



Integrated Strategic Plan

2022 - 2032

Adopted 3 August 2022

www.victoriaplains.wa.gov.au

Welcome from the Shire President

The Shire of Victoria Plains has completed a major review of our Strategic Community Plan. This is your plan and presents our community's vision for the next 10 years, 2022-2032. I thank the many community members who provided input and feedback. The passion you have for our Shire is inspiring. Together with our Shire Workforce, Council will work hard to achieve these goals and objectives. We hope you will join us on the journey and help us focus on the priorities of Victoria Plains.

Cr Pauline Bantock
President

Key Aims of the Plan

- Renewal and maintenance of **roads and footpaths**
- **Joint planning** with local organisations and leaders in the community to help achieve goals
- Improvements to **townsite aesthetics and business districts**
- Development of **tourism infrastructure and servicing**
- Supporting **services for seniors**
- Supporting our **emergency services and club volunteers**
- Quality **Shire owned accommodation**
- Advocacy on the **retention of schools** and **improved power, water and telecommunications services**
- **Bushfire** prevention, preparation and control
- **Engagement and communication** with residents

Key Achievements since the 2017/18 – 2027/28 Strategic Plan

Our Shire has achieved the following since our last major Strategic Community Plan review.

- ✓ Adopted a community engagement policy and communications strategy
- ✓ Established a process to capture works requests so we can maintain our infrastructure efficiently
- ✓ Lobbied for improved water and power supplies
- ✓ Increased access to recycling within the Shire
- ✓ Improved our tourism opportunities by securing funding for a new amenity block at the Bolgart Caravan Park
- ✓ Guided the health and wellbeing of our community through the pandemic
- ✓ Supported our volunteers and community groups through unusual circumstances and legislative changes

Our Commitments

We will listen, consult and engage with our communities

We will encourage, welcome and value constructive feedback

We will unite our communities

We will work together as a team and be empathetic of each other's responsibilities and commitments

We will lead and govern to the best of our ability

We will demonstrate ownership of decisions we make

Our Demographics Tell Us

Where we are now

- **910¹ people** call the local government area home
- **Our population** growth rate is -0.86%²
- **Median age** is 45yrs
- **Our community:** 235 families with children
- **We have an ageing population:** The percentage of the resident population from 0 – 19yrs is under the State average, but 45 to 85 years and over is noticeably higher than the State average.
- **We have varied levels of affluence in the community:** family (\$1,602/wk) and household income (\$1,225/wk) is below WA and Australian averages, but personal weekly (\$706) income is above the Australian average (below State average). Average annual income is \$45.5K
- **We have low unemployment:** 3.6%³ compared to state average of 7.8%
- **65.7% of our workforce is full time**
- **We have high car ownership rates:** because we have no public transport access. We like to walk to work and social activities but also our geographical isolation requires us to travel longer distances
- **We have high volunteerism:** 30.3% of residents undertake voluntary work, well above the state (19%) and national average (19%)⁴
- **Business entries and exits** as a proportion of total businesses was 6.6% (since last Census)
- **1008 Socio-Economic Indexes for Areas (SEIFA)** which indicates minimal disadvantage in the Shire

Where we will be in 10yrs

- **Population may decline by 2031:** Predicted population of 820⁵

¹ Census 2016

² INSIGHT RAI

³ INSIGHT RAI

⁴ INSIGHT RAI

⁵ WA Tomorrow Band C Report 11

How We Developed this Document

Our Strategic Community Plan reinforces our commitment to the people who live, work and visit our communities. The purpose of this document is to provide a clear purpose and strategic direction for our Shire, and to source the funding and support required to address the community priorities detailed later in this document.

It was developed based on

- The State Government's Blueprint for the region and other relevant policies, plans and strategies from both the State and Federal Governments.
- Community engagement on what is important to the people that live within our Shire.
- Input from Elected Members and Staff based on feedback they have received and their strong desire to deliver positive outcomes for their community.
- Current partnerships and projects already being delivered.

Progress Reporting

The Shire of Victoria Plains has adopted a traffic light based Quarterly Update to report progress against the priorities as detailed in the Corporate Business Plan which will be shared via a Council Item and on the Shire website. In addition, results are formally communicated to the community annually via the legislated Annual Report.

IPR Reviews

This Strategic Community Plan will be subjected to a minor review in 2024 and a major review requiring extensive community engagement in 2026 as legislated. In addition, the Corporate Business Plan will be reviewed and updated annually to reflect any changes to priorities, service levels and the budget.

Summary of Community Engagement

Engagement Activity	Details	Attendees
Staff Workshop	Facilitated discussion	12
Community Workshop – 1 Calingiri	Facilitated discussion	5
Community Workshop x 2 - Yerecoin	Facilitated discussion	6
Community Workshop 3 - Bolgart	Facilitated discussion	8
Community Workshop 4 – Mogumber	Facilitated discussion	17
Drop in session – Calingiri	Informal	6
Drop in session - Yerecoin	Informal	9
Drop in session - Bolgart	Informal	5
Councillor Workshop and Senior Staff	Facilitated discussion	8
Constituent phone calls and submissions to consultant	Informal	13
Community Survey	Online and hardcopy	96
TOTAL REACH		183

Strategic Priorities

Community members were asked to rank the following strategic priorities in order of importance to them with the resulting order being.

	Medium Priority	High Priority
Access to, support and advocacy for local health services		
Provision and maintenance of community buildings, halls and toilets		
Access to services and facilities for indigenous and culturally diverse groups		
Access to services and facilities for people with disabilities		
Bush fire prevention and control		
Natural disaster management and adverse events planning		
Conservation and environmental management including biodiversity, climate change, weed control, water conservation		
Streetscapes, amenity improvement, lighting and development of Town Centres		
Economic and tourism development		
Facilities, services and care available for Seniors		
Delivery and support for events, arts and cultural activities		
Sport and Recreation activities, facilities and support		
Support for community groups, volunteers and clubs		
Heritage and conservation of history		
Safety, security and ranger services		
Services and facilities for youth		
Provision of parks, play spaces and public open space		
Provision and maintenance of roads, grading, sealing		
Services and facilities for families and early learning years		

Waste collection, minimisation, management and sustainability		
Access, support and development of housing options locally		
Provision of footpaths, cycleways and trails for access and recreation		
Development of education, training and services locally		
Consultation, engagement and communication		

Emerging issues raised by community members at the various engagement forums:

- Consistent, clear and transparent **communication** to the community by the Shire
- The **care for one another** were recurring reasons that people value living in the Shire
- Communities are **safe and friendly**
- Desire to **attract tourists, support businesses** and improve the **townscapes**
- **Attracting permanent and transient populations** to use local schools, businesses etc
- The **retention of schools** and improved services for **water, power and telecommunications**
- The **importance of volunteering** and the strong desire to work with the Shire to achieve common goals
- The **importance of agriculture** to the local economy and the need to maintain road networks
- **Care for our seniors** and services to support them
- Responsible, collaborative and transparent **leadership**

Community Priorities 2022 - 2032

STRATEGIC PRIORITIES	WE KNOW WE ARE SUCCEEDING WHEN
1. COMMUNITY	
1.1 Healthy, connected and safe communities	Achieve and update the Disability Access Inclusion Plan
	Achieve and update the Aged Friendly Community Plan
	Maintain and extend the footpath network
	Achievement towards our Public Health Plan
1.2 Inclusive community activities, events and initiatives	Well attended local events and activities
	Volunteers and community groups feel supported
	Community Development Officer jointly plans and works with local groups
	We increase the number and diversity of sport, recreation, learning and cultural events
1.3 Recreational, social and heritage spaces are safe and are activated	Sport and recreation facilities are planned, maintained and developed in a coordinated manner, aligned with community need
	Shire owned community buildings and places of interest are well maintained and used
1.4 Support emergency services planning, risk mitigation, response and recovery	We collaboratively plan service delivery and respond to emergency situations (LEMC)
	Emergency service volunteers are supported and the community understands how to respond to emergencies / natural disasters

2. ECONOMY

<p>2.1 We understand traditional and emerging industries across the Shire</p>	Townsite amenities are welcoming and attractive
	Our population increases
	Reduction in the number of mobile black spots across the Shire
	Demonstrated progress with stakeholders for the permanent supply of water to the town of Mogumber
	We are business friendly and industrial land is utilised
	We can attract and retain staff because we maintain and increase our housing stock
	Communities and opportunities are promoted by the Shire
	We forward plan for emerging industries
<p>2.2 Safe and efficient transport network enables economic growth</p>	Local benefits are delivered through our active participation in the Wheatbelt Secondary Freight Network
	Safe and well maintained connection to Great Northern Hwy
	Road plant and equipment enables achievement of the 10yr Road Plan
	Less impact on our roads due to extreme weather events and increased vehicle tonnage (road engineering, stormwater management)
<p>2.3 Visitors have a positive experience across our communities</p>	Our parks and community spaces are green, tidy and accessible
	Visitors receive timely and accurate information about attractions and amenities
	Clean, accessible and modern public toilets
	Caravan Parks are attractive, expanded and well utilised

STRATEGIC PRIORITIES		WE KNOW WE ARE SUCCEEDING WHEN	
3. ENVIRONMENT			
3.1 Maintain a high standard of environmental health and waste services	Community satisfaction with waste management services and sites		
	Compliance with environmental health legislation		
3.2 Conservation of our natural environment and resources	Responsive and a high standard of Ranger services		
	Nature reserves in our control are managed and protected		
	Shire water resources are efficient, equitable and we advocate for improvements in the network		

STRATEGIC PRIORITIES		WE KNOW WE ARE SUCCEEDING WHEN	
4. CIVIC LEADERSHIP			
4.1 Forward planning and implementation of plans to achieve community priorities	Performance against targets are regularly reported to the community		
	We attend meetings of key local and regional organisations to jointly plan for our community		
	Demonstrated progress towards achievement of the Corporate Business Plan		
4.2 Shire communication is regular, clear and transparent	Residents and community groups believe they are being listened to and fairly treated		
	Positive feedback through our customer survey		
	Council and Staff work closely with the community to successfully achieve projects or outcomes that deliver upon priorities		
4.3 Proactive and well governed Shire	External audits and reviews confirm compliance		
	We have sound financial management policies and attract external funding to help achieve our goals		
	Councilors attend training and feel supported in their role		
	Council is supported by a skilled team		

Strategic Risks for the Shire of Victoria Plains:

The following risks were identified by Council and mitigation of these risks are included in the Strategic Community Plan, Corporate Business Plan, Workforce Plan and Long Term Financial Plan.

INTERNAL RISKS	EXTERNAL RISKS
Increasing compliance on local governments	Access to skilled labour
Asset management and preservation	Increasing costs of contractors and low availability
Meeting community expectations	Health pandemic / endemic
Attracting qualified staff	Increasing reliance and compliance on volunteers
Retaining staff	Poor telecommunications infrastructure and services
Reliance on external government funding	Natural disasters
Allocation of resources to achieve our goals	Closure of schools (linked to population)
Limited resources	Cost of borrowing
Managing compliance with community priorities	Local Government Reform
Council cohesion	Small population, rate base dispersed
	Volunteer fatigue
	Larger agribusinesses

Date of Adoption

The Integrated Strategic Community Plan 2022-2032 was adopted by Council on 3 August 2022

IMPLEMENTATION PLAN

2022/23 – 2026/27

Implemented 26 April 2023

Vision

A Place to Grow



Community Engagement

<u>Purpose</u>	To share information, gather views and opinions, develop options, build consensus, and make effective decisions that consider stakeholder input.
<u>Guiding Principles</u>	Taken from IAP2 drivers of contemporary engagement practice: <ul style="list-style-type: none">• Based on the belief that those who are affected by a decision have the right to be involved in the decision-making process• Communicates to participants how their input impacts the decision• Includes the promise that the public's contribution will influence the decision• Provides participants with the information they need to participate in a meaningful way• Promotes sustainable decisions by recognising and communicating the needs and interests of all participants including decision makers• Seeks out and facilitates the involvement of those potentially affected by or interested in a decision• Seeks input from participants in designing how they participate
<u>Key Inputs</u>	Community Engagement Policy: Various engagement techniques that are identified for each engagement activity such as community and stakeholder workshops, surveys, social media, face to face interviews, submissions, pop up engagement hubs
<u>Reviewed</u>	By utilising feedback received to inform the decision-making process
<u>Reported</u>	Strategic Plan Reference section of ordinary meeting of Council items Integrated Strategic Plan reports Summary of key engagement activities in the Annual Report Community Engagement Policy Reviews Communications Strategy Report

Resource Management - Integrating Asset, Finance, and Workforce Planning

<u>Purpose</u>	To use our people and resources to protect and enhance our infrastructure and natural environment and to deliver Shire services in a financially sustainable manner
<u>Guiding Principles</u>	Demonstrated compliance Enhanced community consultation Improved management of risk Improved social responsibility Skilled and motivated workforce Sustainable financial performance Well informed investment decisions
<u>Key Inputs</u>	Asset condition data Community service level expectations Long Term Financial Plan Technical and quality requirements
<u>Reviewed</u>	Annually to update financial modelling using current data Major review of the LTFP every 4 years
<u>Reported</u>	Annual Report Asset Ratios Plant Replacement and Utilisation reporting Financial and strategic implications of Ordinary Meeting of Council items

Risk Management

<u>Purpose</u>	To ensure that relevant risks and opportunities have been identified, assessed, and mitigated as part of any decision or action.
<u>Guiding Principles</u>	Based on the best available information Clarifies uncertainty Facilitates continual improvement and enhancement of the organisation Integral part of organisational processes Informs decision making Systematic, structured, and timely Tailored to suit all environment types Takes human and cultural factors into account Transparent and adaptive to all areas of risk
<u>Key Inputs</u>	Governance Compliance Calendar Officer Reports Risk Reporting Framework Audit Report
<u>Reviewed</u>	<p>Risk Management and Governance falls on all levels of the organisation including Council, Committees of Council, the Management Team, Staff and Persons who perform functions or deliver services on behalf of the Shire.</p> <p>Council is responsible for ensuring that Council strategy and Shire operations through the CEO are managed within an effective risk management framework. Key processes and tools include:</p> <ul style="list-style-type: none">• Regulation 17 review every 3 years;• Risk Management profiling tool, reviewed quarterly;• The Audit Committee, working with the CEO is responsible for reviewing the Risk exposure of the Shire and recommending to Council the acceptable level of risk tolerance.
<u>How Reported</u>	Audit Committee meeting minutes Risk section of ordinary Council meeting Items

Note: The allocations in this plan will be reviewed yearly in accordance with the annual review of the Implementation Plan (Corporate Business Plan).

IMPLEMENTATION OF COMMUNITY PRIORITIES

The Business Plan is aligned to the Strategic Community Plan, Annual Budget and Long Term Financial Plan.

1. COMMUNITY						
STRATEGY	ACTION	Lead	22/23	23/24	24/25	25/26
1.1 Healthy, connected and safe communities	a. Update and achieve strategies in the Disability Access Inclusion Plan	EHO	See 2.3d	TBA	TBA	TBA
	b. Support seniors activities	CDO	850	1,000	1,000	1,000
	c. Achieve strategies in the Aged Friendly Community Plan	CDO	0	0	TBA	TBA
	d. Annual footpath maintenance, upgrade and extension	MWS	40,000	41,500	43,000	44,500
	e. Achieve strategies in the Public Health Plan	EHO	5,000	TBA	TBA	TBA
	f. MoUs with local community organisations implemented	CDO	5,000	0	0	0
1.2 Inclusive community activities, events and initiatives	a. Employ a Community Development Officer	CEO	Salary	Salary	Salary	Salary
	b. Source funding and co-ordinate delivery on initiatives that support arts, culture, learning and recreation	CDO	5,000	5,000	5,000	5,000
	c. Community Grant Scheme for volunteer groups	CDO	20,000	20,000	20,000	20,000
	d. Support existing community events to attract people to our communities and businesses	CDO	15,720	20,000	20,000	20,000
1.3 Recreational, social and heritage spaces are safe and are activated	a. Develop and implement a Sport and Recreation Master Plan	MFA	0	0	0	50,000
	b. Promote and maintain heritage facilities	CDO	15,000	TBA	TBA	TBA
	c. Community gym	MFA	4,550	4,750	4,900	5,150
1.4 Support emergency services planning, risk mitigation, response and recovery	a. Active leadership and participation in LEMC	CoSO	5,000	New LEMA 10,000	TBA	TBA

	b. Scenario planning and training	CESM	DFES + 1,500	DFES + 1,550	DFES + 1,600	DFES + 1,650
	c. Community Safety Officer provides education and support to residents to prepare for natural disasters and bushfires	CoSO	5,000	TBA	TBA	TBA
	d. Plan and deliver Emergency Service facility upgrades when required and as per asset management plan	CESM	0	TBA	TBA	TBA
	e. Support emergency service volunteer attraction and retention	CESM	DFES 40,000	TBA	TBA	TBA

Note

DFES = Department of Fire and Emergency Services Annual Grant

2. ECONOMY						
STRATEGY	ACTION	Lead	22/23	23/24	24/25	25/26
2.1 Support the diverse industry across the Shire	a. Develop and implement townsite improvement plans in collaboration with each community	MWS CDO	0	Planning 30,000	Stage 1 TBA	Stage 2 TBA
	b. Develop and implement a business and industry attraction strategy (Economic Development Plan)	CEO	0	20,000		
	c. Forward plan for additional industrial lots	MFA MWS TP			Scheme Review 30,000	Survey and Planning
	d. Facilitate expansion of telecommunications networks across the Shire and advocate for reduced number of black spots across the Shire	CEO	0	TBA	TBA	TBA
	e. Review town planning scheme	TP	N/A	N/A	N/A	Review
	f. Develop and implement a Marketing Plan that promotes the lifestyle and opportunities	CEO	0	TBA	TBA	TBA
	g. Demonstrated progress towards securing consistent supply of water across the Shire	MWS	See 3.1e	TBA		
	h. Maintain and upgrade Shire housing stock	PBS	5,000	See Major Project 14 1.039M		
	i. Advocate for power reliability and safety across the Shire	CEO		TBA	TBA	TBA
2.2 Safe and efficient transport network enables economic growth	a. Active participation in the Wheatbelt Secondary Freight Network group	CEO	WSFN	WSFN	WSFN	TBA
	b. Demonstrated achievement of our 10yr Road Plans	MWS	Monitor and report to Council Links to funding options such as WSFN RRG,	Review plans and extend as required Ensure funding in annual budgets	Major Projects	Major Projects

			AgLime R2R			
	c. Develop 10yr replacement plan for Plant and Equipment	MWS	0			
	d. Equipment replacement as per our Plant and Equipment Schedule – See Major Projects	MWS	\$1M	Major Projects	Major Projects	Major Projects
	e. Confirm stormwater infrastructure and maintain/upgrade as per budget	MWS		50,000	50,000	60,000
	f. RAV Network assessment is undertaken	ENG	10,000			
	g. Safe and clean truck bays and roadside parking (under Shire ownership)	MWS	0	Planning	Planning	100,000
2.3 Visitors have a positive experience across our communities	a. Shire owned gardens and verges maintained and enhanced	MWS	Annual budget allocations	Annual budget allocations	Review all parks infrastructure and assets, create master plan for upgrades.	Commence upgrade program with funding as required up to \$200,000 p/a
	b. Regular cleaning, maintenance and improvements of public toilets	PBS CSO	Annual budget allocations	Annual budget allocations	Annual budget allocations	Annual budget allocations
	c. Consistent online visitor information and promotion of our attractions	PO CDO	Annual budget allocations	Annual budget allocations	Annual budget allocations	Annual budget allocations
	d. Upgrade the Bolgart Caravan Park Ablution block	MWS	LRCI3 222,714			
	e. Review and enhance Caravan Parks in line with asset management planning and annual budget, seeking external grant funding. See Major Projects	MWS CDO	0	10,000	See Major Project 14 2.010M	10,000
	f. Install RV Dump Point in Bolgart	EHO		20,000		
	g. Implement townscape, visitor and signage plan	MWS CDO	LRCI funding to plan/	50,000	TBA	TBA

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3. ENVIRONMENT

STRATEGY	ACTION	LEAD	22/23	23/24	24/25	25/26
3.1 Maintain a high standard of environmental health and waste services	a. Deliver environmental health services	EHO	40,000	41,500	43,000	44,500
	b. Continue to educate the community about waste minimization and recycling	EHO	Annual budget allocations	Annual budget allocations	Annual budget allocations	Annual budget allocations
	c. Capacity and infrastructure enhancements at our landfill sites	EHO MWS	LRCI3A 50,000 Mogumber Landfill Fence 35,000	WMP	WMP	WMP
	d. With the community forward plan the aesthetics of our cemeteries	MWS CDO	0	0	TBA	TBA
	e. Improve Sewerage Schemes (Forms part of the Rate Review)	EHO MWS	10,000	50,000	0	50,000
3.2 Conservation of our natural environment	a. Promotion and management of invasive species programs to the community	EHO	TBA	TBA	TBA	TBA
	b. Preparation and management of nature reserves and roadside verges to reduce bushfire risk	MWS CESM	MAF LRCIB	250,000	250,000	250,000
	c. Animal control program is reviewed annually: a. Dogs, Cats b. Corella Management	CoSO	0 5,000	5,175 10,000	5,350 10,000	5,500 10,000
	d. Develop and implement a Water Strategy (Includes development of framework for the strategy and key CWSP grant funding)	CEO	CWSP	30,000	30,000	0

Notes:

CWSP = Community Water Supply Program Grants

LRCI3A = Local Roads and Community Infrastructure Program. Finish fencing Calingiri Landfill

LRCIB = Local Roads and Community Infrastructure Program. Vegetation control works

MAF = Mitigation Activity Fund.

WMP = Waste Management Plans

4. CIVIC LEADERSHIP						
STRATEGY	ACTION	LEAD	22/23	23/24	24/25	25/26
4.1 Forward planning and implementation of plans to achieve community priorities	a. Deliver quarterly reviews of the Shire Community Strategic Plan and Corporate Business Plan.	GO	15,000	0	0	30,000
	b. Active participation in AROC and Avon Midland CZ	CEO	5,000	5,000	5,000	5,000
4.2 Shire communication is regular, clear and transparent	a. Implement and review the community engagement policy	CEO	0	0	0	2,500
	b. Implement the Communications Strategy	CEO	0	0	0	2,500
	c. Continue to uphold our Customer Service Charter and undertake a survey to measure our performance	MFA	2,500	2,500	2,500	2,500
	d. Shire newsletter made available online, print and emailed to residents	PA	0	0	0	0
4.3 Proactive and well governed Shire	e. Continue to meet compliance with statutory and regulatory requirements (Calendar, CAR, FMR, R17)	GO	23,500	0	20,000	0
	f. Review financial and asset management policies and practices	MFA	15,000	0	0	20,000
	g. Develop and implement long term financial plan	MFA	15,000	0	0	20,000
	h. Elected members attend professional development	CEO	31,500	31,500	31,500	31,500
	i. Update and implement the Workforce Plan strategies	CEO	20,000	20,700	21,500	22,250
	j. Invest in new IT operating system (Altus or Council First)	MFA	0	250,000	10,000	11,000
	k. Investigate and Implement cybersecurity measures	MFA	7,000	7,500	7,500	8,000

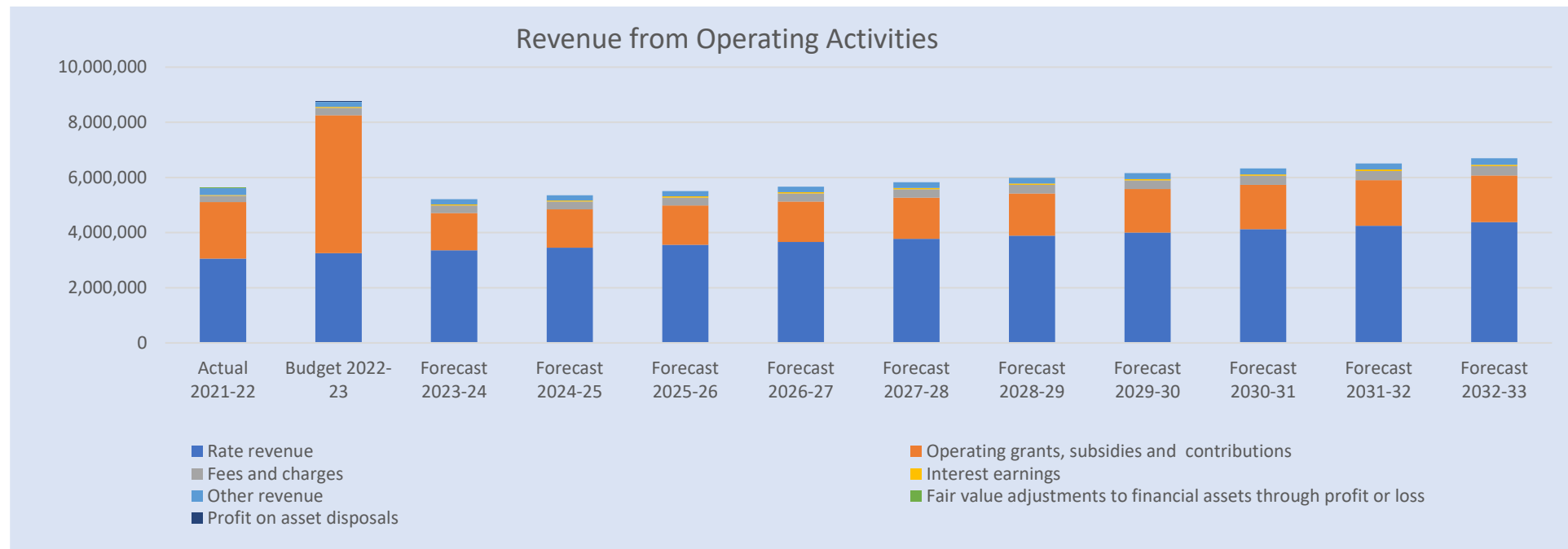
Major Projects - Summary

#	Capital Projects	22 23	23 24	24 25	25 26	Total Cost	Shire contribution	Other	Status	Quarterly Update
1. 1	LRCI 2	55,000	0	0	0	55,000	0	0	C	Yerecoin Sewerage Hatch project completed. Stage 1 of Mogumber Toilets completed (purchasing of materials)
2. 1	LRCI 3	762,824	0	0	0	762,824	0	0	M	No contribution required: <ul style="list-style-type: none"> • Calingiri Tip Fencing • Bolgart Caravan Park • Signage/Branding • Culvert Program • Bolgart Bridge Repairs • Golf Course Road • Vegetation Control
3. 2	LRCI 4 LRCI 4 – Road Component	0 0	381,412 699,205	0	0	381,412 699,205	0 0	0 0		1/07/23 No contribution req'd 1/07/23 No contribution req'd
4.	Ag Lime Project – Calingiri Realignment (Calingiri New Norcia Road)	0	1,695,689	0	0	1,695,689	118,698	750,601 826,390		Project is deferred from 2022/23. Other = Private funding. Will need WSFN funding for balance & 6.7% Shire Muni?
5. 3	WSFN	0	4,227,578	6,303,304	2,195,879	12,726,761	890,873	0		Shire must contribute 6.7%
6. 4	Roads to Recovery	344,595	344,000	344,000	344,000	1,376,595	0	0	M	100% Roads to Recovery
7.	Regional Road Group	0	211,800	211,800	211,800	635,400	211,800	0		MRWA provides two thirds = \$423,600
8.	Plant Replacement	1,000,000	860,000	747,000	1,080,000	3,687,000	2,187,000	Loan	C	WATC Loan \$1.5M 22-23
9.	Mogumber Tip Fence	35,000	0	0	0	35,000	35,000	0	C	
10.	Water Security Program (Based on Shire Water Strategy) See 3.1.e	100,000	0	30,000	30,000	\$160,000	70,000	0		Shire awarded CWSP Grant = \$89,603. Other costs are consultant costs

11.	E-Waste Transfer Stations. See 3.1.c	0	246,260	0	0	246,260	15,405	0		E-Waste Grant \$10,000 - \$250,000.
12.	WMP - Landfill Transfer Stations. See 3.1.c	0	0	180,000	0	180,000	40,000	140,000		Grant Funding = \$140,000
13.	Animal Pound	0	35,000	0	0	0	5,000	30,000		Grant Funding? Shared Facility
14.	Key Worker Housing Precinct and Calingiri Caravan Park	5,000	1,039,000	2,010,000	0	3,054,000	305,400	2,748,600		Concept Plan developed. Requires Grant Funding – Phase?
#	Operational Projects	22 23	23 24	24 25	25 26	Total Cost	Shire contribution	Other	Status	Quarterly Update
15.	Mitigation Activity Fund	38,000	250,000	250,000	250,000	750,000	0	MAF	M	22-23 reduced from \$250,000 to \$38,000
16.	Waste Management Plans	40,000	0	0	0	0	0	0	M	
17.	Local Heritage Survey	15,000	0	0	0	0	0	0	M	
18.	Water Strategy	0	20,000	20,000	20,000	60,000	60,000	0		Operating and maintenance costs
19.	AGRN962	4.25M				4.25M	0	0		
20.	Walk Trails Strategy	0	25,000	0	0	0	In-kind	In-kind		See 2.3.c
21.	Tourism Plan	0	20,000	0	0	0	0	0		See 2.3.c

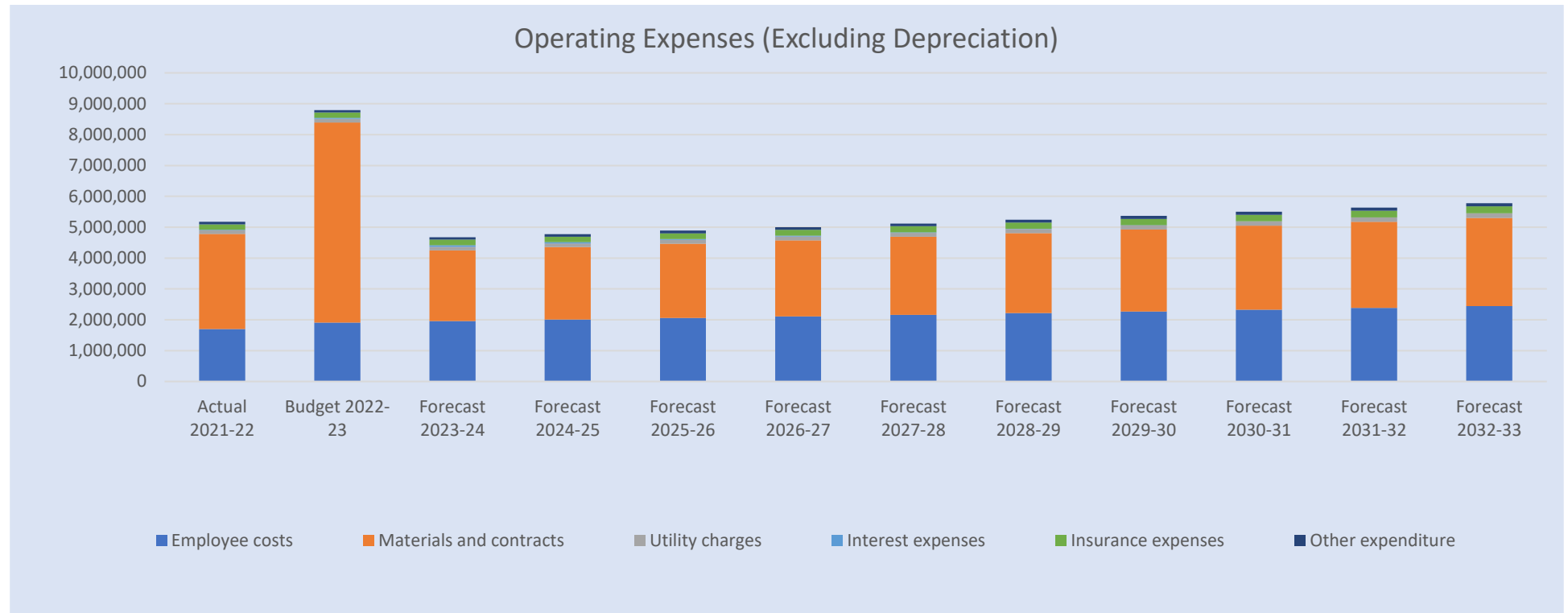
Long Term Finances

Sources of Operating Revenue



- The principal sources of revenue are operating grants and rate revenue, and are forecast to be around 90% of total revenue for the 10 year forecast.
- Operating grants in 2022-23 included more than \$4.25 million of specific purpose grants for flood damage. There is no forecast for specific purpose funding of this nature for the 10 year forecast.
- Operating revenue over the forecast period moves from \$5.1 million to \$6.9 million per annum, with an average annual increase of around 2.5%, a conservative estimate.

Operating Expenditure



- Key annual grants include the Roads to Recovery and Regional Road Group programs. Funds for the Wheatbelt Secondary Freight Network and other grants of \$5.1 million are budgeted for 2022-23.

RESERVES	Actual 21/22	Budget 22/23	Forecast 23/24	Forecast 24/25	Forecast 25/26
Transfers in	651	1,276,700	173,029	236,977	183,509
Transfers out	0	(40,000)	(300,000)	0	0
Balance	539,517	1,236,700	1,109,729	1,346,706	1,530,215

BORROWINGS	Actual 21/22	Budget 22/23	Forecast 23/24	Forecast 24/25	Forecast 25/26
Repayments	(78,899)	(78,718)	(268,430)	(293,161)	(304,058)
New borrowings	200,000	1,500,000	0	0	0
Transfers to reserves	(651)	(737,186)	(173,029)	(236,977)	(183,509)
Transfers from reserves	0	40,000	300,000	0	0
Net cash from/(to) financing activities	120,450	724,096	(141,459)	(530,138)	(487,567)

Assumptions:

- *Long term consistent inflation of 3% over 10yrs*
- *Operating grants, subsidies and contributions of 2.5% increase annually over 10yrs*
- *Interest earnings of 2.5% annually over 10yrs*
- *Salaries and Wages index of 3%*
- *Materials and contracts 2.5% annual increase*
- *Investment rates of 2.5% long term over 10yrs*
- *Utility increases of 2.5% annually*

Community Facilities, Infrastructure and Services (Levels of Service)

Community Facilities	Service Objective	Level of Service (LOS)	Legislated
Caravan Parks	Maintain and enhance the Caravan Park to provide a safe and inviting experience for visitors	Check and clean twice weekly	N
Gardens	To manage and maintain gardens so that they are seen as clean, fit for purpose and attractive	<ul style="list-style-type: none"> • Annual renovations • Irrigation systems checked • Garden beds mulched annually 	N
Housing	To maintain Shire owned houses to a level that retains their capital value	Bi-annual inspections	N
Library	To provide library services that engage and meet the needs of the local communities	Initial survey to develop LOS	N
Parks and Playgrounds	To manage and maintain parks and playgrounds that attract community members and visitors	<ul style="list-style-type: none"> • Annual renovations • Irrigation systems checked • Garden beds mulched annually • Play equipment pits screened annually 	N
Public Toilets	To maintain public toilets so that they are seen as clean, tidy and usable	Check and clean twice weekly	N
Recreation Grounds & Pavilions	To partner with local communities to manage and maintain to an acceptable standard relevant to current usage	MOUs are relevant and up to date	N
Reserves	To retain and maintain reserves for community use relevant to current usage	Follow annual fire management plan	N
Town Halls/Public Buildings	To manage and maintain to an acceptable standard relevant to current usage	Bi-annual inspections	N

Community Infrastructure	Service Objective	Level of Service (LOS)	Legislated
Sewerage	To plan, renew and maintain infrastructure to a safe operating standard that meets community needs	As per AMP	Y
Footpaths		As per AMP	Y
Drainage & Stormwater		As per AMP	Y
Aged Care		As per AMP	Y
Roads & Verges		As per AMP	Y
Shire Services	Service Objectives	Level of Service (LOS)	Legislated
Community Engagement	To keep the community informed through various communication platforms and to involve them in relevant issues, events, and projects	As per the communication plan: <ul style="list-style-type: none"> • Monthly newsletter; • Social media posts; • Emergency Services engagement plan; • Website re events, news etc 	Y
Customer Service & Payments	To provide a high level of customer service and access to convenient payment options	<ul style="list-style-type: none"> • Follow Customer Service Charter • Maintain personalised service 	Y
Economic Development	To promote the shire and region as an attractive place for business	Increase in business activity. Reports by: <ul style="list-style-type: none"> • Regional Development Australia • Wheatbelt Development Commission • Wheatbelt Business Network 	N
Finance and Governance	To deliver open and transparent systems and reporting that ensure the prudent use of funding streams	Consistent Financial Reporting: <ul style="list-style-type: none"> • Audits • Audit Committee • Monthly Financial Reports • Annual Meeting of Electors 	Y
Fire & Emergency	To partner with relevant agencies and volunteers to	<ul style="list-style-type: none"> • Maintain CESM MOU • Adhere to BFAC procedures 	Y

	ensure adequate resources to respond to emergencies		
Maintenance - Roads	To schedule and deliver maintenance programs in line with resource capacity that support a reliable transport network	Follow Road Hierarchy	Y
Natural Resource Management	To conserve, enhance, promote and rehabilitate the natural environment to ensure appropriate management and use	<ul style="list-style-type: none"> Follow Bushfire Risk Management Plan; Review every 3 years 	Y
Public Health	To ensure that public health legislation is understood, managed and complied with	<ul style="list-style-type: none"> Food inspections annually Waste annual licensing and reporting 	Y
Regional Collaboration	To support regional co-operation and share resources with other LG's (includes mutual aid agreements re fire, other hazards)	<ul style="list-style-type: none"> AROC – two monthly Zone quarterly CESM – MoU Roadwise – Biannually Rural Water Council quarterly 	N
Town Main Streets	To maintain streetscapes that are neat, tidy and welcoming	<ul style="list-style-type: none"> Annual review of requirements Roads/footpaths swept Irrigation systems checked Garden beds renovated/mulched annually 	N
Town Planning and Building Control	To ensure that legislative requirements and building standards are complied with	Ensure the provision of professional advice	Y
Tourism Promotion	To promote and develop tourism and maintain local attractions	<ul style="list-style-type: none"> Review with respective community groups Monitor Caravan Park bookings Promote tourism opportunities through media publications and printed brochures 	N
Volunteer & Community Group Support	To actively support community groups and volunteers to encourage community driven activities	<ul style="list-style-type: none"> Provide annual community grant CDO available for advice and grant assistance 	N

Waste, Recycling & Refuse Sites	To provide waste services throughout the shire which are convenient to the community while meeting our legislative requirements	Maintain contract services: <ul style="list-style-type: none"> • Landfill sites; • Waste service recycling (including where appropriate) 	Y
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