Shire of Yilgarn
Visit the Southern Cross Skies

Corporate Business Plan

2025/26 to 2029/30

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Contents

Introduction

The Corporate Business Plan

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

The Planning Framework

All Western Australian local governments must plan for the future as per Section 5.56(1) of the Local Government Act 1995. This involves developing and adopting a Strategic Community Plan, driven by a Community Engagement Strategy, along with a Corporate Business Plan. The Department of Local Government provides an Integrated Planning and Reporting Framework to support local governments in fulfilling their strategic planning responsibilities. This framework aims to achieve sustainable governance through planning and reporting, streamlining business processes, and involving the community in the decision-making process.

Strategic Community Plan

Corporate Business Plan

Annual Budget

Informing strategies

Finance,
Workforce,
Assets,
services

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 moto "*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

- **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

Shire of Yilgarn's Role

Influence

Influencing the decisions of others who do or can contribute to positive community outcomes in the Shire of Yilgarn is an important role. Advocacy to State government for recognition, funding, favourable policies, or other forms of support is a good example of this role.

Civic Leadership

Council has a role as civic leader in the community. With strong leadership and community support, the Council can achieve much more than just through its own direct service delivery.

Regulation

Local governments have specific regulatory responsibilities that are vital for community well-being. For example, they have a regulatory and enforcement role in public health (e.g. licensing and monitoring food premises), the appropriateness and safety of new buildings, and the use of land. These areas are subject to regulation because they have the potential to impose costs or adverse effects on others (e.g. food poisoning, injuries, or hazardous activities too close to population). In many cases the rights of those wishing to operate and the rights of those who may be affected or consider themselves to be affected is a delicate balancing act.

Delivery of facilities and services

This role includes services like parks and gardens, roads, footpaths, drainage, recreation and cultural facilities, and events. Most services are based on infrastructure like parks and playgrounds, roads, and buildings. Maintenance and renewal of these infrastructure assets is a vital part of Council's service delivery role. Some services are non-asset based, such as events and community information.

The Shire at a Glance

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.

Fast Facts

369 Km from Perth

Area: Approx 30,720km2

Sealed Roads: 331 Kms
Unsealed Roads: 2,481Kms

Population: 1173

Localities: Southern Cross, Bodallin, Bullfinch, Ghooli, Koolyanobbing, Marvel Loch, Moorine Rock, Mt Hampton & Yellowdine.

Private Dwellings: 704

Median Weekly household income: $1,370

36%

People born overseas

Families: 214

Our Workforce

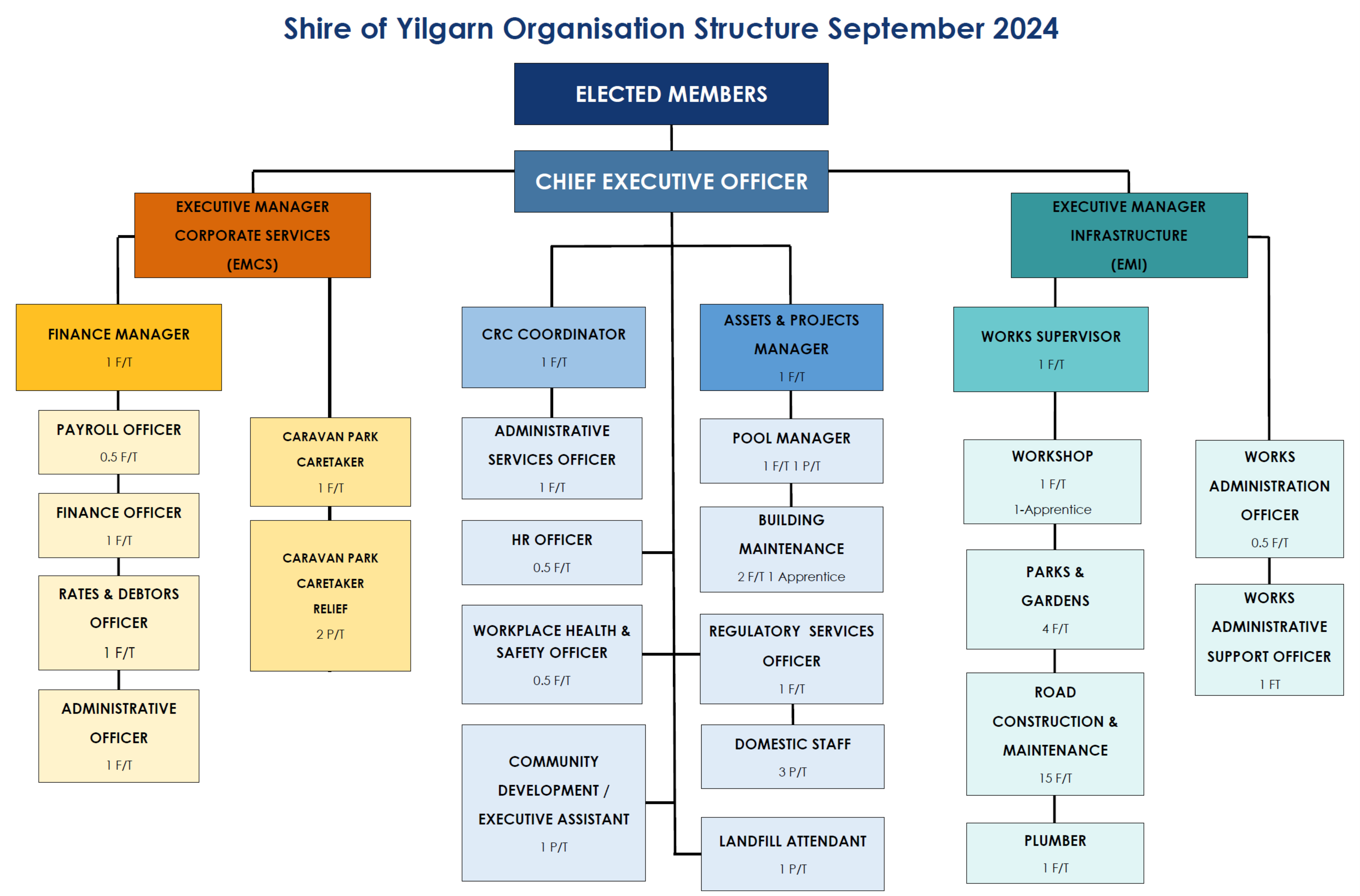
The Shire of Yilgarn entered into an Enterprise Bargaining Agreement with all staff (excluding Executives on fixed term performance-based contracts) in October 2021 and was assented to by the Fair Work Commission in November 2021 and is due expire in October 2025. This Enterprise Bargaining Agreement 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:

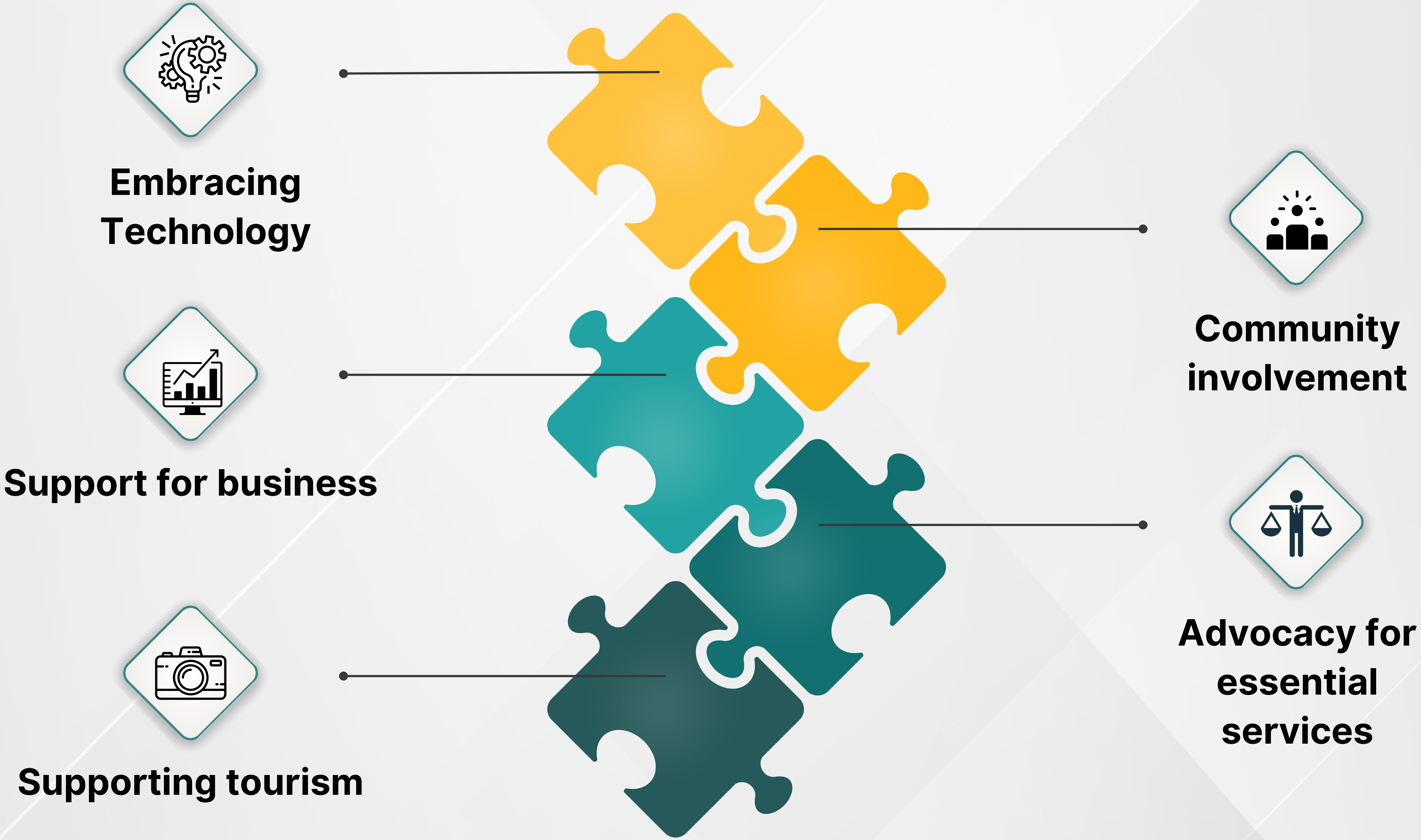
- Our employees are our most valued asset.
- We are committed to maintaining our own workforce for the provision of services and asset maintenance where appropriate
- The current Organisational Structure is supported and will be reviewed from time to time and when key personnel leave the organisation
- 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

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:

Organisational Structure



Strategic Priorities



Service Delivery Plan

Council has reviewed all services provided by the Shire. In undertaking this review the 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?

Council Services

- Public Halls and civic centres
- Public toilets
- Community vehicles
- Cemetry
- Aged care accommodation
- Senior citizens centre
- care of families and children
- Community development
- Pest control
- Health administration and inspections
- Animal Control,
- Fire Prevention
- Public Safety (Emergency Management)
- Medical Services
- Culture & heritage
- Sewerage

- Town Planning & Regional Development
- Housing Building control
- Community Resource Centre
- standpipes
- Rural Services
- Tourism and area promotion
- Transport licencing & transwa ticketing
- Transport, footpaths & townscapes
- Aerodromes
- Maintenance of streets, roads, bridges & depots
- Library services
- Sports & Recreation facilities
- Swimming Pool
- Sanitation

ANIMAL CONTROL

Schedule 5 - Law, Order and Public Safety

Strategic Community Plan

Pillar 1 - Community	**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.**
Goal 5:	*We have a safe and secure community*

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 two 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
2025/2026	Ongoing Service Provision.	CEO
2026/2027	Ongoing Service Provision.	RSO
2027/2028	Ongoing Service Provision.	RSO
2028/2029	Review service level standards of Ranger Services.	RSO
2029/2030	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	78,283.50	80,866.86	83,535.46	86,292.13	89,139.77
Operating Income	(3,533.05)	(3,649.64)	(3,770.08)	(3,894.49)	(4,023.01)
Projected Program Cost to Council	***74,750.45***	***77,217.22***	***79,765.39***	***82,397.64***	***85,116.77***

FIRE PREVENTION

Schedule 5 - Law, Order and Public Safety

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 5: *We have a safe and secure community*

Strategies:
5.1 - Advocate and actively support emergency management and services in the district.
5.4 - Undertake fire mitigation and reduction initiatives in conjunction with Bush Fire Brigade

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

- Difficulty in attracting and retaining volunteers.
- Future of CBFCO role, will this become a paid position, should remuneration be paid.
- Operating and capital cost determinations by DFES.
- Impact of recently introduced training requirement for volunteers and the recognition of prior learning and experience.

Actions

When	What	Who
2025/2026	Ongoing Service Provision.	RSO
2026/2027	Ongoing Service Provision.	RSO
2027/2028	Ongoing Service Provision.	RSO
2028/2029	Ongoing Service Provision.	RSO
2029/2030	Ongoing Service Provision.	RSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	236,330.29	239,885.44	243,557.91	247,351.57	251,270.42
Operating Income	(74,522.70)	(76,981.95)	(79,522.35)	(82,146.59)	(84,857.42)
Projected Program Cost to Council	***161,807.60***	***162,903.50***	***164,035.56***	***165,204.99***	***166,413.00***

PUBLIC SAFETY (EMERGENCY MANAGEMENT)

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 5: — *We have a safe and secure community*

Strategies:
- 5.1 - Advocate and support emergency services and facilities in the district
- 5.2 - Expand CCTV network to roads and facilities beyond the Southern Cross townsite
- 5.3 - Improvce street lifgting in the Southern Cross townsite

Background

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
2025/2026	Emergency management exercise	RSO
2026/2027	Emergency management exercise	RSO
2027/2028	Emergency management exercise	RSO
2028/2029	Emergency management exercise	RSO
2029/2030	Emergency management exercise	RSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	262,536.46	271,200.17	280,149.77	289,394.72	298,944.74
Operating Income	(74,390.70)	(76,713.59)	(79,113.14)	(81,591.87)	(84,152.40)
Projected Program Cost to Council	***188,145.77***	***194,486.58***	***201,036.64***	***207,802.84***	***214,792.34***

HEALTH ADMINISTRATION AND INSPECTIONS

Schedule 7 - Health

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 2: *Retension and upgrade of current health and education services and infrastructure*

Strategies: 2.5 - Inform the community on progress or changes to the delivery of health services in the community

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
2025/2026	Commence Local Public Health Plan, Review Health Local Laws to comply with the Public Health Act 2016.	CEO
2026/2027	Ongoing Service Provision.	CEO/RSO
2027/2028	Ongoing Service Provision.	CEO/RSO
2028/2029	Ongoing Service Provision.	CEO/RSO
2029/2030	Ongoing Service Provision.	CEO/RSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	119,685.38	123,635.00	127,714.95	131,929.55	136,283.22
Operating Income	(1,304.06)	(1,347.09)	(1,391.55)	(1,437.47)	(1,484.90)
Projected Program Cost to Council	***118,381.32***	***122,287.91***	***126,323.41***	***130,492.08***	***134,798.32***

PEST CONTROL (MOSQUITO)

Strategic Community Plan

Pillar 3 - Environment **Protecting, utilising and enhancing our natural environment**

Goal 11: *Protect our natural environment*

Strategies: 11.2 - Where appropriate, support local conservation and pest management initiatives

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
2025/2026	Ongoing Service Provision.	CEO/RSO
2026/2027	Ongoing Service Provision.	CEO/RSO
2027/2028	Ongoing Service Provision.	CEO/RSO
2028/2029	Ongoing Service Provision.	CEO/RSO
2029/2030	Ongoing Service Provision.	CEO/RSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	16,077.11	16,607.65	17,155.71	17,721.85	18,306.67
Operating Income	-	-	-	-	-
Projected Program Cost to Council	***16,077.11***	***16,607.65***	***17,155.71***	***17,721.85***	***18,306.67***

MEDICAL SERVICES

Schedule 7 - Health

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 2: *Retention and upgrade of current health and education services and infrastructure*

Strategies:
- 2.4 - Facilitate and advocate to retain and improve local health services, including investigating opportunities for additional ancillory visiting services
- 2.5 - Inform the community on progress or changes to the delivery of health services in the community

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
2025/2026	Ongoing Service Provision.	CEO
2026/2027	Ongoing Service Provision.	CEO
2027/2028	Ongoing Service Provision.	CEO
2028/2029	Ongoing Service Provision.	CEO
2029/2030	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	177,283.26	179,965.61	182,736.47	185,598.78	188,555.54
Operating Income	-	-	-	-	-
Projected Program Cost to Council	***177,283.26***	***179,965.61***	***182,736.47***	***185,598.78***	***188,555.54***

Strategic Community Plan

Pillar 1 - Community	**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.**
Goal 1:	*Enhance resident participation in recreation, cultural and leisure activities*
Strategies:	1.2 - Investigate opportunities for alternative youth activities outside of traditional sports with the CRC
Goal 2:	*Retention and upgrade of current health and education services and infrastrucutre*
Strategies:	2.1 - Support the CRC and community groups to offer early years activities ain the community
Goal 4:	*Deliver and support community activities that enhance the quality of life for all residents*
Strategies:	4.1 - Support the CRC in developing and delivering an annual events program with a focus on families, young people and social inclusion

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
2025/2026	Ongoing Service Provision.	CEO/CRC Co-Ord
2026/2027	Ongoing Service Provision.	CEO/CRC Co-Ord
2027/2028	Ongoing Service Provision.	CEO/CRC Co-Ord
2028/2029	Ongoing Service Provision.	CEO/CRC Co-Ord
2029/2030	Ongoing Service Provision.	CEO/CRC Co-Ord

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	176,174.69	181,988.45	187,994.07	194,197.88	200,606.41
Operating Income	(151,686.81)	(156,692.47)	(161,863.33)	(167,204.81)	(172,722.57)
Projected Program Cost to Council	***24,487.88***	***25,295.98***	***26,130.75***	***26,993.06***	***27,883.83***

COMMUNITY DEVELOPMENT

Schedule 10 - Community Amenities

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 1: *Enhance resident participation in recreation, cultural and leisure activities*

Strategies: 1.4 - Continue to engage with and support local sporting clubs, community groups and volunteers to deliver their activities, competitions and services

Goal 3: *Provide and support high quality and well maintained aged cared facilities*

Strategies: 3.3 - Develop and implement actions from the Aged Friendly Community Plan

Goal 4: *Deliver and support community activities that enhance the quality of life for all residents*

Strategies: 4.1 - Support the CRC in developing and delivering an annual events program with a focus on families, young people and social inclusion

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
2025/2026	Ongoing Service Provision.	CEO/CDO
2026/2027	Ongoing Service Provision.	CEO/CDO
2027/2028	Ongoing Service Provision.	CEO/CDO
2028/2029	Ongoing Service Provision.	CEO/CDO
2029/2030	Ongoing Service Provision.	CEO/CDO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	76,175.89	78,689.70	81,286.46	83,968.91	86,739.88
Operating Income	(3,503.98)	(3,619.61)	(3,739.06)	(3,862.45)	(3,989.91)
Projected Program Cost to Council	***72,671.91***	***75,070.08***	***77,547.40***	***80,106.46***	***82,749.97***

CARE OF FAMILIES AND CHILDREN

Schedule 8 - Education and Welfare

Strategic Community Plan

Pillar 1 - Community	**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.**
Goal 1:	*Enhance resident participation in recreation, cultural and leisure activities*
Strategies:	1.2 - Investigate opportunities for alternative youth activities outside of traditional sports with the CRC
Goal 2:	*Retention and upgrade of current health and education services and infrastrucutre*
Strategies:	2.1 - Support the CRC and community groups to offer early years activities ain the community
	2.2 - Advocate for and work with schools in our Shire
	2.3 - Invite Wheatbelt Beyond Youth Mentoring to work in our community
Goal 4:	*Deliver and support community activities that enhance the quality of life for all residents*
Strategies:	4.1 - Support the CRC in developing and delivering an annual events program with a focus on families, young people and social inclusion

Background

Regional Early Education & Development Inc. (REED)

Formally "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 friendy 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
2025/2026	Ongoing Service Provision.	CEO/CDO/CRC
2026/2027	Ongoing Service Provision.	CEO/CDO/CRC
2027/2028	Ongoing Service Provision.	CEO/CDO/CRC
2028/2029	Ongoing Service Provision.	CEO/CDO/CRC
2029/2030	Ongoing Service Provision.	CEO/CDO/CRC

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	28,748.70	29,697.41	30,677.43	31,689.78	32,735.54
Operating Income	-	-	-	-	-
Projected Program Cost to Council	***28,748.70***	***29,697.41***	***30,677.43***	***31,689.78***	***32,735.54***

SENIOR CITIZENS CENTRE

Strategic Community Plan

Pillar 1 - Community	**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.**
Goal 3:	*Provide and support high quality and well maintained aged care facilities*
Strategies:	3.3 - Develop and implement actions from the Aged Friendly Community Plan

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
2025/2026	Ongoing Service Provision.	CEO/APM
2026/2027	Ongoing Service Provision.	CEO/APM
2027/2028	Ongoing Service Provision.	CEO/APM
2028/2029	Ongoing Service Provision.	CEO/APM
2029/2030	Ongoing Service Provision.	CEO/APM

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	94,901.48	98,033.23	101,268.32	104,610.18	108,062.31
Operating Income	(2,316.92)	(2,393.38)	(2,472.36)	(2,553.95)	(2,638.23)
Projected Program Cost to Council	***92,584.56***	***95,639.85***	***98,795.96***	***102,056.23***	***105,424.09***

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 3: — *Provide and support high quality and well maintained aged care facilities*

Strategies:
- 3.1 - Continue to manage an maintain the Homes for the Aged
- 3.2 - Actively engage in the Central East Aged Care Alliance (CEACA) and expand accomodation options in the Shire
- 3.3 - Develop and implement actions from the Aged Friendly Community Plan

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
2025/2026	Ongoing Service Provision.	EMI/APM
2026/2027	Ongoing Service Provision.	EMI/APM
2027/2028	Ongoing Service Provision.	EMI/APM
2028/2029	Ongoing Service Provision.	EMI/APM
2029/2030	Ongoing Service Provision.	EMI/APM

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	116,128.10	119,960.32	123,919.02	128,008.34	132,232.62
Operating Income	(40,565.39)	(41,904.04)	(43,286.88)	(44,715.34)	(46,190.95)
Projected Program Cost to Council	***75,562.71***	***78,056.28***	***80,632.14***	***83,293.00***	***86,041.67***

HOUSING

Schedule 9 - Housing

Strategic Community Plan

Pillar 2 - Economy	**A prosperous future for our community**
Goal 7:	*Essential services and infrastructure enable local economic growth*
Strategies:	7.2 - Develop a 10 year Council housing strategy to ensure stock is maintained, improved and expanded
	7.3 - Attract external investment in housing to attract and retain professionals, workers and young people in the Shire
	7.4 - Facilitate growth through residential land development

Background

The Shire of Yilgarn owns the following houses:

37 Taurus St	71 Antares St
35 Taurus St	120 Antares St
2 Libra Pl	11 Andromeda Ct
3 Libra Pl	103 Altair St
6 Libra Pl	11 Antares St
91A Antares St	13 (East) Libra Pl
91B Antares St	13 (West) Libra Pl
91C Antares St	2/50 Antares St
1/50 Antares St	4/50 Antares St
3/50 Antares St	

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
2025/2026	Budget to replace 2-3 current residences.	CEO / EMCS
2026/2027	Ongoing Service Provision.	EMI/APM
2027/2028	Ongoing Service Provision.	EMI/APM
2028/2029	Ongoing Service Provision.	EMI/APM
2029/2030	Ongoing Service Provision.	EMI/APM

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	99,663.12	102,952.00	106,349.42	109,858.95	113,484.29
Operating Income	(61,177.74)	(63,196.60)	(65,282.09)	(67,436.40)	(69,661.80)
Projected Program Cost to Council	***38,485.38***	***39,755.40***	***41,067.33***	***42,422.55***	***43,822.49***

SANITATION

Schedule 10 - Community Amenities

Strategic Community Plan

Pillar 3 - Environment	**Protecting, utilising and enhancing our natural environment**
Goal 10:	*Improve waste management services and facilities*
Strategies:	10.3 - Develop and implement a plan for the management of waste at satellite town and transfer stations
	10.2 - Improve public education of waste management and recycling

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
2025/2026	Review management plan for all Yilgarn refuse sites.	CEO / RSO
2026/2027	Ongoing Service Provision.	RSO / EMI
2027/2028	Ongoing Service Provision.	RSO / EMI
2028/2029	Ongoing Service Provision.	RSO / EMI
2029/2030	Ongoing Service Provision.	RSO / EMI

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	507,113.47	523,848.21	541,135.20	558,992.66	577,439.42
Operating Income	(338,349.47)	(349,515.01)	(361,049.00)	(372,963.62)	(385,271.42)
Projected Program Cost to Council	***168,763.99***	***174,333.20***	***180,086.20***	***186,029.04***	***192,168.00***

SEWERAGE

Strategic Community Plan

Pillar 3 - Environment — **Protecting, utilising and enhancing our natural environment**

Goal 10: *Improve waste management services and facilities*

Strategies: 10.3 - Develop an effective and efficient strategy to maintain and upgrade sewerage systems in Southern Cross and Marvel Loch

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
2025/2026	Ongoing Service Provision.	RSO
2026/2027	Ongoing Service Provision.	RSO
2027/2028	Ongoing Service Provision.	RSO
2028/2029	Ongoing Service Provision.	RSO
2029/2030	Ongoing Service Provision.	RSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	266,719.27	275,521.01	284,613.20	294,005.43	303,707.61
Operating Income	(465,194.40)	(466,871.18)	(468,603.28)	(470,392.55)	(472,240.86)
Projected Program Cost to Council	***(198,475.14)***	***(191,350.17)***	***(183,990.08)***	***(176,387.11)***	***(168,533.24)***

TOWN PLANNING AND REGIONAL DEVELOPMENT

Schedule 10 - Community Amenities

Strategic Community Plan

Pillar 2 - Economy	**A prosperous futurefor our community**
Goal 7:	*Essential services and infrastructure enable local economic growth*
Strategies:	7.1 - Continue to advocate for improved telecommunications infrastructure to eliminate blackspots in the Shire, including digital access
	7.4 - Facilitate growth through residential land development
	7.5 - Identify the need for light industrial land development and opportunities this can attract
Goal 8:	*Growth and diversity of the local economy*
Strategies:	8.1 - Develop a local Economic Development Startegy
Pillar 3 - Environment	**Protecting, utilising and enhancing our natural environment**
Goal 12:	*Prepare for renewable energy development on our Shire*
Strategies:	12.2 - Plan to address increased tree / carbon farming across our Shire
	12.3 - Plan for renewable energy projects in our Shire and ensure they deliver value to the community

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 amendements that apply to all Schemes into the Shire's Town Planning Scheme.

Actions

When	What	Who
2025/2026	Ongoing Service Provision.	RSO
2026/2027	Ongoing Service Provision.	RSO
2027/2028	Ongoing Service Provision.	RSO
2028/2029	Ongoing Service Provision.	RSO
2029/2030	Ongoing Service Provision.	RSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	76,609.73	79,137.85	81,749.40	84,447.13	87,233.88
Operating Income	(20,304.05)	(20,974.08)	(21,666.23)	(22,381.21)	(23,119.80)
Projected Program Cost to Council	***56,305.68***	***58,163.76***	***60,083.17***	***62,065.91***	***64,114.09***

CEMETERY

Schedule 10 - Community Amenities

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 4: — *Deliver and support community activities that enhance the quality of life for all residents*

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
2025/2026	Ongoing Service Provision.	EMI/CSO
2026/2027	Ongoing Service Provision.	EMI/CSO
2027/2028	Ongoing Service Provision.	EMI/CSO
2028/2029	Ongoing Service Provision.	EMI/CSO
2029/2030	Ongoing Service Provision.	EMI/CSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	49,808.66	51,452.34	53,150.27	54,904.23	56,716.07
Operating Income	(3,226.78)	(3,333.26)	(3,443.26)	(3,556.88)	(3,674.26)
Projected Program Cost to Council	***46,581.88***	***48,119.09***	***49,707.01***	***51,347.35***	***53,041.81***

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 1: *Enhance resident partisipation in recreation, cultural and leasure activities*

Strategies: 1.4 - Continue to engage with and support local sporting clubs, community groups and volunteers to deliver their activities, competitions and services

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
2025/2026	Ongoing Service Provision.	EMI/EMCS
2026/2027	Ongoing Service Provision.	EMI/EMCS
2027/2028	Ongoing Service Provision.	EMI/EMCS
2028/2029	Ongoing Service Provision.	EMI/EMCS
2029/2030	Ongoing Service Provision.	EMI/EMCS

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	11,150.28	11,518.24	11,898.34	12,290.98	12,696.59
Operating Income	(4,922.25)	(5,084.68)	(5,252.48)	(5,425.81)	(5,604.86)
Projected Program Cost to Council	***6,228.03***	***6,433.55***	***6,645.86***	***6,865.18***	***7,091.73***

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 4: *Deliver and support community activities that enhance the quality of life for all residents*

Pillar 2 - Economy — **A prosperous future for our community**

Goal 9: *Develop the visitor experience within the Shire*

Strategies: 9.5 - Continue to promote tourism attractions and amenities

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
2025/2026	Ongoing Service Provision.	APM / RSO
2026/2027	Ongoing Service Provision.	APM / RSO
2027/2028	Ongoing Service Provision.	APM / RSO
2028/2029	Ongoing Service Provision.	APM / RSO
2029/2030	Ongoing Service Provision.	APM / RSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	89,961.07	92,929.78	95,996.47	99,164.35	102,436.77
Operating Income	-	-	-	-	-
Projected Program Cost to Council	***89,961.07***	***92,929.78***	***95,996.47***	***99,164.35***	***102,436.77***

PUBLIC HALLS AND CIVIC CENTRES

Schedule 11 - Recreation and Culture

Strategic Community Plan

Pillar 1 - Community	**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.**
Goal 1:	*Enhance resident partisipation in recreation, cultural and leisure activities*
Strategies:	1.1 - Improve utilisation of Councils assets through development of an asset management plan
Goal 4:	*Deliver and support community activities that enhance the quality of life for all residents*
Strategies:	4.2 - Continue to provide subsidised use of facilities to our community

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
2025/2026	Assess viability of all Halls & Public Buildings	Management
2026/2027	Ongoing Service Provision.	APM
2027/2028	Ongoing Service Provision.	APM
2028/2029	Ongoing Service Provision.	APM
2029/2030	Ongoing Service Provision.	APM

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	230,943.50	238,564.64	246,437.27	254,569.70	262,970.50
Operating Income	(14,011.82)	(14,474.21)	(14,951.86)	(15,445.27)	(15,954.96)
Projected Program Cost to Council	***216,931.69***	***224,090.43***	***231,485.42***	***239,124.43***	***247,015.54***

SWIMMING POOL

Schedule 11 - Recreation and Culture

Strategic Community Plan

Pillar 1 - Community	**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.**
Goal 1:	*Enhance resident partisipation in recreation, cultural and leisure activities*
Strategies:	1.1 - Improve utilisation of Councils assets through development of an asset management plan
	1.4 - Continue to engage with and support local sporting clubs, community groups and volunteers to deliver their activities, competitions snd services
Goal 4:	*Deliver and support community activities that enhance the quality of life for all residents*
Strategies:	4.2 - Continue to provide subsidised use of facilities to our community

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?

Actions

When	What	Who
2025/2026	Ongoing Service Provision.	EMI / PM
2026/2027	Ongoing Service Provision.	EMI / PM
2027/2028	Ongoing Service Provision.	EMI / PM
2028/2029	Ongoing Service Provision.	EMI / PM
2029/2030	Ongoing Service Provision.	EMI / PM

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	358,142.76	369,202.94	380,628.11	392,430.31	404,621.98
Operating Income	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Projected Program Cost to Council	***358,142.76***	***369,202.94***	***380,628.11***	***392,430.30***	***404,621.98***

SPORTS & RECREATION FACILITIES

Schedule 11 - Recreation and Culture

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 1: *Enhance resident partisipation in recreation, cultural and leisure activities*

Strategies:
- 1.1 - Improve utilisation of Councils assets through development of an asset management plan
- 1.3 - Complete the upgrade of the recreation centre
- 1.4 - Continue to engage with and support local sporting clubs, community groups and volunteers to deliver their activities, competitions snd services

Goal 4: *Deliver and support community activities that enhance the quality of life for all residents*

Strategies:
- 4.2 - Continue to provide subsidised use of facilities to our community

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
2025/2026	Ongoing Service Provision.	EMI
2026/2027	Ongoing Service Provision.	EMI
2027/2028	Ongoing Service Provision.	EMI
2028/2029	Ongoing Service Provision.	EMI
2029/2030	Ongoing Service Provision.	EMI

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	1,169,356.64	1,207,945.41	1,247,807.61	1,288,985.26	1,331,521.78
Operating Income	(22,030.00)	(22,756.99)	(23,507.97)	(24,283.74)	(25,085.10)
Projected Program Cost to Council	***1,147,326.64***	***1,185,188.42***	***1,224,299.64***	***1,264,701.52***	***1,306,436.67***

Strategic Community Plan

Pillar 1 - Community	**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.**
Goal 1:	*Enhance resident participation in recreation, cultural and leisure activities*
Strategies:	1.2 - Investigate opportunities for alternative youth activities outside of traditional sports with the CRC
Goal 2:	*Retention and upgrade of current health and education services and infrastrucutre*
Strategies:	2.1 - Support the CRC and community groups to offer early years activities ain the community
Goal 4:	*Deliver and support community activities that enhance the quality of life for all residents*
Strategies:	4.1 - Support the CRC in developing and delivering an annual events program with a focus on families, young people and social inclusion

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
2025/2026	Ongoing Service Provision.	CEO
2026/2027	Ongoing Service Provision.	CEO
2027/2028	Ongoing Service Provision.	CEO
2028/2029	Ongoing Service Provision.	CEO
2029/2030	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	46,330.42	47,859.32	49,438.68	51,070.16	52,755.47
Operating Income	(50.29)	(51.95)	(53.67)	(55.44)	(57.27)
Projected Program Cost to Council	***46,280.13***	***47,807.37***	***49,385.01***	***51,014.72***	***52,698.20***

Strategic Community Plan

Pillar 1 - Community	**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.**
Goal 4:	*Deliver and support community activities that enhance the quality of life for all residents*
Strategies:	4.3 - Ensure we protect our history and heritage by continuing to maintain the Yilgarn Museum and support the Committee
Pillar 2 - Economy	**A prosperous future for our community**
Goal 9:	*Develop the visitor experience within the Shire*
Strategies:	9.4 - Continue to support the Southern Cross Museum experience

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 (Heritage Listed) and the attractions within it.
- ✓ Support the Museum Committee throught the provision of ongoing operational funding.

Issues

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

Actions

When	What	Who
2025/2026	Ongoing Service Provision.	CEO
2026/2027	Ongoing Service Provision.	CEO
2027/2028	Ongoing Service Provision.	CEO
2028/2029	Ongoing Service Provision.	CEO
2029/2030	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	93,720.57	96,813.35	100,008.19	103,308.46	106,717.64
Operating Income	(3,370.26)	(3,481.48)	(3,596.37)	(3,715.05)	(3,837.64)
Projected Program Cost to Council	***90,350.31***	***93,331.87***	***96,411.83***	***99,593.42***	***102,880.00***

CONSTRUCTION OF STREETS, ROADS, BRIDGES & DEPOTS

Schedule 12 - Transport

Strategic Community Plan

Pillar 2 - Economy	**Approsperous future for our community**
Goal 6:	*A safe and efficient transport network*
Strategies:	6.1 - Develop and monitor a long term road management plan (minimum 10 years)
	6.2 - Monitor traffic movements on the local road network to respond to significant changes to mining and industry movements
	6.3 - Develop, deliver and monitor a 10 year footpath program that implements a suitabe shared path network including ramp access for all abilities
Goal 8:	*Growth and diversity of local economy*
Strategies:	8.4 - Enhance the main street (business district) by developing a plan to include projects and upgrades in a coordinated approach

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 and a maintenance crew 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
2025/2026	Capital infra works & plant purchases per plan	EMI/EMCS
2026/2027	Capital infra works & plant purchases per plan	EMI/EMCS
2027/2028	Capital infra works & plant purchases per plan	EMI/EMCS
2028/2029	Capital infra works & plant purchases per plan	EMI/EMCS
2029/2030	Capital infra works & plant purchases per plan	EMI/EMCS

Projected Program Capital Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Capital Expenditure	3,686,133.69	3,787,952.04	3,861,750.17	3,968,360.28	4,077,967.83
Capital Income	(2,950,331.57)	(3,040,042.88)	(3,101,638.79)	(3,165,071.35)	(3,230,396.25)
Projected Program Cost to Council	***735,802.12***	***747,909.16***	***760,111.38***	***803,288.93***	***847,571.58***

MAINTENANCE OF STREETS, ROADS, BRIDGES & DEPOTS

Schedule 12 - Transport

Strategic Community Plan

Pillar 2 - Economy — **Approsperous future for our community**

Goal 6: *A safe and efficient transport network*

Strategies:
6.1 - Develop and monitor a long term road management plan (minimum 10 years)
6.2 - Monitor traffic movements on the local road network to respond to significant changes to mining and industry movements

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 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 rigid side tipper 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
2025/2026	Ongoing Service Provision.	EMI/EMCS
2026/2027	Ongoing Service Provision.	EMI/EMCS
2027/2028	Ongoing Service Provision.	EMI/EMCS
2028/2029	Ongoing Service Provision.	EMI/EMCS
2029/2030	Ongoing Service Provision.	EMI/EMCS

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Non Cash Operating Expenditure (Depreciation)	2,908,738.59	2,937,825.98	2,967,204.24	2,996,876.28	3,026,845.04
Operating Expenditure	1,663,936.36	1,718,846.26	1,775,568.19	1,834,161.94	1,894,689.28
Operating Income	(12,097.12)	(12,496.32)	(12,908.70)	(13,334.69)	(13,774.73)
Projected Program Cost to Council	***1,651,839.24***	***1,706,349.94***	***1,762,659.49***	***1,820,827.25***	***1,880,914.55***

Strategic Community Plan

Pillar 2 - Economy	**Approsperous future for our community**
Goal 6:	*A safe and efficient transport network*
Strategies:	6.4 - Maintain and enhance the Southern Cross airstrip with consideration to upgrade to a sealed runway

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 recent 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 capital improvements via 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 antisipated FIFO usage.

Issues

- Uncertainty with ongoing FIFO usage.

Actions

When	What	Who
2025/2026	Ongoing Service Provision.	CEO / ARO's
2026/2027	Ongoing Service Provision.	CEO / ARO's
2027/2028	Ongoing Service Provision.	CEO / ARO's
2028/2029	Ongoing Service Provision.	CEO / ARO's
2029/2030	Ongoing Service Provision.	CEO / ARO's

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	186,577.70	192,734.77	199,095.01	205,665.15	212,452.10
Operating Income	(25,737.00)	(26,586.32)	(27,463.67)	(28,369.97)	(29,306.18)
Projected Program Cost to Council	***160,840.70***	***166,148.44***	***171,631.34***	***177,295.17***	***183,145.92***

FOOTPATHS, VERGES AND TOWNSCAPES

Schedule 12 - Transport

Strategic Community Plan

Pillar 2 - Economy — **Approsperous future for our community**

Goal 6: — *A safe and efficient transport network*

Strategies: 6.3 - Develop, delivder and monitor 1 10 year footpath program that implements a suitage shared path network including ramp access for all abilities

Background

The Shire is responsible for the road reserves including provision of footpaths, maintenanceof 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
2025/2026	Ongoing Service Provision.	EMI
2026/2027	Ongoing Service Provision.	EMI
2027/2028	Ongoing Service Provision.	EMI
2028/2029	Ongoing Service Provision.	EMI
2029/2030	Ongoing Service Provision.	EMI

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	38,801.15	40,081.59	41,404.28	42,770.62	44,182.05
Operating Income	-	-	-	-	-
Projected Program Cost to Council	***38,801.15***	***40,081.59***	***41,404.28***	***42,770.62***	***44,182.05***

TRANSPORT LICENSING & TRANSWA TICKETING SERVICES

Schedule 12 - Transport

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 4: *Deliver and support community activities that enhance the quality of life for all residents*

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
2025/2026	Ongoing Service Provision.	EMCS
2026/2027	Ongoing Service Provision.	EMCS
2027/2028	Ongoing Service Provision.	EMCS
2028/2029	Ongoing Service Provision.	EMCS
2029/2030	Ongoing Service Provision.	EMCS

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	74,365.36	76,819.41	79,354.46	81,973.15	84,678.27
Operating Income	(22,996.08)	(23,754.95)	(24,538.86)	(25,348.65)	(26,185.15)
Projected Program Cost to Council	***51,369.28***	***53,064.46***	***54,815.59***	***56,624.51***	***58,493.11***

TOURISM AND AREA PROMOTION

Schedule 13 - Economic Services

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 4: *Deliver and support community activities that enhance the quality of life for all residents*

Strategies:
4.3 - Ensure we protect our history and heritage by continuing to maintain the Yilgarn Museum and support the Committee

Pillar 2 - Economy — **Approsperous future for our community**

Goal 9: *Develop the visitor experience within the Shire*

Strategies:
9.1 - Complete upgrades to the Southern Cross Caravan Park
9.2 - In partnership with WEROC, promote and enhance the facilities of the self-drive train
9.3 - Enhance local visitor information and signage
9.4 - Continue to support the Southern Cross Museum experience
9.5 - Continue to promote tourism attractions and amenities

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
2025/2026	Upgrade Signage	CEO
2026/2027	Ongoing Service Provision.	CEO
2027/2028	Ongoing Service Provision.	CEO
2028/2029	Ongoing Service Provision.	CEO
2029/2030	Ongoing Service Provision.	CEO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	119,859.61	123,814.98	127,900.87	132,121.60	136,481.62
Operating Income	(464.49)	(479.82)	(495.65)	(512.01)	(528.91)
Projected Program Cost to Council	***119,395.12***	***123,335.16***	***127,405.22***	***131,609.59***	***135,952.71***

SOUTHERN CROSS CARAVAN PARK AND MOTOR LODGE

Schedule 13 - Economic Services

Strategic Community Plan

Pillar 2 - Economy **Approsperous future for our community**

Goal 9: *Develop the visitor experience within the Shire*

Strategies: 9.1 - Complete upgrades to 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
2025/2026	Ongoing Service Provision.	EMCS
2026/2027	Ongoing Service Provision.	EMCS
2027/2028	Ongoing Service Provision.	EMCS
2028/2029	Ongoing Service Provision.	EMCS
2029/2030	Ongoing Service Provision.	EMCS

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	335,309.56	344,934.46	354,840.98	365,037.50	375,532.67
Operating Income	(403,956.36)	(417,286.92)	(431,057.39)	(445,282.29)	(459,976.60)
Projected Program Cost to Council	***(68,646.80)***	***(72,352.46)***	***(76,216.41)***	***(80,244.79)***	***(84,443.93)***

Strategic Community Plan

Pillar 3 - Environment — **Protecting, utilising and enhancing our natural environmnt**

Goal 11: — *Protect our natural environment*

Strategies:
11.1 - Advocate for continued investment in land care management and conservation
11.2 - Where appropriate, support local conservation and pest management initiatives

Background

The Shire provides administrative support to assist the rural sector with landcare initiatives, in the past this has included the control of Skeleton Weed, a declared pest under the Biosecurity and Agriculture Management Act 2007. This program was discontinued in 2022.

The Shire's current activities are limited to engaging an NRM consultant which is funded from Councils general revenue.

Service Level

We will maintain the Service Level by continuing to

- ✓ Engage a part time Natural Resource Officer subject to funding.

Issues

Actions

When	What	Who
2025/2026	Ongoing Service Provision.	CEO / EMCS
2026/2027	Ongoing Service Provision.	CEO / EMCS
2027/2028	Ongoing Service Provision.	CEO / EMCS
2028/2029	Ongoing Service Provision.	CEO / EMCS
2029/2030	Ongoing Service Provision.	CEO / EMCS

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	36,655.21	37,864.83	39,114.37	40,405.15	41,738.51
Operating Income	-	-	-	-	-
Projected Program Cost to Council	***36,655.21***	***37,864.83***	***39,114.37***	***40,405.15***	***41,738.51***

Strategic Community Plan

Pillar 1 - Community — **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.**

Goal 4: — *Deliver and support community activities that enhance the quality of life for all residents*

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
2025/2026	Ongoing Service Provision.	RSO
2026/2027	Ongoing Service Provision.	RSO
2027/2028	Ongoing Service Provision.	RSO
2028/2029	Ongoing Service Provision.	RSO
2029/2030	Ongoing Service Provision.	RSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	47,749.98	49,325.73	50,953.48	52,634.94	54,371.89
Operating Income	(5,784.08)	(5,974.96)	(6,172.13)	(6,375.81)	(6,586.21)
Projected Program Cost to Council	***41,965.90***	***43,350.77***	***44,781.35***	***46,259.13***	***47,785.68***

STANDPIPES

Schedule 13 - Economic Services

Strategic Community Plan

Pillar 2 - Economy — **A prosperous future for our community**

Goal 7: — *Essential services and infrastructure enable local economic growth*

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
2025/2026	Ongoing Service Provision.	RSO
2026/2027	Ongoing Service Provision.	RSO
2027/2028	Ongoing Service Provision.	RSO
2028/2029	Ongoing Service Provision.	RSO
2029/2030	Ongoing Service Provision.	RSO

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	651,523.90	673,024.19	695,233.99	718,176.71	741,876.54
Operating Income	(611,841.58)	(632,032.35)	(652,889.42)	(674,434.77)	(696,691.12)
Projected Program Cost to Council	***39,682.32***	***40,991.84***	***42,344.57***	***43,741.94***	***45,185.43***

GENERAL ECONOMIC INITIATIVES

Schedule 13 - Economic Services

Strategic Community Plan

Pillar 2 - Economy	**A prosperous future for our community**
Goal 6:	*A safe and efficient transport noetwork*
Strategies:	All
Goal 7:	*Essential services and infrastructure enable local economic growth*
Strategies:	All
Goal 8:	*Growth and diversity of the local economy*
Strategies:	All
Goal 9:	*Develop the visitor experience within the Shire*
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
2025/2026	Ongoing Service Provision.	All Senior Managers
2026/2027	Ongoing Service Provision.	All Senior Managers
2027/2028	Ongoing Service Provision.	All Senior Managers
2028/2029	Ongoing Service Provision.	All Senior Managers
2029/2030	Ongoing Service Provision.	All Senior Managers

Projected Program Operational Income & Expenditure

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Operating Expenditure	-	-	-	-	-
Operating Income	-	-	-	-	-
Projected Program Cost to Council	-	-	-	-	-

Schedule 4 - Members of Council

Strategic Community Plan

Pillar 4 - Civic Leadership	**Accountable and strong leadership guiding our community into the future**
Goal 13:	*Regularly engage with our community an strategic partners*
Strategies:	13.1 - Develop and implement a Community Engagement Framework
	13.2 - Develop and adopt a Communications Policy
	13.3 - Maintain and nurture strategic partnerships with regional organisations, State and Federal Governments
Goal 14:	*Strong leadership and a high standard of governance*
Strategies:	14.1 - Elected members and staff complete regular training and development opportunities
	14.2 - Investigate financial management systems for effective governance and administration of Council
	14.3 - Investigate the provision of a new or upgraded Council Administration Office incorporating co-location opportunities
	14.4 - Continue to plan Council's long term financial position inclusive of adequate reserves for future initiatives and services

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
2025/2026	Review Corporate Business Plan	EMCS
2026/2027	Desktop Review Strategic Community Plan	CEO
2027/2028	Review Corporate Business Plan	EMCS
2028/2029	Major Review Strategic Community Plan	CEO
2029/2030	Review Corporate Business Plan	EMCS

Projected Program Operational Income & Expenditure

	2025/2026	**2026/2027**	**2027/2028**	**2028/2029**	**2029/2030**
Operating Expenditure	449,813.75	462,603.82	475,773.98	489,335.83	503,301.32
Operating Income	-	-	-	-	-
Antisipated Program Cost to Council	***449,813.75***	***462,603.82***	***475,773.98***	***489,335.83***	***503,301.32***