



*Shire of*  
**Koorda**

**Corporate Business Plan 2013**

(Review 2016)

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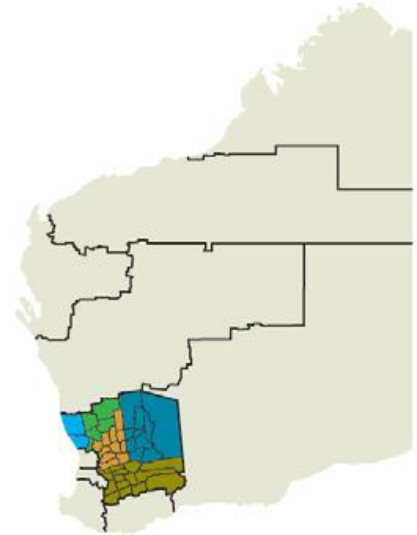
# Introduction

The Strategic Community Plan outlines community long term (10+ years) vision, values, aspirations and priorities, with reference to other Shire plans, information and resourcing capabilities. 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.

## Background

The Shire of Koorda is a local government district in the Wheatbelt region of Western Australia, about 240 kilometres northeast of Perth. The Shire covers an area of 2,662 square kilometres and the main residential centre is the town of Koorda. The Shire has 245 km of sealed roadway and 840 km of unsealed road.

Located in the heart of Western Australia's Wheatbelt the Shire forms a part of the north-eastern section of the Central Agricultural Division. Our population of 473 is mostly aligned to the farming industry of wheat, coarse grains and sheep.



### Facilities

within the Shire include the Koorda swimming pool, community centre and sports ground, a caravan park, medical centre, museums, library and various parks.

The natural environment is abundant with granite outcrops: Mollerin Rock, Newcarlbeon, Badgerin Rock and Moningarin, each with its own peculiar mini-environment of wildflowers, birds and small animals. Most have picnic or barbecue facilities.



# 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.

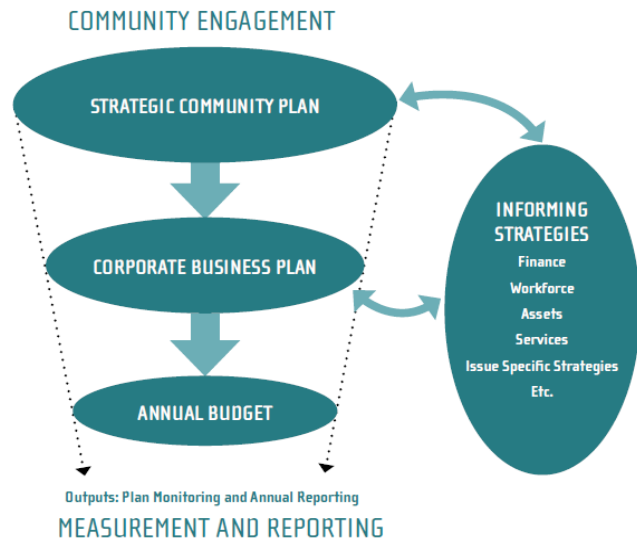
This plan, the Corporate Business Plan, provides the internal business planning tool that translates Council priorities into operations within the resources available. It details the services, operations, projects, and the associated cost, the Shire intends to deliver over the next four years

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. A full review including a comprehensive community consultation process is to be undertaken in 2017.



# Strategic Community Plans 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.

## Objectives and Strategies

### Leadership

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

### Accountable and Sustainable

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

### Advocating Improvement and Reform

*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.*

Objectives and strategies have been presented under four main categories; social, economic, environmental and civic leadership.

## SOCIAL

**Outcome 1.1 – Create an environment that strengthens “a sense of community” and a country lifestyle**

Strategies	Measuring Success
1.1.1 Advocate for enhanced service provision from government and community agencies	<i>Proactive engagement with all stakeholders and improved services</i>
1.1.2 Partner with the community to support the creation of community driven activity centres	<i>Proactive engagement with all stakeholders</i>
1.1.3 Support community organisations that have the ability to give local youth a voice on youth issues	<i>Identify need and opportunities for projects</i>
1.1.4 Develop, maintain and support appropriate recreation facilities	<i>Complete all high priority strategies</i>
1.1.5 Partner with stakeholders to achieve greater community participation in recreational facilities and services	<i>Proactive engagement with all stakeholders</i>
1.1.6 Advocate and strengthen Koorda as an administrative centre for local government services for the district	<i>Proactive engagement with all stakeholders</i>

## **SOCIAL**

### **Outcome 1.2 – Create an environment that provides for a caring and healthy community**

<b>Strategies</b>	<b>Measuring Success</b>
1.2.1 Advocate for appropriate and accessible health services	<i>State services maintained</i>
1.2.2 Facilitate provision of services for aged persons and people with disabilities	<i>Increased commitment to regional initiative</i>
1.2.3 Provide an environment that enhances the growth, development and retention of youth	<i>Increased commitment to regional initiative</i>
1.2.4 Advocate for the provision of educational services within the community	<i>State services maintained</i>
1.2.5 Provide to the community quality regulatory services	<i>Level of non-compliant actions</i>

## **SOCIAL**

### **Outcome 1.3 – Provide services and processes to enhance public safety**

<b>Strategies</b>	<b>Measuring Success</b>
1.3.1 Provide community services to uphold public safety standards	<i>Maintain strong and active engagement with all agencies</i>
1.3.2 Collaborate with stakeholders to update and implement the community safety plan	<i>Maintain strong and active engagement with all agencies</i>
1.3.3 Provide, monitor and improve bush fire and emergency services	<i>Maintain strong and active engagement with all agencies</i>
1.3.4 Lobby to maintain adequate police services	
1.3.5 Encourage greater community support and participation in the Roadwise Community	<i>Proactive engagement with all stakeholders, road incident statistics.</i>

## **ECONOMIC**

### **Outcome 2.1 – Create an environment that strengthens “a sense of community” and a country lifestyle**

<b>Strategies</b>	<b>Measuring Success</b>
2.1.1 Lobby for the technological infrastructure necessary to support commercial and business growth	<i>Strong active engagement with government agencies, maintain and improve services</i>
2.1.2 Identify extent and type of industry growth and address our economic vulnerability	<i>Identify need and opportunities for projects</i>
2.1.3 Support processes that will enhance local business access to professional services and advice	<i>Develop affirmative business practices</i>
2.1.4 Facilitate and create sustainable business and community partnerships	<i>Identify need and opportunities for projects</i>
2.1.5 Promote new commercial and industrial development through appropriate zoning of land and the provision of suitable infrastructure	<i>Develop affirmative business practices</i>
2.1.6 Enhance the aesthetic environment to support business opportunities	<i>Support, sponsorship of local business initiatives</i>
2.1.7 Develop a strategy to attract and retain skilled people in the local area	
2.1.8 Build the capacity to develop and implement communication and marketing	<i>Achieve outcomes</i>

2.1.9	Develop the capacity to lobby other levels of government, or to provide funding supplements where those services may be threatened or withdrawn	<i>Strong active engagement with government agencies, maintain services</i>
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## **ECONOMIC**

### **Outcome 2.2 – Create an environment that provides for a caring and healthy community**

<b>Strategies</b>		<b>Measuring Success</b>
2.2.1	Advocate, promote and market the Shire as a place to live, work and visit	<i>Increase in tourism numbers and population</i>
2.2.2	Provide relevant tourist information and marketing strategies	<i>Increased commitment to regional initiatives</i>
2.2.3	Support a coordinated approach for regional tourism promotion and management	<i>Increased commitment to regional initiatives</i>
2.2.4	Provide and support local festivals and tourist events	<i>Support, sponsorship of local tourism initiatives</i>
2.2.5	Facilitate the development of tourism activities associated with the Shire's diverse natural, social and built heritage	<i>Support, sponsorship of local cultural and tourism initiatives</i>
2.2.6	Develop partnerships to actively support visitor growth	<i>Support, sponsorship of local tourism initiatives</i>

## **ECONOMIC**

### **Outcome 2.3 – Provide an effective and efficient transportation network**

<b>Strategies</b>		<b>Measuring Success</b>
2.3.1	Facilitate transport services and infrastructure with key stakeholders	<i>Strong and active engagement with government agencies, maintain services</i>
2.3.2	Maintain an efficient, safe and quality local road network	<i>Gap analysis, WALGA road survey, improved AMP KPI's</i>
2.3.3	Advocate for the provision of regional transportation links, including rail, air and bus services	<i>Strong and active engagement with government agencies, maintain services</i>

## **NATURAL ENVIRONMENT**

### **Outcome 3.1 – Enhance the health and integrity of the natural environment**

<b>Strategies</b>		<b>Measuring Success</b>
3.1.1	Identify vulnerable environments or areas in need of protection	<i>Achieve outcome, Report on environmental areas</i>
3.1.2	Protect the integrity of the ecosystems of our waterways	<i>Develop affirmative planning policy/practise</i>
3.1.3	Employ risk management strategies and measure to protect natural assets from natural disasters, including fire and flood	<i>Achieve outcome</i>
3.1.4	Perform sustainable resource use and land management practices	<i>Develop affirmative planning policy/practise</i>
3.1.5	Create buffer zones to protect the natural environment against development	<i>Enhanced education or involvement in projects</i>
3.1.6	Support protection of existing and remnant vegetation along waterways	<i>Develop affirmative planning policy/practise, statistics</i>
3.1.7	Encourage and support community environmental projects	<i>Enhanced education or involvement in projects</i>

3.1.8	Provide leadership for energy conservation projects and initiatives	Increase in solar/wind technology
3.1.9	Encourage the consideration of renewable energy generation technologies in the Shire	Increase in solar/wind technology
3.1.10	Encourage property owners (residential and commercial) to install water recovery and recycling systems	Achieve outcomes
3.1.11	Encourage the use of recycled materials and create zero-waste culture amongst the community	Achieve outcomes

## **BUILT ENVIRONMENT**

### **Outcome 3.2 – Build a sense of place through public infrastructure and facilities**

<b>Strategies</b>	<b>Measuring Success</b>	
3.2.1	Facilitate and integrate housing options, local services, employment and recreational spaces	Develop affirmative planning policy/practise
3.2.2	Align land use and infrastructure planning	Review planning policy
3.2.3	Provide commercial and industrial land aligned to economic need and growth	Develop affirmative planning policy/practise
3.2.4	Provide sustainable open space to recreate and connect	Develop affirmative planning policy/practise
3.2.5	Develop and maintain sustainable assets and infrastructure	Gap analysis, WALGA road survey, Improved AMP KPI's
3.2.6	Maintain and protect heritage buildings and site	Identify heritage assets/sites

## **CIVIC LEADERSHIP**

### **Outcome 4.1 – To provide accountable and transparent leadership**

<b>Strategies</b>	<b>Measuring Success</b>	
4.1.1	Enhance open and interactive communication between Council and the community	Improvement in community survey
4.1.2	Advocate the communities view against amalgamation of local governments	Achieve outcomes
4.1.3	Engage the community in decision making and a shared responsibility to achieve our goals	Improvement in community survey
4.1.4	Advocate on behalf of the businesses and residents with government and telecommunication providers to ensure the community benefits from advances in technology	Improvement in community survey, new and improved services
4.1.5	Actively lobby all levels of government for appropriate community facilities and service in the district	New and improved services
4.1.6	Facilitate networks for engaging government agencies and key stakeholders to activate our communities priorities	Improvement in community survey, outcomes achieved
4.1.7	Develop successful and collaborative partnerships	Achieve outcomes

## **CIVIC LEADERSHIP**

### **Outcome 4.2 – Improve the Shire's capability and capacity**

<b>Strategies</b>	<b>Measuring Success</b>	
4.2.1	Promote a culture of continuous improvement processes	Compliance returns, Skills inventory, professional associations
4.2.2	Facilitate resource sharing on a regional basis	Increase in regional resource sharing, improved KPI's
4.2.3	Use resources efficiently and effectively	Physical KPI's, financial resources
4.2.4	Operate in a financially sustainable manner	Improvements in KPI's



## **CIVIC LEADERSHIP**

**Outcome 4.3 – To be a local government that is respected, professional, trustworthy and accountable**

<b>Strategies</b>	<b>Measuring Success</b>
4.3.1 Provide responsive high-level customer service	<i>Improvement in community survey</i>
4.3.2 Enhance the capacity and effectiveness of administrative processes	<i>Audit reports, policy framework for resource allocation, Compliance return and regulated process reviews</i>
4.3.3 Provide reporting processes in a transparent, accountable and timely manner	<i>Audit reports, Compliance return and regulated process reviews</i>
4.3.4 Recruit, retain and develop suitably qualified, experienced and skilled staff	<i>Completion of training programs, Skills inventory</i>
4.3.5 Provide flexible and attractive work conditions in a supportive work environment	<i>Staff retention rates, professional development</i>



# 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 Objective

In order to discharge its responsibilities to the community, the Shire has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the Shire's Community Vision, and for each of its broad activities/programs.

### **GENERAL PURPOSE FUNDING**

Rates, general purpose government grants and interest revenue. Rates - the amount to be raised is determined by Councils budget "shortfall" that is known income and desired expenditure. Rates actually levied on individual ratepayers required to raise the desired rate income and are determined by calculating the rate in the dollar and multiplying by the gross rental or unimproved values of individual properties. Due to property valuation changes actual individual percentage rate increases may vary.

General Purpose Government Grants - are the grant amounts paid to the local government from Federal Government funding as determined by and via the Western Australian Local Government Grants Commission.

Interest - interest earned on monies invested or deposited by Council.

### **LAW, ORDER, PUBLIC SAFETY**

Supervision of bylaws, fire prevention and animal control. Requirements that council carries out by statute.

### **HEALTH**

Food quality control, immunisation, contributions to medical, health and operation of the child health clinic. Council is a member of the group health scheme (North Eastern Wheatbelt Health Scheme). Monitors food quality and caters for health requirements for the broader community.

### **EDUCATION AND WELFARE**

Assists in the provision of the Home and Community Care Services and Seniors and Pensioner requirements.

### **HOUSING**

Provides and maintains housing rented to staff and non-staff. Council is the major landlord, providing accommodation for aged, pensioner, single, married and government employees.

### **COMMUNITY AMENITIES**

Operation and control of cemeteries, public conveniences and sanitation service. Provides public amenities. Owns and operates the town site deep sewerage service. Controls and maintains one rubbish disposal site.

## ***RECREATION AND CULTURE***

Maintenance of hall, aquatic centre, library and various reserves. Provision of leisure, cultural, sporting, and passive activity facilities for the community.

## ***TRANSPORT***

Construction and maintenance of roads, footpaths, drainage works and cleaning of streets. Provision of infrastructure necessary to ensure adequate transport, communication, freight, social access routes and environmental enhancement within the Shire.

## ***ECONOMIC SERVICES***

Tourism, pest control and building controls. Tourism facilities, information and directional signs. Weed and pest control services. Necessary building control services.

## ***OTHER PROPERTY AND SERVICES***

Council is available to carry out limited private works. Public works overheads, plant operation and administration costs are allocated to the various functions, works and services provided by Council.

## **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 Council in predicting infrastructure consumption and asset renewal needs, and identify the cost required to renew or preserve the asset (renewal gap). This renewal gap is being addressed in the Long Term Financial Plan and will be the focus of future budgets.

Funding for the renewal of assets has been increased to ensure sustainability in the longer term. 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 projects are funded from rate revenue, specific cash reserves, sale of existing land assets, government grants or external 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
  - Maintaining a debt free local government
  - 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.

## Environment and Economic Activity

The predominant economic activity in the community is agriculture, with agriculture related business accounting for 63 out of a total of 87 businesses or 72%.

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.

The main population centre of the Shire is the Koorda town site. In the past decade there has been a gradual decline in overall population with a static position maintained in the past seven years. As residents need to find educational institutions outside the district there will continue to be a decline in young residence and result in an aging population.



## 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	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>National Economic and Social Indicators</b>										
Gross Domestic Product (GDP)	2.75%	3.00%	3.00%	3.25%	3.25%	3.50%	3.75%	3.75%	3.75%	3.75%
<small>ABS 5206.0 Australian National Accounts: National Income, Expenditure and Product.</small>										
Population WA	1.97%	1.94%	1.91%	1.88%	1.85%	1.81%	1.78%	1.75%	1.72%	1.68%
<small>ABS 3218.0 Regional Population Growth, Australia. Projection Source : 2012-13 State Budget - Economic and Fiscal Outlook Budget Paper No 3</small>										
<b>Price Indices and Cost drivers</b>										
Consumer Price Index Australia	2.25%	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
<small>ABS Publication - Catalogue No 6401.0. Projection Source : Federal Government - Mid-year Economic and Fiscal Outlook 2012 - 13 Table 1.2: Major economic parameters</small>										
Consumer Price Index Perth	2.35%	2.35%	2.45%	2.45%	2.40%	2.40%	2.64%	2.64%	2.64%	2.64%
<small>ABS Publication - Catalogue No 6401.0. Projection Source : 2011-12 State Government Mid-year Financial Projections Statement - WA Treasury</small>										
Non-residential building construction index	2.25%	2.38%	2.62%	2.49%	2.44%	2.47%	2.73%	2.70%	2.71%	2.71%
<small>ABS 6427.0 Producer Price Indexes, Australia.</small>										
Road and bridge construction index	3.53%	3.53%	3.68%	3.68%	3.60%	3.60%	3.96%	3.96%	3.96%	3.96%
<small>ABS 6427.0 Producer Price Indexes, Australia.</small>										
Cash management rates	3.10%	3.45%	3.60%	3.61%	3.62%	3.74%	3.79%	3.80%	3.81%	3.81%
<small>Reserve Bank - F04 Retail Deposit and Investment Rates.</small>										
WATC 10 year borrowing rate	4.00%	4.50%	4.70%	4.70%	4.70%	4.90%	4.90%	4.90%	4.90%	4.90%
<small>WATC Indicative Rates.</small>										
Population - Shire of Koorda	0.00%	0.00%	0.23%	-0.23%	-0.23%	-0.23%	-0.23%	0.23%	-0.23%	-0.23%
<small>Local population forecasts.</small>										

## 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.

Risk Factors	
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 have exposed it to a variety of risks and for some projects the ability to undertake the project hampered by uncertainties surrounding availability of funding such as grants.

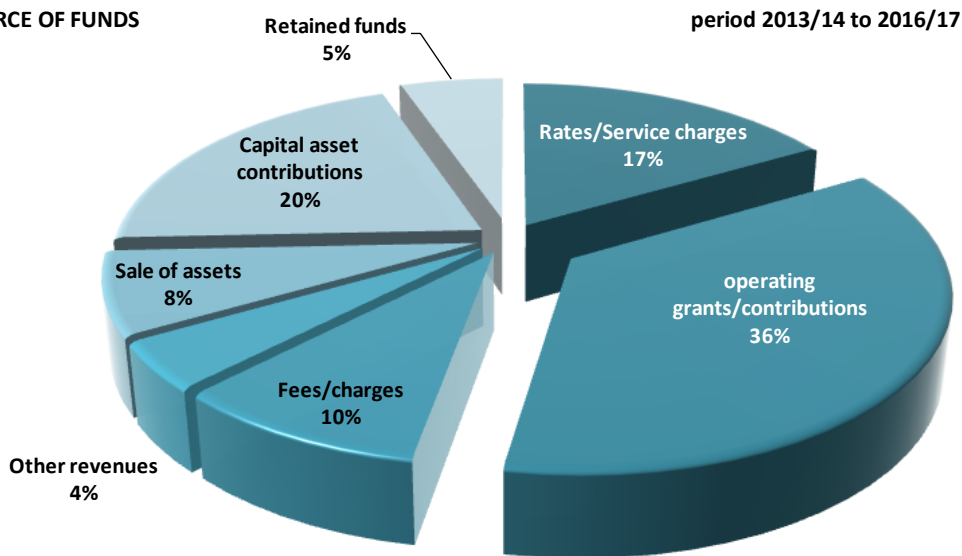
# Overview

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.

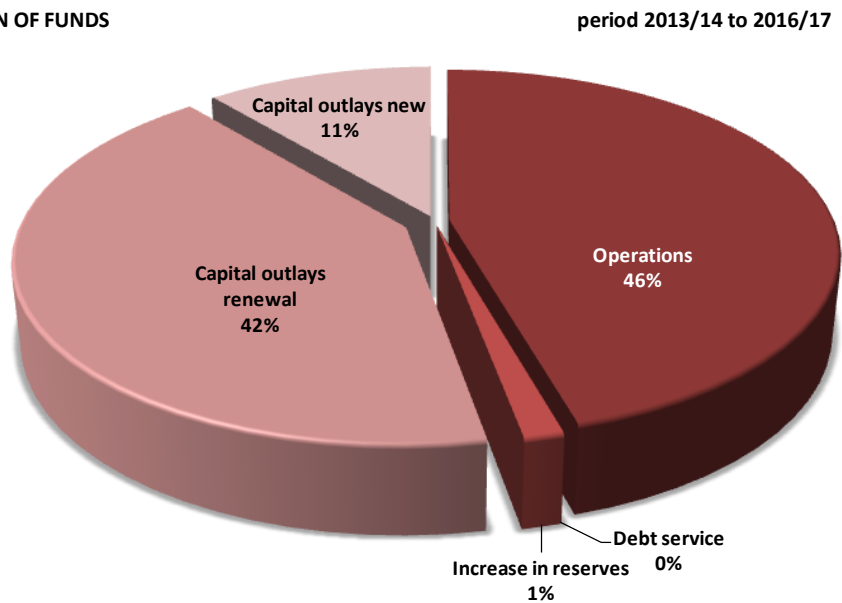
One of the key challenges for Shire is to ensure it achieves ongoing financial sustainability in order to provide appropriate services and infrastructure for the community into the future. This plan addresses the operating and capital needs placed on the Shire over the next 4 years. It also shows the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

# Resources

SOURCE OF FUNDS

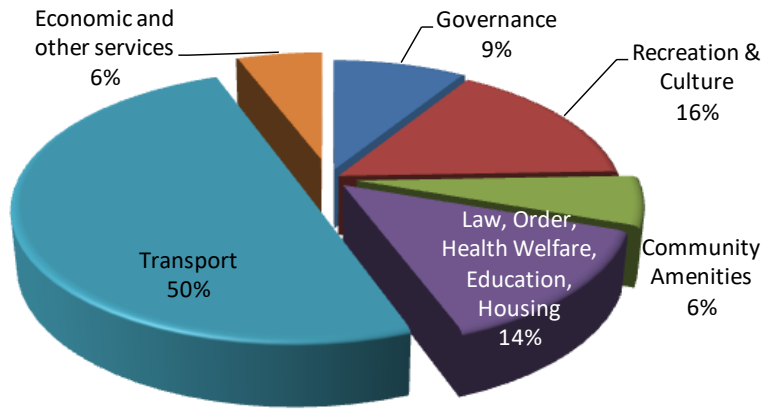


APPLICATION OF FUNDS

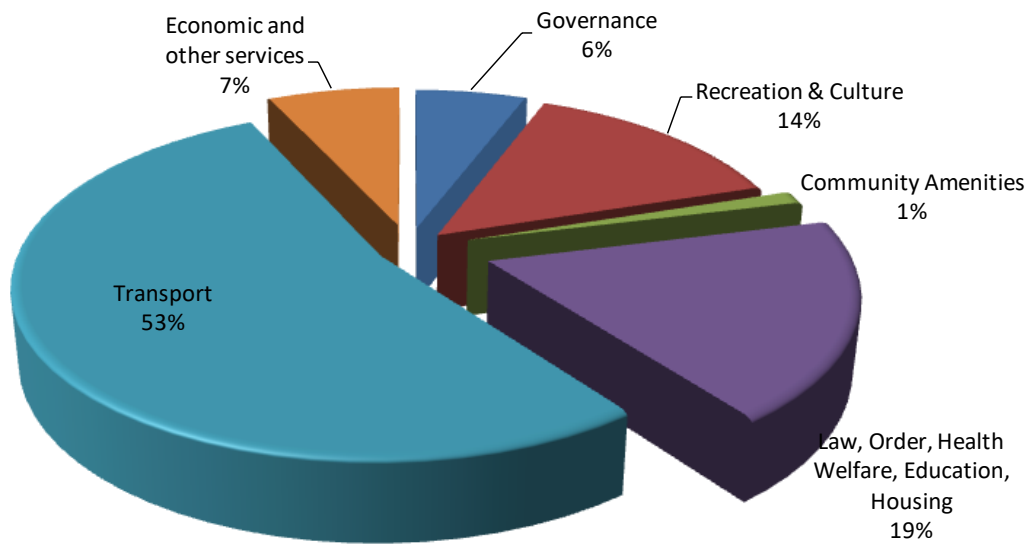


**OPERATING**

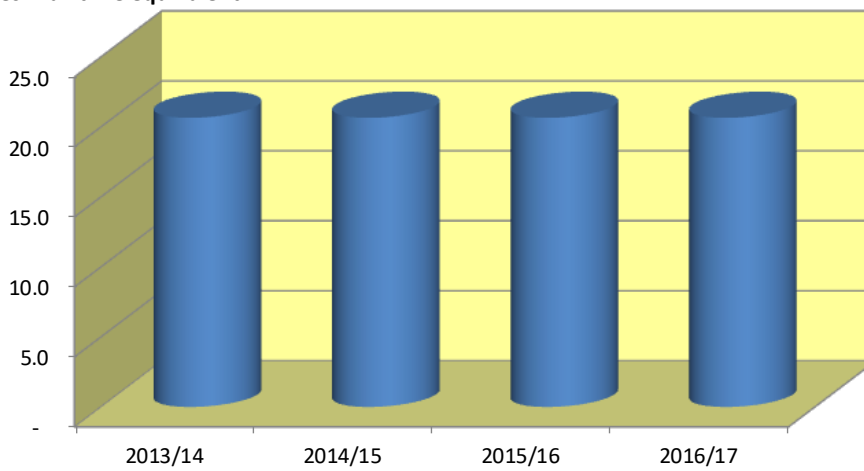
period 2013/14 to 2016/17



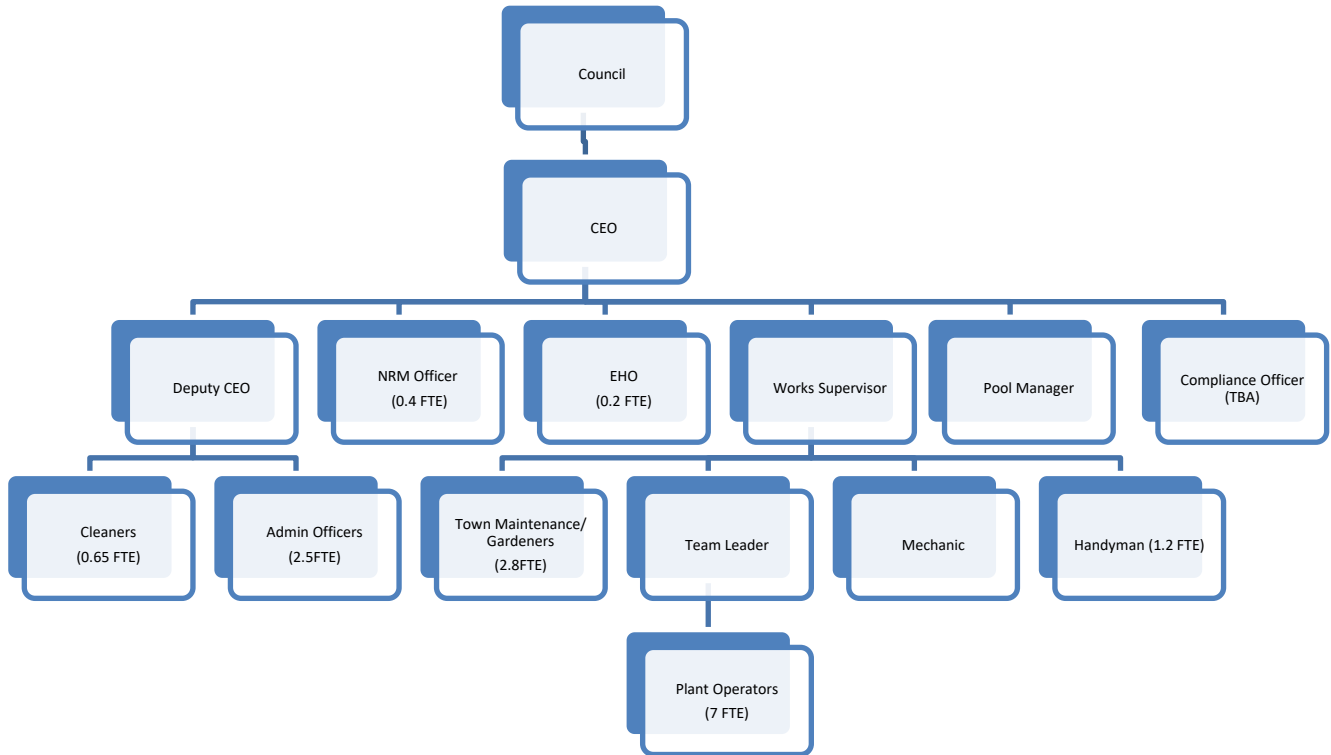
**CAPITAL OUTLAYS**



**Employees - full time equivalent**



## Business Structure



### Notes:

1. Full time equivalents – 20.65
2. Environmental Health Officer shared with Trayning, Mukinbudin, Wyalkatchem, Mount Marshall
3. NRM officer is shared with Wyalkatchem and Mukinbudin
4. Compliance Officer position to be filled. Shared with NEWROC local governments.

## Priorities

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.

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			
<b>Functions</b>					
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.					
<b>Strategic Community Plan references</b>					
<b>C 2 CIVIC LEADERSHIP - Improve the Shire's capability and capacity</b>					
C 2.4 Use resources efficiently and effectively (ongoing)					
C 2.5 Operate in a financially sustainable manner (ongoing)					
<b>C 3 CIVIC LEADERSHIP - Provide efficient and effective corporate management</b>					
C 3.3 Provide reporting processes in a transparent, accountable and timely manner (short term, in progress)					
	2013/14	2014/15	2015/16	2016/17	
FTE's	-	-	-	-	
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Revenue</b>					
Rate Revenue	855	898	943	990	
Operating grants/subsidies/contributions	1,783	1,841	1,909	1,974	
Fees and Charges	7	8	8	8	
Interest earnings	211	211	211	211	
Operating revenues	2,856	2,957	3,070	3,182	
<b>Expenditure</b>					
Material and Contracts	(5)	(5)	(5)	(5)	
Internal allocations	(72)	(74)	(76)	(78)	
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					
<b>Key Performance Measures</b>					
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.					

## Governance – members of Council

GOVERNANCE Members of Council	Chief Executive Officer			
<b>Functions</b>				
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.				
<b>Strategic Community Plan references</b>				
<b>C 1 CIVIC LEADERSHIP - Provide accountable and transparent leadership</b>				
<i>C 1.1 Enhance open and interactive communication between Council and the community (ongoing)</i>				
<i>C 1.2 Develop a policy framework to guide Council's decision making (short term, 2-4 years)</i>				
<i>C 1.3 Advocate the communities view against amalgamations as part of the local government structural reform process (short term, completed)</i>				
<i>C 1.4 Promote and support community members' participation in the Shire's governance (medium term, 4-8 years)</i>				
<i>C 1.5 Advocate on behalf of the businesses and residents with government and telecommunications providers to ensure the community benefits from advances in technology (ongoing)</i>				
<i>C 1.6 Develop successful and collaborative partnerships (ongoing)</i>				
<i>C 1.7 Advocate for infrastructure and access to services (ongoing)</i>				
	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
FTE's	-	-	-	-
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Other Revenue	2	2	2	2
<b>Expenditure</b>				
Material and Contracts	(49)	(50)	(51)	(52)
Insurance	(11)	(11)	(11)	(11)
Internal allocations	(164)	(167)	(171)	(176)
Other expenses	(91)	(93)	(96)	(98)
<b>Operating outlays</b>	<b>(314)</b>	<b>(321)</b>	<b>(330)</b>	<b>(338)</b>
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest				
Capital Outlays	(30)	(31)	(32)	(32)
<b>Key Performance Measures</b>				
C 1.1 - Upgrade Shire website, increased community Involvement in public meetings.				
C 1.2 - Develop policy framework, complete strategies/tasks by 2016.				
C 1.3 - Communicate amalgamation issues to the community, consult with the community, advocate the communities position to State government, complete strategies/tasks by 2016.				
C 1.4 - Increase in election nominations, increased community Involvement in public meetings, complete strategies/tasks by 2018.				
C 1.5 - Lobbying to maintain existing State services.				
C 1.6 - Lobbying State for partnership alternatives, consider private/Council partnerships, encourage regional partnership for service delivery.				
C 1.7 - Lobbying to maintain existing State services, advocate for greater State contributions to infrastructure/transport networks, facilitate the development of a regional construction group.				

## Governance – other governance

GOVERNANCE Other Governance	Chief Executive Officer			
<b>Functions</b>				
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.				
<b>Strategic Community Plan references</b>				
<b>C 2 CIVIC LEADERSHIP - Improve the Shire's capability and capacity</b>				
C 2.1 Increase capacity through the application of the integrated strategic planning processes (short term, <i>in progress</i> )				
C 2.2 Promote a culture of continuous improvement processes (ongoing)				
C 2.3 Facilitate resource sharing on a regional basis (medium term, <i>in progress, ongoing</i> )				
C 2.4 Use resources efficiently and effectively (ongoing)				
C 2.5 Operate in a financially sustainable manner (ongoing)				
<b>C 3 CIVIC LEADERSHIP - Provide efficient and effective corporate management</b>				
C 3.1 Provide responsive high level customer service (ongoing)				
C 3.2 Enhance the capacity and effectiveness of administrative processes (short term, <i>in progress</i> )				
C 3.3 Provide reporting processes in a transparent, accountable and timely manner ( <i>short term, in progress</i> )				
	2013/14	2014/15	2015/16	2016/17
FTE's	4.8	4.8	4.8	4.8
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Other Revenue	3	3	3	4
<b>Expenditure</b>				
Employee costs	(374)	(385)	(396)	(408)
Material and Contracts	(232)	(237)	(244)	(250)
Utilities (gas elect water)	(7)	(8)	(8)	(8)
Insurance	(21)	(21)	(22)	(23)
Internal allocations	631	646	662	678
Operating outlays	(3)	(5)	(8)	(10)
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest				
<b>Capital income and Outlays</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Capital contributions/income	164	131	134	137
Capital Outlays	(189)	(167)	(179)	(173)
<b>Key Performance Measures</b>				
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 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 3.1 - 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.				

## Law, Order and Public Safety

LAW, ORDER & PUBLIC SAFETY	Chief Executive Officer			
<b>Functions</b>				
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.				
<b>Strategic Community Plan references</b>				
<b>S 2 SOCIAL - Create an environment that provides for a caring and healthy community</b>				
<i>S 2.6 Provide to the community quality regulatory services (ongoing)</i>				
<b>S 3 SOCIAL - Provide services and processes to enhance public safety</b>				
<i>S 3.1 Provide community services to uphold public safety standards (ongoing)</i>				
<i>S 3.2 Collaborate with stakeholders to update and implement the community safety plan (short term)</i>				
<i>S 3.3 Support provision of emergency services (ongoing)</i>				
<i>S 3.4 Provide, monitor and improve adequate bush fire protection provisions (ongoing)</i>				
<i>S 3.5 Lobby to maintain adequate police services (short term)</i>				
<i>S 3.6 Encourage greater community support and participation in the Roadwise Community (short term)</i>				
	2013/14	2014/15	2015/16	2016/17
FTE's	-	-	-	-
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Revenue</b>				
Operating grants/subsidies/contributions	35	36	37	38
Fees and Charges	5	5	5	6
Operating revenues	40	41	42	44
<b>Expenditure</b>				
Material and Contracts	(38)	(39)	(40)	(41)
Insurance	(13)	(13)	(13)	(13)
Internal allocations	(17)	(18)	(18)	(19)
Operating outlays	(68)	(70)	(71)	(73)
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest				
Capital Outlays	(5)	(1)	(1)	(1)
<b>Key Performance Measures</b>				
S 2.6 - Maintain service levels, low non-compliance rate, statutory timelines met.				
S 3.1 - Maintain or improve level of volunteering.				
S 3.2 - Organise community consultation, complete plan, complete strategies/tasks by 2016.				
S 3.3 - Maintain or improve level of volunteering, active emergency service groups.				
S 3.4 - Support and coordinate services, active emergency service groups.				
S 3.5 - Lobbying to maintain existing State services, complete strategies/tasks by 2016.				
S 3.6 - Increase community awareness on issues, complete strategies/tasks by 2016.				

## Health, Education, Welfare

HEALTH, EDUCATION, WELFARE		Chief Executive Officer			
<b>Functions</b>					
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 services. Providing and maintaining education services and facilities. Administration, support and operation of general welfare services.					
<b>Strategic Community Plan references</b>					
<b>S 1 SOCIAL - Create an environment that strengthens "a sense of community" and a country lifestyle</b>					
<i>S 1.1 Advocate for enhanced service provision from government and community agencies to ensure these support services are available to local families and individuals (short term)</i>					
<i>S 1.2 Partner with the community to support the creation of community driven activity centres (short term)</i>					
<i>S 1.3 Identify and support a community organisation that has the ability to give local youth a voice on youth issues (short term)</i>					
<i>S 1.4 Advocate and strengthen Koorda as an administrative centre for local government services for the district (ongoing)</i>					
<b>S 2 SOCIAL - Create an environment that provides for a caring and healthy community</b>					
<i>S 2.1 Advocate for appropriate and accessible health services (ongoing)</i>					
<i>S 2.2 Facilitate provision of services for aged persons and people with disabilities (medium term)</i>					
<i>S 2.3 Provide an environment that enhances the growth, development and retention of youth (ongoing)</i>					
<i>S 2.4 Advocate for the provision of education services within the community (ongoing)</i>					
<i>S 2.5 Facilitate community provision of appropriate playgroup facilities (medium term)</i>					
<i>S 2.6 Provide to the community quality regulatory services (ongoing)</i>					
	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	
FTE's	0.4	0.4	0.4	0.4	
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Fees and Charges	112	115	118	120	
<b>Expenditure</b>					
Material and Contracts	(263)	(269)	(277)	(284)	
Internal allocations	(25)	(26)	(26)	(27)	
Other expenses	(0)	(1)	(1)	(1)	
Operating outlays	(288)	(295)	(303)	(311)	
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest					
<b>Capital Income and Outlays</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Capital contributions/income	85	87	89	91	
Capital Outlays	(134)	(125)	(149)	(132)	
<b>Key Performance Measures</b>					
S 1.1 - Lobbying to maintain existing State services, facilitate community awareness about community services, complete strategies/tasks by 2016.					
S 1.2 - Provide assistance to community groups, maintain service levels, complete strategies/tasks by 2016.					
S 1.3 - Consult community on the most appropriate organisation, facilitate the avenues and facilities to obtain views, complete strategies/tasks by 2016.					
S 1.4 - Enhance town facilities and services, facilitate community awareness about community services, build town profile within the region.					
S 2.1 - Lobby to maintain existing State services.					
S 2.2 - Continue to monitor community needs, maintain asset base, construct new accommodation facilities, involvement in community/recreation facilities.					
S 2.3 - Lobbying to improve existing services.					
S 2.4 - Provide assistance to community groups, maintain service levels .					
S 2.5 - Provide assistance to community groups, maintain service levels, complete strategies/tasks by 2017.					
S 2.6 - Maintain service levels, low non-compliance rate, statutory timelines met.					

## Housing

HOUSING		Chief Executive Officer			
<b>Functions</b>					
Administration and operation of residential housing for council staff. Other housing relates to the provision and operation of housing for persons other than employees.					
<b>Strategic Community Plan references</b>					
C 3 CIVIC LEADERSHIP - Provide efficient and effective corporate management					
C 3.5 Provide flexible and attractive work conditions in a supportive work environment (ongoing)					
S 1 SOCIAL - Create an environment that strengthens "a sense of community" and a country lifestyle					
S 1.1 Advocate for enhanced service provision from government and community agencies to ensure these support services are available to local families and individuals (short term)					
S 2 SOCIAL - Create an environment that provides for a caring and healthy community					
S 2.2 Facilitate provision of services for aged persons and people with disabilities (medium term)					
E 1 ECONOMIC - Actively support and develop local and new business					
E 1.10 Monitor local community demand for additional accommodation units (medium term)					
C 1 CIVIC LEADERSHIP - Provide accountable and transparent leadership					
C 1.6 Develop successful and collaborative partnerships (ongoing)					
	2013/14	2014/15	2015/16	2016/17	
FTE's	-	-	-	-	
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Fees and Charges	124	127	130	133	
<b>Expenditure</b>					
Material and Contracts	(129)	(132)	(136)	(140)	
Internal allocations	(13)	(13)	(13)	(14)	
Operating outlays	(142)	(146)	(150)	(153)	
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest					
<b>Capital income and Outlays</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Capital contributions/income	735	0	0	0	
Capital Outlays	(1,482)	(56)	(50)	(51)	
<b>Key Performance Measures</b>					
C 3.5 - Maintain/improve conditions/facilities, staff turnover <20%.					
S 1.1 - Lobbying to maintain existing State services, facilitate community awareness about community services. complete strategies/tasks by 2016.					
S 2.2 - Continue to monitor community needs, maintain asset base, construct new accommodation facilities, involvement in community/recreation facilities.					
E 1.10 - Review potential accommodation shortfalls, Build business case for regional development, complete strategies/tasks by 2018.					
C 1.6 - Lobbying State for partnership alternatives, consider private/Council partnerships, encourage regional partnership for service delivery.					

## 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 operations of urban stormwater drainage systems including the lining or barrelling of creeks and the provision of open or deep drainage systems and other assistance for the development, expansion or operation of such systems. 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

*N 1.1 Identify vulnerable environments or areas in need of protection (short term)*

*N 1.2 Protect the integrity of the ecosystems of our waterways (medium term)*

*N 1.3 Employ risk management strategies and measures to protect natural assets from natural disasters, including fire and flood (short term)*

*N 1.5 Create buffer zones to protect the natural environment against development (ongoing)*

*N 1.6 Support protection of existing and remnant vegetation along waterways (ongoing)*

*N 1.7 Encourage and support community environmental projects (ongoing)*

*N 1.8 Provide leadership for energy conservation projects and initiatives (ongoing)*

*N 1.9 Encourage the consideration of renewable energy generation technologies in the Shire (medium term)*

	2013/14	2014/15	2015/16	2016/17
FTE's	-	-	-	-
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Fees and Charges	153	156	160	164
<b>Expenditure</b>				
Material and Contracts	(177)	(182)	(187)	(191)
Internal allocations	(46)	(47)	(48)	(49)
Operating outlays	(223)	(228)	(234)	(240)
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest				
Capital Outlays	(8)	(3)	(3)	(3)

#### Key Performance Measures

N 1.1 - Establish extent of possible exposure, increased recycling, complete strategies/tasks by 2016.

N 1.2 - Establish extent of possible exposure, complete strategies/tasks by 2018.

N 1.3 - Establish extent of possible exposure, undertake SWOT analysis, establish mitigation plan, complete strategies/tasks by 2016.

N 1.5 - Establish extent of possible exposure, review planning requirements.

N 1.6 - Review practises, establish extent of possible exposure.

N 1.7 - community awareness of environmental issues, sustainable alternative energy projects, increased recycling.

N 1.8 - Review the use of alternative energy sources on Shire buildings, prepare business case for application of alternative energy processes.

N 1.9 - Increase community awareness, consider alternative energy sources.

## Recreation and Culture

RECREATION & CULTURE	Chief Executive Officer			
<b>Functions</b>				
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 etc. Operation of facilities to receive and rebroadcast radio and television signals. Administration/operation of the library including books, tapes, records and audio-visual aids. Administration and operations relating to heritage issues such as developing and maintaining a heritage inventory, museums, preservation of the national estates, local history books and the operation of heritage buildings. Administration/operation of museums, art and craft centres etc.				
<b>Strategic Community Plan references</b>				
<b>S 4 SOCIAL - Provide active and passive recreation facilities and services</b>				
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)				
<b>B 1 BUILT ENVIRONMENT - Build a sense of place through public infrastructure and facilities</b>				
B 1.5 Develop and maintain sustainable assets and infrastructure (ongoing)				
B 1.6 Protect significant heritage buildings and sites (ongoing)				
	2013/14	2014/15	2015/16	2016/17
FTE's	0.8	0.8	0.8	0.8
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Revenue</b>				
Service Charges	5	5	5	5
Operating grants/subsidies/contributions	9	9	9	9
Fees and Charges	10	11	11	11
Operating revenues	24	25	26	26
<b>Expenditure</b>				
Material and Contracts	(512)	(524)	(539)	(553)
Insurance	(9)	(9)	(9)	(10)
Internal allocations	(62)	(63)	(65)	(66)
Operating outlays	(583)	(597)	(613)	(629)
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest				
<b>Capital income and Outlays</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Capital contributions/income	50	183	137	140
Capital Outlays	(248)	(543)	(451)	(478)
<b>Key Performance Measures</b>				
S 4.1 - Consult community on recreation needs, prepare and adopt master plan, prepare business plan for Koorda recreation centre, complete strategies/tasks by 2016.				
S 4.2 - maintain service levels, consider major upgrade to Koorda recreation centre 2016/17.				
S 4.3 - maintain service levels, increased community involvement in recreation facilities, complete strategies/tasks by 2018.				
B 1.5 - Maintain service levels, lobbying to maintain funding for improvements, asset consumption ratio for asset class >70%.				
B 1.6 - Heritage sites retained, lobbying to maintain existing heritage sites.				



## Roads and other transport networks

TRANSPORT	Chief Executive Officer			
<b>Functions</b>				
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, 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).				
<b>Strategic Community Plan references</b>				
<b>E 3 ECONOMIC - Provide an effective and efficient transportation network</b>				
<i>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)</i>				
<i>E 3.2 Maintain an efficient, safe and quality local road network (ongoing)</i>				
<i>E 3.3 Support the provision of appropriate regional transportation links, including rail, air and bus services (ongoing)</i>				
	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
FTE's	-	-	-	-
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Revenue</b>				
Operating grants/subsidies/contributions	94	96	99	101
Fees and Charges	13	13	13	13
Operating revenues	107	109	112	114
<b>Expenditure</b>				
Material and Contracts	(551)	(564)	(580)	(595)
Utilities (gas elect water)	(18)	(19)	(19)	(20)
Internal allocations	(74)	(75)	(77)	(79)
Operating outlays	(643)	(658)	(676)	(693)
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest				
<b>Capital income and Outlays</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Capital contributions/income	750	899	751	831
Capital Outlays	(1,420)	(1,758)	(1,369)	(1,639)
<b>Key Performance Measures</b>				
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 3.3 - Lobbying to maintain existing State transport services.				

## Economic Services

ECONOMIC SERVICES		Chief Executive Officer		
<b>Functions</b>				
<p>Agricultural drainage schemes, flood mitigation and noxious weeds. The development, promotion, support, research, operation of tourism and area promotion to attract tourists and tourism development. Includes visitors centre, information bays, roadside bays, scenic lookouts, caravan parks and camping areas.</p> <p>Administration/operations concerning the application of the building standards and local laws. The development, promotion, support, research of economic development issues within the community. The provision, supervision and operation of economic services that includes public weighbridges, industrial promotion, quarries/gravel pits and community bus services.</p>				
<b>Strategic Community Plan references</b>				
<b>E 2 ECONOMIC - Facilitate the development of local and regional tourism</b>				
<i>E 2.1 Advocate, promote and market the Shire as a place to live, work and visit (ongoing)</i>				
<i>E 2.2 Assist with the provision of relevant tourist information and marketing services (short term)</i>				
<i>E 2.3 Support a coordinated approach for regional tourism promotion and management (medium term)</i>				
<i>E 2.4 Provide and support local festivals and tourist events (ongoing)</i>				
<i>E 2.5 Facilitate the development of local tourism activities associated with the Shire's diverse natural, social and built heritage (ongoing)</i>				
<i>E 2.6 Develop partnerships to actively support visitor growth (ongoing)</i>				
<b>E 1 ECONOMIC - Actively support and develop local and new business</b>				
<i>E 1.1 Lobby for the technological infrastructure (such as mobile telephone) necessary to support commercial and business growth (short term)</i>				
<i>E 1.2 Identify extent and type of industry growth and address our economic vulnerability (short term)</i>				
<i>E 1.3 Support processes that will enhance local business access to professional services and advice (short term)</i>				
	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
FTE's	0.4	0.4	0.4	0.4
<b>Operating revenues and expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Operating revenues	64	66	67	69
<b>Expenditure</b>				
Material and Contracts	(187)	(191)	(197)	(202)
Utilities (gas elect water)	(9)	(9)	(9)	(9)
Internal allocations	(28)	(29)	(30)	(30)
Operating outlays	(224)	(229)	(236)	(242)
NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest				
Capital Outlays	(12)	(2)	(2)	(2)
<b>Key Performance Measures</b>				
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 - Encourage/support local events.				
E 2.5 - Heritage sites retained, increase in tourist numbers.				
E 2.6 - Increase in tourist numbers, provide enhancements to infrastructure.				
E 1.1 - Enhanced telecommunications facilities, support the regional approach to marketing, complete strategies/tasks by 2016.				
E 1.2 - Review options for development, prepare business plan, complete strategies/tasks by 2016.				
E 1.3 - Lobby for the provision of effective communication infrastructure, enhanced telecommunications facilities, complete strategies/tasks by 2016.				