



Corporate Business Plan

2021/22 to 2025/26

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Introduction

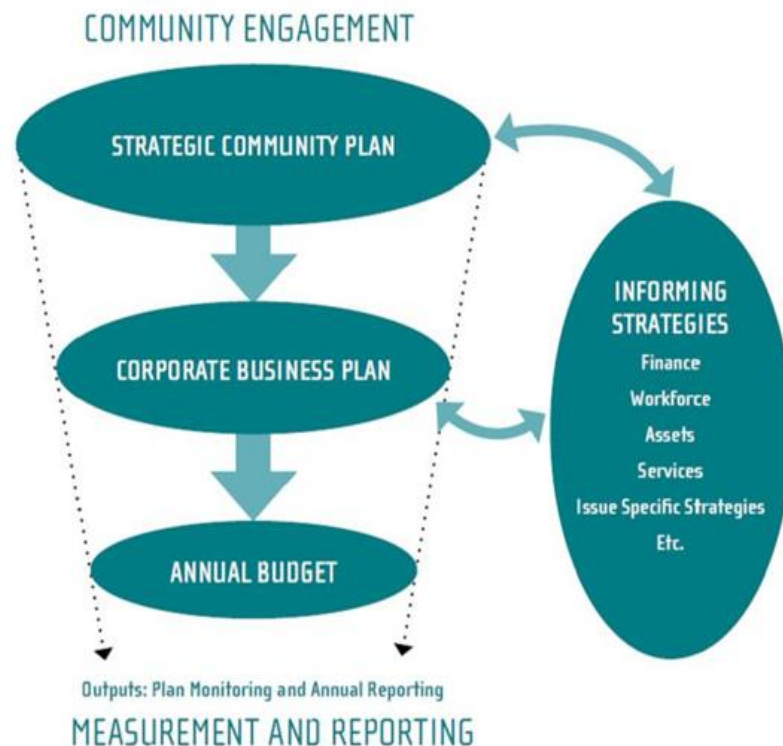
The Corporate Business Plan is the Shire of Yilgarn's five-year service and project delivery plan. It is aligned with the Community Strategic Plan. The purpose of this Plan is to demonstrate the operational capacity of the Shire to achieve the aspirations that have been identified in the Community Strategic plan.

The Corporate Business Plan and the Community Strategic Plan are the primary documents that form part of the integrated planning and reporting framework legislated by State Government that give communities the opportunity to shape their own future.

The Community Strategic Plan sits at the top of the framework supported by the Corporate Business Plan, Annual Budget, Asset Management Plan, Long Term Financial Plan and Workforce Plan. The Corporate Business Plan is the first step towards achieving the communities' key priorities.

Planning Framework

The diagram below illustrates the relationship between the Shire's strategic and operational documents, highlighting the position of the Corporate Business Plan within this planning hierarchy.



Strategic Direction

Our Vision

We are a proud agricultural and mining based economy, providing opportunities for our residents that will build an inclusive and prosperous community in the future. We are a resilient community best described by our motto “Good Country for Hardy People”.

Our Mission

The Shire of Yilgarn will deliver quality service, facilities and representation in order to achieve our Vision.

Our Values

We will promote and enhance the following values in our relationships with our community:

- **Honesty** in our dealings
- **Integrity** in our actions
- **Consistency** in decision making
- **Teamwork** in our operations
- **Respect** to others and their decisions
- **Caring** for people in our community
- **Commitment** to decisions and roles
- **Responsive** to the needs of others
- **Effective Communication** with all

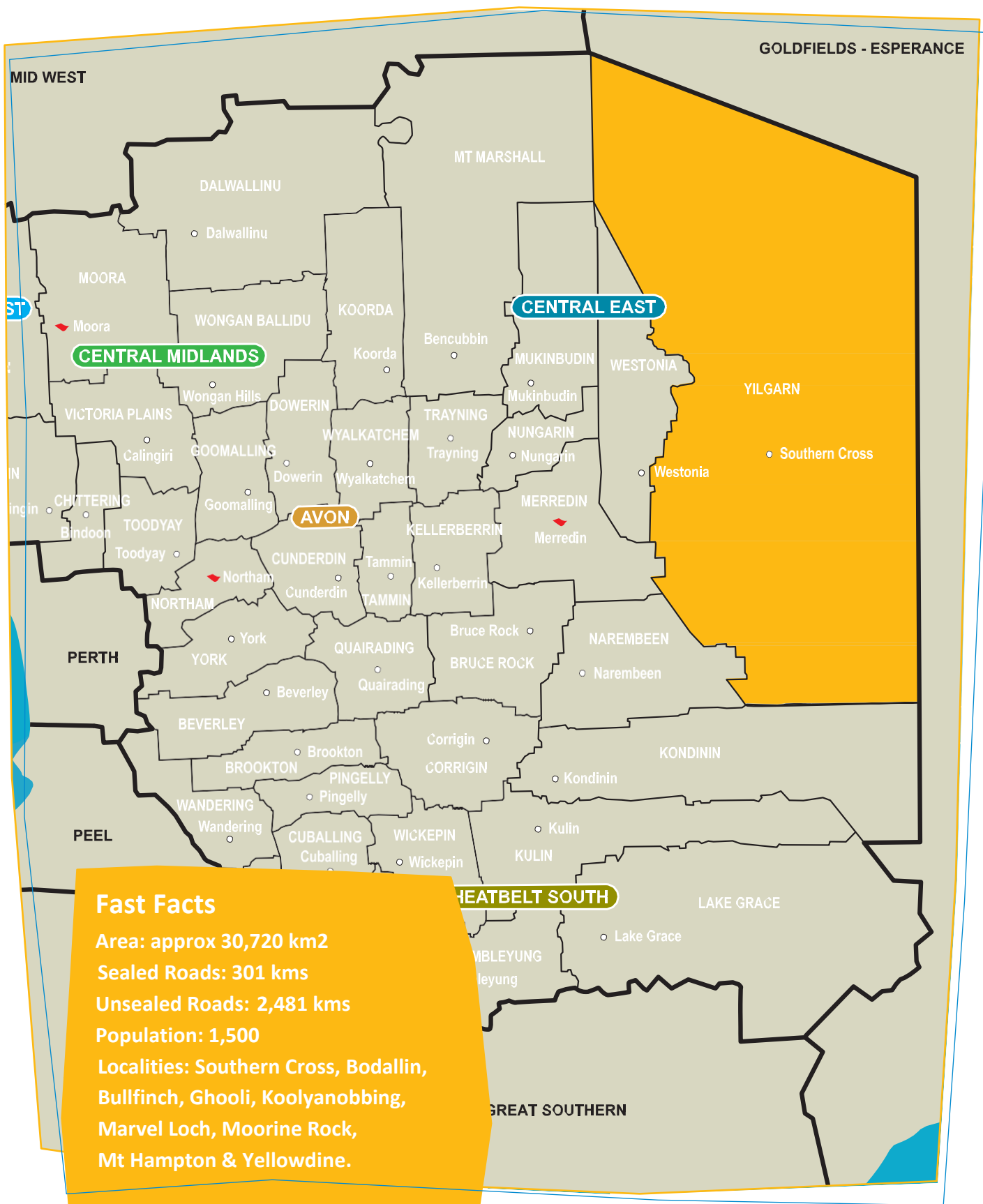
10 Year Strategic Priorities

The Council is proposing that current services will continue to be delivered but there will be a particular focus on the following strategic priorities over the coming years:

- Embracing technology
- Supporting tourism
- Support for business
- Community involvement
- Advocacy for essential services



Our Shire



Our Shire, continued

The Shire of Yilgarn is located in Western Australia's Eastern Wheatbelt region. The main town in the Yilgarn, Southern Cross, is located on the Great Eastern Highway 370 kms east of Perth and 220 kms west of Kalgoorlie.

Our Shire covers 30,720 square kilometres, which compares to approximately half of the size of the State of Tasmania, and is almost the same land mass area as the whole of The Netherlands. The area of the Shire of Yilgarn is approximately 19% of the total Wheatbelt region.

The Shire has a population of approximately 1,200 people (2016 census), however it serves well over 2,000 people due to the resources industry in the Shire and the fly in fly out / drive in drive out nature of work. The Shire is well known as the Gateway between the Wheatbelt and the Goldfields.

The name 'Yilgarn' is aboriginal for 'white stone' or 'quartz'.

Southern Cross is the main centre, and houses the administration of the Shire, however, there are numerous other smaller townsites throughout the Shire, including, Bodallin, Bullfinch, Ghooli, Koolyanobbing, Marvel Loch, Moorine Rock, Mt Hampton and Yellowdine.

In 1891, the Yilgarn Road Board was gazetted, and in 1918, it merged with the Municipality of Southern Cross. In 1961 it became the Shire of Yilgarn following changes to the Local Government Act 1960.

The Shire provides roads, recreational facilities, funding for medical services, parks and gardens, street lighting, and waste collection amongst other community services and infrastructure. Our elected members advocate for the interests of the community and make decisions about where and how development can occur.

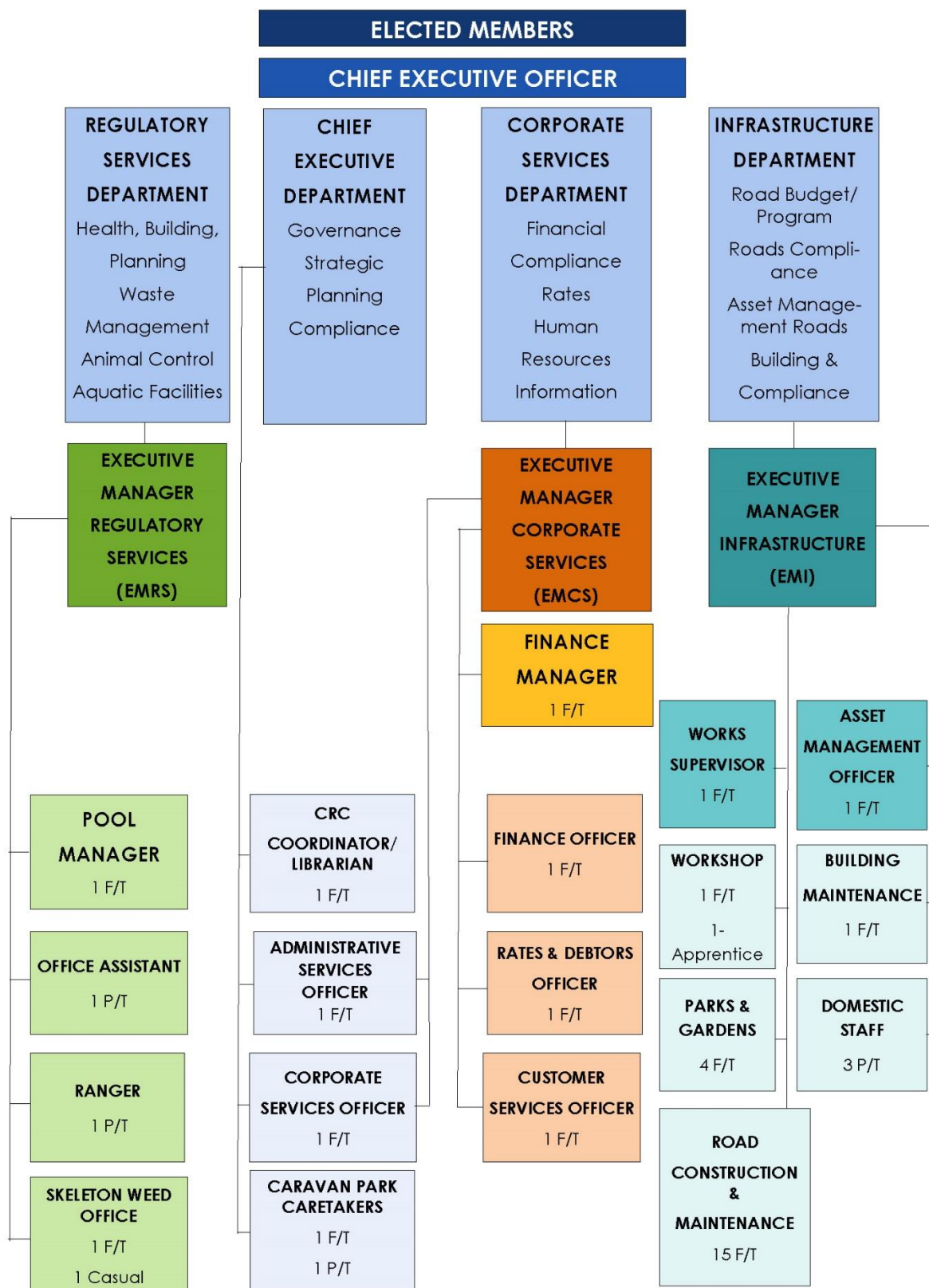
Agricultural production and a continual increase in mining activities are the main primary industries for the Shire. Mining employees make up an increasing percentage of the workforce and the sector generates approximately \$80 - \$90 million worth of royalties for the state of Western Australia.

Distance to Perth and the regional centres of Kalgoorlie and Merredin is one of our biggest challenges and this challenge is often at the forefront of decisions our Council makes on behalf of our community to ensure we have access to facilities and services.

Shire of Yilgarn - Workforce

To achieve the strategic goals and community outcomes, the Chief Executive Officer and Executive Management team are responsible for successfully leading and managing the organisation. The current lines of reporting are as follows:

Shire of Yilgarn Organisation Structure January 2022



Our Workforce, continued

The Shire of Yilgarn entered into an Enterprise Bargaining Agreement with all staff (excluding Executives on fixed term performance-based contracts) in October 2021 and was assented to by the Fair Work Commission in November 2021 and is due expire in October 2025. This Enterprise Bargaining Agreement sets the pay and conditions for Shire employees until the end of the 2024/25 financial year.

In regards to Workforce Planning for the Shire of Yilgarn, Council agrees with the following:

Our employees are our most valued asset.

- ✓ We are committed to maintaining our own workforce for the provision of services and asset maintenance where appropriate
- ✓ The current Organisational Structure is supported and will be reviewed from time to time and when key personnel leave the organisation
- ✓ Consultants will be used to provide specialised advice where required when current staff do not possess the skills and knowledge required
- ✓ The Shire will continue to work with other local governments in the region and private contractors to provide specialised services where that service cannot reasonably be sourced efficiently and effectively from within the Shire eg contract Ranger Services, IT support
- ✓ The following are the key risks to the current staff structure and consequently to the level of service provision by the Shire:
 - Reduced government funding (eg General Purpose Grants, roadworks funding)
 - Reduced rate revenue from fluctuations in mining activity within the Shire
 - Removal of State funded services (eg Community Resource Centre, Police Licensing)
 - Reduction in population
- ✓ The Shire embraces the opportunities to improve customer service through use of Information Technology. It is recognised that through advances in Information Technology the need for customer service staff will reduce over time

Service Delivery Plan

Council has identified the following Services that are provided by the Shire:

Animal Control	Fire Prevention
Public Safety (Emergency Management)	Health Administration & Inspection
Pest Control	Medical Services
Community Resource Centre	Community Development
Care of Families & Children	Senior Citizens Centre
Aged Accommodation	Housing
Sanitation	Sewerage
Town Planning & Regional Development	Cemetery
Community Vehicle	Public Toilets
Public Halls and Civic Centres	Public Swimming Pool
Sport & Recreation Facilities	Library Services
Other Culture and Heritage	Road Construction
Road Maintenance	Aerodrome
Footpaths, Verges, Townscape	Transport Licensing & TransWA Ticketing
Tourism & Area Promotion	Caravan Park & Motor Lodge
Rural Services	Building Control
Standpipes	General Economic Initiatives
Civic Leadership	

Council has reviewed all services provided by the Shire. In undertaking this review Council has considered the following factors:

- ✓ Why do we provide the Service?
Is the service a statutory requirement or a service undertaken voluntarily by the Council to fill a need within the community.
- ✓ How is the Service funded?
Is the service funded by grant funding, user pays, general revenue or a mixture of these revenue sources?
- ✓ What is the level of service being provided?
- ✓ What issues will need to be addressed in providing the services in the future?
- ✓ How we will maintain, improve or reduce the level of service in the future?
- ✓ What actions need to be addressed over the life of the Plan?

The service delivery plan follows:

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain a liveable, safe and secure community.
Strategies:	<ul style="list-style-type: none"> Retain a strong focus on community safety and crime prevention.

Background

Local governments have responsibility for the registration and control of Dogs (Dog Act 1976) and Cats (Cat Act 2011). Council has also adopted new local laws relating to Dogs (2017), which are available on the Shire website.

Dog and Cat registrations are administered by the Shire. The Shire receives a modest income from Dog and Cat registrations however the cost of providing Animal Control is funded by general revenue.

Service Level

We will maintain the Service Level by continuing to

- ✓ Employ a part time Ranger.
- ✓ Engage WA Contract Ranger Service to provide a one day a fortnight service.
- ✓ Maintain the pound facilities located at the Shire Depot.
- ✓ Maintain the Dog & Cat registration system.
- ✓ Include educational and awareness material in the local Crosswords.
- ✓ Respond to complaints in a timely manner.

Issues

- Controlling Stray Cats.

Actions

When	What	Who
2021/2022	Review service level standards of Ranger Services.	CEO/EMRS
2022/2023	Ongoing Service Provision.	EMRS
2023/2024	Ongoing Service Provision.	EMRS
2024/2025	Review of Dogs Local Law due 2025	EMRS
2025/2026	Ongoing Service Provision.	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	69,349.20	71,776.42	74,288.60	76,888.70	79,579.80
Operating Income	(3,989.12)	(4,128.74)	(4,273.25)	(4,422.81)	(4,577.61)
Projected Program Cost to Council	65,360.08	67,647.68	70,015.35	72,465.88	75,002.19

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain a liveable, safe and secure community.
Strategies:	<ul style="list-style-type: none"> Advocate and actively support emergency management and services in the district.

Background

The Bushfires Act 1954 delegates the following responsibilities to Local Government:

- Varying the restrictive and prohibited burning times;
- Issuing permits to burn in restrictive burn periods;
- Enforcing fire break requirements;
- Manage vehicles used by volunteer brigades;
- Keep a register of bush fire brigade members;
- Undertake enforcement action for breaches under the Act;
- Manage Harvest & Movement of Vehicles Bans

Service Level

We will maintain the Service Level by continuing to

- ✓ Provide administrative support to our CBFCO, Deputy CBFCO's and volunteer brigades.
- ✓ Liaising with DFES and relevant parties regarding provision of equipment & vehicles to meet the Shires needs.
- ✓ Undertake townsite inspections for fuel loads and issue warnings and notices where required.
- ✓ Review standpipe locations for fire fighting logistics.
- ✓ Maintain Rural Numbering System for whole of Shire.

The Emergency Services Levy is collected by local governments on behalf of the Department of Fire and Emergency Services and used to fund Fire Prevention activities.

Issues**Actions**

	When	What	Who
• Difficulty in attracting and retaining volunteers.	2021/2022	Ongoing Service Provision.	EMRS
• Future of CBFCO role, will this become a paid position, should remuneration be paid.	2022/2023	Ongoing Service Provision.	EMRS
• Operating and capital cost determinations by DFES.	2023/2024	Ongoing Service Provision.	EMRS
• Impact of recently introduced training requirement for volunteers and the recognition of prior learning and experience.	2024/2025	Ongoing Service Provision.	EMRS
	2025/2026	Ongoing Service Provision.	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	226,023.85	233,934.68	242,122.39	250,596.68	259,367.56
Operating Income	(70,742.04)	(73,218.01)	(75,780.65)	(78,432.97)	(81,178.12)
Projected Program Cost to Council	155,281.80	160,716.67	166,341.75	172,163.71	178,189.44

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain a liveable, safe and secure community.
Strategies:	<ul style="list-style-type: none">Retain a strong focus on community safety.Advocate and actively support emergency management and services in the district

Background

The Emergency Management Act 2005 requires local government to have Local Emergency Management Arrangements in place including recovery provisions.

Emergency Management is funded by general revenue; however in the event of a “disaster” relief funding is available from the Lord Mayors Appeal Fund and the Western Australian Natural Disaster Relief Arrangements.

Service Level

We will maintain the Service Level by continuing to

- ✓ Provide administrative support to the Yilgarn – Westonia Local Emergency Management Committee.
- ✓ Participate in emergency management exercises.
- ✓ Plan and implement recovery services as required.

Issues

- Retaining and recruiting volunteers.

Actions

When	What	Who
2021/2022	Review Local Emergency Management Arrangements	EMRS
2022/2023	Emergency management exercise	EMRS
2023/2024	Emergency management exercise	EMRS
2024/2025	Emergency management exercise	EMRS
2025/2026	Emergency management exercise	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	25,127.65	26,007.11	26,917.36	27,859.47	28,834.55
Operating Income	-	-	-	-	-
Projected Program Cost to Council	25,127.65	26,007.11	26,917.36	27,859.47	28,834.55

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain a liveable, safe and secure community.
Strategies:	<ul style="list-style-type: none"> Retain a strong focus on community safety and crime prevention.

Background

The state government has introduced a new Public Health Act 2016 to replace the outdated Health Act 1911. The *Public Health Act 2016* will be implemented in a staged manner over the next 3 to 5 years. The old *Health Act 1911* (which will be known as the *Health (Miscellaneous Provisions) Act 1911*, and all regulations made under the *Health Act 1911*, will continue to be the main enforcement tool, until the new provisions of the *Public Health Act 2016* are proclaimed over the coming years.

The provision of Health Services is funded from general revenue for the most part, with a small amount of income derived from fees & charges.

Service Level**We will maintain the Service Level by continuing to**

- ✓ Employ a qualified Environmental Health Officer.
- ✓ Enforce and administer the provisions of the Health Act, Health Local Laws and other relevant health legislation.
- ✓ Educate and inform the community through the provision of relevant information.

Issues

- Implementation of new Public Health Act 2016.
- Difficulty in attracting and retaining qualified Environmental Health Officers.

Actions

When	What	Who
2021/2022	Prepare Local Public Health Plan	EMRS
2022/2023	Review Health Local Laws to comply with the Public Health Act 2016.	EMRS
2023/2024	Ongoing Service Provision.	EMRS
2024/2025	Ongoing Service Provision.	EMRS
2025/2026	Ongoing Service Provision.	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	89,593.37	92,729.14	95,974.65	99,333.77	102,810.45
Operating Income	(1,569.25)	(1,624.17)	(1,681.02)	(1,739.85)	(1,800.75)
Projected Program Cost to Council	88,024.12	91,104.97	94,293.64	97,593.92	101,009.70

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain a livable, safe and secure community.
Strategies:	

Background

There is no statutory requirement to undertake treatment of mosquitoes, however due to the health risks that can be associated through blood-borne viruses and for the comfort of our residents the Shire has undertaken a fogging program within town sites. The Shire is exploring more strategic and cost effective methods of mosquito control, namely baiting of breeding sites.

The Pest Control service is funded from general revenue.

Council supports the Eastern Wheatbelt Biosecurity Group (EWBG) in the control and management of declared pests in the area. The EWBG began in 2000/01 with three Shires each contributing financially to the group and matched dollar for dollar by the State Government.

There are now eleven Shires in the EWBG control area. These Shires border the eastern edge of the Wheatbelt agricultural area and are bounded on the eastern side by the State Barrier Fence. In 2015-16 the EWBG transitioned from a Declared Species Group to a Recognised Biosecurity Group under the Biosecurity and Management Act.

Service Level

We will maintain the Service Level by continuing to

- ✓ Undertake fogging where and when required.
- ✓ Monitor adult mosquito numbers to determine breeding areas.
- ✓ Strategic baiting of known breeding sites.
- ✓ Educate the public on how to minimise mosquito breeding opportunities.

Issues

- Are there better control options available including baiting waterways and potential breeding sites.

Actions

When	What	Who
2021/2022	Review the effectiveness and alternative to current treatment.	EMRS
2022/2023	Ongoing Service Provision.	EMRS
2023/2024	Ongoing Service Provision.	EMRS
2024/2025	Ongoing Service Provision.	EMRS
2025/2026	Ongoing Service Provision.	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	14,435.07	14,940.30	15,463.21	16,004.42	16,564.58
Operating Income	-	-	-	-	-
Projected Program Cost to Council	14,435.07	14,940.30	15,463.21	16,004.42	16,564.58

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Retain and upgrade of current health and educational services and infrastructure (Shire and State responsibility).
Strategies:	<ul style="list-style-type: none">• Maintain quality infrastructure for health providers (medical centre, housing).• Lobby state and federal government for improved health infrastructure.• Support continued incentive funding for a GP in the Shire.• Continue to provide free use of facilities for use by service providers (Chiropractors, Physiotherapist, Veterinarian).

Background

The Shire of Yilgarn has no statutory requirement to subsidise Medical Services as this is a clear State and Commonwealth government responsibility. Notwithstanding this Council has agreed to subsidise the provision of a local GP service and to subsidise the local Chemist due to the strong community demand to have access to these services.

Medical services are funded from general revenue

Service Level

We will maintain the Service Level by continuing to

- ✓ Provide free use of a house and the Doctors surgery located at Achernar St Southern Cross for a GP.
- ✓ Provide subsidised use of a Shire residence and pay the lease on the Chemist building for use by the local Chemist.
- ✓ Maintain and upgrade medical equipment owned by the Shire when necessary.
- ✓ Maintain cash backed health service reserve funds.

Issues

- General shortage of appropriately qualified GP's willing to practice in isolated one Doctor rural towns.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	CEO
2022/2023	Review Medical Services Agreement	CEO/Council
2023/2024	Ongoing Service Provision.	CEO/Council
2024/2025	Ongoing Service Provision.	CEO
2025/2026	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	148,162.20	153,347.87	158,715.05	164,270.07	170,019.53
Operating Income	-	-	-	-	-
Projected Program Cost to Council	148,162.20	153,347.87	158,715.05	164,270.07	170,019.53

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Business in the Shire remain competitive and viable.
Strategies:	<ul style="list-style-type: none"> Continue to support and manage the Community Resource Centre. Improve Visitor information services.

Background

The Shire of Yilgarn has entered into a service agreement for community resource network services with the Department of Regional Development. The current agreement ends June 2027.

The Community Resource Centre building was designed and constructed for the specific purpose of providing community resource network services. This was a joint venture project with the Education Department. The building is located on the School grounds and was designed to allow use and access by both the School and general public.

The Shire has renewed the original 21 year lease agreement with the Education Department for a further 10 years with a 10 year option, commencing on the 1st January 2021.

The Community Resource Centre receives ~\$100,000 per annum from the Department of Regional Development and generates additional income from user charges with any shortfall funded by the Shire.

Service Level**We will maintain the Service Level by continuing to**

- ✓ Provide CRC services as per the service agreement with the Department of Regional Development.
- ✓ Encourage youth, community & business training opportunities.
- ✓ Review community service needs if the state government withdraws recurrent funding for community resource centres.

Issues

- Relevance of some of the services given improvements in access to IT resources.
- Provision of Library Services and access to State & Federal Department services if CRC funding is to be discontinued.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	CEO
2022/2023	Ongoing Service Provision.	CEO
2023/2024	Ongoing Service Provision.	CEO
2024/2025	Ongoing Service Provision.	CEO
2025/2026	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	190,910.05	197,591.90	204,507.61	211,665.38	219,073.67
Operating Income	(152,113.07)	(157,437.02)	(162,947.32)	(168,650.48)	(174,553.24)
Projected Program Cost to Council	38,796.98	40,154.87	41,560.29	43,014.90	44,520.43

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain / increase percentage of residents engaged in recreation, cultural and leisure activities for all demographics in the Shire.
Strategies:	<ul style="list-style-type: none"> Continue to implement and support community programs. Provide and maintain high quality community infrastructure (recreation centre, oval, bowls, swimming pool, library community centre and halls). Provide support to local sport, recreation and community groups.

Background

As the closest of the three levels of government to the community, the Shire plays a key role in facilitating community development to help meet the needs of our community.

Community development is a process in which community members come together to take collective action and develop solutions to common problems. It involves engaging communities in policy making, planning, program development and evaluation. It is about government providing the opportunity for community initiatives in a 'bottom up' approach.

Community development is funded from general revenue. The Shire owns numerous community facilities that are accessed for community development.

Service Level

We will maintain the Service Level by continuing to

- ✓ Administer and fund the annual community grants program.
- ✓ Provide subsidised use of Shire facilities.
- ✓ Support and provide community events.

Issues

- Decline in residential population due to FIFO mining and amalgamation of farming interests including increased mechanisation.
- Decline in volunteers and participation in community events.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	CEO
2022/2023	Ongoing Service Provision.	CEO
2023/2024	Ongoing Service Provision.	CEO
2024/2025	Ongoing Service Provision.	CEO
2025/2026	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	54,035.63	55,926.88	57,884.32	59,910.27	62,007.13
Operating Income	(1,926.21)	(1,993.62)	(2,063.40)	(2,135.62)	(2,210.37)
Projected Program Cost to Council	52,109.42	53,933.25	55,820.92	57,774.65	59,796.76

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain / increase percentage of residents engaged in recreation, culture and leisure activities for all demographics in the Shire.
Strategies:	<ul style="list-style-type: none"> Support the provision of child care facilities within the community. Explore opportunities for youth programs.

Background

Regional Early Education & Development Inc. (REED)

Formerly "Yilgarn Occasional Child Care Centre".

REED operates and manages the Shire owned Child Care facilities on a commercial basis.

Playgroup

The Playgroup was a volunteer organisation for parents with young / pre-school aged children to meet and interact in a safe environment. The Southern Cross Playgroup was run by a volunteer committee and was held Tuesdays 9.30am-11.30am and may run during school holidays depending on numbers. The Playgroup has been inactive since 2018 with the building demolished. Redevelopment of the site as a youth friendly outdoor facility has largely been completed.

Service Level

We will maintain the Service Level by continuing to

- ✓ Provide subsidised use of Shire owned facilities for use by REED and Playgroup (if reactivated).
- ✓ Continue to support the provision of child care services through funding assistance as approved by Council.

Issues

- Demolition of the Playgroup building due to structural issues will require alternative facilities if the Playgroup was to reform.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	CEO
2022/2023	Ongoing Service Provision.	CEO
2023/2024	Ongoing Service Provision.	CEO
2024/2025	Ongoing Service Provision.	CEO
2025/2026	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	41,523.23	42,976.54	44,480.72	46,037.55	47,648.86
Operating Income	(188.18)	(194.77)	(201.58)	(208.64)	(215.94)
Projected Program Cost to Council	41,335.05	42,781.77	44,279.14	45,828.91	47,432.92

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	High quality and well maintained Aged Care facilities.
Strategies:	<ul style="list-style-type: none"> Manage and maintain the Southern Cross Senior Citizens Centre.

Background

The Southern Cross District Health Service Board raised the issue of forward planning for the establishment of a dedicated Senior Citizen Centre in Southern Cross in January 2002 and in 2007 the Southern Cross Senior Citizen Centre was purposely built for the seniors and local CWA to use for recreational and social activities. The centre was built with funds from the Shire of Yilgarn and \$300,000 from the Department of Local Government and Regional Development as part of their Regional Infrastructure Funding program.

Service Level

We will maintain the Service Level by continuing to

- ✓ Maintain and provide free access for use of the Seniors Citizens Centre.
- ✓ Assist the Seniors with events.

Issues

- The building is underutilised at the present, especially since HACC has ceased to use the facility .

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	CEO
2022/2023	Ongoing Service Provision.	CEO
2023/2024	Ongoing Service Provision.	CEO
2024/2025	Ongoing Service Provision.	CEO
2025/2026	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	103,433.26	107,053.42	110,800.29	114,678.30	118,692.04
Operating Income	(1,640.02)	(1,697.42)	(1,756.83)	(1,818.31)	(1,881.96)
Projected Program Cost to Council	101,793.24	105,356.00	109,043.47	112,859.99	116,810.09

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	High quality and well maintained Aged Care Facilities.
Strategies:	<ul style="list-style-type: none"> Continue to manage, refurbish and maintain the Homes for the Aged. Support the Central East Accommodation & Care Alliance Inc. (CEACA) Independent Living Unit's precinct in Southern Cross.

Background

The Shire of Yilgarn owns and manages 12 aged accommodation units, referred to as the Homes for the Aged. The facility is for use by seniors who meet the Department of Housing eligibility criteria.

The first six units were opened in 1973 with the following six units being opened in 1980. They were previously managed by an independent Committee (Yilgarn Homes for the Aged Incorporated). This Committee also managed Carinaville (located at the Southern Cross Hospital).

The Shire assumed control of the ongoing management and maintenance of the Units from 1 July 2005 and the Committee was disbanded at this time.

Service Level

We will maintain the Service Level by continuing to

- ✓ Manage and maintain the Homes for the Aged.
- ✓ Align rents with Department of Housing community housing rent setting policy.
- ✓ Continue to support the Central East Accommodation & Care Alliance Inc. (CEACA).

Issues

- Due to the age of the facility the gardens, common area's and external's all needs to be refurbished. The Shire has been refurbishing the internal space of units in recent years.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMRS/EMI
2022/2023	Ongoing Service Provision.	EMRS/EMI
2023/2024	Ongoing Service Provision.	EMRS/EMI
2024/2025	Ongoing Service Provision.	EMRS/EMI
2025/2026	Ongoing Service Provision.	EMRS/EMI

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	123,360.77	127,678.40	132,147.14	136,772.29	141,559.32
Operating Income	(35,155.85)	(36,386.30)	(37,659.82)	(38,977.91)	(40,342.14)
Projected Program Cost to Council	88,204.92	91,292.10	94,487.32	97,794.37	101,217.18

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Quality and affordable housing is available.
Strategies:	<ul style="list-style-type: none"> Continue to invest in housing to attract professionals to the region, to attract and retain professionals and young people in the Shire.

Background

The Shire of Yilgarn owns the following houses:

37 Taurus St	Staff	71 Antares St	Staff
35 Taurus St	Doctor	120 Antares St	Staff
2 Libra Pl	Staff	11 Andromeda Ct	Staff
3 Libra Pl	Staff	103 Altair St	Staff
6 Libra Pl	Dept of Housing	80 Spica St	Chemist
91A Antares St	Staff	11 Antares St	Private
91B Antares St	Staff	13A Libra Pl	Staff
91C Antares St	Staff	13B Libra Pl	Professional
1/50 Antares St	Private	2/50 Antares St	Dept of Health
3/50 Antares St	Vacant	4/50 Antares St	Private

The cost of housing is funded from general revenue and rental income.

Service Level

We will maintain the Service Level by continuing to

- ✓ Manage and maintain Shire owned housing for use by relevant staff and others.

Issues

- When Executive and senior staff who reside in their own homes leave the employ of the Shire, the Shire will need to acquire additional suitable housing stock.

Actions

When	What	Who
2021/2022	Review housing and residential land stock.	CEO / EMCS
2022/2023	Budget to replace 2-3 current residences.	CEO / EMCS
2023/2024	Ongoing Service Provision.	EMRS / EMI
2024/2025	Ongoing Service Provision.	EMRS / EMI
2025/2026	Ongoing Service Provision.	EMRS / EMI

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	213,504.04	220,976.68	228,710.86	236,715.74	245,000.79
Operating Income	(65,755.94)	(68,057.40)	(70,439.41)	(72,904.79)	(75,456.46)
Projected Program Cost to Council	147,748.09	152,919.28	158,271.45	163,810.95	169,544.33

Strategic Community Plan

Environmental Objective:	Protecting, utilising and enhancing our beautiful natural heritage.
Outcome:	Satisfaction with waste management services and recycling processes.
Strategies:	<ul style="list-style-type: none"> Establish and maintain environmentally sound regional waste facilities to cater for the Shire's long term waste disposal requirements. Continue to provide and promote recycling services, including fortnightly household pick up and e-waste collection.

Background

The Southern Cross Refuse Site are licenced by the Department of Water and Environment Regulation (DWER) and managed by the Shire. The Shire is also responsible for refuse sites located at Bodallin, Moorine Rock, Bullfinch & Marvel Loch.

The DWER licence imposes conditions and the Shire is required to submit an annual report by 30th November each year. The Executive Manager Regulatory Services is tasked with monitoring and submitting the reports.

Rubbish collection charges recovers some of the costs, however there is a current shortfall which is covered by general revenue.

Service Level

We will maintain the Service Level by continuing to

- ✓ Manage the Southern Cross, Bodallin, Moorine Rock, Bullfinch and Marvel Loch Refuse Sites.
- ✓ Provide a weekly 240L Bin collection and twice monthly 240L recycle bin collection service.
- ✓ Continue to participate in and promote Drum Muster.
- ✓ Continue to provide a waste oil collection service.

Issues

- Completion of Refuse Site and closure of Southern Cross Transfer Station.
- Restricting access hours to Refuse Site and having site manned when open.
- Illegal dumping

Actions

When	What	Who
2021/2022	Review management plan for all Yilgarn refuse sites.	EMRS
	Review contract for provision of waste collection services	EMRS / CEO
2022/2023	Ongoing Service Provision.	EMRS / EMI
2023/2024	Ongoing Service Provision.	EMRS / EMI
2024/2025	Ongoing Service Provision.	EMRS / EMI
2025/2026	Ongoing Service Provision.	EMRS / EMI

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	413,404.89	427,874.06	442,849.66	458,349.40	474,391.62
Operating Income	(277,030.72)	(286,726.79)	(296,762.23)	(307,148.91)	(317,899.12)
Projected Program Cost to Council	136,374.18	141,147.27	146,087.43	151,200.49	156,492.50

Strategic Community Plan

Environmental Objective:	Protecting, utilising and enhancing our beautiful natural heritage.
Outcome:	Satisfaction with sewerage services.
Strategies:	<ul style="list-style-type: none"> Continue to maintain current sewerage systems in accordance with licensing requirements and asset management plan. Continue to use recycled water for use at the Southern Cross oval and Constellation Park.

Background

The Shire owns and manages a deep sewer system in Southern Cross and a semi deep sewer system in Marvel Loch.

In Southern Cross the sewerage is piped by gravity feed from property connections to pump pits, these pits then pump the sewerage to a series of ponds where the sewerage undergoes primary treatment. Southern Cross has a re-use system installed that reticulates the Sports Complex lawn (oval, park) and Constellation Park and the system is licensed by the DWER and Department of Health

The Southern Cross sewerage system is licensed by Department of Environment Regulation, with the Shire required to submit an Annual Audit Compliance Report and an Annual Environmental Report by 1st September each year. Executive Manager of Regulatory Services is tasked with management of the system and submitting annual reports.

Service Level**We will maintain the Service Level by continuing to**

- ✓ Maintain the Southern Cross and Marvel Loch sewerage system in accordance with asset management plan & licence conditions.
- ✓ Manage the sullage pit located at the Southern Cross Refuse Site.
- ✓ Provide recycled water to Southern Cross oval & Constellation Park.

Issues

- Aging sewerage waste water infrastructure.

Actions

When	What	Who
2021/2022	Commission detailed asset management plan for SX & ML Systems.	EMRS
	Review opportunity to expand use of recycled water.	EMRS
2022/2023	Ongoing Service Provision.	EMRS
2023/2024	Ongoing Service Provision.	EMRS
2024/2025	Ongoing Service Provision.	EMRS
2025/2026	Ongoing Service Provision.	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	223,329.13	231,145.65	239,235.74	247,608.99	256,275.31
Operating Income	(356,015.88)	(368,476.43)	(381,373.11)	(394,721.17)	(408,536.41)
Projected Program Cost to Council	(132,686.75)	(137,330.79)	(142,137.36)	(147,112.17)	(152,261.10)

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Business in the Shire to remain competitive and viable.
Strategies:	<ul style="list-style-type: none"> Continue to provide an effective and efficient approval process.
Outcome:	Improved telecommunications infrastructure.
Strategies:	<ul style="list-style-type: none"> Continue to lobby for improved telecommunications infrastructure to eliminate blackspots in the Shire.

Background**Town Planning**

Town Planning in WA is governed by the Planning & Development Act 2005. This requires local governments to be involved in planning for local communities by ensuring appropriate planning controls exist for land use and development. Local governments must base their planning decisions on the provisions and controls in their local planning scheme. All local government planning schemes and policies are required to be consistent with State Government planning objectives and requirements.

Regional Development - Telecommunications

Council acknowledges that access to telecommunications infrastructure and embracing the opportunities afforded by the NBN are vitally important in ensuring local businesses can remain competitive.

Service Level**We will maintain the Service Level by continuing to**

- ✓ Process planning applications in an efficient and effective manner.
- ✓ Lobby to ensure Shire residents have access to appropriate levels of telecommunications infrastructure.

Issues

- Need to incorporate recent amendments that apply to all Schemes into the Shire's Town Planning Scheme.

Actions

When	What	Who
2021/2022	Review the Town Planning Scheme.	CEO / EMCS / EMRS
2022/2023	Ongoing Service Provision.	CEO / EMRS
2023/2024	Ongoing Service Provision.	CEO / EMRS
2024/2025	Ongoing Service Provision.	CEO / EMRS
2025/2026	Ongoing Service Provision.	CEO / EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	41,196.74	42,638.63	44,130.98	45,675.56	47,274.21
Operating Income	(8,901.97)	(9,213.54)	(9,536.01)	(9,869.77)	(10,215.21)
Projected Program Cost to Council	32,294.77	33,425.09	34,594.97	35,805.79	37,059.00

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain a liveable, safe and secure community.
Strategies:	

Background

The Shire of Yilgarn has one operating cemetery located in Southern Cross.

Costs of burials are funded by fees & charges and the ground & building maintenance is funded from general revenue.

Service Level

We will maintain the Service Level by continuing to

- ✓ Maintain and operate the Southern Cross Cemetery.

Issues**Actions**

When	What	Who
2021/2022	Ongoing Service Provision.	EMI/CSO
2022/2023	Ongoing Service Provision.	EMI/CSO
2023/2024	Ongoing Service Provision.	EMI/CSO
2024/2025	Ongoing Service Provision.	EMI/CSO
2025/2026	Ongoing Service Provision.	EMI/CSO

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	43,373.44	44,891.52	46,462.72	48,088.91	49,772.03
Operating Income	(3,346.45)	(3,463.57)	(3,584.80)	(3,710.27)	(3,840.12)
Projected Program Cost to Council	40,027.00	41,427.94	42,877.92	44,378.65	45,931.90

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain / increase percentage of residents engaged in recreation, culture and leisure activities for all demographics in the Shire.
Strategies:	<ul style="list-style-type: none">Provide support to local sport, recreation and community groups.

Background

Community Bus

A Community Bus is provided by the Shire for the use by Community Groups, Sporting Clubs and other Not-for-Profit organisations such as state & private schools at a subsidised hire rates.

For profit organisations can hire the Community Bus but at full hire rates.

Service Level

We will maintain the Service Level by continuing to

- ✓ Provide and maintain a community bus.
- ✓ Ensure vehicle is appropriate for intended use.
- ✓ Maintain the vehicle in a safe, clean and roadworthy condition.

Issues

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMI/EMCS
2022/2023	Ongoing Service Provision.	EMI/EMCS
2023/2024	Ongoing Service Provision.	EMI/EMCS
2024/2025	Ongoing Service Provision.	EMI/EMCS
2025/2026	Ongoing Service Provision.	EMI/EMCS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	11,726.57	12,137.00	12,561.80	13,001.46	13,456.51
Operating Income	(5,260.70)	(5,444.83)	(5,635.40)	(5,832.63)	(6,036.78)
Projected Program Cost to Council	6,465.87	6,692.18	6,926.40	7,168.83	7,419.74

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain a liveable, safe and secure community
Strategies:	
Economic Objective:	A prosperous future for our community.
Outcome:	Tourism opportunities are maximised.
Strategies:	

Background

The Shire provides access to public toilets for the convenience of shoppers in the CBD and at public parks for visitors, travellers and residents within the Shire.

All maintenance, cleaning, utility, supplies and insurance cost are funded by the Shire of Yilgarn from general revenue.

Service Level

We will maintain the Service Level by continuing to
✓ Provide clean and accessible public toilets located on Antares Street (CBD), in Rotary Park, Constellation Park (Antares St), at the Southern Cross Bowling / Tennis Club, Bodallin, Marvel Loch and Moorine Rock.

Issues

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMRS / EMI
2022/2023	Ongoing Service Provision.	EMRS / EMI
2023/2024	Ongoing Service Provision.	EMRS / EMI
2024/2025	Ongoing Service Provision.	EMRS / EMI
2025/2026	Ongoing Service Provision.	EMRS / EMI

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	74,563.13	77,172.84	79,873.89	82,669.48	85,562.91
Operating Income	-	-	-	-	-
Projected Program Cost to Council	74,563.13	77,172.84	79,873.89	82,669.48	85,562.91

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain / increase percentage of residents engaged in recreation, culture and leisure activities for all demographics in the Shire.
Strategies:	<ul style="list-style-type: none"> Continue to provide and maintain high quality community infrastructure (recreation centre, oval, bowls, tennis facilities, swimming pool, library, community centre and halls).

Background

The Shire provides infrastructure for community use such as community meetings, public presentations, shows, plays, concerts and other functions that require a larger space for the community to get together.

All expenses (maintenance, cleaning, insurance, utilities) relating to the building are funded by the Shire from general revenue with the Shire charging a nominal hire fee.

Service Level

We will maintain the Service Level by continuing to

- ✓ Continue to monitor need for retention of Bodallin and Marvel Loch halls over time.

Issues

- The halls in Marvel Loch and Bodallin are minimally used by the community.
- Southern Cross Community Centre is under utilised.
- Masonic Lodge not utilised.

Actions

When	What	Who
2021/2022	Continue to assess community usage of Bodallin Hall	CEO/EMRS
2022/2023	Ongoing Service Provision.	EMRS
2023/2024	Ongoing Service Provision.	EMRS
2024/2025	Ongoing Service Provision.	EMRS
2025/2026	Ongoing Service Provision.	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	291,486.36	301,688.38	312,247.48	323,176.14	334,487.30
Operating Income	(5,219.22)	(5,401.89)	(5,590.96)	(5,786.64)	(5,989.17)
Projected Program Cost to Council	286,267.14	296,286.49	306,656.52	317,389.50	328,498.13

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain / increase percentage of residents engaged in recreation, culture and leisure activities for all demographics in the Shire.
Strategies:	<ul style="list-style-type: none"> Continue to provide and maintain high quality community infrastructure (recreation centre, oval, bowls, tennis facilities, swimming pool, library, community centre and halls).

Background

Local governments provide public swimming pools for use by their residents for a number of reasons, including; providing a facility for children to learn to swim, provide people with an escape from the pressures and tensions of daily life, lead to improved levels of physical and mental health, and build up strong social networks and relationships. Swimming is a healthy, low-impact activity that has many physical and mental health benefits.

Service Level

We will maintain the Service Level by continuing to

- ✓ Maintain new buildings, infrastructure and surrounds to a high standard.

Issues

- Maintain free entry or implement entry charge with new facility?

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMRS
2022/2023	Ongoing Service Provision.	EMRS
2023/2024	Ongoing Service Provision.	EMRS
2024/2025	Ongoing Service Provision.	EMRS
2025/2026	Ongoing Service Provision.	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	236,848.72	245,138.43	253,718.27	262,598.41	271,789.36
Operating Income	-	-	-	-	-
Projected Program Cost to Council	236,848.72	245,138.43	253,718.27	262,598.41	271,789.36

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain / increase percentage of residents engaged in recreation, culture and leisure activities for all demographics in the Shire.
Strategies:	<ul style="list-style-type: none"> • Provide and maintain high quality community infrastructure (recreation centre, oval, bowls, swimming pool, library, community centre and halls). • Provide support to local sport, recreation and community groups.

Background

The provision of sport & recreation infrastructure & services is a key responsibility of local government, especially in rural areas where there is no or little private investment. Sport and recreation is vital for our communities as it helps build stronger, healthier, happier, and safer communities. Communities that participate in sport and recreation develop strong social bonds, are safer places and the people who live in them are generally healthier and happier than places where physical activity isn't a priority.

Service Level

We will maintain the Service Level by continuing to

- ✓ Continue to provide and maintain the current infrastructure.
- ✓ Continue to support sporting clubs and volunteers.
- ✓ Consider solar power options to reduce costs.

Issues

- Reduction in people who participate in sport and recreation including volunteers.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMRS/EMI
2022/2023	Refurbish Southern Cross Recreation Centre - LRCI funding?	EMRS/EMI
2023/2024	Ongoing Service Provision.	EMRS/EMI
2024/2025	Ongoing Service Provision.	EMRS/EMI
2025/2026	Ongoing Service Provision.	EMRS/EMI

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	1,060,282.15	1,097,392.03	1,135,800.75	1,175,553.77	1,216,698.16
Operating Income	(27,615.18)	(28,581.71)	(29,582.07)	(30,617.44)	(31,689.05)
Projected Program Cost to Council	1,032,666.97	1,068,810.32	1,106,218.68	1,144,936.33	1,185,009.10

Strategic Community Plan

Social Objective:	An inclusive, secure and welcoming community that encourages family, youth and the aged to remain in and contribute to our Shire in the long term.
Outcome:	Maintain / increase percentage of residents engaged in recreation, culture and leisure activities for all demographics in the Shire.
Strategies:	<ul style="list-style-type: none"> Provide and maintain high quality community infrastructure (recreation centre, oval, bowls, swimming pool, library, community centre and halls).
Economic Objective:	A prosperous future for our community.
Outcome:	Business in the Shire remain competitive and viable.
Strategies:	<ul style="list-style-type: none"> Continue to support and manage the Community Resource Centre.

Background

The provision of Libraries in Western Australia is through a partnership between local government and the State Library. The Shire manages the Library and is responsible for all costs associated with the staffing and housing. The State Library provides public library collections of catalogued books and other materials.

Service Level**We will maintain the Service Level by continuing to**

- ✓ Manage the public library collection with Southern Cross Community Resource Centre.
- ✓ Maintain the Shire library if the Community Resource Centre funding is withdrawn.

Issues

- Advances in technology are changing the need for Libraries and the Shire must continue to diversify the services provided to ensure the Library does not become obsolete.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	CEO
2022/2023	Ongoing Service Provision.	CEO
2023/2024	Ongoing Service Provision.	CEO
2024/2025	Ongoing Service Provision.	CEO
2025/2026	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	44,898.09	46,469.52	48,095.95	49,779.31	51,521.59
Operating Income	(41.40)	(42.85)	(44.35)	(45.90)	(47.51)
Projected Program Cost to Council	44,856.69	46,426.67	48,051.60	49,733.41	51,474.08

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Improved telecommunications infrastructure
Strategies:	<ul style="list-style-type: none"> Continue to rebroadcast FM Radio and TV channels for the Southern Cross community.
Outcome:	Tourism opportunities are maximised.
Strategies:	<ul style="list-style-type: none"> Continue to support the Southern Cross Museum.

Background**Museum**

The Yilgarn Historical Society was founded in the early 1970's and the museum was opened in the late 1970's to showcase and preserve local and national history. The Yilgarn History Museum is housed in the former Registrar's Office and Courthouse, the earliest in Western Australia, built in 1892.

TV & Radio Re-Broadcast

The Shire has agreed to re-broadcast FM Radio due to community demand in order to improve the liveability of Southern Cross and Marvel Loch. Shire of Yilgarn holds an apparatus licence for re-broadcasting.

Service Level**We will maintain the Service Level by continuing to**

- ✓ Maintain the Museum building and the attractions within it.
- ✓ Support the Museum Committee through the provision of ongoing operational funding.

Issues

- Lack of volunteers to operate the Museum.
- High cost to maintain the Museum building.
- Need to review the apparatus in the rebroadcast shed at Wimmera Hill.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	CEO / EMRS
2022/2023	Ongoing Service Provision.	CEO / EMRS
2023/2024	Ongoing Service Provision.	CEO / EMRS
2024/2025	Ongoing Service Provision.	CEO / EMRS
2025/2026	Ongoing Service Provision.	CEO / EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	96,519.67	99,897.86	103,394.28	107,013.08	110,758.54
Operating Income	(5,619.84)	(5,816.53)	(6,020.11)	(6,230.82)	(6,448.89)
Projected Program Cost to Council	90,899.83	94,081.32	97,374.17	100,782.27	104,309.64

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Safety and quality of transport networks are maintained and improved.
Strategies:	<ul style="list-style-type: none"> Continue to maintain and upgrade our road network.

Background

Local governments are responsible for the construction and maintenance of Roads under their control.

The Great Eastern Highway, Southern Cross – Marvel Loch Road and Bullfinch Road are State government roads and under the control of MRWA, all other roads within the Shire are the responsibility of the Shire of Yilgarn. The Shires road network comprises of approximately 301km of sealed roads and 2,481km of unsealed roads.

The Shire of Yilgarn employs a construction crew (8 staff) and a maintenance crew (7 staff) who are responsible for construction and maintenance works. Contractors are employed as required to complement the Shires own staff.

The Shire receives funding from the Commonwealth Government (Roads to Recovery Program) and the State Government (State Road Funds to Local Government Agreement, administered through Regional Road Groups) for construction projects. The Shire also receives general purpose (untied) road grants through the Local Government Grants Commission.

Service Level**We will maintain the Service Level by continuing to**

- ✓ Implement the road construction program as per the Capital Works Plan (subject to State and Federal funding).
- ✓ Prepare and adopt definitive and quantified 5 year plans for roads and and 10 year plans for plant replacement.

Issues

- Changes to State and Federal Government commitments, Roads to Recovery, Regional Roads, Direct Grants and Blackspots projects.

Actions

When	What	Who
2021/2022	Capital infra works & plant purchases per plan	EMI/EMCS
2022/2023	Capital infra works & plant purchases per plan	EMI/EMCS
2023/2024	Capital infra works & plant purchases per plan	EMI/EMCS
2024/2025	Capital infra works & plant purchases per plan	EMI/EMCS
2025/2026	Capital infra works & plant purchases per plan	EMI/EMCS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	-	-	-	-	-
Operating Income	-	-	-	-	-
Projected Program Cost to Council	-	-	-	-	-

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Safety and quality of transport networks are maintained and improved.
Strategies:	<ul style="list-style-type: none"> Continue to maintain and upgrade our road network.

Background

Local governments are responsible for the construction and maintenance of Roads under their control.

The Shires road network comprises of approximately 301km of sealed roads and 2,481km of unsealed roads.

The Shire of Yilgarn employs a maintenance crew (7 staff) who are responsible for maintenance works. Contractors are employed as required to complement the Shire's own staff.

The Shire owns the following Plant for the purposes of road maintenance and construction; 5 x Graders; 3 x Loaders; 1 x Backhoe; 2 x Eight Wheel Tip Trucks/Water Trucks; 1 x Primemover/Roadtrain; 3 x Rollers; 1 x Skidsteere Loader.

The provision of Street Lighting is included within the road maintenance function.

Service Level

We will maintain the Service Level by continuing to

- ✓ Employ our own road maintenance staff, supplemented by contractors, to maintain the road network in accordance with agreed service levels.

Issues

- Works dependant on Roads to Recovery, Regional Road Group and Blackspot funding.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMI/EMCS
2022/2023	Ongoing Service Provision.	EMI/EMCS
2023/2024	Ongoing Service Provision.	EMI/EMCS
2024/2025	Ongoing Service Provision.	EMI/EMCS
2025/2026	Ongoing Service Provision.	EMI/EMCS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Non Cash Operating Expenditure (Depreciation)	3,856,837.92	3,991,827.25	4,131,541.20	4,276,145.14	4,425,810.22
Operating Expenditure	1,446,472.62	1,497,099.16	1,549,497.63	1,603,730.05	1,659,860.60
Operating Income	(10,148.76)	(10,503.97)	(10,871.61)	(11,252.11)	(11,645.94)
Projected Program Cost to Council	1,436,323.86	1,486,595.20	1,538,626.03	1,592,477.94	1,648,214.67

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Safety and quality of transport networks are maintained and improved.
Strategies:	<ul style="list-style-type: none"> Continue to maintain the Southern Cross Airstrip and facilities.

Background

The Shire owns and manages the Southern Cross aerodrome in accordance with Civil Aviation Safety Authority requirements.

The aerodrome has previously been used for fly in fly out mining operations. Its current use is predominantly recreation (Southern Cross Aero Club) and for the Royal Flying Doctor Service, however fly in fly out usage is in resurgence.

The aerodrome maintenance is funded from general revenue and the Regional Airports Development Scheme (RADS).

Service Level

We will maintain the Service Level by continuing to

- ✓ Ensure airstrip access for Royal Flying Doctor Service.
- ✓ Ensure facilities are maintained to a suitable level for current and anticipated FIFO usage.

Issues**Actions**

When	What	Who
2021/2022	Review current and projected use for capital upgrades	EMI
2022/2023	Ongoing Service Provision.	EMI
2023/2024	Ongoing Service Provision.	EMI
2024/2025	Ongoing Service Provision.	EMI
2025/2026	Ongoing Service Provision.	EMI

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	124,249.70	128,598.44	133,099.38	137,757.86	142,579.39
Operating Income	(49,286.76)	(51,011.80)	(52,797.21)	(54,645.12)	(56,557.69)
Projected Program Cost to Council	74,962.94	77,586.64	80,302.17	83,112.75	86,021.69

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Safety and quality of transport networks are maintained and improved.
Strategies:	<ul style="list-style-type: none"> Continue to maintain and upgrade our road network.

Background

The Shire is responsible for the road reserves including provision of footpaths, maintenance of the verges and for the townscapes of our town sites. The functionality and aesthetics of our towns is vitally important in ensuring ease of access for tourists, cars, pedestrians and cyclists.

The Shire is also responsible for street furniture, refuse bins, trees, parks & gardens, signage, street cleaning, parking and public toilets.

Footpaths, verge and town scaping maintenance and improvements are funded from general revenue.

Service Level

We will maintain the Service Level by continuing to

- ✓ Maintain and enhance the footpaths and verges.
- ✓ Plant new trees every year,

Issues**Actions**

When	What	Who
2021/2022	Ongoing Service Provision.	EMI
2022/2023	Ongoing Service Provision.	EMI
2023/2024	Ongoing Service Provision.	EMI
2024/2025	Ongoing Service Provision.	EMI
2025/2026	Ongoing Service Provision.	EMI

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	39,549.54	40,933.77	42,366.45	43,849.28	45,384.01
Operating Income	(2,620.74)	(2,712.47)	(2,807.41)	(2,905.67)	(3,007.36)
Projected Program Cost to Council	36,928.79	38,221.30	39,559.05	40,943.61	42,376.64

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Business in the Shire remain competitive and viable.
Strategies:	<ul style="list-style-type: none"> Support the local business community and promote further investment in the district, including opportunities for industry growth and development.

Background

The Shire of Yilgarn has an agreement with The Department of Transport for the provision of police licensing services and has an agreement with TransWA for the provision of public transport ticketing services (Prospector Train). The Shire is not obliged to provide these services to the community however it is reasonable to suggest there is a strong demand from the community to do so.

The Department of Transport pays a commission for the services provided however this does not meet the full costs, with the shortfall funded from general revenue. TransWA pays a commission calculated as a percentage of the individual ticket price.

Service Level

We will maintain the Service Level by continuing to

- ✓ Provide a police licensing and public transport ticketing service at the Shire customer service counter.

Issues

- Over time these services will be accessed more on-line and an in-person service may not be required.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMCS
2022/2023	Ongoing Service Provision.	EMCS
2023/2024	Ongoing Service Provision.	EMCS
2024/2025	Ongoing Service Provision.	EMCS
2025/2026	Ongoing Service Provision.	EMCS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	74,292.18	76,892.41	79,583.64	82,369.07	85,251.99
Operating Income	(20,778.16)	(21,505.40)	(22,258.09)	(23,037.12)	(23,843.42)
Projected Program Cost to Council	53,514.02	55,387.01	57,325.56	59,331.95	61,408.57

Strategic Community Plan

Economic Objective:	A prosperous future for our community.
Outcome:	Tourism opportunities are maximised.
Strategies:	<ul style="list-style-type: none"> Re-establish a Yilgarn Tourism Committee to advise / recommend to Council on actions to promote tourism in the district.

Background

The provision of tourism and promotion services has been identified by the community as a key focus for the local economy – subsequently Tourism was identified in the Strategic Community Plan as a valuable and important industry for our region.

Service Level

We will maintain the Service Level by continuing to

- ✓ Provide free public Wi-Fi.
- ✓ Improve Signage.
- ✓ Maintain the Shire website and ensure information remains up to date.
- ✓ Develop a tourism specific marketing strategy and associated website.

Issues

- The main issue facing the Shire is how to transition from a bricks and mortar approach to providing services, i.e. a dedicated building structure with staff to an online presence.

Actions

When	What	Who
2021/2022	Fresh and upto date rebranding of the district	CEO
2022/2023	Ongoing Service Provision.	CEO
2023/2024	Ongoing Service Provision.	CEO
2024/2025	Ongoing Service Provision.	CEO
2025/2026	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	82,660.68	61,553.81	63,708.19	65,937.98	68,245.81
Operating Income	(708.34)	(733.13)	(758.79)	(785.35)	(812.84)
Projected Program Cost to Council	81,952.35	60,820.68	62,949.40	65,152.63	67,432.97

Strategic Community Plan

Goal:	A prosperous future for our community.
Outcome:	Tourism opportunities are maximised.
Strategies:	<ul style="list-style-type: none"> Continue to manage and promote the Southern Cross Caravan Park.

Background

The Shire owns and manages the Southern Cross Caravan Park and Sandalwood Motor Lodge as these facilities are not profitable enough to attract private ownership and are important to our local economy for the following reasons:

- ✓ Southern Cross is located on the Great Eastern Highway, being the link between WA and the eastern states and accordingly caravanners have little choice but to travel through our town and this facility encourages them to stay overnight.
- ✓ Caravan park visitors inject dollars into the local community by self-catering, eating out and visiting local attractions.
- ✓ Caravan park facilities support the accommodation requirements for local events & functions and for contractors working in the region.

The Southern Cross Caravan Park and Sandalwood Motor Lodge is funded through user charges with any shortfall met from general revenue.

Service Level

We will maintain the Service Level by continuing to

- ✓ Manage and operate the Caravan Park.
- ✓ Consider future management options.

Issues**Actions**

When	What	Who
2021/2022	Ongoing Service Provision.	CEO / EMCS
2022/2023	Ongoing Service Provision.	CEO / EMCS
2023/2024	Ongoing Service Provision.	CEO / EMCS
2024/2025	Ongoing Service Provision.	CEO / EMCS
2025/2026	Ongoing Service Provision.	CEO / EMCS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	362,108.81	374,782.62	387,900.01	401,476.51	415,528.18
Operating Income	(270,381.91)	(279,845.27)	(289,639.86)	(299,777.25)	(310,269.46)
Projected Program Cost to Council	91,726.90	94,937.34	98,260.15	101,699.26	105,258.73

Strategic Community Plan

Environmental Objectives:	Protecting, utilising and enhancing our beautiful natural heritage.
Outcome:	A valued natural environment where community members in all industries and government invest in land care.
Strategies:	<ul style="list-style-type: none"> Lobby for continued investment in landcare and conservation. Continue to provide administrative support for the Skeleton Weed Local Action Group.

Background

The Shire provides administrative support to assist the rural sector with landcare initiatives including the control of Skeleton Weed. Skeleton weed is a declared pest under the Biosecurity and Agriculture Management Act 2007.

The Shire receives funding from the Seed and Hay Industry Funding Committee that covers the costs of the Skeleton Weed control program.

Service Level

We will maintain the Service Level by continuing to

- ✓ Provide administrative support for the Local Action Group.
- ✓ Engage a part time Natural Resource Officer subject to funding.

Issues

- Service provision conditional on funding from State Government.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMRS / EMCS
2022/2023	Ongoing Service Provision.	EMRS / EMCS
2023/2024	Ongoing Service Provision.	EMRS / EMCS
2024/2025	Ongoing Service Provision.	EMRS / EMCS
2025/2026	Ongoing Service Provision.	EMRS / EMCS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	240,224.66	248,632.52	257,334.66	266,341.37	275,663.32
Operating Income	(231,012.00)	(239,097.42)	(247,465.83)	(256,127.13)	(265,091.58)
Projected Program Cost to Council	9,212.66	9,535.10	9,868.83	10,214.24	10,571.74

Strategic Community Plan

Economic Objectives:	A prosperous future for our community.
Outcome:	Business in the Shire remain competitive and viable.
Strategies:	<ul style="list-style-type: none"> Continue to provide an efficient and effective approval process.

Background

The Building Act 2011 provides the framework and outlines the responsibilities of the parties in regards to the building control process. The Act separates the process of certifying that a design complies with building standards from the administrative process of the local government issuing building approval (Building Permit).

A Certificate of Design Compliance is issued by a registered Building Surveyor (in private practice or local government) to confirm certification, and a Building Permit is issued by the local government Permit Authority to confirm approval to build. Building Surveyors offer certification as part of the building service to their customers.

The Shire must deal with applications within a specified time, an uncertified application must be determined within twenty five (25) business days and a certified application must be determined by the local government/ Permit Authority in ten (10) business days. If the Shire does not determine the application in the prescribed time then the application is deemed refused and the Shire is required to return the full fees paid for the application.

The costs to the Shire in processing building permit applications is funded from the fees charged and general revenue.

Service Level

We will maintain the Service Level by continuing to

- ✓ Continue to comply with the Building Act 2011, specifically the timeframes for approvals.
- ✓ Continue to provide building permit data to the Department of Commerce.

Issues

- Impact of recently introduced Bushfire Assessment Levels on new construction.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMRS
2022/2023	Ongoing Service Provision.	EMRS
2023/2024	Ongoing Service Provision.	EMRS
2024/2025	Ongoing Service Provision.	EMRS
2025/2026	Ongoing Service Provision.	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	61,359.23	63,506.80	65,729.54	68,030.07	70,411.12
Operating Income	(4,549.34)	(4,708.57)	(4,873.36)	(5,043.93)	(5,220.47)
Projected Program Cost to Council	56,809.89	58,798.23	60,856.17	62,986.14	65,190.65

Strategic Community Plan

Economic Objectives: A prosperous future for our community.
 Outcome: Business in the Shire remain competitive and viable.
 Strategies:

Background

The Shire provides Standpipes to ensure water is available throughout the Shire where the Water Corporation reticulated scheme is not available.

Service Level

We will maintain the Service Level by continuing to

- ✓ Ensure access to a potable water supply within a reasonable distance to all properties on a cost recovery basis with subsidies for domestic water use.
- ✓ Applying the swipe card access system to all standpipes, in a staged approach.

Issues

- Some standpipes rely on the honesty system, which in some instances, is being abused. However swipe card access has been applied to the majority of standpipes.
- Cost of installing and serviceing swipe card system.

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	EMRS
2022/2023	Ongoing Service Provision.	EMRS
2023/2024	Ongoing Service Provision.	EMRS
2024/2025	Ongoing Service Provision.	EMRS
2025/2026	Ongoing Service Provision.	EMRS

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	456,999.61	472,994.60	489,549.41	506,683.64	524,417.57
Operating Income	(384,947.48)	(398,420.64)	(412,365.36)	(426,798.15)	(441,736.08)
Projected Program Cost to Council	72,052.14	74,573.96	77,184.05	79,885.49	82,681.48

Strategic Community Plan

Objectives:	All
Outcome:	All
Strategies:	All

Background

The Shire of Yilgarn currently supports the local economy by:

- Ensuring the CBD is maintained to a high standard, being a pleasant place to shop and do business.
- Providing clean & modern public conveniences.
- Ensuring adequate public car parking is available throughout the CBD.
- Promoting the District as a viable place to prospective new businesses.
- Providing an efficient & effective approvals process.
- Providing relevant information through signage, website, app, Crosswords & other means.
- Supporting local tradespersons & businesses where viable and possible.
- Providing training opportunities through the CRC.
- Providing security cameras at strategic locations.
- Maintaining population by providing local employment opportunities including traineeships & apprentices.

Service Level

We will maintain the Service Level by continuing to

- ✓ Maintain the CBD to a high standard.
- ✓ Providing clean & modern public conveniences & ensuring adequate public car parking is available.
- ✓ Promoting the District as a viable place to prospective new businesses.
- ✓ Supporting local tradespersons & businesses where viable and possible.

Issues

- Impact of IoT on business and service provision (negative and positive).

Actions

When	What	Who
2021/2022	Ongoing Service Provision.	All Senior Managers
2022/2023	Ongoing Service Provision.	All Senior Managers
2023/2024	Ongoing Service Provision.	All Senior Managers
2024/2025	Ongoing Service Provision.	All Senior Managers
2025/2026	Ongoing Service Provision.	All Senior Managers

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	-	-	-	-	-
Operating Income	-	-	-	-	-
Projected Program Cost to Council	-	-	-	-	-

Strategic Community Plan

Civic Leadership Objectives:	Dynamic and visionary leadership guiding our community into the future.
Outcome:	A trustworthy and cohesive Council that functions efficiently and effectively.
Strategies:	<ul style="list-style-type: none"> • Ensure compliance whilst embracing innovation and best practice principles. • Maintain a high level of corporate governance, responsibility and accountability.
Outcome:	A community that respects and values Council staff and elected members.
Strategies:	<ul style="list-style-type: none"> • Ensure adequate training programs for elected members and staff. • Provide leadership to the community, staff and wider region.
Outcome:	Positive and productive regional partnerships.
Strategies:	<ul style="list-style-type: none"> • Actively participate in regional forums including Great Eastern Country Zone WALGA, Wheatbelt East Regional Organisation of Councils, Wheatbelt Communities and CEACA.

Background

The Yilgarn Shire Council comprises seven Councillors, with the Shire President and Deputy Shire President being elected by the Council. Council elections are held in October every second year, with half of the seven Council positions being vacant.

Service Level**Issues****Actions**

When		Who
2021/2022	Desktop Review Strategic Community Plan	CEO
2022/2023	Review Corporate Business Plan	EMCS
2023/2024	Major Review Strategic Community Plan	CEO
2024/2025	Review Corporate Business Plan	EMCS
2025/2026	Desktop Review Strategic Community Plan	CEO

Projected Program Operational Income & Expenditure

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Operating Expenditure	439,806.54	455,199.77	471,131.76	487,621.37	504,688.12
Operating Income	-	-	-	-	-
Antisipated Program Cost to Council	439,806.54	455,199.77	471,131.76	487,621.37	504,688.12

Shire of Yilgarn
CORPORATE BUSINESS PLAN
Forward Capital Works - Land & Buildings 2021/2022 to 2025/2026

Project	Forecast Budget					Comments
	2021-22	2022-23	2023-24	2024-25	2025-26	

An indepth condition assessment is currently underway on all Council controlled Buildings. A detailed Forward Capital Works Plan will be developed for all Specialised and Non Specialised buildings effective from the 2022/2023 Financial Year.

Shire of Yilgarn
CORPORATE BUSINESS PLAN
Forward Capital Works - Furniture, Plant & Equipment 2021/2022 to 2025/2026

Project	Forecast					Comments
	2021-22	2022-23	2023-24	2024-25	2025-26	

FURNITURE & EQUIPMENT

146. Public Administration

Purchase of Furniture & Equipment	\$ -	\$ -	\$ -	\$ 65,000	\$ -	
Server Upgrades				\$ 65,000		

MINOR PLANT & EQUIPMENT

123. Plant Acquisition

Purchase of Plant & Equipment	\$ -	\$ 36,500	\$ -	\$ -	\$ -	
Replace 2012 Toro SP Slasher/Mower - YL345		\$ 40,000				
Trade		-\$ 3,500				

LIGHT VEHICLES

123. Plant Acquisition

Purchase of Plant & Equipment	\$ 22,000	\$ 132,200	\$ 304,000	\$ -	\$ 59,500	
Replace 2020 Mitsubishi Dual Cab 4x4 Truck with Hiab - YL311			\$ 95,000			
Trade			-\$ 25,000			
Replace 2020 Mitsubishi Dual Cab 4x4 Truck with Hiab - YL4949			\$ 95,000			
Trade			-\$ 25,000			
Replace 2021 Mitsubishi Light Tip Truck (P & G) - YL046					\$ 84,500	
Trade					-\$ 25,000	
Replace 2017 Mitsubishi Light Tip Truck (Maint) - YL5410		\$ 82,200				
Trade		-\$ 25,500				

Shire of Yilgarn
CORPORATE BUSINESS PLAN
Forward Capital Works - Furniture, Plant & Equipment 2021/2022 to 2025/2026

Project	Forecast					Comments
	2021-22	2022-23	2023-24	2024-25	2025-26	
Replace 2018 Mitsubishi Flatdeck Truck with Crane (Maint) - YL329 Trade			\$ 96,500 -\$ 35,500			
Replace 2020 Toyota Hilux SR Extra Cab Ute (Asset Officer) - YL121 Trade			\$ 45,500 -\$ 30,000			
Replace 2019 Toyota Hilux SR Single Cab Ute (P & G) - YL13 Trade		\$ 44,500 -\$ 30,000				
Replace 2019 Mazda BT50 Single Cab Ute (Builder) - YL13 Trade			\$ 39,500 -\$ 15,000			
Replace 2020 Toyota LC70 Workmate Single Cab Ute (Mech) - YL645 Trade			\$ 71,500 -\$ 40,000			
Replace 2019 Toyota LC70 Workmate Single Cab Ute (Works) - YL5067 Trade		\$ 70,500 -\$ 40,000				
Replace 2019 Toyota LC70 Workmate Single Cab Ute (Works) - YL38 Trade		\$ 70,500 -\$ 40,000				
Replace 2020 Toyota Hilux SR5 Dual Cab Ute (EMI) - YL150 Trade	\$ 57,000 -\$ 35,000					
Replace 2020 Toyota LC70 GX Single Cab Ute (Work Super) - YL333 Trade			\$ 71,500 -\$ 40,000			

146. Public Administration

Purchase of Plant & Equipment	\$ -	\$ 88,000	\$ -	\$ -	\$ -	
Replace 2017 Toyota RAV4 GX (FM) - YL285 Trade		\$ 40,000 -\$ 22,000				
Replace 2021 Toyota Kluger GXL AWD (EMCS) - YL50 Trade		\$ 55,500 -\$ 30,000				
Replace 2021 Toyota Prado VX 4x4 (CEO) - YL1 Trade		\$ 70,500 -\$ 50,000				
Replace 2021 Toyota Hilux SR5 Dual Cab Ute (EMRS) - YL252 Trade		\$ 59,000 -\$ 35,000				

Shire of Yilgarn
CORPORATE BUSINESS PLAN
Forward Capital Works - Furniture, Plant & Equipment 2021/2022 to 2025/2026

Project	Forecast					Comments
	2021-22	2022-23	2023-24	2024-25	2025-26	

MAJOR PLANT & EQUIPMENT

123. Plant Acquisition

Purchase of Plant & Equipment	\$ 601,000	\$ 503,500	\$ 439,000	\$ 735,000	\$ 561,000	
Replace 2017 12M Cat Grader - YL542					\$ 402,000	
Trade					-\$ 65,000	
Replace 2019 12M Cat Grader - YL4201						
Trade						
Replace 2017 John Deere 670 Grader - YL087				\$ 398,000		
Trade				-\$ 65,000		
Replace 2014 John Deere 670 Grader - YL5199			\$ 394,000			
Trade			-\$ 65,000			
Replace 2013 John Deere 670 Grader - YL296	\$ 386,500					
Trade	-\$ 65,000					
Replace 2019 Cat Vibrating Steel Drum Roller - YL595						
Trade						
Replace 2014 Bomag Multi Tyred Roller - YL129		\$ 185,000				
Trade		-\$ 65,000				
Replace 2016 Dynapac Multi Tyred Roller - YL5248				\$ 194,500		
Trade				-\$ 35,000		
Replace 2013 Cat 950H Loader - YL5248	\$ 359,500					
Trade	-\$ 80,000					
Replace 2009 Cat 924H IT Loader (Landfill) - YL5304		\$ 268,000				
Trade		-\$ 45,000				
Replace 2013 John Deere Backhoe - YL330		\$ 190,500				
Trade		-\$ 30,000				
Replace 2016 Cat 924K IT Loader - YL651						
Trade						

Shire of Yilgarn
CORPORATE BUSINESS PLAN
Forward Capital Works - Furniture, Plant & Equipment 2021/2022 to 2025/2026

Project	Forecast					Comments
	2021-22	2022-23	2023-24	2024-25	2025-26	
Replace 2021 John Deere Tractor - YL122 Trade						
Replace 2017 Freightliner Prime Mover - YL117 Trade				\$ 292,500 -\$ 50,000		
Replace 2021 Howard Porter Side Tipper Trailer - YL7059 Trade						
Replace 2021 Howard Porter Side Tipper Trailer - YL7016 Trade						
Replace 2013 Bruce Rock Engineering Float Trailer - YL7432 Trade			\$ 120,000 -\$ 10,000			
Replace 2018 Mack 8 Wheel Drive Tipper Truck - YL469 Trade					\$ 294,000 -\$ 70,000	
TOTAL FOR FURNITURE, PLANT & EQUIPMENT	\$ 623,000	\$ 760,200	\$ 743,000	\$ 800,000	\$ 620,500	

Shire of Yilgarn
CORPORATE BUSINESS PLAN
Forward Capital Works - Infrastructure 2021/2022 to 2025/2026

GL / Job	Project	Forecast Budget															Comments
		2021-22			2022-23			2023-24			2024-25			2025-26			
		LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	

INFRASTRUCTURE - ROADS

Regional Road Group (RRG)

Project Grant Roads 2025	\$ 395,377	\$ 790,753	\$ 1,186,130	\$ 401,700	\$ 803,400	\$ 1,205,100	\$ 404,250	\$ 808,500	\$ 1,212,750	\$ 407,350	\$ 814,700	\$ 1,222,050	\$ -	\$ -	\$ -	
Koolyanobbing Rd Construct to 7m Seal - SLK 14.0 - 17.0	\$ 209,217	\$ 418,434	\$ 627,651			\$ -			\$ -			\$ -			\$ -	
Koolyanobbing Rd 10mm Bitumen Reseal - SLK 11.0 - 14.0	\$ 34,910	\$ 69,819	\$ 104,729			\$ -			\$ -			\$ -			\$ -	
Moorine South Rd 10mm Bitumen Reseal - SLK 24.5 - 38.0	\$ 151,250	\$ 302,500	\$ 453,750			\$ -			\$ -			\$ -			\$ -	
Koolyanobbing Rd Construct to 7m Seal - SLK 0.0 - 2.5			\$ -	\$ 176,225	\$ 352,450	\$ 528,675			\$ -			\$ -			\$ -	
Koolyanobbing Rd 10mm Bitumen Reseal - SLK 14.0 - 17.0			\$ -	\$ 35,600	\$ 71,200	\$ 106,800			\$ -			\$ -			\$ -	
Moorine South Rd 10mm Bitumen Reseal - SLK 38.0 - 51.0			\$ -	\$ 154,275	\$ 308,550	\$ 462,825			\$ -			\$ -			\$ -	
Koorda - Bullfinch Road 10mm Bitumen Reseal - SLK 0.0 - 3.0			\$ -	\$ 35,600	\$ 71,200	\$ 106,800			\$ -			\$ -			\$ -	
Koolyanobbing Rd 10mm Bitumen Reseal - SLK 0.0 - 2.5			\$ -			\$ -	\$ 30,250	\$ 60,500	\$ 90,750			\$ -			\$ -	
Moorine South Rd 10mm Bitumen Reseal - SLK 51.0 - 64.0			\$ -			\$ -	\$ 157,300	\$ 314,600	\$ 471,900			\$ -			\$ -	
Moorine South Rd Construct to 7m Seal - SLK 64.5 - 67.5			\$ -			\$ -	\$ 216,700	\$ 433,400	\$ 650,100			\$ -			\$ -	
Marvel Lock / Forrestania Rd Construct to 7m Seal - SLK 0.0 - 3.0			\$ -			\$ -			\$ -	\$ 222,100	\$ 444,200	\$ 666,300			\$ -	
Moorine South Rd 10mm Bitumen Reseal - SLK 64.0 - 67.5			\$ -			\$ -			\$ -	\$ 43,225	\$ 86,450	\$ 129,675			\$ -	
Parker Range Rd 10mm Bitumen Reseal - SLK 0.0 - 11.5			\$ -			\$ -			\$ -	\$ 142,025	\$ 284,050	\$ 426,075			\$ -	
Various Roads Various Ongoing Works			\$ -			\$ -			\$ -			\$ -	\$ 414,275	\$ 828,550	\$ 1,242,825	

Roads to Recoveries (R2R)

Roads to Recoveries Grant Roads	\$ -	\$ 1,147,999	\$ 1,147,999	\$ -	\$ 906,704	\$ 906,704	\$ -	\$ 906,704	\$ 906,704	\$ -	\$ 906,704	\$ 906,704	\$ -	\$ -	\$ -	
Cramphorne Rd Construct to 7m Seal - SLK 8.5 - 10.0	\$ -	\$ 220,225	\$ 220,225			\$ -			\$ -			\$ -			\$ -	
Bodallin North Rd 10mm Bitumen Reseal - SLK 0.0 - 11.0	\$ -	\$ 328,576	\$ 328,576			\$ -			\$ -			\$ -			\$ -	
Bodallin South Rd Construct to 7m Seal - SLK 7.7 - 9.2	\$ -	\$ 388,463	\$ 388,463			\$ -			\$ -			\$ -			\$ -	
Bodallin South Rd 10mm Bitumen Reseal - SLK 6.5 - 7.7	\$ -	\$ 42,157	\$ 42,157			\$ -			\$ -			\$ -			\$ -	
Southern Cross South Rd Formation and Gravel Overlay - SLK 19.6 - 21.1	\$ -	\$ 71,812	\$ 71,812			\$ -			\$ -			\$ -			\$ -	
Gatley Rd Formation and Gravel Overlay - SLK 0.0 - 2.0	\$ -	\$ 96,766	\$ 96,766			\$ -			\$ -			\$ -			\$ -	

Shire of Yilgarn
CORPORATE BUSINESS PLAN
Forward Capital Works - Infrastructure 2021/2022 to 2025/2026

GL / Job	Project	Forecast Budget															Comments
		2021-22			2022-23			2023-24			2024-25			2025-26			
		LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	
Cramphorne Rd			\$ -	\$ -	\$ 328,017	\$ 328,017			\$ -			\$ -			\$ -		
Construct to 7m Seal - Ongoing Works																	
Bodallin South Rd			\$ -	\$ -	\$ 293,252	\$ 293,252			\$ -			\$ -			\$ -		
Construct to 7m Seal - Ongoing Works																	
Bodallin South Rd			\$ -	\$ -	\$ 41,009	\$ 41,009			\$ -			\$ -			\$ -		
10mm Bitumen Reseal - Ongoing Works																	
Southern Cross South Rd			\$ -	\$ -	\$ 145,698	\$ 145,698			\$ -			\$ -			\$ -		
Formation and Gravel Overlay - Ongoing Works																	
Gatley Rd			\$ -	\$ -	\$ 98,728	\$ 98,728			\$ -			\$ -			\$ -		
Formation and Gravel Overlay - Ongoing Works																	
Cramphorne Rd			\$ -			\$ -	\$ -	\$ 328,017	\$ 328,017			\$ -			\$ -		
Construct to 7m Seal - Ongoing Works																	
Bodallin South Rd			\$ -			\$ -	\$ -	\$ 293,252	\$ 293,252			\$ -			\$ -		
Construct to 7m Seal - Ongoing Works																	
Bodallin South Rd			\$ -			\$ -	\$ -	\$ 41,009	\$ 41,009			\$ -			\$ -		
10mm Bitumen Reseal - Ongoing Works																	
Southern Cross South Rd			\$ -			\$ -	\$ -	\$ 145,698	\$ 145,698			\$ -			\$ -		
Formation and Gravel Overlay - Ongoing Works																	
Gatley Rd			\$ -			\$ -	\$ -	\$ 98,728	\$ 98,728			\$ -			\$ -		
Formation and Gravel Overlay - Ongoing Works																	
Cramphorne Rd			\$ -			\$ -			\$ -	\$ -	\$ 328,017	\$ 328,017			\$ -		
Construct to 7m Seal - Ongoing Works																	
Bodallin South Rd			\$ -			\$ -			\$ -	\$ -	\$ 293,252	\$ 293,252			\$ -		
Construct to 7m Seal - Ongoing Works																	
Bodallin South Rd			\$ -			\$ -			\$ -	\$ -	\$ 41,009	\$ 41,009			\$ -		
10mm Bitumen Reseal - Ongoing Works																	
Southern Cross South Rd			\$ -			\$ -			\$ -	\$ -	\$ 145,698	\$ 145,698			\$ -		
Formation and Gravel Overlay - Ongoing Works																	
Gatley Rd			\$ -			\$ -			\$ -	\$ -	\$ 98,728	\$ 98,728			\$ -		
Formation and Gravel Overlay - Ongoing Works																	
Cramphorne Rd			\$ -			\$ -			\$ -			\$ -	\$ -	\$ 328,017	\$ 328,017		
Construct to 7m Seal - Ongoing Works																	
Bodallin South Rd			\$ -			\$ -			\$ -			\$ -	\$ -	\$ 293,252	\$ 293,252		
Construct to 7m Seal - Ongoing Works																	
Bodallin South Rd			\$ -			\$ -			\$ -			\$ -	\$ -	\$ 41,009	\$ 41,009		
10mm Bitumen Reseal - Ongoing Works																	
Southern Cross South Rd			\$ -			\$ -			\$ -			\$ -	\$ -	\$ 145,698	\$ 145,698		
Formation and Gravel Overlay - Ongoing Works																	
Gatley Rd			\$ -			\$ -			\$ -			\$ -	\$ -	\$ 98,728	\$ 98,728		
Formation and Gravel Overlay - Ongoing Works																	
Council Funded Road Projects - Rural Roads																	
Rural Roads Upgrade - Municipal	\$ 618,659	\$ 19,330	\$ 637,989	\$ 648,835	\$ -	\$ 648,835	\$ 659,865	\$ -	\$ 659,865	\$ 671,083	\$ -	\$ 671,083	\$ 682,491	\$ -	\$ 682,491		
Kent Rd	\$ 92,784	\$ -	\$ 92,784			\$ -			\$ -			\$ -			\$ -		
Formation & Gravel Overlay - SLK 18.3 - 20.3																	
Nulla Nulla South Rd	\$ 98,401	\$ -	\$ 98,401			\$ -			\$ -			\$ -			\$ -		
Formation & Gravel Overlay - SLK 30.0 - 32.5																	
Beaton Rd - LRCI Grant	\$ -	\$ 19,330	\$ 19,330			\$ -			\$ -			\$ -			\$ -		
Construct to 7m Seal - Bullfinch Rd to Three Boys Rd																	
Moorine Rocks Rd	\$ 82,268	\$ -	\$ 82,268			\$ -			\$ -			\$ -			\$ -		
Formation & Gravel Overlay - SLK 0.0 - 2.0																	
Emu Fence Rd	\$ 84,756	\$ -	\$ 84,756			\$ -			\$ -			\$ -			\$ -		
Formation & Gravel Overlay - SLK 139.5 - 141.5																	

Council Funded Road Projects - Rural Roads

Rural Roads Upgrade - Municipal	\$ 618,659	\$ 19,330	\$ 637,989	\$ 648,835	\$ -	\$ 648,835	\$ 659,865	\$ -	\$ 659,865	\$ 671,083	\$ -	\$ 671,083	\$ 682,491	\$ -	\$ 682,491	
Kent Rd	\$ 92,784	\$ -	\$ 92,784			\$ -			\$ -			\$ -			\$ -	
Formation & Gravel Overlay - SLK 18.3 - 20.3																
Nulla Nulla South Rd	\$ 98,401	\$ -	\$ 98,401			\$ -			\$ -			\$ -			\$ -	
Formation & Gravel Overlay - SLK 30.0 - 32.5																
Beaton Rd - LRCI Grant	\$ -	\$ 19,330	\$ 19,330			\$ -			\$ -			\$ -			\$ -	
Construct to 7m Seal - Bullfinch Rd to Three Boys Rd																
Moorine Rocks Rd	\$ 82,268	\$ -	\$ 82,268			\$ -			\$ -			\$ -			\$ -	
Formation & Gravel Overlay - SLK 0.0 - 2.0																
Emu Fence Rd	\$ 84,756	\$ -	\$ 84,756			\$ -			\$ -			\$ -			\$ -	
Formation & Gravel Overlay - SLK 139.5 - 141.5																

Shire of Yilgarn
CORPORATE BUSINESS PLAN
Forward Capital Works - Infrastructure 2021/2022 to 2025/2026

GL / Job	Project	Forecast Budget															Comments
		2021-22			2022-23			2023-24			2024-25			2025-26			
		LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	
	Koolyanobbing Rd 10mm Bitumen Seal - SLK 34.6 - 36.6	\$ 56,406	\$ -	\$ 56,406			\$ -			\$ -			\$ -			\$ -	
	Brennand Rd Formation & Gravel Overlay - SLK 11.5 - 13.5	\$ 106,360	\$ -	\$ 106,360			\$ -			\$ -			\$ -			\$ -	
	Southern Cross South Rd 10mm Bitumen Seal - SLK 0.0 - 2.6	\$ 97,684	\$ -	\$ 97,684			\$ -			\$ -			\$ -			\$ -	
	Various Roads Various Ongoing Works			\$ -	\$ 648,835	\$ -	\$ 648,835			\$ -			\$ -			\$ -	
	Various Roads Various Ongoing Works			\$ -			\$ -	\$ 659,865	\$ -	\$ 659,865			\$ -			\$ -	
	Various Roads Various Ongoing Works			\$ -			\$ -			\$ -	\$ 671,083	\$ -	\$ 671,083			\$ -	
	Various Roads Various Ongoing Works			\$ -			\$ -			\$ -			\$ -	\$ 682,491	\$ -	\$ 682,491	

Council Funded Road Projects - Town Roads

Town Roads Upgrade - Municipal	\$ 227,099	\$ -	\$ 227,099	\$ 280,732	\$ -	\$ 280,732	\$ 285,504	\$ -	\$ 285,504	\$ 290,358	\$ -	\$ 290,358	\$ 295,294	\$ -	\$ 295,294	
Acheneat St Bitumen Reaseal - Antares St to Sirius St	\$ 49,772		\$ 49,772			\$ -			\$ -			\$ -			\$ -	
Beaton Rd Bitumen Reaseal - Bullfinch Rd to Three Boys Rd	\$ 42,450		\$ 42,450			\$ -			\$ -			\$ -			\$ -	
Arcturus St Bitumen Reaseal - SLK 0.0 - 1.2	\$ 52,412		\$ 52,412			\$ -			\$ -			\$ -			\$ -	
Pegasi & Arcturus St's Carparks Bitumen Reaseal	\$ 14,924		\$ 14,924			\$ -			\$ -			\$ -			\$ -	
Sirius St & Truck Parking Bay Bitumen Reaseal	\$ 67,541		\$ 67,541			\$ -			\$ -			\$ -			\$ -	
Various Roads Various Ongoing Works			\$ -	\$ 280,732	\$ -	\$ 280,732			\$ -			\$ -			\$ -	
Various Roads Various Ongoing Works			\$ -			\$ -	\$ 285,504	\$ -	\$ 285,504			\$ -			\$ -	
Various Roads Various Ongoing Works			\$ -			\$ -			\$ -	\$ 290,358	\$ -	\$ 290,358			\$ -	
Various Roads Various Ongoing Works			\$ -			\$ -			\$ -			\$ -	\$ 295,294	\$ -	\$ 295,294	

Footpath Construction / Upgrades

Footpath Construction / Upgrades	\$ -	\$ 60,453	\$ 60,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Spica St - LRCI Grant Concret Footpath with Crossovers - Centaur St to Phoenix St	\$ -	\$ 60,453	\$ 60,453			\$ -			\$ -			\$ -			\$ -	

TOTAL FOR INFRASTRUCTURE - ROADS	\$ 1,241,135	\$ 2,018,535	\$ 3,259,670	\$ 1,331,266	\$ 1,710,104	\$ 3,041,370	\$ 1,349,618	\$ 1,715,204	\$ 3,064,822	\$ 1,368,790	\$ 1,721,404	\$ 3,090,194	\$ 977,784	\$ -	\$ 977,784
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INFRASTRUCTURE - PARKS & OVALS

Playground Equipment - Infrastructure Capital	\$ 92,000	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Equipment - Constellation Park - Infra Capital	\$ 92,000	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Toddler Friendly Play Equipment Play Equipment in Replacement of Playgroup Facility	\$ 92,000	\$ -	\$ 92,000			\$ -			\$ -			\$ -			\$ -	

Shire of Yilgarn
CORPORATE BUSINESS PLAN
Forward Capital Works - Infrastructure 2021/2022 to 2025/2026

GL / Job	Project	Forecast Budget															Comments
		2021-22			2022-23			2023-24			2024-25			2025-26			
		LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	LGA	Grant / Other	Total	
	SX Oval - Infrastructure Capital	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Additional Lighting Tower - LRCI Grant	\$ -	\$ 65,000	\$ 65,000			\$ -			\$ -			\$ -			\$ -	
	Funded through the Local Roads & Infra Program																
	TOTAL FOR INFRASTRUCTURE - PARKS & OVALS	\$ 92,000	\$ 65,000	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

INFRASTRUCTURE - OTHER

11. Recreation & Culture

113. Other Recreation & Sport

Parks & Gardens - Infrastructure Capital	\$ -	\$ 71,000	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Constellation Park - LRCI Grant	\$ -	\$ 71,000	\$ 71,000			\$ -			\$ -			\$ -			\$ -		
Perimeter Fencing & Shade Shelter / Seating																	
SX Netball Courts - Infrastructure Capital	\$ -	\$ 29,500	\$ 29,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Outdoor Netball / Basketball Courts - LRCI Grant	\$ -	\$ 29,500	\$ 29,500			\$ -			\$ -			\$ -			\$ -		
Court Resurfacing																	
SX Youth Recreational Works - Infrastructure Capital	\$ -	\$ 146,000	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SX Skate Park - LRCI Grany	\$ -	\$ 146,000	\$ 146,000			\$ -			\$ -			\$ -			\$ -		
Skate Park Construction																	
TOTAL FOR INFRASTRUCTURE - OTHER		\$ -	\$ 246,500	\$ 246,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
INFRASTRUCTURE TOTAL		\$ 1,333,135	\$ 2,330,035	\$ 3,663,170	\$ 1,331,266	\$ 1,710,104	\$ 3,041,370	\$ 1,349,618	\$ 1,715,204	\$ 3,064,822	\$ 1,368,790	\$ 1,721,404	\$ 3,090,194	\$ 977,784	\$ -	\$ 977,784	