS	Community Amenities
	Community Resource Centre responsible for selected core services of the Shire e.g. library	Q4	EMCS	Community Amenities
Community Resource Centre business plan includes key strategic projects for the Shire	Clear economic and community roles for the Community Resource Centre	Q1 – Q4	EMCS	Community Amenities
	Community Resource Centre Manager included in Shire staff meetings	Q1 – Q4	EMCS	Governance
	Community Resource Centre business plan and annual budget adopted by Council	Q1	EMCS	Governance
Community Resource Centre adds value to the visitor experience and visitor information	Community Resource Centre is a recognised information point for visitors and tourists	Q1 – Q4	EMCS	Economic Services
	Community Resource Centre forward plans data collection ideas for 2019 (as a point of measurement)	Q3 – Q4	EMCS	Economic Services
	Increase in visitation numbers by 5% over 4 yrs	Q1 – Q4	EMCS	Economic Services
2.7 We link the public service organisations to the community so that they are used, they remain, they are relevant and help achieve our goals for the community			Business Unit - Shire Services	
Council is aware of public service organisation delivery	Public service organisations meet biannually with Council	Q1 – Q4	CEO	Governance

to the community and their forward plans	Joint community health plan is developed to address health priorities e.g. alcohol (Wheatbelt Alcohol and Drug Service)	Q2 – Q3	CEO	Governance
	Police (2 person), DHS and Hospital are retained	Q1 – Q4	CEO	Health, Law, Order & Public Safety
Implement the annual road management plan to ensure access is not hindered during emergency services	Positive feedback from public service organisations regarding Shire road infrastructure	Q1 – Q4	Works Manager	Transport
	No road fatalities	Q1 – Q4	Works Manager	Transport

GOAL 3 We contribute to a healthy community

ONE TO FOUR YEAR DELIVERABLES

- 3.1 We can provide leadership and networks to our local community groups to help them achieve their goals, identify common priorities and to provide opportunities for active participation in our community
- 3.2 Shire owned sport and recreation facilities enable access to competitive competitions, leisure activities for all ages and help us be physically and mentally fit
- 3.3 We will investigate major improvements to our sport and recreation facilities following considered cost benefit analysis models
- 3.4 We enable and support medical and emergency services to serve in our community
- 3.5 We investigate sub regional waste strategies that reduce costs on our community and environment

TEN YEAR OUTCOMES

Shire and community owned health infrastructure and services complement the public and private health systems in the Shire. They support all life stages and attract new patronage into our community
 Sport, recreation and leisure facilities are of a high standard and traditional sporting activities and seasons are extended
 We own and participate in best practice waste management

We will deliver the following by June 30 2019:

Deliverables / Actions	Measurement	Timeframe 2018/19	Business Unit Accountable	Budget Reference
3.1 We can provide leadership and networks to our local community groups to help them achieve their goals, identify common priorities and to provide opportunities for active participation in our community			Business Unit – Infrastructure, Shire Services	
We assist local groups preserve our history	Lesser Hall interpretation is externally funded and constructed	Q4	CEO	Recreation & Culture
	Trojan Horse interpretative display is completed	Q4	CEO	Recreation & Culture

	Town Hall and Historical Society buildings are maintained	Q1 - Q4	CEO	Recreation & Culture
Seniors are encouraged to age in place	Aged Friendly Community Plan is developed	Q4	CEO	Housing
3.2 Shire owned sport and recreation facilities enable access to competitive competitions, leisure activities for all ages and help us be physically and mentally fit			Business Unit – Shire Services	
The Swimming Pool provides a venue to be physically and mentally fit, accessed by all ages	Swimming Pool is opened every day of the season	Q2 – Q3	EMCS	Recreation & Culture
	Swimming Pool meets compliance standards	Q2 – Q3	Pool Manager	Recreation & Culture
	Increasing attendance / memberships at the Pool	Q2 – Q3	Pool Manager	Recreation & Culture
	New hand rails are installed at the Pool	Q2	EMCS	Recreation & Culture
Recreation facilities across the Shire are well utilised and maintained appropriately	Narembeen Recreation Centre Ground is accessed for Winter, Summer and school competitions (no downtime for assets)	Q1 – Q4	EMCS	Recreation & Culture
	Annual reserve allocations for future sporting ground replacements	Q1 – Q4	EMCS	Recreation & Culture
	Proposed synthetic turf options analysis is completed and presented to sporting groups for their consideration	Q2	CEO	Recreation & Culture
	Gym memberships increase annually	Q1 – Q4	EMCS	Recreation & Culture
Parks and gardens are neat and tidy	Number of positive comments received regarding our parks and gardens (likewise negative comments)	Q1 – Q4	EMCS	Recreation & Culture
Reserves are maintained in line with our legislative requirements	Fire breaks for our reserves are compliant	Q1 – Q4	EMCS	Law, Order & Public Safety

3.3 We will investigate major improvements to our sport and recreation facilities following considered cost benefit analysis models			Business Unit – Shire Services	
Investigate improved surfaces for Narembeen Tennis and Narembeen Hockey	Options analysis complete, presented to sports and Council with preferred pathway chosen	Q2 – Q3	EMCS	Recreation & Culture
Investigate improved surface for Mt Walker Tennis	Options analysis complete, presented to sports and Council with preferred pathway chosen and funding submitted	Q2	EMCS	Recreation & Culture
	Successful funding application for the Mt Walker Tennis re-surface	Q2	EMCS	Recreation & Culture
3.4 We enable and support medical and emergency services to serve in our community			Business Unit – Shire Services	
New medical centre is completed and occupied by the GP and Allied Health	GP and Allied Health services are retained Increase in Health Services patronage	Q4	EMCS	Health
Building for the dentist is maintained	Dentist is retained	Q1 – Q4	EMCS	Health
	Dentist building improvements as required	Q3 – Q4	EMCS	Health
Opening and occupation of the Combined Emergency Services building	Emergency services are co-located in new centre and VFES is established Volunteer emergency services are retained	Q2	CEO	Law, Order & Public Safety
	Emergency service planning and 'Shire response after the fact' scenario conducted annually (focus is on the Shire response during and after the emergency)	Q1 – Q4	CEO	Law, Order & Public Safety
3.5 We investigate sub regional waste strategies that reduce costs on our community and environment			Business Unit - Infrastructure	

High standard general waste and recycling service delivered and supported by recycling education programs	Limited disruption to waste service 80% of household waste recycled etc (Avon Waste can provide these reports)	Q1 – Q4	Works Manager	Community Amenities
Continual improvement of aesthetics and management of the Narembeen Waste and Recycling Centre	Site meets compliance regulations	Q1 – Q4	Works Manager	Community Amenities
	Number of complaints received regarding the site	Q1 – Q4	Works Manager	Community Amenities
	Drummuster program is delivered with stable to increasing levels of participation	Q1 – Q4	Works Manager	Community Amenities
Life of the Bendering Site is extended	Number of waste solutions that involve more than our Shire	Q1 – Q4	CEO, Works Manager	Community Amenities
	Bendering Site compliance is achieved	Q1 – Q4	CEO	Community Amenities
	New landfill holes are dug and used, extending the life of the Bendering Site	Q1 – Q4	CEO	Community Amenities
Alternative energy supplies to Shire owned infrastructure	Shire energy cost reduces annually (solar panels etc)	Q1 – Q4	CEO	Governance

9. NEW CAPITAL PROJECTS 2018/19 – 2020/21

Asset Class / Project	2018 – 19 \$	2021 – 22 \$
Buildings		
Lesser Hall Interpretation Centre	200,000	
Infrastructure		
Heavy freight town by pass	1,700,00	
Hockey / tennis multi-use turf		1,500,000
Grand Total	1,900,000	1,500,000

10. FINANCIAL MANAGEMENT

Annual Budget 2018/19

STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 30TH JUNE 2019

BY NATURE OR TYPE

NOTE	2018/19 Budget \$	2017/18 Actual \$	2017/18 Budget \$
Revenue			
Rates	1,669,192	1,613,470	1,603,936
Operating grants, subsidies and contributions	5,917,036	6,062,414	7,044,732
Fees and charges	1,151,926	593,099	593,023
Interest earnings	79,800	90,627	55,300
Other revenue	0	6,731	0
	8,817,954	8,366,341	9,296,991
Expenses			
Employee costs	(1,929,582)	(1,847,429)	(1,207,716)
Materials and contracts	(5,310,774)	(5,364,340)	(6,944,061)
Utility charges	(253,550)	(232,812)	(247,900)
Depreciation on non-current assets	(3,825,297)	(3,817,511)	(3,516,500)
Interest expenses	(54,949)	(58,801)	(59,056)
Insurance expenses	(195,262)	(183,419)	(180,587)
Other expenditure	(29,500)	(54,625)	(28,565)
	(11,598,914)	(11,558,937)	(12,184,385)
	(2,780,960)	(3,192,596)	(2,887,394)
Non-operating grants, subsidies and contributions	2,747,016	3,057,173	4,585,359
Profit on asset disposals	46,743	48,616	5,000
Loss on asset disposals	(10,045)	(52,107)	(49,000)
Net result	2,754	(138,914)	1,653,965
Other comprehensive income			
Total other comprehensive income	0	0	0
Total comprehensive income	2,754	(138,914)	1,653,965

This statement is to be read in conjunction with the accompanying notes.

Projected Comprehensive Income Statement

	18/19	19/20	20/21	21/22
Rates	1,652,054	1,701,615	1,752,663	1,805,243
Operating grants,	2,592,046	2,643,888	2,696,765	2,750,698

subsidies and contributions				
Fees and charges	604,883	616,980	629,316	641,901
Interest earnings	45,517	43,355	43,979	44,611
Other comprehensive income	1,831,083	1,884,211	1,902,092	1,919,055
Employee costs	1,231,871	1,256,504	1,281,629	1,307,261
Materials and contracts	1,472,950	1,502,405	1,532,445	1,563,086
Utility charges	252,858	257,913	263,066	268,327
Depreciation on non-current assets	3,365,828	3,479,048	3,594,532	3,726,609
Interest expense	55,544	52,150	48,570	44,793
Insurance expense	184,202	187,882	191,645	195,480
Other expense	29,136	29,719	30,313	30,919

Significant and Planned Capital Works

Asset Class	Project	Total Expenditure (2018-2033) \$
Buildings		
	Lesser Hall Interpretation Centre	200,000
	Building Renewal	750,000
Buildings Total		950,000
Plant and Equipment		
	Plant Replacement	7,500,000
	Furniture and Equipment Renewal	750,000
Plant and Equipment Total		8,250,000
Infrastructure - Roads		
	Heavy freight town bypass	1,700,000
	Road Renewal	33,031,020
Infrastructure - Roads Total		34,731,020
Infrastructure - Other		
	Hockey/Tennis multi-use turf	1,500,000
	Infrastructure Renewal	300,000
Infrastructure - Other Total		1,800,000
Grand Total		45,731,020

11. RISK MANAGEMENT

The risks identified and being considered in the development of the Strategic Plan and Corporate Business Plan include:

INTERNAL RISKS	EXTERNAL RISKS
- Increasing compliance on local governments	- Lack of critical mass in the Wheatbelt and Shire

<ul style="list-style-type: none"> - Asset management and preservation - Attracting qualified staff - Retaining staff - Reliance on external government funding - Allocation of resources to achieve our goals - Employee costs rising - Increasing costs of doing business e.g. water, electricity and regulatory price increases 	<ul style="list-style-type: none"> - Slow population increase or decrease - Geographical location of Narembeen - Operating grants and contributions need to increase - Cost of business increasing e.g. insurance - Drought and a delay on rates income - “Silo’s” of people / groups in the community - Increasing reliance and compliance on volunteers, so too lower energy and engagement levels than in the past, loss of key people - Explaurum Mine not progressing or being unprepared for opportunities - Increasing competitive nature of government funds - Decreasing and complete loss of government funding for core services in the community e.g. roads, health, education, policing, CRC - Poor telecommunications infrastructure and services to enable economic and social growth - Ageing population in Narembeen and the Wheatbelt - Low capital return for business owners within the town site - Lack of job opportunities / diversity in the Shire and region - Weather conditions on agriculture and supporting industries, so too Shire infrastructure (roads)
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Risk Management Practices

- Business cases to be developed and presented to Council, including cost benefit analysis prior to significant infrastructure and service investments
- Monitoring integrated planning documents, so too informing documents by Council
- Annual audit and compliance checklists presented to Council
- Key performance indicators in job descriptions and managed by the Executive Management team
- Retaining qualified staff across all levels of staff, managed by the Executive team
- Rate review conducted by Council

- Strengthening local and regional private and NFP relationships, partnership approach with Council and the Chief Executive Officer