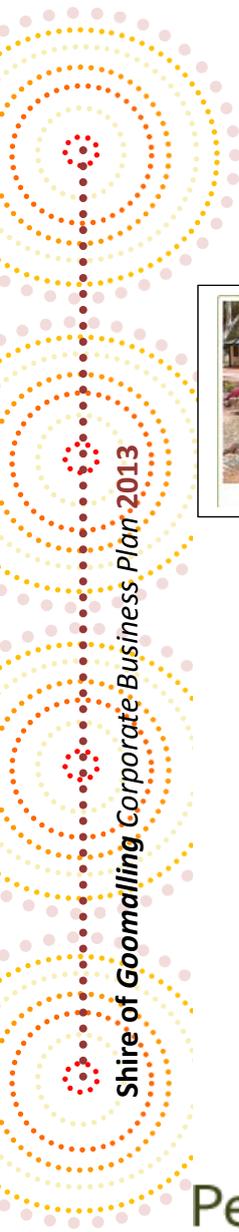


Shire of Goomalling

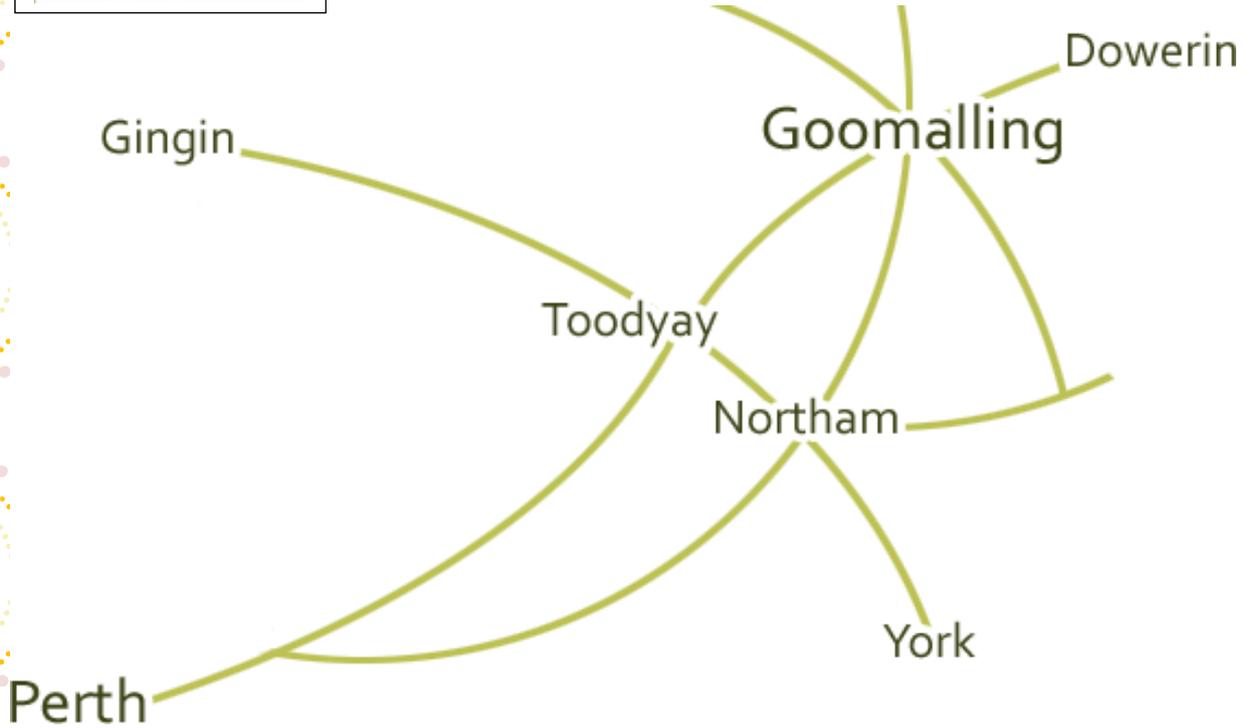
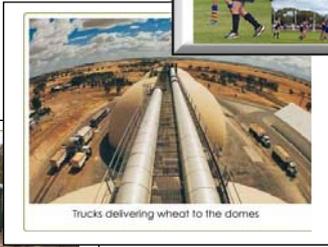
**CORPORATE  
BUSINESS  
PLAN**

**2013**



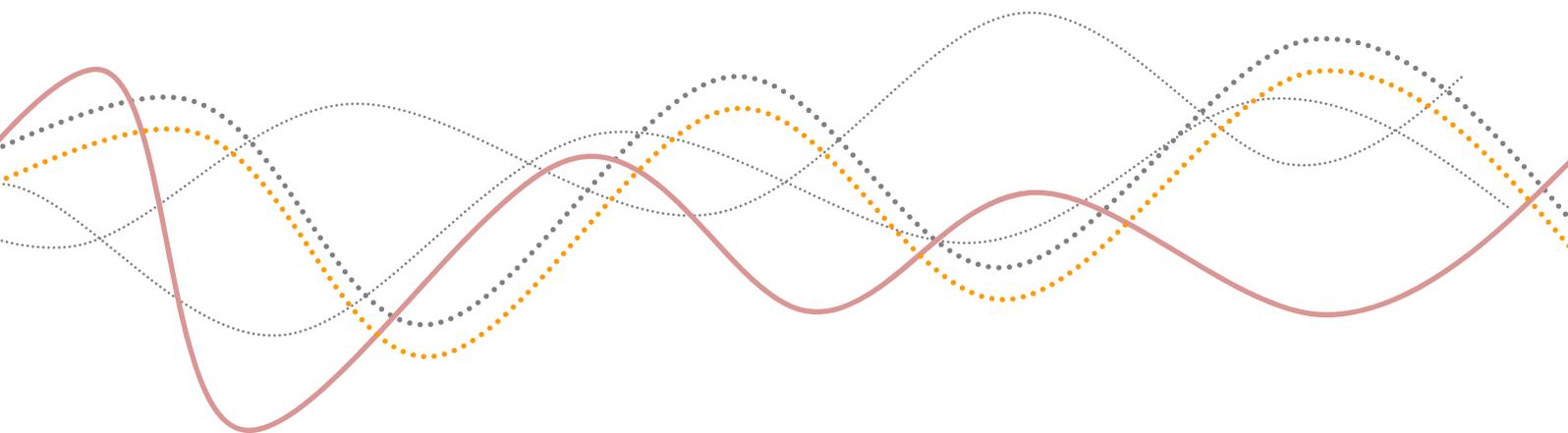


Shire of Goomalling Corporate Business Plan 2013



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# Corporate Business Plan

## INTRODUCTION

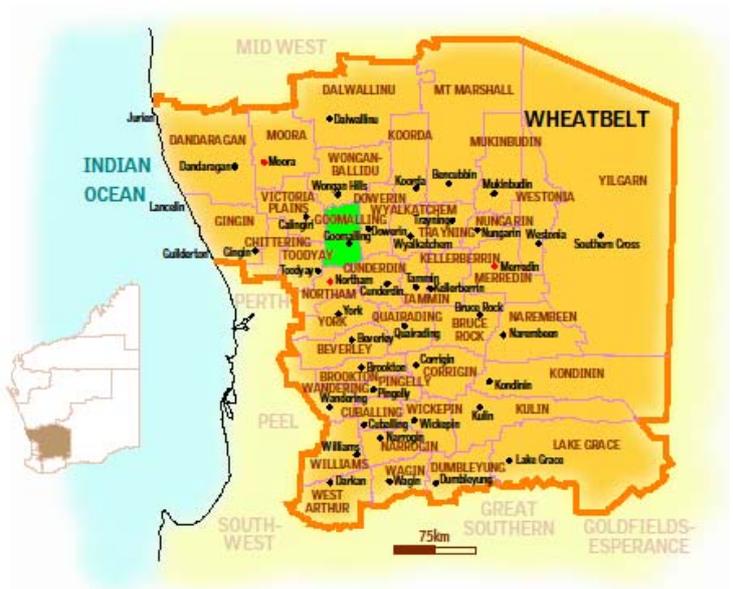
The Strategic Community Plan outlines community long term (10+ years) vision, values, aspirations and priorities, with reference to other Shire plans, information and resourcing capabilities. This plan, the **Corporate Business Plan**, provides the internal business planning tool that translates Council priorities into operations within the resources available. It details the services, operations, projects, and the associated cost, the Shire intends to deliver over the next four years.

## History and Culture

Goomalling is a town in the Wheatbelt region of Western Australia 45 km north east of Northam, Western Australia. The area was first explored by Assistant Government Surveyor Austin in 1854 but there was no great need for a town. The monks at New Norcia, which was about 60 km northeast of the present town, often brought their sheep into the area.

Situated in the Central Wheatbelt, 132 km north east of Perth, Goomalling is a small and friendly rural town with modern sporting and recreational facilities.

Snuggled in the north eastern section of the Avon Valley area, Goomalling is ideally located within a 90 minute drive from Perth via either Northam or Toodyay and is strategically located as the Gateway to the Wildflower areas to the east and north of the Shire.



The name "Goomalling" was derived from the Koomal Possum (silver-grey possum) which inhabited the area when the district was first established in the Wongamine area in the late 1830's.

Goomalling is highly dependent upon the agriculture industry. The industrialisation of agriculture, uncertain weather conditions, opening of global markets and declining terms of

trade have been major factors impacting on farm production. This has had implications for businesses dependent on farms for their main source of income and has had a negative economic impact on the Goomalling town and surrounding districts.

Another factor has been the increasing mobility of its community as they have been able to extend the distance range for shopping and access to government services. With modern transport Goomalling is also very accessible to Midland, which has a very diverse retail and business service environment.

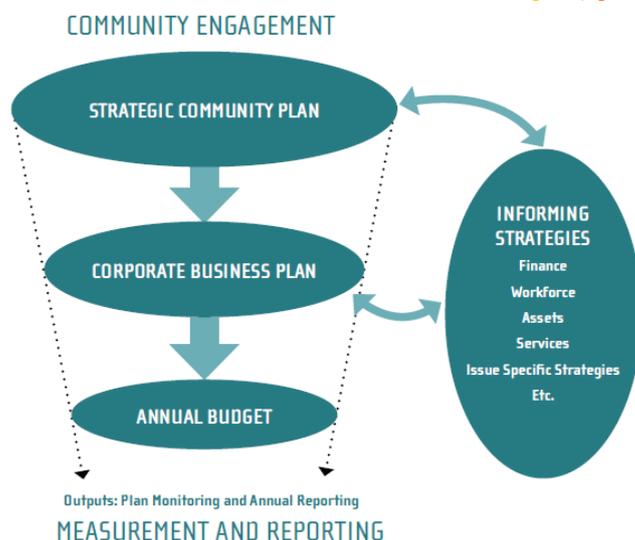
In the past 10-15 years Goomalling has been rebuilding and revitalising its community which has resulted in a growing population base. Members of the community are immensely proud of their Shire, positive, proactive, hard-working and willing to support each other and work together for the benefit of all. There is recognition that the future growth is dependent upon the ability to maintain a sense of place that is responsive to the local community.

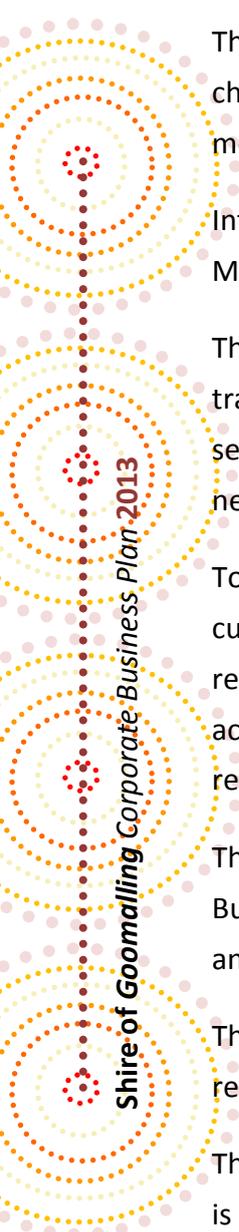
As the urban drift continues and the town offers excellent medical, hospital, tourist, recreational, banking and local facilities/services it is expected that population growth will be positive at 1-2% pa.

## INTEGRATED STRATEGIC PLANNING

This document is part of a series of strategic and forward planning documents used by the Shire. The overall process is shown below.

The Strategic Community Plan sets out the vision, aspirations and objectives for the community over the next 10 years. It is the principal strategy and planning document. This means that it governs all of the work that the Shire undertakes, either through direct service delivery, partnership arrangements or advocacy on behalf of the community. The clear direction set by the Council ensures asset and service provision is focused to meet the requirements of the community, now and into the future.





The process has led to the development of priorities for social, economic, environmental, changing demographics and land use, and civic leadership. Objectives are set for the short, medium and long terms.

Informing strategies are included in other planning documents such as the Asset Management Plan, Long Term Financial Plan and the Workforce Plan.

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

To assist in the implementation and activation of this Plan the Shire has considered its current and future resource capacity. The Corporate Business Plan will assist in the realisation of our community's vision and aspirations in the medium term. It details the actions, services, operations and projects the Shire will deliver within a 4 year period, the resources available and associated costs.

The goals of the Strategic Community Plan have been incorporated into a Corporate Business Plan for a rolling 4 year period. The Corporate Business Plan will be subject to an annual review.

The Annual Budget will further break this down for each financial year, with the annual report detailing progress towards goals listed.

These above plans are subject to a regular review. A review of the Strategic Community Plan is to be undertaken every two years, with the next scheduled for 2015. A full review including a comprehensive community consultation process is to be undertaken in 2017.

## **OBJECTIVES AND STRATEGIES**

### **Leadership**

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

### **Accountable and Sustainable**

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

## Advocating Improvement and Reform

*We are determined to be solution focused, proactively seeking innovative partnerships, working collaboratively with stakeholders and industry to enable growth and ensure that our Shire is sustainable.*

Objectives and strategies have been presented under four main categories; social, economic, environmental and civic leadership. Objectives are set for the short term (up to 2 years), medium (3 to 6 years) and long terms (7 years or more). Some strategies are shown as ongoing in that they cover all terms.



## Social

### **SOCIAL - S 1 Create an environment that strengthens “a sense of Community”**

- S 1.1 Advocate and strengthen Goomalling as an administrative/works centre for local government services (ongoing)
- S 1.2 Advocate for enhanced service provision from government and community agencies to ensure the support services available to all residents (short term)
- S 1.3 Identify and support a community organisation that has the ability to give local youth a voice on youth issues (short term)
- S 1.4 Development of additional accommodation for young people in Goomalling (short term)
- S 1.5 Expand the indigenous, cultural and social programs throughout the district (short term)
- S 1.6 Partner with the community to support the creation of community driven activity centres (short term)

### **SOCIAL - S 2 Create an environment that provides for a caring and healthy community**

- S 2.1 Support and facilitate the provision of accessible general medical services (ongoing)
- S 2.2 Advocate for appropriate and accessible hospital services (ongoing)
- S 2.3 Facilitate the provision of a dementia facility at the hospital (medium term)
- S 2.4 Facilitate provision of services for aged persons and people with disabilities (medium term)
- S 2.5 Support and facilitate the provision of specialist medical services (medium term)
- S 2.6 Monitor local community demand for additional independent living units (short term)
- S 2.7 Provide an environment that enhances the growth, development and retention of youth (short term)
- S 2.8 Partner with community groups for the provision of child care and playgroup facilities (short term)

S 2.9 Advocate for provision of educational services within the community (ongoing)

S 2.10 Provide to the community quality regulatory services (ongoing)

### **SOCIAL - S 3 Provide active and passive recreation facilities and services**

S 3.1 Develop a broad recreation master plan for the Shire (short term)

S 3.2 Develop, maintain and support appropriate recreation facilities throughout the Shire (ongoing)

S 3.3 Facilitate and develop a regional recreation facility in the town of Goomalling (medium term)

S 3.4 Partner with stakeholders to achieve greater community participation in recreational facilities and services (short term)

### **SOCIAL - S 4 Provide services and processes to enhance public safety**

S 4.1 Lobby to maintain adequate police services (short term)

S 4.2 Provide, monitor and improve adequate bush fire protection provisions (ongoing)

S 4.3 Support provision of emergency services (ongoing)

S 4.4 Encourage, facilitate and support community participation in the volunteer fire, ambulance and emergency service services (short term)

S 4.5 Collaborate with stakeholders to update and implement the community safety plan (short term)

S 4.6 Provide community services to uphold public safety standards (ongoing)

## **Economic**

### **ECONOMIC - E 1 Provide an effective and efficient transportation network**

E 1.1 Maintain an efficient, safe and quality local road network (ongoing)

E 1.2 Support the provision of appropriate regional transportation links, including rail, air and bus services (medium term)

E 1.3 Plan for the provision and delivery of transport services/infrastructure in the district in consultation with the State, Federal governments and our community (short term)

### **ECONOMIC - E 2 Facilitate the development of local and regional tourism**

E 2.1 Advocate, promote and market the Shire as a place to live, work and visit (short term)

E 2.2 Facilitate and support the development of tourist accommodation in the district (short term)

E 2.3 Facilitate the development of tourism activities associated with the Shire's diverse natural, social and built heritage (medium term)

E 2.4 Facilitate and support the maintenance and restoration of heritage structures within the district (medium term)

E 2.5 Develop partnerships to actively support visitor growth (short term)

E 2.6 Provide relevant tourist information and marketing services (short term)

E 2.7 Support a coordinated approach for regional tourism promotion and management (medium term)

### **ECONOMIC - E 3 Actively support and develop local and new business**

E 3.1 Lobby for improved broadband and mobile coverage for the district and the region (short term)

E 3.2 Provide the necessary support to ensure financial institutions and services are available in the town (short term)

E 3.3 Facilitate and create sustainable business and community partnerships (short term)

E 3.4 Promote new commercial and industrial development through appropriate zoning of land and infrastructure (medium term)

E 3.5 Develop and facilitate the provision of additional residential land (medium term)

E 3.6 Lobby for the provision of subsidised utility headwork's in the district (short term)

E 3.7 Enhance the aesthetic environment to support business opportunities (medium term)

E 3.8 Develop a strategy to attract and retain skilled people in the local area (medium term)

E 3.9 Develop additional housing and other forms of accommodation to attract skilled workers to the district (medium term)

## **Environment**

### **NATURAL ENVIRONMENT - N 1 Enhance the health and integrity of the natural environment**

N 1.1 Employ risk management strategies and measures to protect natural assets from natural disasters, including fire and flood (short term)

N 1.2 Encourage the investigation of renewable energy generation technologies in the Shire (short term)

N 1.3 Identify vulnerable environments or areas in need of protection (medium term)

N 1.4 Perform sustainable resource use and land management practices (long term)

N 1.5 Encourage and support community environmental projects (medium term)

N 1.6 Encourage the use of recycled materials and create a zero waste culture amongst the community (short term)

N 1.7 Protect the integrity of the ecosystems of our waterways (short term)

N 1.8 Support protection of existing and remnant vegetation/revegetation along waterways (medium term)

N 1.9 Encourage property owners (residential and commercial) to install water recovery and recycling systems (short term)

N 1.10 Promote and support initiatives to reduce water consumption (short term)

## **BUILT ENVIRONMENT - B 1 Manage current and future assets and infrastructure in a sustainable manner**

- B 1.1 Develop and maintain sustainable assets and infrastructure (long term)
- B 1.2 Maintain and protect heritage buildings and sites (medium term)
- B 1.3 Align land use and infrastructure planning (medium term)
- B 1.4 Provide commercial and industrial land aligned to economic needs and growth (medium term)
- B 1.5 Facilitate and integrate housing options, local services, employment and recreational facilities (medium term)

## **Civic Leadership**

### **CIVIC LEADERSHIP - C 1 Provide accountable and transparent leadership**

- C 1.1 Advocate the communities view against amalgamations as part of the local government structural reform process (short term)
- C 1.2 Advocate with government and telecommunications providers to ensure the community benefits from advances in technology (short term)
- C 1.3 Advocate for infrastructure and access to services (short term)
- C 1.4 Enhance open and interactive communication between Council and the community (short term)
- C 1.5 Develop a policy framework to guide Council's decision making (short term)
- C 1.6 Promote and support community members' participation in the Shire's governance (medium term)
- C 1.7 Develop successful and collaborative partnerships (medium term)

### **CIVIC LEADERSHIP - C 2 Maintain and strengthen the Shire's capability and capacity**

- C 2.1 Operate in a financially sustainable manner (medium term)
- C 2.2 Promote a culture of continuous improvement processes and resource sharing (short term)
- C 2.3 Use resources efficiently and effectively (ongoing)
- C 2.4 Recruit, retain and develop suitably qualified, experienced and skilled staff (medium term)
- C 2.5 Provide flexible and attractive work conditions in a supportive work environment (short term)
- C 2.6 Provide responsive high level customer service (ongoing)
- C 2.7 Provide reporting processes in a transparent, accountable and timely manner (short term)
- C 2.8 Increase capacity through the application of the integrated strategic planning processes (short term)



## OUR SERVICES

### Service Programs

The Shire delivers a wide range of services and facilities to the community. The revenues and expenditure of the Shire are required to be classified in accordance with legislation. The Local Government (Financial Management) Regulations 1996 (Schedule 1 Part 1) specify the minimum program classifications to be disclosed.

### Statement of Objectives, Reporting Programs and Nature or Type Classifications

The Shire of Goomalling is dedicated to providing high quality services to the community through the various service orientated programs which it has established.

Council operations that are disclosed encompass the following service orientated activities/programs.

### Governance

**Objective:** To provide a decision making process for the efficient allocation of scarce resources.

**Activities:** Includes the activities of members of council and the administrative support available to the council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific council services.

### General Purpose Funding

**Objective:** To collect revenue to allow for the provision of services.

**Activities:** Rates, general purpose government grants, and interest revenue.

### Law, Order, Public Safety

**Objective:** To provide services to help ensure a safer and environmentally conscious community.

**Activities:** Supervision and enforcement of various local laws relating to fire prevention, animal control and protection of the environment and other aspects of public safety including emergency services.

### Health

**Objective:** To provide an operational framework for environmental and community health.

**Activities:** Inspection of food outlets and their control, provision of meat inspection services, noise control and waste disposal compliance.

### Education and Welfare

**Objective:** To provide services to disadvantaged persons, the elderly, children and youth.



**Activities:** Maintenance of child minding centre, playgroup centre, senior citizens centre and aged care centre. Provision and maintenance of home and community care programs and youth support services.

### **Housing**

**Objective:** To provide and maintain residents housing.

**Activities:** Provision and maintenance of community housing including the elderly.

### **Community Amenities**

**Objective:** To provide services required by the community.

**Activities:** Rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes, cemetery and public conveniences.

### **Recreation And Culture**

**Objective:** To establish and effectively manage infrastructure and resources which will help the social well being of the community.

**Activities:** Maintenance of public halls, civic centre, aquatic centre, beaches, recreation centres and various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of library, museum and other cultural facilities.

### **Transport**

**Objective:** To provide safe, effective and efficient transport services to the community.

**Activities:** Construction and maintenance of roads, streets, footpaths, depots, cycleways, parking facilities and traffic control. Cleaning of streets and maintenance of street trees, street lighting etc.

### **Economic Services**

**Objective:** To help promote the shire and it's economic wellbeing.

**Activities:** Tourism and area promotion including the maintenance and operation of a caravan park. Provision of rural services including weed control, vermin control and standpipes. Building control.

### **Other Property & Services**

**Objective:** To monitor and control council's overheads operating accounts.

**Activities:** Private works operation, plant repair and operation costs and engineering operation costs.

### **Service Levels**

It is proposed that existing service levels will be maintained for all operational areas in formulating this plan. However, a key objective in the Corporate Business Plan is to

improve existing service levels in the longer term whilst continuing to achieve annual operating surpluses each year to fund the provision of infrastructure.

### **Asset Management**

The Shire has developed a strategic approach to asset management and prepared asset management plans based on the total life cycle of assets. The Asset Management Plans will assist the Council in predicting infrastructure consumption and asset renewal needs, and identify the cost required to renew or preserve the asset (renewal gap). This renewal gap is being addressed in the Long Term Financial Plan and will be the focus of future budgets.

Funding for the renewal of assets has been increased to ensure sustainability in the longer term. The continued allocation of funding towards the renewal of assets and funding for maintenance and upgrades will result in a positive investment for the community in future. Asset acquisitions and capital works projects are funded from rate revenue, specific cash reserves, sale of existing land assets, government grants or external borrowings.

## **BUSINESS PLANNING**

The following assumptions have been applied in formulating the strategies underpinning the Corporate Business Plan.

### **Strategic Community Plan priorities**

The Plan states vision, purpose, values and goals of the community to help the Shire plan for the future. The priorities for achieving the plan's objectives are defined as short, medium or long term. Strategies of an ongoing nature will also set priorities for the short and medium term. The Corporate Business Plan activates these strategies to achieve the realisation of our community's vision and aspirations.

### **Financial Strategies**

The Long Term Financial Plan guides the Shire's financial management in a responsible and sustainable manner. The Shire's financial sustainability is fostered by maintaining adequate financial reserves to meet long term needs, seeking alternative funding sources and partnerships from the community and other levels of government. The Shire will continue to explore funding innovations as a means to improve services and infrastructure.

The following assumptions have been applied in formulating the business plans for service delivery –

- Continuous improvement in the financial capacity and sustainability of the Shire through –
  - Strengthening results to ensure sustainability
  - Maintaining a prudent use of debt
  - Accumulate funds to meet the cash flow demands for asset renewal etc
- The maintenance of a fair and equitable rating structure,
- Maintaining or improving service level standards,
- Maintaining/Increasing funding for asset maintenance and renewal.

### Environment and Economic Activity

Weather, land care and transport are issues that clearly have a significant impact on the agricultural industry, with an associated effect on the economic health of the community. The effects of drought, salinity and climate change are issues for the communities in the region generally.

As residents need to find educational institutions outside the district there will continue to be a decline in young residence and result in an aging population.

## Economic and Social Environment Indicators

The following economic and social drivers have been used to develop this plan –

| ASSUMPTIONS   | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|
| <b>National Economic and Social Indicators</b>  |         |         |         |         |
| Gross Domestic Product (GDP)<br><small>ABS 5206.0 Australian National Accounts: National Income, Expenditure and Product.</small> | 2.75%   | 3.00%   | 3.00%   | 3.25%   |
| Population WA<br><small>ABS 3218.0 Regional Population Growth, Australia.</small>   | 1.97%   | 1.94%   | 1.91%   | 1.88%   |
| <b>Price Indices and Cost drivers</b>   |         |         |         |         |
| Consumer Price Index Australia<br><small>ABS Publication - Catalogue No 6401.0.</small>   | 2.25%   | 2.25%   | 2.50%   | 2.50%   |
| Consumer Price Index Perth<br><small>ABS Publication - Catalogue No 6401.0.</small>   | 2.35%   | 2.35%   | 2.45%   | 2.45%   |
| Non-residential building construction index<br><small>ABS 6427.0 Producer Price Indexes, Australia.</small>                       | 2.25%   | 2.38%   | 2.62%   | 2.49%   |
| Road and bridge construction index<br><small>ABS 6427.0 Producer Price Indexes, Australia.</small>                                | 3.53%   | 3.53%   | 3.68%   | 3.68%   |
| Cash management rates<br><small>Reserve Bank - F04 Retail Deposit and Investment Rates.</small>                                   | 3.10%   | 3.45%   | 3.60%   | 3.61%   |
| WATC 10 year borrowing rate<br><small>WATC Indicative Rates.</small>  | 4.00%   | 4.50%   | 4.70%   | 4.70%   |
| Population - Shire of Goomalling<br><small>Local population forecasts.</small>  | 1.29%   | 1.27%   | 1.25%   | 1.71%   |

## Business Risk

The Shire has ensured that effective risk management practices across Council are aligned within a common framework. Councils Risk Management Strategy positions risk management as a critical driver of process and is supported by values that are practiced by all staff.

The Council's Risk Management Policy (7.6) covers all the operations of the organisation including corporate governance, strategic Planning, Internal and External Communications, Information Technology, Resource Management Financial and human resources as well as operational risks such as legal compliance, business risks, Tenders and contract management, Project Management, Asset Management, Infrastructure Management and Emergency Preparedness and Response.

The purpose of risk management is to develop a culture, processes and structures that are directed towards the effective management of potential opportunities and adverse effects. It also is designed to reduce the potential costs of risk by reducing liability, preventing litigation and improving loss control.

Risk management is a key process in developing the strategic direction of the organisation.

The key drivers for risk management are Management's responsibility for due diligence as good corporate governance practice and the due diligence requirements by the insurance industry which impacts on the cost of insurance.

The policy provides a holistic, strategic and comprehensive approach to risk management that integrates the risk management activities across the Council and further positions risk management as a critical driver of our internal processes.

The Shire's activities are exposed it to a variety of risks and for some projects the ability to undertake the project hampered by uncertainties surrounding the availability of funding such as grants.



## Overview

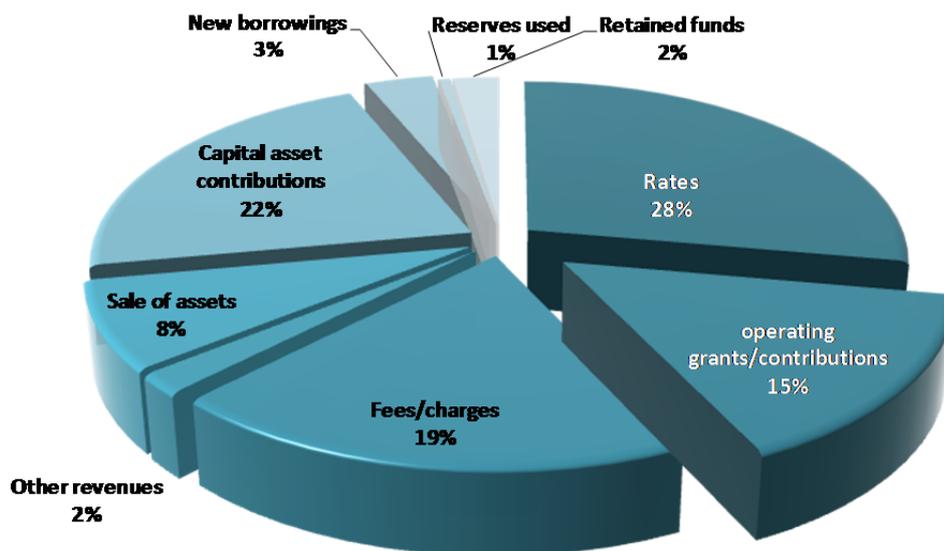
The plan will be continuously reviewed to reflect the prevailing economic conditions and changing community needs placed on the Shire. In compiling the plan consideration has been given to the economic drivers that will influence the future cost of providing facilities and services. The values disclosed in the plan therefore represent estimated future prices and costs. The plan addresses the Shire's operating and capital requirements for the four year period 2013/2014 to 2016/17.

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

## Resources

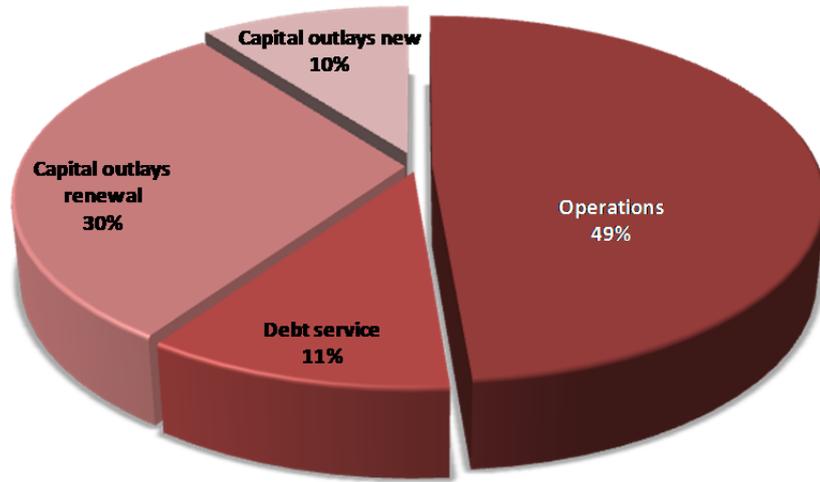
### SOURCE OF FUNDS

period 2013/14 to 2016/17



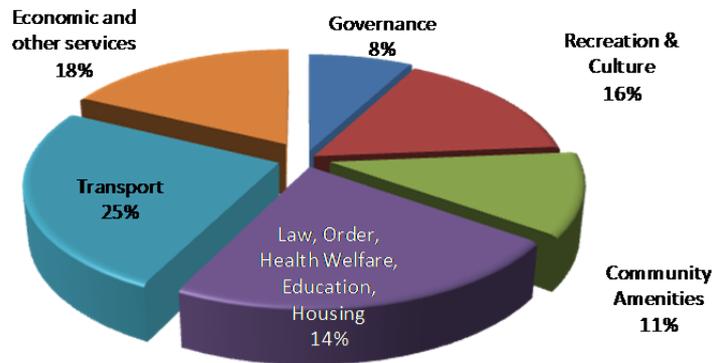
APPLICATION OF FUNDS

period 2013/14 to 2016/17

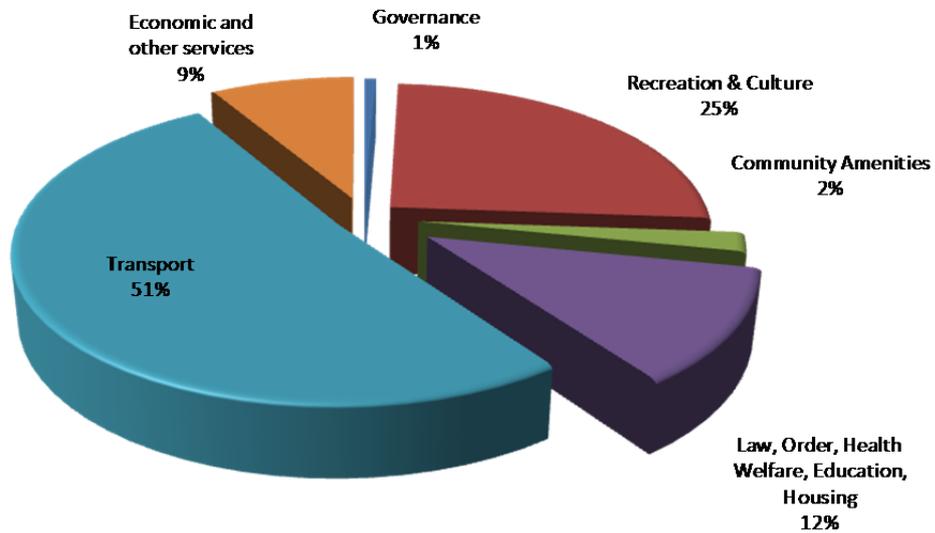


OUTLAYS BY PROGRAM  
OPERATING

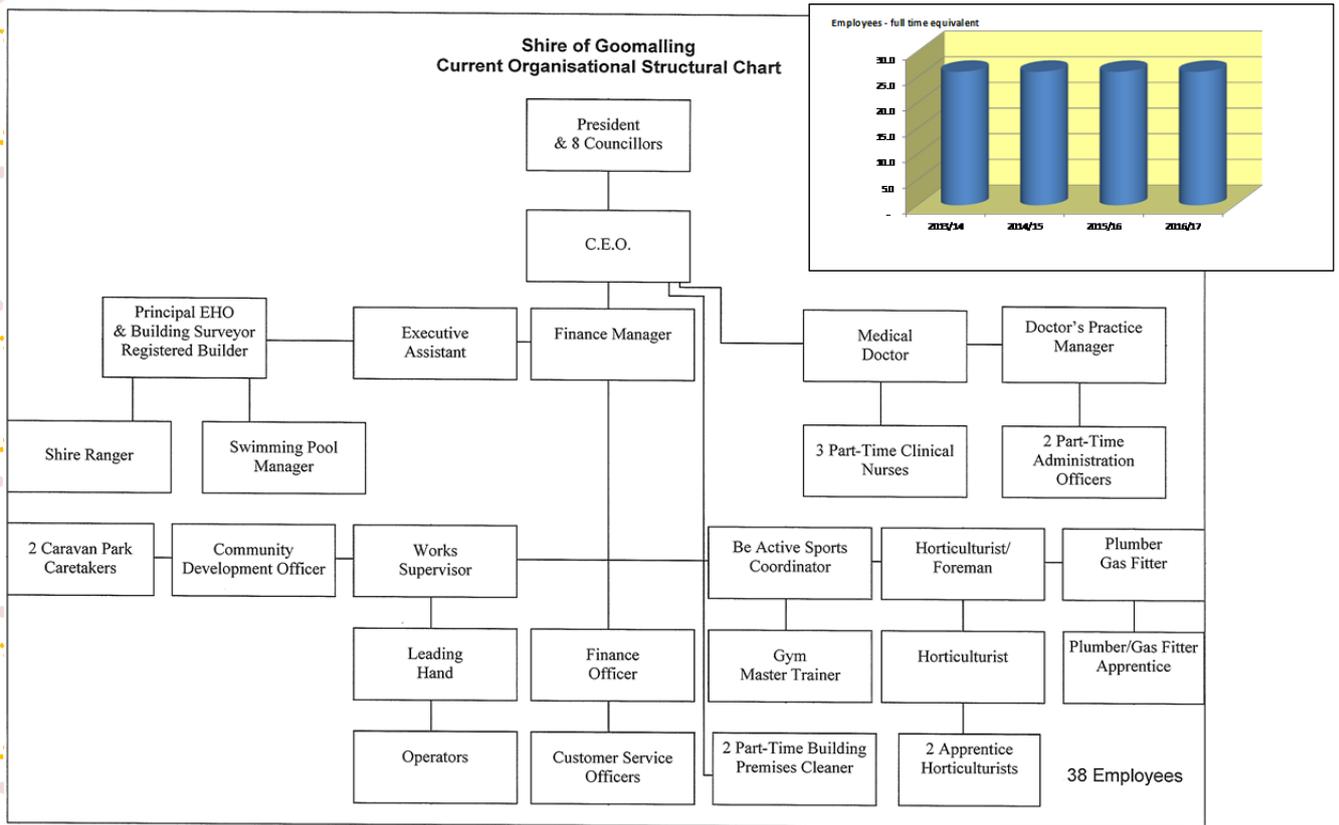
period 2013/14 to 2016/17



CAPITAL OUTLAYS



# Business Structure



Shire of Goomalling Corporate Business Plan 2013

# Priorities

The following priorities will be the focus of this business plan over the short term (within two years) and medium term (up to 6 years) and are included in the resourcing of the functional areas of the Shire’s operations.

The Shire will build on its current strengths. In a recent report released by the Regional Australia Institute of Australia the Shire was highly ranked amongst the 560 local governments throughout Australia. The review ((In) Sight) provides a consistent, comprehensive and accessible view of the status of Australia’s regions, Local Governments and their prospect for development in the future.

The Shire was ranked No. 1 in economic fundamentals (Economic Fundamentals and Building Approvals) ahead of the City of Brisbane which was ranked in second position.

**ECONOMIC FUNDAMENTALS: 560 LGA's: 55 RDA's**

| Goomalling | Cunderdin | Dowerin | Northam | Toodyay | Wongan Ballidu | Victoria Plains | Wheatbelt RDA |
|------------|-----------|---------|---------|---------|----------------|-----------------|---------------|
| 1          | 420       | 260     | 181     | 345     | 509            | 498             | 50            |

**BUILDING APPROVALS – VALUE OF BUILDING APPROVALS PER CAPITA**

| Goomalling | Cunderdin | Dowerin | Northam | Toodyay | Wongan Ballidu | Victoria Plains | Wheatbelt RDA |
|------------|-----------|---------|---------|---------|----------------|-----------------|---------------|
| 1          | 386       | 173     | 184     | 431     | 513            | 470             | 54            |

The Shire's focus is to maintain a strong sense of local community by building a caring and healthy community. This will drive our desire to provide active and passive recreation facilities and services.

To this end the allocation of resources in this business plan is strongly aligned with maintaining public infrastructure for both economic and community benefit. The Council's lobbying role will be focused on influencing regional and State service providers in improving telecommunications and transport facilities.

Major projects in the next four years will include –

- Construction of New accommodation Units (4x2) \$1,064,715
- Swimming Pool Upgrades 32,250
- Goomalling Sports Complex upgrade 2,144,149
- BMX Track/Skate Board Facility 61,350
- Slater Homestead & Outbuildings 25,000
- Roadworks through Regional Road Group, Roads to Recovery and Council resources \$2,950,586
- Bridges Upgrade program 336,282
- Footpaths/Dual use paths improvement Program 271,065
- Goomalling Works Depot 50,000
- Plant and equipment replacement 551,480
- Goomalling Airstrip Development new facility 1,000,000
- Caravan Park improvements 305,512
- Salmon Gum Way Subdivision 400,000

## FUNCTIONAL ACTIVITIES

The following plans are provided for functional activities of the Shire. These include linkages to the Strategic Community Plan strategies to be achieved, resources required and performance indicators specific to those functional areas.

### General Purpose Funding

| Shire of Goomalling  |               | 2013 Corporate Business Plan |                |                |                |
|--|---------------|------------------------------|----------------|----------------|----------------|
| <b>GENERAL PURPOSE FUNDING</b>   |               | Chief Executive Officer      |                |                |                |
| <b>Functions</b>   |               |                              |                |                |                |
| Rate revenue - general rate, interest and fees on instalment arrangements, interest on arrears, subsidies for entitled pensioners, less discounts and/or concessions relating to rates levied. Expenses incurred in administration and maintaining rate records, rating valuations, servicing notices, postage, stationery, advertising, doubtful debt expense, debt collection, printing, indirect administration costs etc. Grants from the Western Australian Grants Commission and other contributions of a general purpose nature (referred to as untied grants). Interest earnings from deposits including reserve accounts. |               |                              |                |                |                |
| <b>Strategic Community Plan references</b>   |               |                              |                |                |                |
| <b>C 2 CIVIC LEADERSHIP - Maintain and strengthen the Shire's capability and capacity</b>  |               |                              |                |                |                |
| <i>C 2.1 Operate in a financially sustainable manner (medium term)</i>   |               |                              |                |                |                |
| <i>C 2.3 Use resources efficiently and effectively (ongoing)</i>   |               |                              |                |                |                |
| <i>C 2.6 Provide responsive high level customer service (ongoing)</i>  |               |                              |                |                |                |
|  |               | <b>2013/14</b>               | <b>2014/15</b> | <b>2015/16</b> | <b>2016/17</b> |
| FTE's  |               | -                            | -              | -              | -              |
| <b>Operating revenues and expenses</b>   | <b>\$'000</b> | <b>\$'000</b>                | <b>\$'000</b>  | <b>\$'000</b>  | <b>\$'000</b>  |
| <b>Revenue</b>   |               |                              |                |                |                |
| Rate Revenue   | 1,655         | 1,717                        | 1,783          | 1,851          | 1,851          |
| Operating grants/subsidies/contributions   | 701           | 732                          | 766            | 803            | 803            |
| Fees and Charges   | 2             | 2                            | 2              | 2              | 2              |
| Interest earnings  | 65            | 65                           | 65             | 65             | 65             |
| Operating revenues   | 2,423         | 2,516                        | 2,616          | 2,721          | 2,721          |
| <b>Expenditure</b>   |               |                              |                |                |                |
| Internal allocations   | (9)           | (9)                          | (9)            | (10)           | (10)           |
| Other expenses   | 0             | 0                            | 0              | 0              | 0              |
| Operating outlays  | (22)          | (23)                         | (23)           | (24)           | (24)           |
| NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest  |               |                              |                |                |                |
| <b>Key Performance Measures</b>  |               |                              |                |                |                |
| C 2.1 - Operating Surplus Ratio >1.5%, debt service cover ratio >5, asset sustainability ratio > 100%,   |               |                              |                |                |                |
| C 2.3 - Maintain service levels, review resource sharing, statutory timelines met, unqualified audit report.   |               |                              |                |                |                |
| C 2.6 - Community survey >90%.   |               |                              |                |                |                |

## Debt Management

| Shire of Goomalling   |               | 2013 Corporate Business Plan |               |               |               |
|---|---------------|------------------------------|---------------|---------------|---------------|
| <b>DEBT MANAGEMENT</b>  |               | Chief Executive Officer      |               |               |               |
| <b>Functions</b>  |               |                              |               |               |               |
| The effective management of debt raised under Section 6.20 of the Local Government Act WA.  |               |                              |               |               |               |
| <b>Strategic Community Plan references</b>  |               |                              |               |               |               |
| <b>C 2 CIVIC LEADERSHIP - Maintain and strengthen the Shire's capability and capacity</b>   |               |                              |               |               |               |
| C 2.1 Operate in a financially sustainable manner (medium term)   |               |                              |               |               |               |
| C 2.3 Use resources efficiently and effectively (ongoing)   |               |                              |               |               |               |
| C 2.7 Provide reporting processes in a transparent, accountable and timely manner (short term)  |               |                              |               |               |               |
| C 2.8 Increase capacity through the application of the integrated strategic planning processes (short term)   |               |                              |               |               |               |
|   |               | 2013/14                      | 2014/15       | 2015/16       | 2016/17       |
| FTE's   |               | -                            | -             | -             | -             |
|   | <b>\$'000</b> | <b>\$'000</b>                | <b>\$'000</b> | <b>\$'000</b> | <b>\$'000</b> |
| New loans   |               | 0                            | 350           | 500           | 0             |
| <b>Existing Debt</b>  |               |                              |               |               |               |
| Long Term Debt  |               | 1,421                        | 1,628         | 1,962         | 1,673         |
| <b>Debt Service Costs</b>   |               |                              |               |               |               |
| Interest  |               | (183)                        | (114)         | (120)         | (126)         |
| Principal repayments  |               | (1,583)                      | (143)         | (167)         | (288)         |
| <b>Key Performance Measures</b>   |               |                              |               |               |               |
| C 2.1 - Operating Surplus Ratio >1.5%, debt service cover ratio >5, asset sustainability ratio > 100%, participate in regional groups and resource sharing. |               |                              |               |               |               |
| C 2.3 - Maintain service levels, review resource sharing, statutory timelines met, unqualified audit report.  |               |                              |               |               |               |
| C 2.7 - Statutory timelines met, unqualified audit report, complete strategies/tasks by 2016.   |               |                              |               |               |               |
| C 2.8 - Meet all statutory performance indicators, maintain service levels, complete strategies/tasks by 2016.  |               |                              |               |               |               |

Shire of Goomalling Corporate Business Plan 2013

## Governance – members of Council

Shire of Goomalling

2013 Corporate Business Plan

### GOVERNANCE Members of Council

Chief Executive Officer

#### Functions

Administration and operation of facilities and services to elected members of Council. Includes fees, expenses and allowances paid to elected and committee members, election costs, insurance, subscriptions, conference expenses, council chamber expenses, member's entertainment, printing, telephones, faxes, delivery expenses. Also includes the allocation of administration expenses for the Chief Executive Officer and staff in preparation, administration and attendance at meetings and assisting elected members and other committees of Council.

#### Strategic Community Plan references

##### C 1 CIVIC LEADERSHIP - Provide accountable and transparent leadership

*C 1.1 Advocate the communities view against amalgamations as part of the local government structural reform process (short term)*

*C 1.2 Advocate with government and telecommunications providers to ensure the community benefits from advances in technology (short term)*

*C 1.3 Advocate for infrastructure and access to services (short term)*

*C 1.4 Enhance open and interactive communication between Council and the community (short term)*

*C 1.5 Develop a policy framework to guide Council's decision making (short term)*

*C 1.6 Promote and support community members' participation in the Shire's governance (medium term)*

*C 1.7 Develop successful and collaborative partnerships (medium term)*

##### S 1 SOCIAL - Create an environment that strengthens "a sense of community"

*S 1.1 Advocate and strengthen Goomalling as an administrative/works centre for local government services (ongoing)*

|  | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|
| FTE's                                    | -       | -       | -       | -       |
|  | \$'000  | \$'000  | \$'000  | \$'000  |
| Operating grants/subsidies/contributions | 1       | 1       | 1       | 1       |
| Operating outlays                        | (104)   | (107)   | (110)   | (113)   |
| Capital Outlays                          | (3)     | (10)    | 0       | 0       |

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

#### Key Performance Measures

C 1.1 - Communicate amalgamation issues to the community, consult with the community, advocate the communities position to State government, complete strategies/tasks by 2016.

C 1.2 - Lobbying to maintain existing State services, complete strategies/tasks by 2016.

C 1.3 - Lobbying to maintain existing State services, advocate for greater State contributions to infrastructure/transport networks, facilitate the development of a regional construction group, complete strategies/tasks by 2016.

C 1.4 - Upgrade Shire website, increased community Involvement in public meetings, complete strategies/tasks by 2016.

C 1.5 - Develop policy framework, complete strategies/tasks by 2016.

C 1.6 - Increase in election nominations, increased community Involvement in public meetings.

C 1.7 - Lobbying State for partnership alternatives, consider private/Council partnerships, encourage regional partnership for service delivery.

S 1.1 - Enhance town facilities and services, facilitate community awareness about community services, build town profile within the region.

## Governance – other governance

| Shire of Goomalling   |  | 2013 Corporate Business Plan |                |                |  |
|---|--|------------------------------|----------------|----------------|--|
| <b>GOVERNANCE Other Governance</b>  |  | Chief Executive Officer      |                |                |  |
| <b>Functions</b>  | <p>The governance costs that relate to the tasks of assisting elected members and ratepayers on matters which do not concern specific Shire services. Includes civic receptions, refreshments (receptions), naturalisation (citizenship) ceremonies, polls, referendums, public relations (newsletters, etc.), freedom of Information requests and general public services. Research, development and preparation of policy documents, development of local laws, integrated planning, compliance matters, annual budgets, annual financial reports, audit fees and the annual report.</p>   |                              |                |                |  |
| <b>Strategic Community Plan references</b>  | <p><b>C 2 CIVIC LEADERSHIP - Maintain and strengthen the Shire's capability and capacity</b></p> <p>C 2.1 Operate in a financially sustainable manner (medium term)</p> <p>C 2.2 Promote a culture of continuous improvement processes and resource sharing (short term)</p> <p>C 2.3 Use resources efficiently and effectively (ongoing)</p> <p>C 2.4 Recruit, retain and develop suitably qualified, experienced and skilled staff (medium term)</p> <p>C 2.5 Provide flexible and attractive work conditions in a supportive work environment (short term)</p> <p>C 2.6 Provide responsive high level customer service (ongoing)</p> <p>C 2.7 Provide reporting processes in a transparent, accountable and timely manner (short term)</p> <p>C 2.8 Increase capacity through the application of the integrated strategic planning processes (short term)</p>   |                              |                |                |  |
|   | <b>2013/14</b>   | <b>2014/15</b>               | <b>2015/16</b> | <b>2016/17</b> |  |
| FTE's   | 4.5  | 4.5                          | 4.5            | 4.5            |  |
|   | <b>\$'000</b>  | <b>\$'000</b>                | <b>\$'000</b>  | <b>\$'000</b>  |  |
| Operating revenues  | 49   | 50                           | 51             | 52             |  |
| Operating outlays   | (175)  | (180)                        | (186)          | (192)          |  |
| NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest |  |                              |                |                |  |
| Capital Outlays   | (21)   | (3)                          | (3)            | (30)           |  |
| <b>Key Performance Measures</b>   | <p>C 2.1 - Operating Surplus Ratio &gt;1.5%, debt service cover ratio &gt;5, asset sustainability ratio &gt; 100%, participate in regional groups and resource sharing.</p> <p>C 2.2 - Statutory timelines met, unqualified audit report, community survey &gt;80%, meet all performance indicators, complete strategies/tasks by 2016.</p> <p>C 2.3 - Maintain service levels, review resource sharing, statutory timelines met, unqualified audit report.</p> <p>C 2.4 - Training needs survey, staff retention &gt; 80%, statutory timelines met.</p> <p>C 2.5 - Maintain/improve conditions/facilities, staff turnover &lt;20%, complete strategies/tasks by 2016.</p> <p>C 2.6 - Community survey &gt;90%.</p> <p>C 2.7 - Statutory timelines met, unqualified audit report, complete strategies/tasks by 2016.</p> <p>C 2.8 - Meet all statutory performance indicators, maintain service levels, complete strategies/tasks by 2016.</p> |                              |                |                |  |

## Law, Order and Public Safety

Shire of Goomalling

2013 Corporate Business Plan

### LAW, ORDER & PUBLIC SAFETY

Chief Executive Officer

#### Functions

Administration and operations on fire prevention services (slashing, clearing, mowing verges, standpipes, insurance), volunteer fire brigades. Revenues include the Department of Fire and Emergency Services operating grant, sale of local laws, maps, materials relating to fire prevention, fines and penalties imposed under relevant Acts and fines, fees or charges for clearing fire breaks. Administration, enforcement and operations relating to the control of animals, including impounding, destroying and disposal of stray animals. Revenues include dog registration fees, fines and penalties relating to straying dogs, cattle and other livestock and impounding and destruction fees. Administration, promotion, support and operation of services relating to public order and safety, including contributions to State and voluntary emergency services, the control of off-road vehicles, enforcement of local laws.

#### Strategic Community Plan references

##### S 4 SOCIAL - Provide services and processes to enhance public safety

- S 4.1 Lobby to maintain adequate police services (short term)
- S 4.2 Provide, monitor and improve adequate bush fire protection provisions (ongoing)
- S 4.3 Support provision of emergency services (ongoing)
- S 4.4 Encourage, facilitate and support community participation in the volunteer fire, ambulance and emergency service services (short term)
- S 4.5 Collaborate with stakeholders to update and implement the community safety plan (short term)
- S 4.6 Provide community services to uphold public safety standards (ongoing)

|                    | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--------------------|---------|---------|---------|---------|
| FTE's              | 0.3     | 0.3     | 0.3     | 0.3     |
|                    | \$'000  | \$'000  | \$'000  | \$'000  |
| Operating revenues | 65      | 66      | 68      | 70      |
| Operating outlays  | (88)    | (90)    | (92)    | (95)    |

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

|                 |   |   |     |   |
|-----------------|---|---|-----|---|
| Capital Outlays | 0 | 0 | (1) | 0 |
|-----------------|---|---|-----|---|

#### Key Performance Measures

- S 4.1 - Lobbying to maintain existing State services, complete strategies/tasks by 2016.
- S 4.2 - Support and coordinate services, active emergency service groups.
- S 4.3 - Maintain or improve level of volunteering, active emergency service groups.
- S 4.4 - Increase community awareness on issues, maintain or improve level of volunteering, complete strategies/tasks by 2016.
- S 4.5 - Organise community consultation, complete plan, complete strategies/tasks by 2016.
- S 4.6 - Maintain or improve level of volunteering.

# Health, Education, Welfare

**HEALTH, EDUCATION, WELFARE** Chief Executive Officer

**Functions**

Administration and operation of centres for infant health centres. Administration, implementation and operation of preventative health services such as immunisation programs. Administration, inspection of facilities/businesses concerned with public health. Operations relating to eradication of noxious insects/vermin etc. Administration/operation of medical and dental clinics services. Providing and maintaining education services and facilities. Administration, support and operation of general welfare services.

**Strategic Community Plan references**

**S 1 SOCIAL - Create an environment that strengthens "a sense of community"**

- S 1.1 Advocate and strengthen Goomalling as an administrative/works centre for local government services (ongoing)
- S 1.2 Advocate for enhanced service provision from government and community agencies to ensure the support services available to all residents (short term)
- S 1.3 Identify and support a community organisation that has the ability to give local youth a voice on youth issues (short term)
- S 1.4 Development of additional accommodation for young people in Goomalling (short term)
- S 1.5 Expand the indigenous, cultural and social programs throughout the district (short term)
- S 1.6 Partner with the community to support the creation of community driven activity centres (short term)

**S 2 SOCIAL - Create an environment that provides for a caring and healthy community**

- S 2.1 Support and facilitate the provision of accessible general medical services (ongoing)
- S 2.2 Advocate for appropriate and accessible hospital services (ongoing)
- S 2.3 Facilitate the provision of a dementia facility at the hospital (medium term)

|                   | 2013/14       | 2014/15       | 2015/16       | 2016/17       |
|-------------------|---------------|---------------|---------------|---------------|
| FTE's             | 4.5           | 4.5           | 4.5           | 4.5           |
|                   | <b>\$'000</b> | <b>\$'000</b> | <b>\$'000</b> | <b>\$'000</b> |
| Fees and Charges  | 520           | 532           | 545           | 558           |
| Operating outlays | (578)         | (594)         | (611)         | (627)         |

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

|                 |      |     |     |     |
|-----------------|------|-----|-----|-----|
| Capital Outlays | (16) | (5) | (5) | (5) |
|-----------------|------|-----|-----|-----|

**Key Performance Measures**

- S 1.1 - Enhance town facilities and services, facilitate community awareness about community services, build town profile within the region.
- S 1.2 - Lobbying to maintain existing State services, facilitate community awareness about community services, complete strategies/tasks by 2016.
- S 1.3 - Consult community on the most appropriate organisation, facilitate the avenues and facilities to obtain views, complete strategies/tasks by 2016.
- S 1.4 - complete strategies/tasks by 2016.
- S 1.5 - complete strategies/tasks by 2016.
- S 1.6 - Provide assistance to community groups, maintain service levels, complete strategies/tasks by 2016.
- S 2.1 - Lobby to maintain existing State services.

Shire of Goomalling Corporate Business Plan 2013

## Housing

Shire of Goomalling

2013 Corporate Business Plan

### HOUSING

Chief Executive Officer

#### Functions

Administration and operation of residential housing for council staff. Other housing relates to the provision and operation of housing for persons other than employees.

#### Strategic Community Plan references

##### S 1 SOCIAL - Create an environment that strengthens "a sense of community"

S 1.1 Advocate and strengthen Goomalling as an administrative/works centre for local government services (ongoing)

S 1.4 Development of additional accommodation for young people in Goomalling (short term)

##### S 2 SOCIAL - Create an environment that provides for a caring and healthy community

S 2.4 Facilitate provision of services for aged persons and people with disabilities (medium term)

S 2.6 Monitor local community demand for additional independent living units (short term)

##### B 1 BUILT ENVIRONMENT - Build a sense of place through public infrastructure and facilities

B 1.5 Facilitate and integrate housing options, local services, employment and recreational facilities (medium term)

|                                   | 2013/14       | 2014/15       | 2015/16       | 2016/17       |
|-----------------------------------|---------------|---------------|---------------|---------------|
| FTE's                             | -             | -             | -             | -             |
|                                   | \$'000        | \$'000        | \$'000        | \$'000        |
| Operating revenues                | 229           | 235           | 241           | 247           |
| Operating outlays                 | (146)         | (149)         | (152)         | (155)         |
| <b>Capital income and Outlays</b> | <b>\$'000</b> | <b>\$'000</b> | <b>\$'000</b> | <b>\$'000</b> |
| Capital contributions/income      | 0             | 921           | 0             | 0             |
| Capital Outlays                   | (35)          | (1,080)       | (32)          | (32)          |

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

#### Key Performance Measures

S 1.1 - Enhance town facilities and services, facilitate community awareness about community services, build town profile within the region.

S 1.4 - complete strategies/tasks by 2016.

S 2.4 - Continue to monitor community needs, maintain asset base, construct new accommodation facilities, involvement in community/recreation facilities.

S 2.6 - complete strategies/tasks by 2016.

B 1.5 - Review town planning options, upgrade infrastructure.

## Community Amenities

| Shire of Goomalling   |  | 2013 Corporate Business Plan |                |                |                |
|---|--|------------------------------|----------------|----------------|----------------|
| <b>COMMUNITY AMENITIES</b>  |  | Chief Executive Officer      |                |                |                |
| <b>Functions</b>  |  |                              |                |                |                |
| Administration/operation of general refuse collection and disposal services including recyclable/green waste and delivery to a disposal site. Other sanitation - includes trade/industrial waste disposal, cleaning of street gutters, verges and public litter bins, special rubbish clean ups, litter enforcement and control. Sewerage - operation of services for septic tank cleaning and inspections. Administration, inspection and operations of urban stormwater drainage systems including the lining or barrelling of creeks and the provision of open or deep drainage systems and other assistance for the development, expansion or operation of such systems. Administration, inspection and operation of flood mitigation works, removal of dead animals and monitoring and operation of pollution and noise control, soil erosion, etc. Administration, inspection and operation of town planning and regional development services. Other - the provision and operation of amenities such as public conveniences, statues, cemeteries, street seats and other street furniture. |  |                              |                |                |                |
| <b>Strategic Community Plan references</b>  |  |                              |                |                |                |
| <b>N 1 NATURAL ENVIRONMENT - Enhance the health and integrity of the natural environment</b>  |  |                              |                |                |                |
| <i>N 1.1 Employ risk management strategies and measures to protect natural assets from natural disasters, including fire and flood (short term)</i>   |  |                              |                |                |                |
| <i>N 1.2 Encourage the investigation of renewable energy generation technologies in the Shire (short term)</i>  |  |                              |                |                |                |
| <i>N 1.3 Identify vulnerable environments or areas in need of protection (medium term)</i>  |  |                              |                |                |                |
| <i>N 1.4 Perform sustainable resource use and land management practices (long term)</i>   |  |                              |                |                |                |
| <i>N 1.5 Encourage and support community environmental projects (medium term)</i>   |  |                              |                |                |                |
| <i>N 1.6 Encourage the use of recycled materials and create a zero waste culture amongst the community (short term)</i>   |  |                              |                |                |                |
| <i>N 1.7 Protect the integrity of the ecosystems of our waterways (short term)</i>  |  |                              |                |                |                |
| <i>N 1.8 Support protection of existing and remnant vegetation/revegetation along waterways (medium term)</i>   |  |                              |                |                |                |
| <i>N 1.9 Encourage property owners (residential and commercial) to install water recovery and recycling systems (short term)</i>  |  |                              |                |                |                |
|   |  | <b>2013/14</b>               | <b>2014/15</b> | <b>2015/16</b> | <b>2016/17</b> |
| FTE's   |  | 1.0                          | 1.0            | 1.0            | 1.0            |
|   |  | <b>\$'000</b>                | <b>\$'000</b>  | <b>\$'000</b>  | <b>\$'000</b>  |
| Operating revenues  |  | 298                          | 304            | 312            | 320            |
| Operating outlays   |  | (324)                        | (332)          | (342)          | (351)          |
| NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest   |  |                              |                |                |                |
| <b>Capital income and Outlays</b>   |  | <b>\$'000</b>                | <b>\$'000</b>  | <b>\$'000</b>  | <b>\$'000</b>  |
| Capital contributions/income  |  | 0                            | 0              | 0              | 24             |
| Capital Outlays   |  | (50)                         | (15)           | (21)           | (118)          |
| <b>Key Performance Measures</b>   |  |                              |                |                |                |
| N 1.1 - Establish extent of possible exposure, undertake SWOT analysis, establish mitigation plan, complete strategies/tasks by 2016.   |  |                              |                |                |                |
| N 1.2 - Increase community awareness, consider alternative energy sources, complete strategies/tasks by 2016.   |  |                              |                |                |                |
| N 1.3 - Establish extent of possible exposure, increased recycling.   |  |                              |                |                |                |
| N 1.4 - Establish land management practise, review planning applications.   |  |                              |                |                |                |
| N 1.5 - community awareness of environmental issues, sustainable alternative energy projects, increased recycling.  |  |                              |                |                |                |
| N 1.6 - Sustainable management of waste, raise community awareness, increased recycling, complete strategies/tasks by 2016.   |  |                              |                |                |                |
| N 1.7 - Establish extent of possible exposure, complete strategies/tasks by 2016.   |  |                              |                |                |                |
| N 1.8 - Review practises, establish extent of possible exposure .   |  |                              |                |                |                |
| N 1.9 - Consider planning options to support ecosystems, complete strategies/tasks by 2016.   |  |                              |                |                |                |

## Recreation and Culture

Shire of Goomalling

2013 Corporate Business Plan

### RECREATION & CULTURE

Chief Executive Officer

#### Functions

Administration, provision and operation of multipurpose venues such as public halls etc.  
Administration/operation of the swimming pool. Administration/maintenance of recreational facilities and services such as facilities for both active and passive recreation etc. Operation of facilities to receive and rebroadcast radio and television signals. Administration/operation of the library including books, tapes, records and audio-visual aids. Administration and operations relating to heritage issues such as developing and maintaining a heritage inventory, museums, preservation of the national estates, local history books and the operation of heritage buildings. Administration/operation of museums, art and craft centres etc.

#### Strategic Community Plan references

##### S 3 SOCIAL - Provide active and passive recreation facilities and services

- S 3.1 Develop a broad recreation master plan for the Shire (short term)
- S 3.2 Develop, maintain and support appropriate recreation facilities throughout the Shire (ongoing)
- S 3.3 Facilitate and develop a regional recreation facility in the town of Goomalling (short term)
- S 3.4 Partner with stakeholders to achieve greater community participation in recreational facilities and services (medium term)

##### B 1 BUILT ENVIRONMENT - Build a sense of place through public infrastructure and facilities

- B 1.1 Develop and maintain sustainable assets and infrastructure (long term)
- B 1.2 Maintain and protect heritage buildings and sites (medium term)
- B 1.3 Align land use and infrastructure planning (medium term)
- B 1.4 Provide commercial and industrial land aligned to economic need and growth (medium term)
- B 1.5 Facilitate and integrate housing options, local services, employment and recreational facilities (medium term)

|                    | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--------------------|---------|---------|---------|---------|
| FTE's              | 3.5     | 3.5     | 3.5     | 3.5     |
|                    | \$'000  | \$'000  | \$'000  | \$'000  |
| Operating revenues | 147     | 150     | 154     | 158     |
| Operating outlays  | (545)   | (559)   | (575)   | (590)   |

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

| Capital income and Outlays   | \$'000 | \$'000  | \$'000  | \$'000 |
|------------------------------|--------|---------|---------|--------|
| Capital contributions/income | 0      | 1,085   | 510     | 0      |
| Capital Outlays              | (110)  | (1,277) | (1,135) | (75)   |

#### Key Performance Measures

- S 3.1 - Consult community on recreation needs, prepare and adopt master plan, prepare business plan for Goomalling Sporting Complex, complete strategies/tasks by 2016.
- S 3.2 - maintain service levels, develop BMX track/skate board facility, evaluate options for pony clubs.
- S 3.3 - Upgrade to Goomalling Sporting Complex by 2016/17, complete strategies/tasks by 2016.
- S 3.4 - maintain service levels, increased community Involvement in recreation facilities.
- B 1.1 - Maintain service levels, lobbying to maintain funding for improvements, asset consumption ratio for asset class >70%.
- B 1.2 - Heritage sites retained, lobbying to maintain existing heritage sites.
- B 1.3 - Review planning strategies, reduce conflicts with schemes.
- B 1.4 - Enhanced telecommunications facilities, level of new and retained businesses .
- B 1.5 - Review town planning options, upgrade infrastructure.

## Roads and other transport networks

| Shire of Goomalling  |               | 2013 Corporate Business Plan |                |                |                |
|--|---------------|------------------------------|----------------|----------------|----------------|
| <b>TRANSPORT</b>   |               | Chief Executive Officer      |                |                |                |
| <b>Functions</b>   |               |                              |                |                |                |
| Administration, regulation and operations relating to the provision of streets and roads under the control of the Shire and the Commissioner of Main Roads. Includes drainage works, kerbing, crossovers/approaches, road signs, street crossings and line marking. Administration, regulation and operations relating to the provision of services in the road reserve which includes verges, median strips, footpaths, dual pathways/cycleways, car parking, street lighting, street trees and street cleaning. Administration and operation relating to the provision of Works Depots. Purchase of plant used predominantly for the construction and maintenance of roads and road reserve. Maintenance of airstrip. Operations relating to the licencing or regulating of traffic under the control of the Shire such as vehicle registration (plates, discs, stickers). |               |                              |                |                |                |
| <b>Strategic Community Plan references</b>   |               |                              |                |                |                |
| <b>E 1 ECONOMIC - Provide an effective and efficient transportation network</b>  |               |                              |                |                |                |
| <i>E 1.1 Maintain an efficient, safe and quality local road network (ongoing)</i>  |               |                              |                |                |                |
| <i>E 1.2 Support the provision of appropriate regional transportation links, including rail, air and bus services (medium term)</i>  |               |                              |                |                |                |
| <i>E 1.3 Plan for the provision and delivery of transport services and infrastructure in the Shire in close consultation with the State and Federal governments and the local community (short term)</i>   |               |                              |                |                |                |
|  |               | <b>2013/14</b>               | <b>2014/15</b> | <b>2015/16</b> | <b>2016/17</b> |
| FTE's  |               | -                            | -              | -              | -              |
|  | <b>\$'000</b> | <b>\$'000</b>                | <b>\$'000</b>  | <b>\$'000</b>  | <b>\$'000</b>  |
| Operating revenues   | 3             | 3                            | 3              | 3              | 3              |
| Operating outlays  | (361)         | (370)                        | (381)          | (391)          | (391)          |
| NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest  |               |                              |                |                |                |
| <b>Capital income and Outlays</b>  | <b>\$'000</b> | <b>\$'000</b>                | <b>\$'000</b>  | <b>\$'000</b>  | <b>\$'000</b>  |
| Capital contributions/income   | 614           | 351                          | 364            | 415            | 415            |
| Capital Outlays  | (954)         | (624)                        | (647)          | (726)          | (726)          |
| <b>Key Performance Measures</b>  |               |                              |                |                |                |
| E 1.1 - WALGA - Road Survey state of the roads ratio >50%, road condition reports, maintain service levels.  |               |                              |                |                |                |
| E 1.2 - Lobbying to maintain existing State transport services, consider options for new airstrip, develop airstrip.   |               |                              |                |                |                |
| E 1.3 - Lobbying to maintain existing State services, participate in regional groups for effective transports systems, complete strategies/tasks by 2016.  |               |                              |                |                |                |

## Economic Services

Shire of Goomalling

2013 Corporate Business Plan

### ECONOMIC SERVICES

Chief Executive Officer

#### Functions

Agricultural drainage schemes, flood mitigation and noxious weeds. The development, promotion, support, research, operation of tourism and area promotion to attract tourists and tourism development. Includes visitors centre, information bays, roadside bays, scenic lookouts, caravan parks and camping areas. Administration/operations concerning the application of the building standards and local laws. The development, promotion, support, research of economic development issues within the community. The provision, supervision and operation of economic services that includes public weighbridges, industrial promotion, quarries/gravel pits and community bus services.

#### Strategic Community Plan references

##### E 2 ECONOMIC - Facilitate the development of local and regional tourism

- E 2.1 Advocate, promote and market the Shire as a place to live, work and visit (short term)
- E 2.2 Facilitate and support the development of tourist accommodation in the district (short term)
- E 2.3 Facilitate the development of tourism activities associated with the Shire's diverse natural, social and built heritage (medium term)
- E 2.4 Facilitate and support the maintenance and restoration of heritage structures within the district (medium term)
- E 2.5 Develop partnerships to actively support visitor growth (short term)
- E 2.6 Assist with the provision of relevant tourist information and marketing services (short term)
- E 2.7 Support a coordinated approach for regional tourism promotion and management (medium term)

##### E 3 ECONOMIC - Actively support and develop local and new business

- E 3.1 Lobby for improved broadband and mobile coverage for the district and the region (short term)
- E 3.2 Provide the necessary support to ensure financial institutions and services are available in the town (short term)

|                    | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--------------------|---------|---------|---------|---------|
| FTE's              | 2.0     | 2.0     | 2.0     | 2.0     |
|                    | \$'000  | \$'000  | \$'000  | \$'000  |
| Operating revenues | 225     | 231     | 236     | 242     |
| Operating outlays  | (465)   | (478)   | (491)   | (504)   |
| Capital Outlays    | (274)   | (10)    | (11)    | (11)    |

NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest

#### Key Performance Measures

- E 2.1 - Support the regional approach to marketing, increase in tourist numbers, complete strategies/tasks by 2016.
- E 2.2 - Review potential for expansion of accommodation for tourists, complete strategies/tasks by 2016.
- E 2.3 - Heritage sites retained, increase in tourist numbers.
- E 2.4 - Maintain and preserve existing heritage venues within the Shire.
- E 2.5 - Increase in tourist numbers, provide enhancements to infrastructure, complete strategies/tasks by 2016.
- E 2.6 - Increase in tourist numbers, Encourage/support local events, complete strategies/tasks by 2016.
- E 2.7 - Support the regional approach to marketing.
- E 3.1 - Enhanced telecommunications facilities, support the regional approach to marketing, complete strategies/tasks by 2016.
- E 3.2 - Encourage the provision of professional services, complete strategies/tasks by 2016.

## Other Property Services

| Shire of Goomalling  |                | 2013 Corporate Business Plan |                |                |  |
|--|----------------|------------------------------|----------------|----------------|--|
| <b>OTHER PROPERTY &amp; SERVICES</b>   |                | Chief Executive Officer      |                |                |  |
| <b>Functions</b>   |                |                              |                |                |  |
| <p>Works and service undertaken on private land or non Shire services. The administration and operation of business units established by the local government. Recovery of costs to the local government is to be disclosed as a reduction of expenditures in the sub-program. Revenue received from other activities outside the local government is to be shown as revenue rather than offset expenditure. Public Works Overheads - expenses incurred for direct labour which in turn is allocated to services and works through public works overheads. Plant - overheads incurred in the maintenance and operation of Shire plant includes fuel, oil, tyres, insurance, registration, repairs etc. and allocated through plant charge out or "hire rates " fixed by Council. The total of salaries and wages incurred and allocated to various works and services.</p> |                |                              |                |                |  |
| <b>Strategic Community Plan references</b>   |                |                              |                |                |  |
| <b>C 2 CIVIC LEADERSHIP - Maintain and strengthen the Shire's capability and capacity</b>  |                |                              |                |                |  |
| C 2.1 Operate in a financially sustainable manner (medium term)  |                |                              |                |                |  |
| C 2.2 Promote a culture of continuous improvement processes and resource sharing (short term)  |                |                              |                |                |  |
| C 2.3 Use resources efficiently and effectively (ongoing)  |                |                              |                |                |  |
| C 2.4 Recruit, retain and develop suitably qualified, experienced and skilled staff (medium term)  |                |                              |                |                |  |
| C 2.5 Provide flexible and attractive work conditions in a supportive work environment (short term)  |                |                              |                |                |  |
| C 2.6 Provide responsive high level customer service (ongoing)   |                |                              |                |                |  |
|  | <b>2013/14</b> | <b>2014/15</b>               | <b>2015/16</b> | <b>2016/17</b> |  |
| FTE's  | 10.3           | 10.3                         | 10.3           | 10.3           |  |
|  | <b>\$'000</b>  | <b>\$'000</b>                | <b>\$'000</b>  | <b>\$'000</b>  |  |
| Operating revenues   | 124            | 128                          | 133            | 138            |  |
| Operating outlays  | (136)          | (142)                        | (150)          | (157)          |  |
| NOTE - Operating revenues and expenses exclude the following: Revenue Profit on asset disposals Expenditure Depreciation Loss on asset disposals Interest  |                |                              |                |                |  |
| Capital Outlays  | 0              | (8)                          | (3)            | (8)            |  |
| <b>Key Performance Measures</b>  |                |                              |                |                |  |
| C 2.1 - Operating Surplus Ratio >1.5%, debt service cover ratio >5, asset sustainability ratio > 100%, participate in regional groups and resource sharing.  |                |                              |                |                |  |
| C 2.2 - Statutory timelines met, unqualified audit report, community survey >80%, meet all performance indicators, complete strategies/tasks by 2016.  |                |                              |                |                |  |
| C 2.3 - Maintain service levels, review resource sharing, statutory timelines met, unqualified audit report.   |                |                              |                |                |  |
| C 2.4 - Training needs survey, staff retention > 80%, statutory timelines met.   |                |                              |                |                |  |
| C 2.5 - Maintain/improve conditions/facilities, staff turnover <20%, complete strategies/tasks by 2016.  |                |                              |                |                |  |
| C 2.6 - Community survey >90%.   |                |                              |                |                |  |

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