



Corporate Business Plan

2018/19 to 2021/22

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Introduction

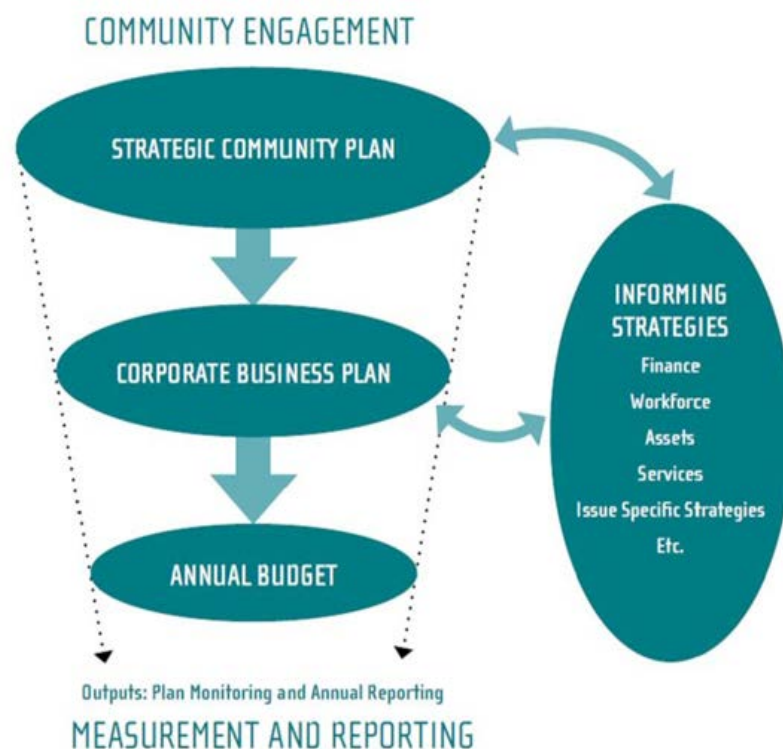
The Corporate Business Plan is the Shire of Yilgarn's four year service and project delivery plan. It is aligned with the Community Strategic Plan. The purpose of this Plan is to demonstrate the operational capacity of the Shire to achieve the aspirations that have been identified in the Community Strategic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

The Shire of Yilgarn is a strong farming and mining community. We are a progressive Shire where people of all ages love to call home. Tourism is a key industry and local businesses thrive.

Our Values

- Yilgarn is a thriving community with a diverse population.
- We are a community that invests in our people of all ages, backgrounds and skill levels, and we look for innovative ways to create opportunities for everyone
- We recognise the importance of a harmonious co-existence between our two major industries of mining and agriculture
- We value our tourism industry and acknowledge its importance to our local economy
- We are proud of our history, our natural landscape, our built environment and will promote these attributes to the rest of the world
- We are a visionary group of elected members who are focussed on achieving results and providing excellent fiscal management while being responsible and responsive to our community
- We are open, accountable, approachable and adaptable to change
- We lead by example, are professional and believe our community has a right to be heard.

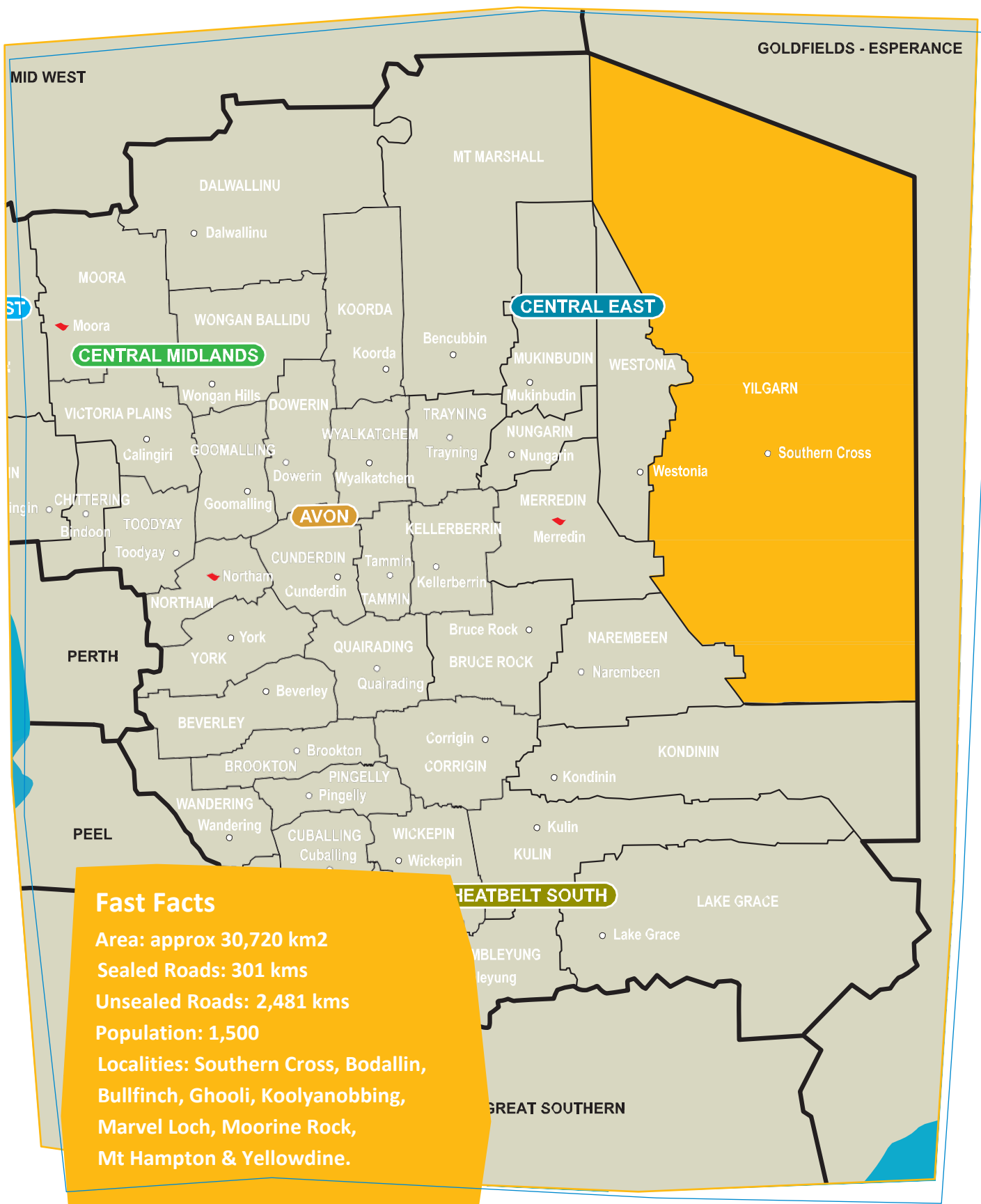
10 Year Strategic Priorities

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
- New Public Swimming Pool
- New Refuse Site operational



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.

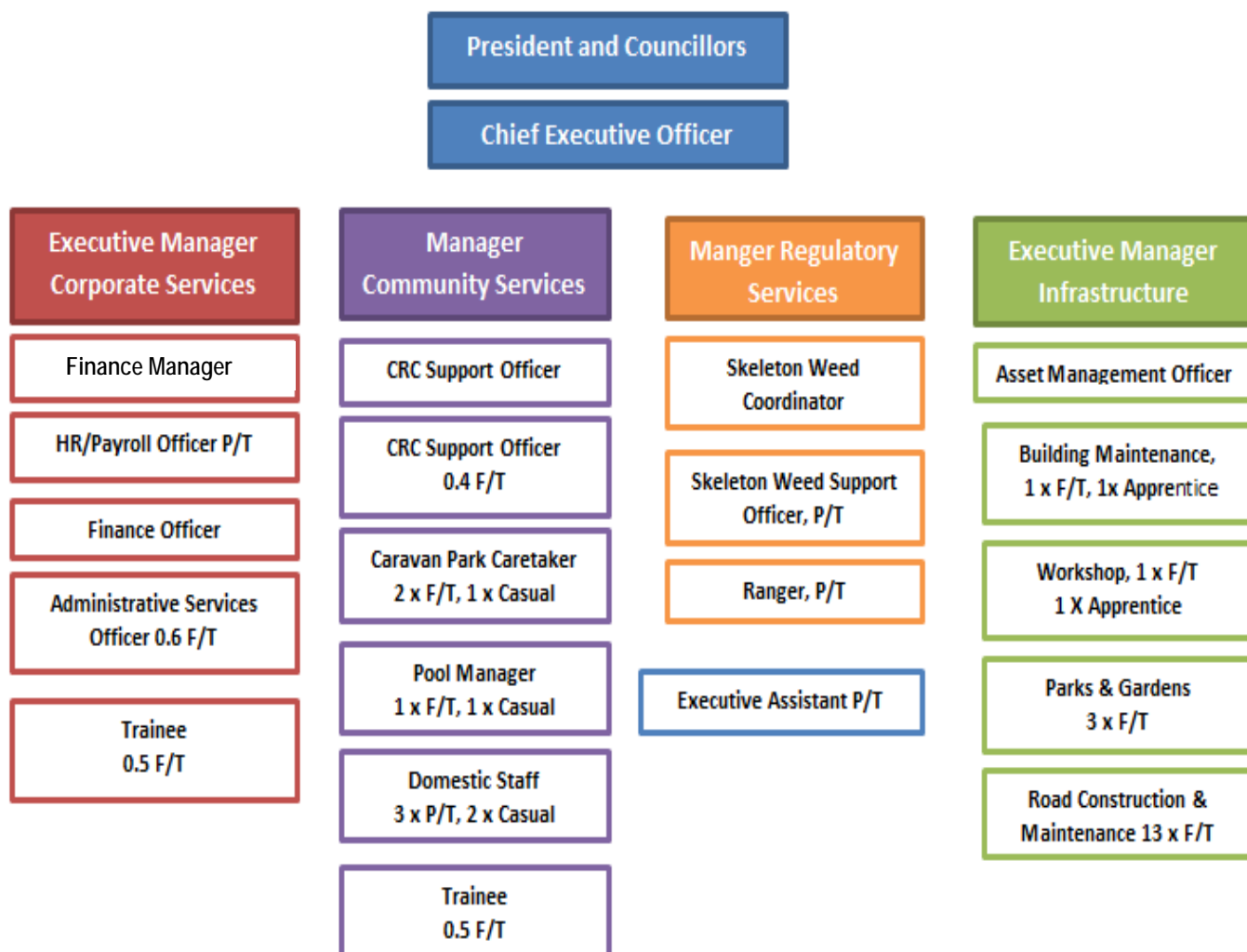
The Shire provides roads, recreational facilities, funding for medical services, parks and gardens, street lighting, and waste collection amongst other community services and infrastructure. Our elected members advocate for the interests of the community and make decisions about where and how development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



In June 2013 Council adopted an Integrated Workforce Plan. In October 2015 Council reviewed the Integrated Workforce Plan and agreed to changes in the Shire's Organisational Structure to improve the service delivery outcomes identified in the Strategic Community Plan. The plan was again updated in 2018.

The Shire of Yilgarn entered into an Enterprise Bargaining Agreement with all staff (excluding Executives on fixed term performance based contracts) in July 2013. This Agreement expired in June 2017 and has been replaced by a new four year Enterprise Bargaining Agreement that sets the pay and conditions for Shire employees until the end of the 2020/21 financial year.

Our Workforce, continued

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	Community Amenities
Public Toilets	Public Halls
Public Swimming Pool	Sport & Recreation Facilities
Library Services	Other Culture
Road Construction	Road Maintenance
Aerodrome	Footpaths, Verges, Townscape
Transport Licensing	Tourism & Area Promotion
Caravan Park & Motor Lodge	Rural Services
Building Control	Standpipes
Economic Services	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

Goal: 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.

Strategy: Continue to provide a ranger service.

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 Services 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

Issues

Actions

Controlling Stray Cats	When	What	Who
	2018/19	Consider introduce Cat Local Laws if warranted and cost effective	MRS
		Review need for other Local Laws relating to Ranger Services	MRS
	2019/20	OSP	MRS
	2020/21	Review service level standards of Ranger Services	CEO & MRS
	2021/22	OSP	MRS
	2022/23	Review of Dogs Local Law due 2025	MRS

Fire Prevention

Schedule 5 - Law Order and Public Safety

Strategic Community Plan

Goal:	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
Strategy:	Continue to support our volunteer fire fighters

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

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

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

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

Actions

When	What	Who
2018/19	Review CBFCO position	Council
2019/20	OSP	MRS
2020/21	OSP	MRS
2021/22	OSP	MRS
2022/23	OSP	MRS

Public Safety (Emergency Management)

Schedule 5 -Law Order and Public Safety

Strategic Community Plan

- Goal: 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
- Strategy: Continue to support the Local Emergency Management Committee and Plan (Yilgarn and Westonia)
Continue to maintain CCTV cameras at strategic location
Continue to provide suitable street lighting

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

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	Emergency management exercise	MRS
2019/20	Emergency management exercise	MRS
2020/21	Emergency management exercise	MRS
2021/22	Review Emergency Management	MRS
2022/23	Plan Emergency management exercise	MRS

Actions

Strategic Community Plan

Goal: 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

Strategy: Continue to provide appropriate Environmental Health Services

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

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	OSP	MRS
2019/20	Prepare Local Health Plan	MRS
2020/21	Adopt new Health Local Laws to comply with Health Act 2016	MRS
2021/22	OSP	MRS
2022/23	OSP	MRS

Actions

Pest Control (Mosquito)

Schedule 7 -Health

Strategic Community Plan

Goal:	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
Strategy:	Continue to undertake mosquito and pest control activities

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 in Southern Cross and Marvel Loch 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.

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	Review the effectiveness and alternatives to current treatment	MRS
2019/20	OSP	MRS
2020/21	OSP	MRS
2021/22	OSP	MRS
2022/23	OSP	MRS

Actions

Medical Services

Schedule 7 - Health

Strategic Community Plan

- Goal: 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: Continue to provide quality infrastructure for health care providers (medical centre, housing), Continue to lobby state and federal government for improved health infrastructure, Support continued incentive funding for a quality doctor in the Shire. Continue to provide free use of facilities for service providers (chiropractor, physiotherapist and 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 a cash backed health service reserve fund

Issues

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

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	OSP	CEO
2019/20	OSP	CEO
2020/21	OSP	CEO
2021/22	Review Medical Services Agreement	CEO/Council
2022/23	OSP	CEO

Actions

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Business in the Shire remain competitive and viable
Strategy	Continue to support and manage the Community Resource Centre

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 31 March 2019.

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 entered into a lease agreement with the Education Department for 21 years, commencing on the 1st January 1999, with a further 21 year option.

The construction of the building cost \$432,671, funded from \$150,000 Shire, \$100,000 grants and \$182,671 Education Department.

The Community Resource Centre receives \$113,000 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

	<u>Actions</u>		
	When	What	Who
○ The Department Regional Development is currently reviewing the operations of all CRC's	2018/19	OSP	MCS
○ Relevance of some of the services given improvements in access to IT resources	2019/20	Council to determine future operations at the end of the lease Agreement	CEO
○ Provision of Library Services if CRC funding discontinued	2020/21	OSP	MCS
	2021/22	OSP	MCS
	2022/23	OSP	MCS

Community Development

Schedule 10 – Community Amenities

Strategic Community Plan

Goal:	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 percentages of residents engaged in recreation, culture and leisure activities Retention and upgrade of current health services and education services and infrastructure (Shire and State responsibility)
Strategy	Continue to implement and support community programs. Investigate opportunities for youth programs Value and promote educational opportunities to retain families and youth in the Shire

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 and is provided through the Manager Community Services position. 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
- ✓ Employ a Manager Community Services to support and assist sport & community groups
- ✓ Provide subsidised use of Shire facilities
- ✓ Support and provide community events

Issues

- Decline in volunteers and participation in community events

Actions

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	Focus on increasing the community's capacity to embrace opportunities from IT	MCS
	Undertake audit of community services available in the Yilgarn & identify gaps	MCS
2019/20	OSP	MCS
2020/21	Develop Community Development Strategic Plan	MCS
2021/22	OSP	MCS
2022/23	OSP	MCS

*OSP=Ongoing Service Provision

Strategic Community Plan

Goal:	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
Strategy	Continue to provide child care facilities within the community

Background

Yilgarn Occasional Child Care Centre

The OCCC was established in the early 90's because of growing demand in the community to support working parents and also as a replacement of the kindergarten. The OCCC is managed by a community volunteer committee and has two paid staff members.

Playgroup

The Playgroup is a volunteer organisation for parents with young / pre-school aged children to meet and interact in a safe environment. The Southern Cross Playgroup is run by a volunteer committee and is held Tuesdays 9.30am-11.30am and may run during school holidays depending on numbers.

Service Level

We will maintain the Service Level by continuing to:

- ✓ Provide subsidised use of Shire owned facilities for use for Occasional Child Care and Playgroup
- ✓ Continue to support the volunteer committees through funding assistance as approved by Council

Issues

- Playgroup building has structural issues and the Shire needs to consider whether to invest in renewal or to demolish.

Actions

When	What	Who
2018/19	Re-locate the Playgroup to an alternate location	MCS
2019/20	Demolish the current Playgroup building	MCS
2020/21	OSP	MCS
2021/22	OSP	MCS
2022/23	OSP	MCS

Strategic Community Plan

Goal:	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 Age Care Facilities
Strategy	Continue to 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 present, especially since HACC has ceased to use the facility on Mondays and will also stop using it on Wednesday's.

Actions

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	Review usage and operations of the Senior Citizens centre	MCS
2019/20	OSP	MCS
2020/21	OSP	MCS
2021/22	OSP	MCS
2022/23	OSP	MCS

Strategic Community Plan

Goal:	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 Age Care Facilities
Strategy	Continue to manage, refurbish and maintain the Homes for the Aged

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

Issues

	<u>Actions</u>		
	<u>When</u>	<u>What</u>	<u>Who</u>
○ Due to the age of the facility the gardens, common areas and externals all needs to be refurbished. The Shire has been refurbishing the internal space of units in recent years.	2018/19	Refurbish one unit	EMI
	2019/20	Align rents with the state rental policy	EMI
	2020/21	OSP	EMI
	2021/22	Upgrade rear common areas	EMI
	2022/23	OSP	EMI

Housing

Schedule 9 - Housing

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Quality and affordable housing is available
Strategy	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 Street	Staff	71 Antares Street	Staff
35 Taurus Street	Doctor	120 Antares Street	Staff
2 Libra Place	Staff	11 Andromeda Court	Staff
3 Libra Place	Staff	103 Altair Street	Staff
6 Libra Place	Dept of Housing	80 Spica Street	Chemist
91A Antares Street	Private	11 Antares	Vacant
91B Antares Street	Staff	13A Libra	Professional
91C Antares Street	Staff	13B Libra	Staff

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

Actions

	When	What	Who
○ When executive and senior staff who reside in their own homes leave the employ of the Shire the Shire will need to acquire additional housing stock	2018/19	Budget to purchase house suitable for Executive Manager Infrastructure	CEO
	2019/20	Review housing and residential land stock	CEO
	2020/21	OSP	CEO/EMI
	2021/22	OSP	CEO/EMI
	2022/23	OSP	CEO/EMI

Strategic Community Plan

Goal:	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 Age Care Facilities
Strategy	Manage and develop the Independent Living Units precinct in conjunction with CEACA

Background

CEACA is a partnership of eleven Wheatbelt Shires (Bruce Rock, Kellerberrin, Koorda, Merredin, Mt Marshall, Mukinbudin, Nungarin, Trayning, Westonia, Wyalkatchem and Yilgarn) with the purpose of capturing economic benefit in the Wheatbelt by providing older people with the necessary services and infrastructure to remain living in their community of interest. CEACA has formulated a staged 6 year program to construct 187 ILUs across those eleven Shires to meet increasing demand for aged housing.

Stage one was completed in 2015/16 which included the provision of the infrastructure required to service 12 lots and the actual construction of the first four Independent Living Units, located at the corner of Antares and Canopus Streets. This site was previously the Bowling Club and the lots were amalgamated and rezoned to allow for the development to proceed.

CEACA has since been successful in obtaining a further \$19m in funding from Royalties for Regions' Growing our South program. For the Shire of Yilgarn this means the next stage (two more ILU's), with the Shire contributing \$20,000 per unit.

Service Level

We will reduce the Service Level by:

- ✓ Transferring ownership of the ILU's to CEACA
- ✓ Consider transferring Shire units for the aged to CEACA

Issues

- Housing currently not being used for intended use (seniors) due to no demand from this demographic
- Council currently rents ILU's for \$250 per week, based on independent valuation.

Actions

When	What	Who
2018/19	Transfer Land and Building to CEACA at no cost	CEO
2019/20	Review options of transferring all aged accommodation to CEACA	CEO
2020/21	OSP	CEO
2021/22	OSP	CEO
2022/23	OSP	CEO

Sanitation

Schedule 10 – Community Amenities

Strategic Community Plan

Goal:	Protecting, utilising and enhancing our beautiful natural heritage
Outcome:	Satisfaction with waste management services and recycling process
Strategy	Establish and maintain environmentally sound waste facilities to cater for the Shires long term waste disposal requirements. Continue to provide and promote recycle services, including fortnightly pickup and e-waste collection.

Background

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

The DER licence imposes conditions and the Shire is required to submit an annual report by 30th June each year. The 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

	<u>When</u>	<u>What</u>	<u>Who</u>
○ Completion of Refuse Site and closure of Southern Cross Transfer Station	2018/19	Close SX transfer station	MRS/EMI
	2019/20	Purchase loader / compactor	EMI
○ Restricting access hours to Refuse site and having site manned when open		Review opening times at SX refuse site and impact on other refuse sites within the Shire	MRS
	2020/21	Prepare management plan for all Yilgarn refuse sites	MRS
	2021/22	OSP	MRS/EMI
	2022/23	OSP	MRS/EMI

Actions

Sewerage

Schedule 10 - Community Amenities

Strategic Community Plan

Goal:	Protecting, utilising and enhancing our beautiful natural heritage
Outcome:	Satisfaction with sewerage services
Strategy	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 sewage is piped by gravity feed from property connections to pump pits, these pits then pump the sewage to a series of ponds where the sewage 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 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. 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 SX oval & Constellation Park

Issues

- The sewerage systems are ageing and will require upgrading
- Marvel Loch system is expensive to operate and the Shire has recently commissioned a study to identify options for improving the efficiency of the system

Actions

When	What	Who
2018/19	Commission new detailed asset management plan for SX sewerage system	MRS
	Review opportunity to expand use of recycled water to save water costs	MRS
2019/20	OSP	MRS
2020/21	OSP	MRS
2021/22	OSP	MRS
2022/23	OSP	MRS

* OSP=Ongoing Service Provision

Strategic Community Plan

Goal:	A prosperous future for our community.
Outcome:	Business in the Shire to remain competitive and viable.
Strategy	Continue to provide an effective and efficient approval process.
Outcome:	Improved telecommunications infrastructure
Strategies:	Continue to lobby for improved telecommunications infrastructure to eliminate blackspots Embrace the opportunities afforded by the NBN, due to be available in Southern Cross in 2017.

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

Actions

	<u>When</u>	<u>What</u>	<u>Who</u>
○ Need to incorporate recent amendments that apply to all Schemes into the Shire Town Planning Scheme	2018/19	OSP	CEO
	2019/20	Prepare a Planning Strategy and Review Town Planning Scheme	CEO
	2020/21	OSP	CEO
	2021/22	OSP	CEO
	2022/23	OSP	CEO

Other Community Amenities

Schedule 10 – Community Amenities

Strategic Community Plan

Goal:	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
Strategy	Continue to manage and maintain the Southern Cross Cemetery
Outcome:	Maintain/increase percentages of residents engaged in recreation, culture and leisure activities for all demographics of the Shire
Strategy	Continue to support the provision of the Community Bus

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
- ✓ Provide and maintain a community bus and community car

Issues

Actions

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	Prepare & adopt Cemetery Local Laws	CEO
2019/20	OSP	CEO
2020/21	OSP	CEO
2021/22	OSP	CEO
2022/23	OSP	CEO

Public Toilets

Schedule 9 – Community Amenities

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Tourism opportunities are maximised
Strategy	Continue to maintain access to quality public conveniences

Background

The Shire provides access to public toilets for the convenience of shoppers in the CBD and for visitors and travellers 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 (Antares St), at the Southern Cross Bowling / Tennis Club, Bodallin, Marvel Loch, and Moorine Rock

Issues

Actions

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	OSP	MRS/EMI
2019/20	OSP	MRS/EMI
2020/21	OSP	MRS/EMI
2021/22	OSP	MRS/EMI
2022/23	OSP	MRS/EMI

Strategic Community Plan

Goal:	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 percentages of residents engaged in recreation, culture and leisure activities for all demographics of the Shire
Strategy	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 for 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 reduce the Service Level by:

- ✓ Removing the Marvel Loch and Bodallin halls over time

Issues

Actions

	When	What	Who
○ Halls in Marvel Loch, Bodallin & Moorine Rock are no longer used by the community	2018/19	External painting of community centre	MRS
	2019/20	OSP	MRS
	2020/21	Prepare report on usage & future options for all Halls within the Shire	CEO
○ Southern Cross Community Centre under utilised	2021/22	OSP	MRS
	2022/23	OSP	MRS
○ Masonic Lodge not utilised			

Swimming Pool

Schedule 11 – Recreation and Culture

Strategic Community Plan

Goal:	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 percentages of residents engaged in recreation, culture and leisure activities for all demographics of the Shire
Strategy	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 improve the Service Level by:

- ✓ Working towards a complete refurbishment of the pool and new built infrastructure

Issues

- Council has identified the complete refurbishment of the Pool, including the demolition and replacement of the buildings, as a priority infrastructure project.

Actions

When	What	Who
2018/19	Complete required documents for pool refurbishment & new buildings	CEO
	Commence application for funding	CEO
2019/20	Commence refurbishment of pool & new buildings, subject to funding	CEO
2020/21	OSP	MCS
2021/22	OSP	MCS
2022/23	OSP	MCS

Strategic Community Plan

Goal:	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 percentages of residents engaged in recreation, culture and leisure activities for all demographics of the Shire
Strategy	Continue to support 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:

- ✓ Continuing 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 & recreation, including volunteers

Actions

When	What	Who
2018/19	Prepare and enter into User Agreements with Clubs using Shire facilities	MCS
2019/20	OSP	
2020/21	Replace roof (blue) on SX Recreation Centre	CEO
2021/22	Refurbish SX Recreation Centre	EMI
2022/23	OSP	

Strategic Community Plan

Goal:	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 percentages of residents engaged in recreation, culture and leisure activities for all demographics of the Shire
Strategy	Continue to provide and maintain high quality community infrastructure (recreation centre, oval, bowls, tennis facilities, swimming pool, library, community centre and halls)

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 with 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 collocated with the Southern Cross CRC
- ✓ Maintain Shire library if CRC 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
2018/19	Prepare Plan for future of Library Services in Southern Cross	MCS
2019/20	OSP	MCS
2020/21	OSP	MCS
2021/22	OSP	MCS
2022/23	OSP	MCS

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Tourism opportunities are maximised
Strategy	Continue to support the Southern Cross Museum
Goal:	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
Strategy	Continue to rebroadcast FM Radio and TV channels for the Southern Cross community

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 earliest Registrar's Office in Western Australia and the courthouse, 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 attractions within it

Issues

Actions

	<u>When</u>	<u>What</u>	<u>Who</u>
○ Lack of volunteers to operate the Museum	2018/19	OSP	MCS
○ High cost to maintain the Museum building	2019/20	Prepare a strategic plan for the Yilgarn Museum	MCS
	2020/21	OSP	MCS
○ Need to review the apparatus in the rebroadcast shed at Wimmera Hill	2021/22	OSP	MCS
	2022/23	OSP	MCS

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Safety and quality of transport networks are maintained and improved.
Strategy	Continue to maintain and improve 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 253km of sealed roads and 2,530km 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 10 year plans for roads and plant replacement.

Issues

	When	What	Who
○ Changes to State and Federal Government commitments, Roads to Recovery, Regional Roads, Direct Grants and Blackspots projects.	2018/19	Works and plant purchases per 10 year plan	EMI/EMCS
	2019/20	Works and plant purchases per 10 year plan	EMI/EMCS
	2020/21	Works and plant purchases per 10 year plan	EMI/EMCS
	2021/22	Works and plant purchases per 10 year plan	EMI/EMCS
	2022/23	Works and plant purchases per 10 year plan	EMI/EMCS

Actions

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Safety and quality of transport networks are maintained and improved.
Strategy	Continue to maintain and improve our road network
Strategy	Continue to maintain the Southern Cross Airstrip and facilities

Background

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

The Shires road network comprises of approximately 253km of sealed roads and 2,530km 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 owns the following Plant for the purposes of road maintenance and construction; Five x Graders; Two x Loaders; One x Backhoe; Two x Eight Wheel Tip Trucks/Water Trucks; One x Primemover/Roadtrain; Three x Rollers; One 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

- Dependent on Roads to Recovery, Regional Road Group & Blackspot funding

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	OSP	EMI/EMCS
2019/20	OSP	EMI/EMCS
2020/21	OSP	EMI/EMCS
2021/22	OSP	EMI/EMCS
2022/23	OSP	EMI/EMCS

Actions

Strategic Community Plan

Goal: A prosperous future for our community
Outcome: Safety and quality of transport networks are maintained and improved.
Strategy: 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.

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 the Royal Flying Doctor Service

Issues**Actions**

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	Review current and projected use for capital upgrades	EMI
2019/20	OSP	EMI
2020/21	OSP	EMI
2021/22	OSP	EMI
2022/23	OSP	EMI

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Tourism opportunities are maximised
Strategy	Continue to maintain the streetscape and amenities to a high standard

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 & enhance the footpaths & verges
- ✓ Plant new trees every year

Issues

Actions

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	Develop Townscape Plan for upgrade to Antares St (between GEH & Canopus St)	EMI
2019/20	OSP	EMI
2020/21	OSP	EMI
2021/22	OSP	EMI
2022/23	OSP	EMI

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Business in the Shire remain competitive and viable
Strategy	Continue to provide a police licensing service

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. No such agreement exists with Trans WA.

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

	<u>When</u>	<u>What</u>	<u>Who</u>
○ Over time these services will be more accessed on-line and an in person service will not be required.	2018/19	OSP	EMCS
	2019/20	OSP	EMCS
	2020/21	OSP	EMCS
	2021/22	OSP	EMCS
	2022/23	OSP	EMCS

Actions

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Tourism opportunities are maximised
Strategy	Improve visitor facilities including free Wi-Fi and Dog Park. Improve visitor information access including an app and upgraded signage.

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 improve the Service Level by:

- ✓ Providing free public wi-fi
- ✓ Developing a user friendly Dog Park
- ✓ Improving signage
- ✓ Upgrading the Shire web site & ensure information remains up to date
- ✓ Developing an app, in conjunction with WEROC

Issues

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

Actions

When	What	Who
2018/19	OSP	MCS
2019/20	Poppet Head, Bogger, & other items of interest placed along GEH	EMI
2020/21	The “Big Blowfly” commissioned and erected on GEH	MCS
2021/22	OSP	MCS
2022/23	OSP	MCS

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Tourism opportunities are maximised
Strategy	Continue to manage, promote and upgrade 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 & operate the Caravan Park

Issues

Actions

When	What	Who
2018/19	Demolish & remove old campers kitchen	EMI
	Continue to upgrade drainage system	EMI
2019/20	Refurbish two Sandalwood lodges	EMI
2020/21	Refurbish one Sandalwood lodge	EMI
2021/22	OSP	EMI
2022/23	OSP	EMI

Strategic Community Plan

Goal:	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.
Strategy	Continue to apply for funding to invest in land care and conservation Continue to provide administrative support for the skeleton weed 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
- ✓ Employ a part time Natural Resource Officer subject to funding

Issues

- Service provision conditional on funding from State government

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	OSP	MCS
2019/20	OSP	MCS
2020/21	OSP	MCS
2021/22	OSP	MCS
2022/23	OSP	MCS

Actions

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Businesses in the Shire remain competitive and viable
Strategy	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 Building Act 2011, specifically the timeframes for approvals
- ✓ Continue to provide building permit data to the Department of Commerce

Issues**Actions**

	<u>When</u>	<u>What</u>	<u>Who</u>
○ Impact of recently introduced Bushfire Assessment Levels on new construction	2018/19	OSP	MRS
	2019/20	OSP	MRS
	2020/21	OSP	MRS
	2021/22	OSP	MRS
	2022/23	OSP	MRS

Strategic Community Plan

Goal:	A prosperous future for our community
Outcome:	Businesses in the Shire remain competitive and viable
Strategy	Continue to provide access to Shire standpipes

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 in 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

- Most standpipes rely on the honesty system which in some instances is being abused however swipe card access has been applied to the Koolyanobbing Rd, Garrett Rd and Beaton Rd standpipes.
- Cost of installing and servicing swipe card systems.

Actions

<u>When</u>	<u>What</u>	<u>Who</u>
2018/19	OSP	Council
2019/20	OSP	Council
2020/21	OSP	Council
2021/22	OSP	Council
2022/23	OSP	Council

Other Economic Services

Schedule 13 – Economic Services

Strategic Community Plan

Goal:	Protecting, utilising and enhancing our beautiful natural heritage
Outcome:	Increase in investment in renewable energy
Strategy:	Investigate the feasibility of renewable energy projects to cater for the long term energy needs of the community
Goal:	A prosperous future for our community
Outcome:	Businesses in the Shire remain competitive and viable
Strategies:	Support initiatives progressed by the local business community Undertake an audit of services that are lacking from the Shire and investigate opportunities to facilitate the provision of these services in the community

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

Actions

	When	What	Who
○ Impact of IT on business and service provision (negative and positive)	2018/19	Conduct an audit of services available within the Shire & identify gaps	CEO/EMI
	2019/20	OSP	CEO/EMI
	2020/21	Commission study into IT business opportunities within the Shire OPS	CEO/EMI
	2021/22	OSP	CEO/EMI
	2022/23	OSP	CEO/EMI

*OSP=Ongoing Service Provision

Civic Leadership

Schedule 4 – Members of Council

Strategic Community Plan	Goal:	Dynamic and visionary leadership guiding our community into the future
	Outcome:	A trustworthy and cohesive Council that functions efficiently and effectively to meet the needs of our community
	Strategies:	Ensure compliance whilst embracing innovation and best practice principles. Implement the Integrated Planning Framework, including the Long Term Financial Plan, Workforce Plan, Asset Management Plan, Corporate Business Plan and Annual Budget.
	Goal:	Dynamic and visionary leadership guiding our community into the future
	Outcome:	A community that respects and values Council staff and elected members
	Strategies:	Ensure adequate training programs for elected members and staff. Continue to support the Crosswords Continue to prepare and distribute a quarterly “Shire News” Continue to provide traineeships and apprenticeships
	Goal:	Dynamic and visionary leadership guiding our community into the future
	Outcome:	Positive and productive regional partnerships
	Strategies:	Actively participate in regional forums including Great Eastern Country Zone WALGA, Wheatbelt East Regional Organisation of Councils, Wheatbelt Communities and CEACA. Continue to review opportunities for shared services and structural reform

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	What	Who
2018/19	Review Strategic Community Plan	CEO
2019/20	Review Corporate Business Plan	CEO
2020/21	Major review Strategic Community Plan	CEO
2021/22	Review Corporate Business Plan	CEO
2022/23	Review Strategic Community Plan	CEO

*OSP=Ongoing Service Provision

Shire of Yilgarn

Forward Capital Works Plan 2018/19 to 2022/23

Roads and Bridges

Regional Road Group (RRG)

Project	2018/19		2019-20		2020-21		2021-22		2022-23	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
Koolyanobbing Rd slk 2.0 - 5.0 3km x 7m construct & prime										
Koolyanobbing Rd slk 5.0 - 8.0 3km x 7m construct & prime	\$ 192,427	\$ 384,854								
Koolyanobbing Rd 8.0 - 11.0 3km x 7m construct & prime			\$ 197,237	\$ 394,475						
Koolyanobbing Rd slk 11.0 - 14.0 3km x 7m construct & prime					\$ 202,168	\$ 404,336				
Koolyanobbing Rd slk 14.0 - 17.0 3km x 7m construct & prime							\$ 207,222	\$ 414,444		
Koolyanobbing Rd slk 2 - 5 3km x 10mm bitumen reseal	\$ 32,213	\$ 64,426								
Koolyanobbing Rd slk 5.0 - 8.0 3km x 10mm bitumen reseal			\$ 32,103	\$ 64,206						
Koolyanobbing Rd slk 8.0 - 11.0 3km x 10mm bitumen reseal					\$ 32,905	\$ 65,810				
Koolyanobbing Rd slk 11.0 - 14.0 3km x 10mm bitumen reseal							\$ 33,727	\$ 67,454		
Koolyanobbing Rd slk 14.0 - 17.0 3km x 10mm bitumen reseal									\$ 34,570	\$ 69,140
Moorine South Rd slk 0.0 - 8.5 8.5km's x 10mm bitumen reseal	\$ 88,740	\$ 177,480								
Moorine South Rd slk 8.5 - 16.5 8km's x 10mm bitumen reseal			\$ 85,608	\$ 171,216						
Moorine South Rd slk 16.5 - 24.5 8km's x 10mm bitumen reseal					\$ 87,746	\$ 175,493				
Moorine South Rd slk 24.5 - 35.0 10.5km's x 10mm bitumen reseal							\$ 118,044	\$ 236,089		
Moorine South Rd slk 35.0 - 48.0 13km's x 10mm bitumen reseal									\$ 149,803	\$ 299,606
Moorine South Rd slk 64.5 - 67.5 3km's Construct & Prime									\$ 212,402	\$ 424,805

Roads and Bridges	2018-19		2019-20		2020-21		2021-22		2022-23	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
M40 - slk 15.0 - 21.0	\$ 60,326	\$ 120,652								
6km's x 10mm bitumen reseal										
M40 - slk 9.0 - 15.0			\$ 64,206	\$ 128,412						
6km's x 10mm bitumen reseal										
M40 - slk 3.0 - 9.0					\$ 65,810	\$ 131,620				
6km's x 10mm bitumen reseal										
M40 - slk 0.0 - 3.0							\$ 33,727	\$ 67,454		
3km's x 10mm bitumen reseal										
TOTALS	\$ 373,706	\$ 747,412	\$ 379,154	\$ 758,309	\$ 388,629	\$ 777,259	\$ 392,720	\$ 785,441	\$ 396,775	\$ 793,551

Roads to Recovery (R2R)

[illegible]

Roads and Bridges	2018-19		2019-20		2020-21		2021-22		2022-23	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
M40 - slk 0.0 - 1.5						\$ 256,400				
1.5 km x 7m reconstruct & prime										
Bodallin South Rd - slk 1.2 - 2.7		\$ 241,988								
1.5 km x 7m construct & prime										
Bodallin South Rd - slk 2.7 - 4.2				\$ 252,650						
1.5 km x 7m construct & prime										
Bodallin South Rd - slk 4.2 - 5.7							\$ 260,250			
1.5 km x 7m construct & prime										
Bodallin South Rd - slk 5.7 - 7.2									\$ 264,150	
1.5 km x 7m construct & prime										
Total		\$ 551,930		\$ 551,761		\$ 560,450		\$ 569,350		\$ 578,400

Council Funded Road Projects

Roads and Bridges	2018/19		2019/20		2020/21		2021/22		2022/23	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
Emu Fence Rd slk 133.5 - 135.5	\$ 86,000									
2km form & gravel overlay										
Emu Fence Rd slk 135.5 - 137.5			\$ 88,100							
2km form & gravel overlay										
Emu Fence Rd slk 137.5 - 139.5					\$ 90,300					
2km form & gravel overlay										
Emu Fence Rd slk 139.5 - 141.5							\$ 92,500			
2km form & gravel overlay										
Emu Fence Rd slk 141.5 - 143.5									\$ 94,800	
2km form & gravel overlay										
Gatley Rd slk 6.5 - 8.5	\$ 86,100									
2km form & gravel Overlay										
Gatley Rd slk 4.5 - 6.5			\$ 88,200							
2km form & gravel Overlay										
Gatley Rd slk 2.5 - 4.5					\$ 90,400					
2km form & gravel Overlay										
Gatley Rd slk 0.0 - 2.5							\$ 92,600			
2km form & gravel Overlay										

Roads and Bridges	2018/19		2019/20		2020/21		2021/22		2022/23	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
Southern Cross Sth Rd slk 18.00 - 20.00 2km's form & gravel overlay	\$ 85,600									
Southern Cross Sth Rd slk 20.00 - 22.00 2km's form & gravel overlay			\$ 87,700							
Southern Cross Sth Rd slk 77.00 - 79.5 2km's form & gravel overlay					\$ 89,900					
Southern Cross Sth Rd slk 81.00 - 84.00 3km's form & gravel overlay							\$ 138,200			
Southern Cross Sth Rd slk 84.00 - 87.00 3km's form & gravel overlay									\$ 141,600	
Nulla Nulla Sth Rd slk 37.5 - 39.5 2km's form & gravel overlay	\$ 85,600									
Nulla Nulla Sth Rd slk 35.00 - 37.5 2km's form & gravel overlay			\$ 87,700							
Nulla Nulla Sth Rd slk 30.5 - 32.5 2km's form & gravel overlay					\$ 89,900					
Nulla Nulla Sth Rd slk 27.5 - 30.5 3km's form & gravel overlay							\$ 138,200			
Nulla Nulla Sth Rd slk 24.5 - 27.5 3km's form & gravel overlay									\$ 141,600	
Kent Rd slk 11.5 - 13.5 2 km's form & gravel overlay	\$ 85,600									
Kent Rd slk 13.5 - 15.5 2 km's form & gravel overlay			\$ 87,700							
Kent Rd slk 15.5 - 17.5 2 km's form & gravel overlay					\$ 89,900					
Kent Rd slk 17.5 - 20.5 3 km's form & gravel overlay							\$ 131,500			
Cockatoo Tank Rd slk 3.00 - 5.00 2 km's form & gravel overlay	\$ 87,900									
Cockatoo Tank Rd slk 5.00 - 7.00 2 km's form & gravel overlay			\$ 90,100							
Cockatoo Tank Rd slk 7.00 - 9.00 2 km's form & gravel overlay					\$ 92,300					

Roads and Bridges	2018/19		2019/20		2020/21		2021/22		2022/23	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
Cockatoo Tank Rd slk 9.00 - 11.5							\$ 115,400			
2.5 km's form & gravel overlay										
Moorine Rocks Rd Slk 0.0 - 4.0									\$ 189,000	
4 km's form & gravel overlay										
Achernar St Antares to Altairs St	\$ 161,300									
125 metres Asphalt Overlay										
Achernar St Antares to Spica St			\$ 161,300							
125 metres Asphalt Overlay										
Koolyanobbing Rd slk 25 - 27	\$ 50,100									
2km x 10mm bitumen reseal										
Koolyanobbing Rd slk 27 - 29			\$ 51,300							
2km x 10mm bitumen reseal										
Koolyanobbing Rd slk 29 - 33					\$ 76,900					
3km x 10mm bitumen reseal										
Koolyanobbing Rd slk 33 - 35							\$ 52,600			
2km x 10mm bitumen reseal										
Koolyanobbing Rd slk 35 - 38									\$ 80,900	
3km x 10mm bitumen reseal										
TOTALS	\$ 728,200		\$ 742,100		\$ 619,600		\$ 761,000		\$ 647,900	

Other Infrastructure

Footpaths and Dual Use Paths

Project	2018/19		2019/20		2020/21		2021/22		2022/23	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
Altair St (Centaur St to Scorpio St)	\$ 26,250		\$ 27,000		\$ 27,600		\$ 28,300		\$ 29,000	
Spica St (Canopus St to Sirius St)	\$ 26,250		\$ 27,000		\$ 27,600		\$ 28,300			
TOTALS	\$ 52,500		\$ 54,000		\$ 55,200		\$ 56,600		\$ 29,000	

Drainage

Project	2018/19		2019/20		2020/21		2021/22		2022/23	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
Town Drainage Project 3	\$	40,500								
Town Drainage Project 4			\$	41,700						
Town Drainage Project 5					\$	42,900				
Town Drainage Project							\$	44,200		
Caravan Park Drainage (Final)	\$	70,000								
TOTALS	\$	110,500	\$	41,700	\$	42,900	\$	44,200		

Buildings

Project	2018/19		2019/20		2020/21		2021/22		2022/23	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
Swimming Pool Complex Pool Refurbishment and New Buildings			\$	4,000,000						
Caravan Park Refurbish Sandlewood Lodge Units	\$	40,000	\$	20,000	\$	20,000	\$	20,000		
TOTALS	\$	40,000	\$	4,020,000	\$	20,000	\$	20,000		

Shire of Yilgarn
Forecast Statement of Comprehensive Income
By Program
For the period June 2019 - June 2023

		2018-19	2019-20	2020-21	2021-22	2022-23
INCOME STATEMENT	Notes	\$	\$	\$	\$	\$
Revenues						
Governance		-	-	-	-	-
General Purpose Funding		6,391,103	6,646,869	6,916,783	7,217,038	7,534,744
Law, Order, Public Safety		98,539	101,364	104,273	108,268	112,423
Health		1,000	1,000	1,000	1,000	1,000
Education and Welfare		225,874	232,451	239,228	248,532	258,209
Housing		82,626	85,105	87,658	91,162	94,810
Community Amenities		572,368	582,843	593,632	608,446	623,855
Recreation & Culture		54,523	56,143	57,812	60,104	62,488
Transport		1,609,751	1,648,906	388,906	404,463	420,642
Economic Services		468,676	482,737	522,221	517,109	537,794
Other Property and Services		117,630	119,050	120,513	122,521	124,610
		9,622,090	9,956,468	9,032,026	9,378,643	9,770,575
Expenses Excluding Finance Costs						
Governance		(459,444)	(471,619)	(484,149)	(499,369)	(515,236)
General Purpose Funding		(281,802)	(289,834)	(298,151)	(307,902)	(318,048)
Law, Order, Public Safety		(464,535)	(454,825)	(465,285)	(461,925)	(454,149)
Health		(366,239)	(374,437)	(382,882)	(392,871)	(403,282)
Education and Welfare		(587,874)	(604,873)	(622,338)	(641,981)	(662,007)

Housing	(376,025)	(385,263)	(394,708)	(406,358)	(418,525)
Community Amenities	(2,599,143)	(2,656,857)	(2,715,061)	(2,776,866)	(2,842,100)
Recreation & Culture	(1,913,292)	(1,895,364)	(1,947,628)	(2,006,884)	(2,068,916)
Transport	(3,423,199)	(3,512,363)	(3,603,248)	(3,704,715)	(3,811,169)
Economic Services	(1,028,741)	(1,066,999)	(1,106,723)	(1,150,716)	(1,196,647)
Other Property and Services	(97,985)	(100,495)	(103,088)	(106,399)	(109,844)
	<u>(11,598,279)</u>	<u>(11,812,929)</u>	<u>(12,123,261)</u>	<u>(12,455,986)</u>	<u>(12,799,923)</u>

Finance Costs

Governance	-	-	-	-	-
General Purpose Funding	-	-	-	-	-
Law, Order, Public Safety	-	-	-	-	-
Health	-	-	-	-	-
Education and Welfare	-	-	-	-	-
Housing	-	-	-	-	-
Community Amenities	-	-	-	-	-
Recreation & Culture	-	-	-	-	-
Transport	-	-	-	-	-
Economic Services	-	-	-	-	-
Other Property and Services	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

NET RESULT

<u>(1,976,189)</u>	<u>(1,856,461)</u>	<u>(3,091,235)</u>	<u>(3,077,343)</u>	<u>(3,029,348)</u>
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Other Comprehensive Income

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TOTAL COMPREHENSIVE INCOME

<u>(1,976,189)</u>	<u>(1,856,461)</u>	<u>(3,091,235)</u>	<u>(3,077,343)</u>	<u>(3,029,348)</u>
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