

# **CORPORATE BUSINESS PLAN**

## **2017 – 2021**

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## Message from the President and Chief Executive

The Western Australian Government introduced the Integrated Planning and Reporting Framework (IPRF) in 2011. The IPRF is designed to strengthen the ability of local governments to plan for the future needs of their communities by improving long term planning processes through:

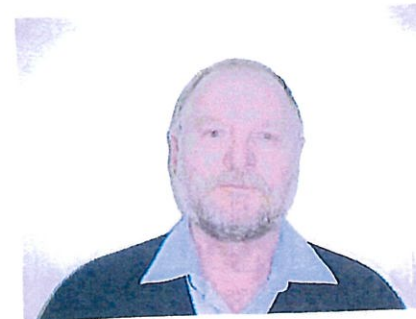
- ⇒ A long term Strategic Community Plan (SCP) covering at least 10 years, that clearly links the community's aspirations with the Councils vision and long term strategy;
- ⇒ A Corporate Business Plan that integrates resourcing plans and specific Council plans with the Strategic Community Plan, translating community aspirations and priorities into operational strategies and actions.

The Shire has prepared a 10 Year Strategic Community Plan, the result of community consultation which provides the foundation for guiding the Shire's future for the next decade.

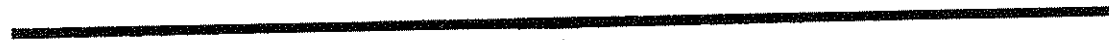
The Shire of Boyup Brook Corporate Business Plan covers a 4 year planning cycle and details what services, operations and projects the Council intends to deliver to work towards achieve the community's aspirations captured in our Strategic Community Plan (SCP).



Cr G Aird  
Shire  
President



Mr A T Lamb  
Chief Executive





## 1.0 STRATEGIC OVERVIEW

### 1.1 PURPOSE OF THE PLAN

The Shire of Boyup Brook Corporate Business Plan (CBP) is one of two cornerstones of Council's Strategic Planning Process and the Integrated Planning and Reporting Framework (IPRF). The CBP is the activating document for achieving the objectives in Council's Strategic Community Plan and is informed by the following resourcing plans:

- ⇒ Long Term Financial Plan;
- ⇒ Asset Management Plans;
- ⇒ Workforce Plan;
- ⇒ Service Plans and project specific business plans.

The Strategic Community Plan details the community's long term aspirations; however those aspirations can only be achieved if they are translated into practical operational strategies and actions with clear outcomes. The Corporate Business Plan describes the actions and strategies the Shire intends to deliver over a 4 year planning period; by way of operations, services and projects.

### 1.2 LEGISLATIVE OBLIGATIONS

The Shire of Boyup Brook is required, under Section 5.56 of the *Local Government Act 1995*, to plan for the future of its district. In doing so, the Shire needs to comply with Regulation 19DA of the *Local Government (Financial Management) Regulations 1996*, which states-

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the Plan, which is to be at least 4 financial years.*
- (3) *A corporate business plan for a district is to-*
  - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
  - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
  - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long term financial planning.*

## 1.3 INTEGRATED PLANNING & REPORTING FRAMEWORK

As part of the Western Australian Government's ongoing local government reform process, all WA Councils are required to implement the Integrated Planning and Reporting Framework (IPRF) for the year ending 30 June 2014.

The IPRF is designed to improve local government strategic planning, and consists of a:

- ⇒ Strategic Community Plan (10 years+) - links the community's priorities and aspirations with Council's vision and long-term strategy;
- ⇒ Corporate Business Plan (four years) - incorporates existing Council plans and strategies with the Strategic Community Plan;
- ⇒ Operational Plan (one year) - included within the Corporate Business Plan, the Operational Plan details major projects, actions and activities for the year, aligning with Council's annual budget process.

The IPRF requires that the Corporate Business Plan:

- ⇒ Operates for a minimum of 4 years;
- ⇒ Identifies and prioritises the key strategies, actions, activities that Council will undertake in response to the aspirations and objectives outlined in the Strategic Community Plan;

- ⇒ Outlines the services, operations and projects that the Council will deliver over the 4 year period of the Plan, the method of delivering them, and the associated costs;
- ⇒ References resourcing considerations such as asset management plans, finances and workforce plans.



Outputs: Plans, monitoring and annual reporting

Measurement and Reporting

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## 1.4 STRATEGIC ALIGNMENT

### 1.4.1 Strategic Community Plan

The Shire of Boyup Brook Strategic Community Plan (SCP) is a Council visionary document for the next 10 years, based on community input.

The Corporate Business Plan is the Shire of Boyup Brook's 4 year Delivery Program in response to the vision and strategy expressed in the Shire of Boyup Brook Strategic Community Plan.

It identifies priorities, in the form of programs and projects, over this timeframe with actions, strategies, targets and key performance indicators to deliver the long term objectives and outcomes specified under each Key Focus Area. The financial plan for the delivery of this 4 year program is also identified.

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## 1.5 RESOURCING THE CORPORATE BUSINESS PLAN

To support the community's objectives expressed in the Strategic Community Plan, a long term resourcing strategy is necessary as part of the Integrated Planning and Reporting Framework. The resourcing strategy will both inform and test the aspirations expressed in the Strategic Community Plan and how the objectives may be achieved.

The Resourcing Strategy that informs this Corporate Business Plan consists of the following:

### 1.5.1 Long Term Financial Plan

Costs for the key programs, projects and strategies undertaken by the Shire of Boyup Brook, including the delivery of existing services at the levels necessary to meet the objectives of the SCP, are encapsulated in the Long Term Financial Plan. This gives a 10 year view of the costs, what the Shire can afford to fund and what will be required from external funding sources.

Projections show that over the next ten years the Shire will require revenue from rates to grow at a faster rate than the anticipated Consumer Price Index. Scenario 3 sets the rate increases at 5.00% in 2017-18, 3.75% in 2018-19, and 4.25% in 2019-20 and 2020-21. In adopting such a strategy the Shire will achieve some degree of financial independence, with the ability to achieve balanced budgets while being able to begin addressing infrastructure asset funding gaps, particularly in the latter years of the LTFP.

The financial modelling prepared for Councils Long Term Financial Plan projects the following performance ratios over the life of the Plan.

### CURRENT RATIO

This is a measure of a local government's liquidity and its ability to meet its short term financial obligations out of unrestricted current assets. It is measured as:

$$\frac{\text{Current Assets less Restricted Assets}}{\text{Current Liabilities less Current Liabilities associated with Restricted Assets}}$$

Target – greater than or equal to 1:1 (or 100%)

FORECAST	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Scenario 1	36%	11%	-10%	-27%	-49%	-53%	-68%	-86%	-81%	-91%	-77%
Scenario 2	36%	29%	29%	28%	27%	28%	28%	28%	28%	28%	29%
Scenario 3	36%	17%	9%	12%	16%	50%	80%	119%	189%	241%	361%

### OPERATING SURPLUS RATIO

This is an indicator of the extent to which revenues raised cover operational expenses only or are available for capital funding purposes. It is measured as:

$$\frac{\text{Operating Revenue (excludes non-operating revenue) less Operating Expenses}}{\text{Own Source Revenue}}$$

Target – between 0% and 15%

FORECAST	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Scenario 1	-31%	-2%	-8%	-5%	-7%	2%	1%	-9%	-9%	-2%	-2%
Scenario 2	-31%	2%	-4%	-2%	-2%	2%	3%	-6%	-10%	0%	-5%
Scenario 3	-31%	-1%	-5%	-2%	-1%	8%	8%	0%	2%	10%	11%

### RATES COVERAGE RATIO

This is an indicator of a local government's ability to cover its costs through its own tax revenue effort. It is measured as:

$$\frac{\text{Total Rates Revenue}}{\text{Total Expenses}}$$

Target – greater than or equal to 40%

FORECAST	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Scenario 1	39%	45%	43%	45%	45%	45%	45%	45%	44%	45%	45%
Scenario 2	39%	48%	46%	47%	48%	45%	47%	47%	44%	46%	43%
Scenario 3	39%	46%	45%	48%	48%	49%	50%	51%	52%	54%	55%



**OWN SOURCE REVENUE COVERAGE RATIO**

This is an indicator of a local government's ability to cover its costs through its own tax and revenue raising efforts. It is measured as:

$$\frac{\text{Own Source Operating Revenue}}{\text{Total Operating Expenses}}$$

Target – Basic: 0.40 to 0.60  
 Intermediate: 0.60 to 0.90  
 Advanced: greater than 0.90

FORECAST	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Scenario 1	0.64	0.74	0.70	0.70	0.71	0.71	0.64	0.70	0.70	0.70	0.70
Scenario 2	0.64	0.76	0.72	0.74	0.74	0.72	0.73	0.72	0.70	0.73	0.69
Scenario 3	0.64	0.74	0.71	0.74	0.75	0.76	0.77	0.77	0.78	0.79	0.80

**DEBT SERVICE COVER RATIO**

This is an indicator of a local government's ability to produce enough cash to cover its debt payments. It is measured as:

$$\frac{\text{Operating Revenue less Operating Expenses excluding Interest Expense and Depreciation}}{\text{Principal and Interest Expense}}$$

Target – greater than or equal to 2:1

FORECAST	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Scenario 1	-4.5:1	6.7:1	5.9:1	6.7:1	5.7:1	7.0:1	8.2:1	6.4:1	6.7:1	8.9:1	8.9:1
Scenario 2	-4.5:1	7.7:1	6.9:1	7.5:1	6.7:1	7.1:1	8.8:1	7.1:1	6.6:1	9.3:1	8.2:1
Scenario 3	-4.5:1	7.1:1	6.5:1	7.6:1	6.9:1	8.4:1	10.1:1	8.7:1	9.6:1	12.3:1	12.9:1

**ASSET SUSTAINABILITY RATIO**

This is an indicator of the extent to which assets managed by a local government are being replaced as these reach the end of their useful lives. It is measured as:

$$\frac{\text{Capital Renewal Expenditure}}{\text{Depreciation Expense}}$$

Target – between 90% to 100%

FORECAST	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Scenario 1	218%	100%	132%	142%	145%	122%	115%	79%	92%	79%	50%
Scenario 2	218%	100%	132%	142%	145%	122%	115%	79%	92%	79%	50%
Scenario 3	218%	100%	132%	142%	145%	122%	115%	79%	92%	79%	50%

### ASSET CONSUMPTION RATIO

This ratio highlights the aged condition of a local government's physical assets. It is measured as:

$$\frac{\text{Depreciated Replacement Costs of Assets (Written Down Value)}}{\text{Current Replacement Costs}}$$

Target – between 50% to 75%

FORECAST	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Scenario 1	72%	73%	72%	72%	71%	71%	70%	70%	69%	68%	67%
Scenario 2	72%	73%	72%	72%	71%	71%	70%	70%	69%	68%	67%
Scenario 3	72%	73%	72%	72%	71%	71%	70%	70%	69%	68%	67%

### ASSET RENEWAL FUNDING RATIO

This ratio indicates whether the local government has the financial capacity to fund asset renewal at continued existing service levels. It is measured as:

$$\frac{\text{Net Present Value of Planned Renewal Expenditure}}{\text{Net Present Value of Asset Management Plan Projections}}$$

Target – between 95% and 105%

FORECAST	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Scenario 1						21%					
Scenario 2						21%					
Scenario 3						21%					

The financial modelling is summarised in Section 8 at a Function/Service level. Statutory Financial Statements covering the four and ten year planning periods are contained in Appendices 1 to 4. Further detail can be obtained from Councils Long Term Financial Plan.

#### 1.5.2 Asset Management Plans

The Shire's Asset Management Plans (AMP's) inform the Corporate Business Plan on what the cost will be to operate, maintain and renew its assets so that levels of service delivery can be sustained over the 4 year planning period. The AMPS' also aid in the projection of potential financial implications the addition of new assets may have in the longer term.

The funding gap in providing infrastructure assets is determined by identifying the projected cost of providing the assets at an identified level of service, and then deducting Council's estimated available expenditure for the same period; usually over ten years.

The table below details the funding gap, per year, for the Shire across infrastructure asset classes on a short and medium term basis.

Current financial modelling contained within the Asset Management Plan reveals the following funding gaps based on current renewal expenditure patterns and trends-

ASSET CLASS	RESULTS
<b>BUILDINGS and STRUCTURES</b>	
Short Term (5 Years) Funding Gap per annum	\$5,000
Medium Term (10 Years) Funding Gap per annum	\$66,000
<b>ROADS</b>	
Short Term (5 Years) Funding Gap per annum	\$2,560,000
Medium Term (10 Years) Funding Gap per annum	\$6,078,000

However, financial modelling incorporated into Councils Long Term Financial Plan details the following-

1. Buildings and Structures Asset portfolio - Council has been able to commit additional funding to the capital renewal of its Buildings and Structures Assets, which has significantly closed the funding gap for this asset class. The planned investment in capital renewal of these assets is broadly outlined under the sub-heading 'Capital Projects and Programs' in Section 8 at a Function/Service level. Further detail can be obtained from Councils Asset Management Plans and its Long Term Financial Plan.
2. Road Asset Portfolio –The modelling for this asset portfolio indicates a funding gap beyond Councils current financial capacity. The Long Term Financial Plan details that Council can only afford to invest between \$1Million and \$1.4Million per year in Road Infrastructure Assets and will be unable to close the funding gap for this asset class. The planned investment in capital renewal of these assets is broadly outlined under the sub-heading 'Capital Projects and Programs' in Section 8 at a Function/Service level. Further detail can be obtained from Councils Asset Management Plans and its Long Term Financial Plan.

### 1.5.3 Workforce Plan

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The Shire's Workforce Plan informs the Corporate Business Plan of the workforce requirements and associated costs for the Council to deliver the community's aspirations and vision contained within the Strategic Community Plan, as it relates to additional employees and the necessary skills and experience required.

There are no new significant workforce competencies required over the four year period of the CBP. The most significant workforce resourcing issues are historical and continue to be attracting and retaining skilled and competent personnel to a rural location of WA. The following table details the projected staff number over the next five years-

DESCRIPTION	CURRENT WORKFORCE LEVELS FTE'S	FORECAST STAFF NUMBERS		
		1 YEAR FTE	3 YEAR FTE	5 YEAR FTE
Total No. of Employees	42	42	42	42
- Internal Workforce	12	12	12	12
- External Workforce	30	30	30	30
- Males	25	25	25	25
- Females	17	17	17	17
Terminations/Resignations				
- Percentage	N/A	0%	0%	0%
- Numbers	N/A	0	0	0
Retirements				
- Percentage	0%	0%	0%	0%
- Numbers	0	0	0	0

### 1.5.4 Other Plans

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The Shire will produce a range of other plans that will inform the Corporate Business Plan of costs relating to specific activities or projects. These plans include:

- ⇒ Feasibility studies – prepared to investigate the feasibility of whether a project or activity is viable, identify what potential funding streams may be available, and whether the project or activity should proceed;
- ⇒ Business Plans – prepared to provide a detailed financial and operational analysis of a project or activity and place more rigour around the estimated costs of a project or activity;
- ⇒ Business Case Plans – prepared to mount a case for grant funding for a specific project or activity;
- ⇒ Service Plans – prepared to measure the level of service provided and the costs associated with sustaining that level of service.

## 2.0 SHIRE OF BOYUP BROOK LOCAL GOVERNMENT DISTRICT

The Shire of Boyup Brook is located 270 kilometres south of Perth, and approximately 85 kilometres east of the regional centre of Bunbury.

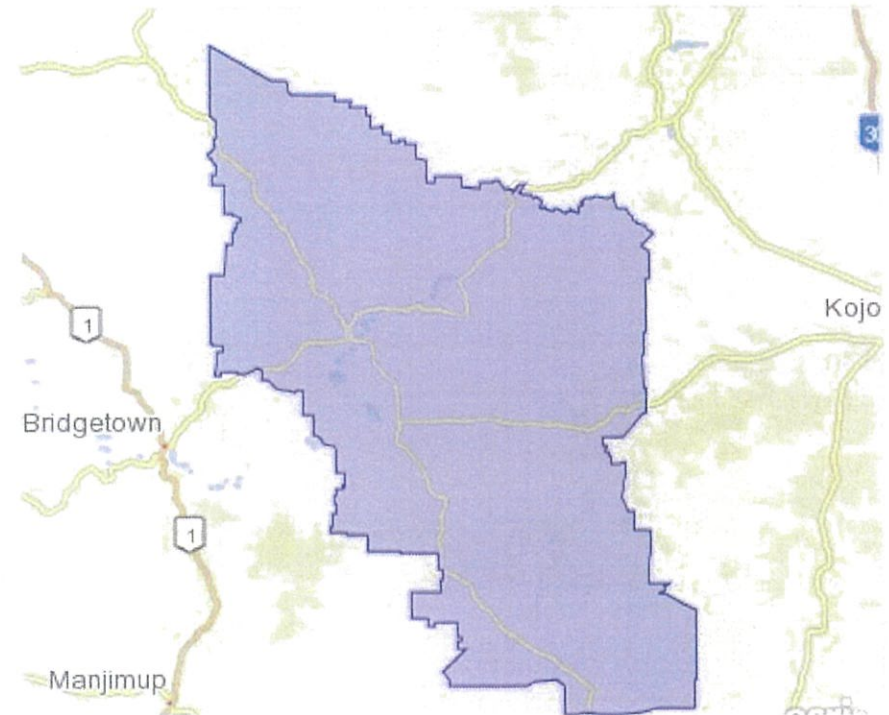
The Shire covers an area of 2,838 square kilometres. The Shire consists of, seven localities being Boyup Brook, Dinninup, Kulikup, Mayanup, Tone Bridge, Wilga and McAlinden. Boyup Brook contains the majority of the population. Features of the Shire include a wide range of recreational facilities – notably the sporting complex and swimming pool; a youth centre, the hospital and medical centre; the playgroup, Catholic Primary School (K to year 7) and District High school (K to Year 10); Rylington Park Institute of Agriculture; the Citizens Lodge for well-aged; the Community Resource Centre, and the Music Park.

The Shire of Boyup Brook adjoins the local governments of Collie and West Arthur to the north, Kojonup to the east, Donnybrook – Balingup and Bridgetown – Greenbushes to the west, Cranbrook and Manjimup to the South.

The local economy relies mostly on agriculture, with a mix of broad acre farming, sheep, cattle, olives, timber plantations and vineyards. Retail services are limited but expanding, and the community is self-served by a variety of tradespersons. There is currently limited mining activity, but recent exploration had indicated the potential for expansion. The area offers many tourist attractions and it provides a variety of lifestyle choices.

The population over the next 10 years is estimated to increase by 200 persons utilising Band c forecasts, (an estimated increase of 11.76% over

the period, or an average annual decrease of 1.18%). Over the same period it is estimated the number of persons over the age of 65 will increase significantly.



## 3.0 MAKING IT HAPPEN

The Shire of Boyup Brook is governed by the requirements of the Local Government Act (1995) associated Local Government Act Regulations, other written law, and is responsible for providing good government for the people of its district.

Local governments fulfil a range of roles in providing good government to the people of its district, from service provider, regulator and educator, to facilitator, advocator and leader. The Shire has a responsibility to formulate and pursue the community's vision, provide civic leadership, deliver essential services and articulate community ideas and views about significant issues to other levels of government.

There are services all local governments must provide, and some which local governments can choose to make available. In addition there are a range of services provided by Commonwealth and State Government agencies, such as hospitals and education. The Shires roles extend beyond just direct service provision, to one of advocating for a fair allocation of resources (monetary and services) from both Commonwealth and State Governments, to being a leader and leading the community of Boyup Brook towards a more sustainable local government in the future.

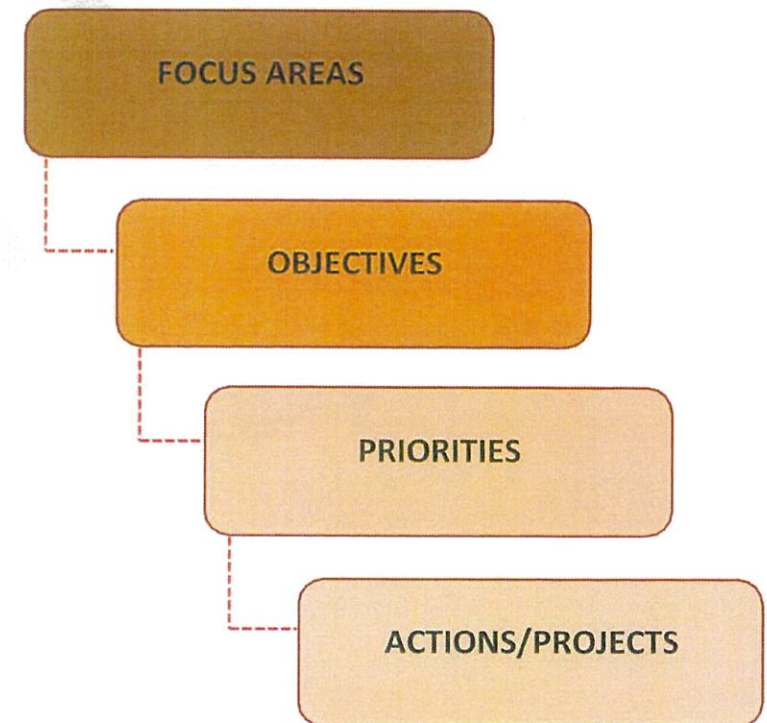
The Shires 4 year Corporate Business Plan aligns with its Strategic Community Plan through the Strategic Focus Areas of:

- ⇒ Social
- ⇒ Natural Environment
- ⇒ Built Environment
- ⇒ Economic Development
- ⇒ Governance

Outcomes and objectives have been identified under each Focus Area, which originated from extensive community consultation and the development of Councils vision.

Underpinning each Objective are Priorities, which are broad strategies the Council will undertake to achieve the community aspirations and vision within the Strategic Community Plan.

To activate the priorities, clearly defined actions have been developed and key projects have been identified detailing the specific activities the Council will aim to deliver over the next 4 years to work towards achieving the objectives of the Strategic Community Plan.



## 4.0 MONITORING PROGRESS

The Shire will monitor its progress towards the community's aspirations expressed in the Strategic Community Plan by conducting a desktop review once every two years and a detailed review once every four years. This will ensure that our objectives and outcomes are attuned to what the community wants.

### 4.1 CORPORATE BUSINESS PLAN

The Corporate Business Plan will be monitored via quarterly and annual performance and financial reports to Council. These reports will provide details of our operational performance, and our progress towards our vision and community aspirations.

### 4.2 SUSTAINABILITY PERFORMANCE INDEX

The Shire has also established a Sustainability Performance Index that will measure progress across the aspects of Resource, Capability, Customer and People. The Sustainability Performance Index will be reported on annually, adding an extra dimension to the monitoring and reporting under the Integrated Planning and Reporting Framework.

## 5.0 ORGANISATIONAL STRUCTURE



## 6.0 CORPORATE GOVERNANCE

Corporate governance refers to the processes by which organisations are directed, controlled and held accountable. It encompasses authority, accountability, stewardship, leadership, direction and control exercised by the organisation.

In a local government context, corporate governance is the formalised framework established by the Council that provides clear and consistent decision making processes and delegation instruments across the organisation which best meet the strategic and operational needs of the Council.

The Shire of Boyup Brook's strategic direction, policies and major corporate decisions are determined by the elected Council. Day to day operations are largely delegated to the Chief Executive Officer, as provided for in Council's resolutions and/or delegations register, and in accordance with relevant legislation. Corporate performance is monitored through quarterly reports to Council.

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### 6.1 EXTERNAL AUDIT

The Shire of Boyup Brook has appointed AMD Accountants as their external auditor. The External Auditor provides independent audit opinions on both the general and special purpose financial reports of Council, audits statutory returns relating to a number of Council activities (including the Roads to Recovery grant funding, reports to the Council and the Minister of the conduct of the audit, issues a management letter detailing any matters that arise during the course of the audit and provides any supplementary reports where required by the Department of Local Government. The External Auditor also contributes to Council's Audit Committee meetings.

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### 6.2 AUDIT COMMITTEE

The Audit Committee has a pivotal role in the Council's governance framework. The key objectives of the committee are to assist the Council in meeting their obligations relating to:

1. Accounting policies;
2. Financial reporting practices;
3. Providing a forum for communication between the Council, senior management and the external auditor.

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### 6.3 ACCOUNTABILITY AND TRANSPARENCY

The Shire of Boyup Brook takes seriously its responsibility to be open and accountable to its community. The Shire receives requests made in accordance with the Freedom of Information Act and administers privacy policies and functions to ensure that the Council fully complies with the spirit of the legislation as well as our legal requirements. At the same time we respect people's privacy by not releasing personal details where inappropriate.

## 7.0 STRATEGIC VISION AND FOCUS AREAS

### 7.1 VISION

In preparing the Shire of Boyup Brook's Strategic Community Plan, the community and Council developed a vision for the future that can be expressed as follows:

### *Growing our Community Together*

To assist articulate this Vision, the community described the Shire in the future as a Place:

- ⇒ For people, with a sense of community, one that is active, vibrant, engaged and connected.
- ⇒ That is safe and secure.
- ⇒ That nurtures its youth and aging population; and retains its health and medical services.
- ⇒ That grows and has employment opportunities, through commercial diversity, which is based on our local comparative advantage

## 7.2 STRATEGIC FOCUS AREA 1 – BUILT ENVIRONMENT **Enhanced Lifestyle Choices**

### **Vision:**

Our land-use and assets, including local roads, parks, reserves and facilities will meet the future needs of our growing community.

We will facilitate commercial and industrial land-use to create employment opportunities. Our objectives and priorities are built from our outcomes.

### **Shire Goals**

- ⇒ Sustainable Infrastructure.
- ⇒ Planned development.
- ⇒ Housing needs are met.

## **1 Sustainable infrastructure**

### **Objective 1.1**

#### **Strengthen road safety and local infrastructure**

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Maintain and implement asset management plans for roads, footpaths, and buildings & structures.	1.1.1	Maintain 10 year asset management plans annually	Fair valuations plus annual updates	5,000 25,500 2,000	5,000 1,500 3,500	5,000 11,500	5,000 25,500 2,000
	1.1.2	Implement asset management plans	Total annual cost of maintenance and capital work for all asset types.	11,846,875 1,138,865	3,115,000 1,161,645	3,192,875 1,190,685	3,272,695 1,220,455
Continually evaluate and implement new and improved rural road maintenance and construction techniques, particularly on school bus routes and commodity routes.	1.1.3	Relevant staff to attend Regional Road Group meetings, professional conferences and the like where emerging techniques and technologies are featured and/or may be discussed.	Annual cost of DWS training/conferences etc	9,850	10,095	10,350	10,605

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
	1.1.4	Implement improvements as and where applicable/affordable.	Nil \$ each year unless there is an improvement highlighted and then funding from total under 1.1.2	0	0	0	0
Continue to advocate for reduced restrictions relating to control of road reserve vegetation.	1.1.5	Advocate at all relevant gatherings as and where practicable.	Part of normal business costs.	1,170	1,190	1,220	1,250
Continue to monitor heavy haulage access through town.	1.1.6	Conduct periodical traffic counts and the like to detect any dramatic increases in heavy vehicles and plan appropriate traffic management or redirection as and when required.	Part of normal costs	2,340	2,385	2,445	2,505
Continue to implement improved disabled access in town (gopher access and disabled parking).	1.1.7	Acting on complaints and/or requests, where practical, and when upgrading any Shire owned facility, path, road or carpark, address access needs/requirements.	Part of normal costs, perhaps take from town road	2,340	2,385	2,445	2,505

## Objective 1.2

### Improved community spaces.

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Develop and implement an active and passive recreation parklands strategy.	1.2.1	Develop a plan for Reserve land bounded by the Blackwood River in the east and the Boyup Brook in the north	Consultant costs either 17/18 or 18/19 (\$20,000?)	0	15,000	0	0
	1.2.2	Implement plan as and when required.	Will not know costs. what or when until plan done so Nil \$	0	0	?	?
Continue to maximise opportunities for re-use and recycling of water for recreation areas and parklands.	1.2.3	Repair old railway dam and dam catchment in Reserve 16199 and improve connection to other Shire dams.	Relatively small costs but grant opportunity. 18/19? Est cost \$80,000, Grant \$40,000	0	80,000	0	0
	1.2.4	Continue to make improvements to the town stormwater system, as and when funding is available to capture and redirect storm water to Shire dams.,	Represents all town drainage works planned to be done in the 4 years	9,375	9,610	9,850	10,095

## 2 Planned development

### Objective 2.1

#### Create land use capacity for industry

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Progress Local Planning Strategy to ensure commercial and industrial opportunities are maximised	2.1.1	Progress Local Planning Strategy	Consultant costs plus advertising, printing etc Adrian for estimate and timing Est \$20,000	15,000	5,000	0	0
Advocate for provision of sewerage solutions to permit more intensive land use in town.	2.1.2	Continue to advocate for a sewerage scheme.	Part of normal costs	2,715	2,770	2,840	2,910

### 3 Housing needs are met

#### Objective 3.1

#### Facilitate affordable and diverse housing options

PRIORITY	ACTION		LTFFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Progress Local Planning Strategy to provide housing and land size choices.	3.1.1	Progress Local Planning Strategy	Same as for 1.3.1	Funded @ 2.1.1	Funded @ 2.1.1	Funded @ 2.1.1	Funded @ 2.1.1
Continue to progress work done on the development of a range of aged accommodation opportunities to implementation.	3.1.2	Continue to advocate for a sewerage scheme.	Same as for 1.3.2	Funded @ 2.1.2	Funded @ 2.1.2	Funded @ 2.1.2	Funded @ 2.1.2
	3.1.3	Select a site to be developed and finalise plans and designs.	Final planning/design costs estimated to be \$30,000 to \$40,000	27,270	0	0	0
	3.1.4	Develop selected site	Base \$ on Lot 1	614,930	0	0	0
Rationalise Shire owned/managed land and buildings to maximise opportunity for Shire initiatives	3.1.5	Demolish old dining room and kitchen, and cottage at flax mill	Demolition costs in order of \$30,000 plan for 17/18	30,000	0	0	0
	3.1.6	Build a purpose built cultural facility for the Craft and other groups to relocate to.	Design and building in 2018/19 est\$150,000	0	150,000	0	0
	3.1.7	Demolish old Craft Hut	Estimate including site costs \$20,000 2018/19	0	0	20,000	0
	3.1.8	Partner with the State, or a service provider, on an affordable aged persons development on the Old	Plan for 2018/19. Shire contribution being the land no cash	0	2,770	2,840	2,910



PRIORITY		ACTION	LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
		Craft Hut site					
Partner with others on short stay accommodation initiatives.	3.1.9	Actively seek to partner with others on suitable a development	2017/18, nil \$, Council may contribute Shire land plus cash or site works in 2019/20, dont plan for \$	0	2,770	2,840	2,910

## 7.3 STRATEGIC FOCUS AREA 2 - SOCIAL

### Sense of Community

#### Vision:

Our place will be a safe, caring and secure community. Our place will be an active and vibrant community. We will have access to services and facilities that meet our requirements.

#### Shire Goals

- ⇒ Sustainable community
- ⇒ Preserved and enhanced natural environment
- ⇒ Sustainable resources

### 1 Sustainable Community

#### Objective 1.1

#### Ensure a safe, secure community with access to services and facilities as needed

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Continue to work on retaining a Police Station in Boyup Brook.	1.1.1	Promote the need and value of having a Police station in Boyup Brook		2,715	2,770	2,840	2,910
Continue to encourage initiatives that provide employment opportunities.	1.1.2	Continue to pursue aged accommodation projects and partnerships		2,715	2,770	2,840	2,910
	1.1.3	Actively seek to partner with others on a suitable short stay development.,		2,715	2,770	2,840	2,910
	1.1.4	Progress Local Planning Strategy		Funded @ 2.1.1	Funded @ 2.1.1	Funded @ 2.1.1	Funded @ 2.1.1
	1.1.5	Continue to operate the Medical Centre.		937,515	956,265	980,170	1,004,675
	1.1.6	Work with the WA Health		5,430	5,540	5,675	5,820

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Continue to provide and advocate for quality medical and ancillary services in Boyup Brook		Department in a proactive and collaborative way to keep its services in Boyup Brook and for it to keep using local GP Services.					
Continue to advocate for the retention of schools from K to year 10 in Boyup Brook.	1.1.7	Advocate for the retention of schools at appropriate opportunities	Move 50% to 1.1.8	1,355	1,380	1,415	1,450
Continue to support development which provides diversity and opportunity for accommodation..	1.1.8	Refer actions in 7.2	Receive 50% from 1.1.7	1,355	1,380	1,415	1,450

## Objective 1.2

### Promote community participation, interactions and connections

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Continue to support Community groups and clubs	1.2.1	Continue the practice of having Councillor delegates on group/club management committees .		0	0	0	0
	1.2.2	Continue to pursue the implementation of lease agreements where appropriate.		3,040 7,500	3,100 7,650	3,180 7,840	3,260 8,035
Partner with key stakeholders on community needs driven	1.2.3	Actions as for 7.2		2,000	2,040	2,090	2,145

projects.							
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## 7.4 STRATEGIC FOCUS AREA 3 - Natural Environment

### Preserve and Sustain our Natural Environment

#### Vision:

Our environment will be preserved, enhanced and we will retain our 'river and forest' identity.

We will value our natural resources, managing our use of water and energy. Our objectives and priorities are built from our outcomes.

#### Shire Goals

- ⇒ Preserved and enhanced natural environment
- ⇒ Sustainable resources

### 1 Preserved Natural Environment

#### Objective 1.1

#### Maintain the natural environment.

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Beautification of parklands and gardens, utilising native species.	1.1.1	Continue to pursue initiatives as and when opportunities for funding, community assistance and the like arise		6,000	0	6,275	0
	1.1.2	Continue to prioritise town parks and gardens in annual budgets	Normal annual spend	136,770	134,405	137,765	141,210
Showcase the Blackwood River foreshore as a natural	1.1.3	Investigate opportunities to provide better access to the	Consultancy est \$5,000	5,000	0	0	0

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
asset.		River within the Boyup Brook Townsite					
	1.1.4	Plan better access to the River (including relevant approvals)	Est 50,000	0	50,000	0	0
	1.1.5	Implement plans.	Est \$80,000	0	0	40,000	40,000

## 2 Sustainable resources

### Objective 2.1

#### Support the use of sustainable and renewable resources.

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Support the use of renewable energy resources and recycling.	2.1.1	Implement a program of solar collectors on Shire buildings where electricity use/cost savings may be gained	From plan \$25,000pa (unless we were working on another figure)	25,000	25,000	25,000	25,000
	2.1.2	Continue to provide recycling waste collection/disposal services	Current cost	86,000	87,725	89,920	92,165

## 7.5 STRATEGIC FOCUS AREA 4 – Economic Development

### Preserve and Sustain our Natural Environment

#### Vision:

Our economy will thrive through diversified business and employment opportunities, taking advantage of our local comparative advantages. We will endeavour to attract industrial and commercial opportunities for our growing community. We will actively support our local businesses.

#### Shire Goals

- ⇒ Economic Growth
- ⇒ Increased Visitor and resident numbers

### 1 Economic growth

#### Objective 1.1 Economic Growth

#### Support new and existing businesses.

PRIORITY	ACTION	LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21	
Encourage new businesses through information, incentives and land-use provision.	1.1.1	Continue to provide information on town planning controls, Shire services and any other relevant matter	ongoing	7,085	7,225	7,405	7,590
	1.1.2	Investigate other opportunities to provide incentives	ongoing	2,715	2,770	2,840	2,910
	1.1.3	Continue to progress the Local Planning Strategy	<a href="#">Refer 2.1.1</a>	Funded @ 2.1.1	Funded @ 2.1.1	Funded @ 2.1.1	Funded @ 2.1.1
Support existing	1.1.4	Same as for previous sewerage scheme action		Funded @ 2.1.2	Funded @ 2.1.2	Funded @ 2.1.2	Funded @ 2.1.2

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
businesses through advocating for a sewerage scheme, tailored parking controls and other initiatives	1.1.5	Continue to work with the businesses and wider community on parking and related initiatives.	ongoing	1,355	1,380	1,415	1,450

## 2 Increased Visitors and Residents

### Objective 2.1

#### Develop tourism industry.

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Support initiatives for events, fairs, arts, and the like designed to attract visitors to the Shire .	2.1.1	Continue to provide support.	Donations - portion of say\$5,000 pa	5,000	5,000	5,000	5,000
Collaborate with others on developing short stay accommodation initiatives.	2.1.2	Same as for previous short stay accommodation action		Funded @ 3.1.9	Funded @ 3.1.9	Funded @ 3.1.9	Funded @ 3.1.9

## Objective 2.2

### Attract Permanent Residents.

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
Continue to promote the family friendly lifestyle of Boyup Brook.	2.2.1	Continue promote Boyup Brook as a place to live	Annual promotion \$10,000	10,000	10,000	10,000	10,000
Provide incentives for cottage industries to develop in Special Rural/Commercial Zones.	2.2.2	Local Planning Strategy		Funded @ 2.1.1	Funded @ 2.1.1	Funded @ 2.1.1	Funded @ 2.1.1



## 7.6 STRATEGIC FOCUS AREA 5 – GOVERNANCE

### Strengthen Local Leadership

#### Vision:

We will ensure our sustainability through our leadership, our regional partnerships and ensure we make informed resource decisions for the good of our community.

We will engage and listen to our community, advocate on their behalf, be accountable and manage within our governance and legislative framework.

#### Shire Goals

- ⇒ Council and Community Leadership
- ⇒ Sustainable Governance

### Objective 5.1

#### Provide Leadership on behalf of the Community

PRIORITY	ACTION		LTFP LINKAGE	2016/17	2017/18	2018/19	2019/20	2020/21
Lobby and advocate for improved services, infrastructure and access to.	5.1.1	Continue to maintain political relationship with local member, South West			5,430	5,540	5,675	5,820

PRIORITY	ACTION		LTFP LINKAGE	2016/17	2017/18	2018/19	2019/20	2020/21
		Development Commission and other political affiliations						
Advocate for the strengthening of health and education services.	5.1.2	Continue to lobby for retention and improvement to health & education services.			5,430	5,540	5,675	5,820
Develop partnerships with stakeholders to enhance community services and infrastructure.	5.1.3	Continue to develop existing and new partnerships.			5,430	5,540	5,675	5,820

## Objective 5.2

### Foster Community Participation and Collaboration

PRIORITY	ACTION		LTFP LINKAGE	2016/17	2017/18	2018/19	2019/20	2020/21
Support volunteers and encourage community involvement in community groups and organisations.	5.2.1	Continue to provide support to the Chief Fire Control Officer and Volunteer Bush Fire Brigades	Current level of spending		206,675	135,150	138,530	141,990
	5.2.2	Continue to provide advice and assistance as and where appropriate			13,040	13,300	13,635	13,975
		Continue to assist with the provision of land and, where appropriate, buildings for local groups and clubs.	Current level of spending		Funded @ 3.1.5, 3.1.6, & 3.1.7	Funded @ 3.1.5, 3.1.6, & 3.1.7	Funded @ 3.1.5, 3.1.6, & 3.1.7	Funded @ 3.1.5, 3.1.6, & 3.1.7
Partner in specific projects including community contributions.	5.2.3	Continue to encourage self help by assisting with community projects where there is a high level of community input (financial and other)	Donations? not going to know until requests received est \$20,000	<-- Up to 2% of rates-->				

## Sustainable Governance

### Objective 5.3

#### Manage Resources Effectively

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
				Funded @ 1.1.1	Funded @ 1.1.1	Funded @ 1.1.1	Funded @ 1.1.1
Continue to maintain strategic financial and asset management plans to inform decisions.	5.3.1	Fair valuation		Funded @ 1.1.1	Funded @ 1.1.1	Funded @ 1.1.1	Funded @ 1.1.1
	5.3.2	Annual updates		6,955	7,095	7,270	7,455
Strive to deliver services to the level needed/wanted by the community funding dependant.	5.3.3a	Conduct periodic customer satisfaction surveys, monitor complaints and the like to establish required service levels		0	0	5,000	0
	5.3.3	Complete Annual Compliance Audit.		1,370	1,395	1,430	1,470
	5.3.4	Undertake Financial Management Review once every 4 years		0	0	10,000	0
	5.3.5	Undertake Risk, Internal Control and Legislative Compliance Review once every 2 years (Audit Reg 17).		8,500	0	8,885	0
	5.3.6	Complete reviews of local laws.		20,000	0	0	0
	5.3.7	Complete annual review of		1,355	1,380	1,415	1,450

PRIORITY	ACTION		LTFP LINKAGE	2017/18	2018/19	2019/20	2020/21
		delegations.					
	5.3.8	Undertake review of Corporate Business Plan, together with all of its supporting long term plans, as part of the annual budget development.		5,430	5,540	5,675	5,820
	5.3.9	Undertake review of Strategic Community Plan.		5,430	5,540	5,675	5,820
Maintain an adequate workforce to meet service levels and legislative requirements.	5.3.10	Continue to meet, not exceed, minimum staff numbers require to meet affordable service levels and legislative requirements.		8,145	8,310	8,515	8,730

## The following is from the CBP adopted in 2013

### 8.0 SERVICES AND FINANCIAL COSTINGS

Local governments in Western Australia deliver a range and variety of services, and the case is no different for the Shire of Boyup Brook. The services provided by the Council are mostly driven by the community's needs and demographics, with the exception of those required by law.

This section analyses the current services provided to the community in terms of the type, level, and associated costs. The analysis is reported at a functional level and not on an individual service basis and details major projects and programs, which link back to key focus areas and objectives.

#### 8.1 General Purpose Funding

This area details the services relating to the rating function, general purpose grants received by the Council and interest earnings from deposits and investments, including reserve accounts.

##### 8.1.1 Operations

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
<b>Expenses</b>				
Rates	-117,735	-120,915	-123,330	-125,445
Other General Purpose Funding	-5,875	-6,065	-6,260	-6,465
<b>Sub-Total</b>	<b>-123,610</b>	<b>-126,980</b>	<b>-129,590</b>	<b>-131,910</b>
<b>Revenue</b>				
Rates & Other	2,716,185	2,818,040	2,937,805	3,062,660
Other General Purpose Funding	627,180	1,219,530	1,244,060	1,268,845
<b>Sub-Total</b>	<b>3,343,365</b>	<b>4,037,570</b>	<b>4,181,865</b>	<b>4,331,505</b>
<b>NET TOTAL</b>	<b>3,219,755</b>	<b>3,910,590</b>	<b>4,052,275</b>	<b>4,199,595</b>

##### 8.1.2 Capital Projects and Programs

There are no capital projects and programs for this Function.

## 8.2 Governance

This area details the services relating to the administration and operation of facilities and services to members of Council, including Council Chamber expenses; it also includes expenses and revenues relating to research and preparation of policy documents and local laws, assisting elected members and residents on matters not related to specific services.

### 8.2.1 Operations

FUNCTION/SERVICE	2017/18	2018/19	2019/120	2020/21
<b>Expenses</b>				
Members of Council	-330,040	-339,720	-346,710	-352,915
<b>Sub-Total</b>	<b>-330,040</b>	<b>-339,720</b>	<b>-346,710</b>	<b>-352,915</b>
<b>Revenue</b>				
Members of Council	500	530	545	565
<b>Sub-Total</b>	<b>500</b>	<b>530</b>	<b>545</b>	<b>565</b>
<b>NET TOTAL</b>	<b>-329,540</b>	<b>-339,190</b>	<b>-346,165</b>	<b>-352,350</b>

### 8.2.2 Capital Projects and Programs

FUNCTION/SERVICE	2017/18	2018/19	2019/120	2020/21
ICT & Furniture	-66,900	-17,500	-17,500	-17,500
Admin Centre – Building Renewal	-5,250	0	0	0
Civic Building Projects	0	-445,000	-345,000	-395,000
<b>NET TOTAL</b>	<b>-72,150</b>	<b>-462,500</b>	<b>-362,500</b>	<b>-412,500</b>

### 8.3 Law, Order and Public Safety

This area details the services relating to administration and operations of fire prevention services; administration, enforcement and operations relating to control of animals; and administration, promotion, support and operation of services relating to public order and safety.

#### 8.3.1 Operations

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
<b>Expenses</b>				
Fire Prevention	-206,675	-207,605	-211,010	-213,565
Animal Control	-59,315	-60,945	-62,620	-64,340
Other Law, Order & Public Safety	-62,065	-63,770	-65,525	-67,325
<b>Sub-Total</b>	<b>-328,055</b>	<b>-332,320</b>	<b>-339,155</b>	<b>-345,230</b>
<b>Revenue</b>				
Fire Prevention	86,725	91,845	95,170	98,615
Animal Control	6,700	6,900	7,105	7,320
Other Law, Order & Public Safety	0	0	0	0
<b>Sub-Total</b>	<b>93,425</b>	<b>98,745</b>	<b>102,275</b>	<b>105,935</b>
<b>NET TOTAL</b>	<b>-234,630</b>	<b>-233,575</b>	<b>-236,880</b>	<b>-239,295</b>

#### 8.3.2 Capital Projects and Programs

FUNCTION/SERVICE	2013/14	2014/15	2015/16	2016/17
Rangers Utility Replacement	(0)	(0)	(0)	(0)
<b>NET TOTAL</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

## 8.4 Health

This area details the services relating to administration and operation of pre-school dental clinics and infant health centres; administration, implementation and operation of immunisation and inoculation programs; administration, inspection and operation of programs concerned with the general health of the community such as the inspection of eating houses, lodging and boarding houses, itinerant food vendors and stall holders; administration and operation of pest and vermin eradication programs; operation of other preventative health services including fluoride tablets, analytical fees and school health programs; and administration and operation of medical and dental clinics including contributions for medical services, doctors, nurses, RFDS, ambulance services and hospitals.

### 8.4.1 Operations

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
<b>Expenses</b>				
Health Family Stop Centre	-23,875	-24,530	-25,205	-25,900
Health Administration & Inspection	-49,115	-50,465	-51,850	-53,275
Medical (Surgery) Services	-937,515	-960,760	-979,770	-996,240
Preventative Services - Other	0	0	0	0
Other Health	-33,140	-34,050	-34,985	-35,945
<b>Sub-Total</b>	<b>-1,043,645</b>	<b>-1,069,805</b>	<b>-1,091,810</b>	<b>-1,111,360</b>
<b>Revenue</b>				
Health Family Stop Centre	4,525	4,525	4,525	4,525
Health Administration & Inspection	2,600	2,690	2,785	2,870
Medical Services	870,720	919,860	952,920	987,215
Preventative Services - Other	0	0	0	0
Other Health	0	0	0	0
<b>Sub-Total</b>	<b>877,845</b>	<b>927,075</b>	<b>960,230</b>	<b>994,610</b>
<b>NET TOTAL</b>	<b>-165,800</b>	<b>-142,730</b>	<b>-131,580</b>	<b>-116,750</b>



8.4.2 Capital Projects and Programs

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FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
Medical Service ICT & Furniture	-5,000	-5,000	-5,000	-5,000
Medical Centre Upgrades	0	0	0	0
Doctors Vehicle Replacement	0	0	0	0
<b>NET TOTAL</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>

## 8.5 Education & Welfare

This area details the services relating to providing and maintaining pre-school centres; outlays on other educational and institutions, such as school bus services, student hostels, awards and prizes, scholarships and community resource centres; administration, inspection, support and operation of programs and facilities to serve dependent parents and young children, such as child care centres, crèches and play centres; administration and operation of welfare services such as senior citizen centres and home help; administration, support and operation of other welfare services including refuge centres, drop in centres for youth and services for migrants.

### 8.5.1 Operations

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
<b>Expenses</b>				
Education	-46,070	-33,660	-33,910	-33,890
Welfare – Aged & Disabled	-26,430	-27,155	-27,900	-28,665
Welfare - Other	-35,685	-36,665	-37,675	-38,710
<b>Sub-Total</b>	<b>-108,185</b>	<b>-97,480</b>	<b>-99,484</b>	<b>-101,265</b>
<b>Revenue</b>				
Education	7,875	8,315	8,615	8,920
Welfare – Aged & Disabled	0	0	0	0
Welfare - Other	0	0	0	0
<b>Sub-Total</b>	<b>7,875</b>	<b>8,315</b>	<b>8,615</b>	<b>8,920</b>
<b>NET TOTAL</b>	<b>-100,310</b>	<b>-89,165</b>	<b>-90,869</b>	<b>-92,345</b>

### 8.5.2 Capital Projects and Programs

There are no capital projects and programs for this Function.

## 8.6 Housing

This area details the services relating to administration and operation of residential housing for Council staff; administration, provision and operation of other housing programs such as aged person's accommodation and GROH housing.

### 8.6.1 Operations

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
<b>Expenses</b>				
Council Staff Housing	-38,295	-36,900	-30,500	-24,255
Other Housing	-86,945	-89,335	-98,330	-106,885
<b>Sub-Total</b>	<b>-125,240</b>	<b>-126,235</b>	<b>-128,830</b>	<b>-131,140</b>
<b>Revenue</b>				
Council Staff Housing	0	0	0	0
Other Housing	56,400	334,565	336,695	63,900
<b>Sub-Total</b>	<b>56,400</b>	<b>334,565</b>	<b>336,695</b>	<b>63,900</b>
<b>NET TOTAL</b>	<b>-68,840</b>	<b>208,330</b>	<b>207,865</b>	<b>-67,240</b>

### 8.6.2 Capital Projects and Programs

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
Lodge Furniture	-80,000	0	0	0
GROH House	-450,000	0	0	0
Aged (Independent Living) Accommodation	-642,200	0	0	0
Refurbish - Aged Lodge	-500,000	-250,000	-250,000	0
<b>NET TOTAL</b>	<b>-1,672,200</b>	<b>-250,000</b>	<b>-250,000</b>	<b>0</b>

## 8.7 Community Amenities

This area details the services relating to administration and operation of general refuse collection and disposal services including the collection of general, recyclable and green waste, transfer stations and refuse sites; operation of facilities for the collection, treatment and disposal of sewerage; administration, inspection and operation of urban storm water drainage systems; administration, inspection and operation of flood mitigation works, beach and river bank restoration, removal of dead animals and abandoned vehicles; administration, inspection and operation of town planning and regional development services including planning control, preparation of planning schemes and rezoning; provision, supervision and operation of community amenities including public conveniences, cemeteries, bus shelters and street furniture.

### 8.7.1 Operations

FUNCTION/SERVICE	2013/14	2014/15	2015/16	2016/17
<b>Expenses</b>				
Sanitation – Household Refuse	-251,950	-259,450	-264,020	-267,665
Sewerage	-815	-835	-860	-885
Protection of Environment	-125	-125	-125	-125
Town Planning & Regional Development	-42,510	-43,680	-44,880	-46,115
Other Community Amenities	-63,745	-65,500	-67,300	-69,150
<b>Sub-Total</b>	<b>-359,145</b>	<b>-369,590</b>	<b>-377,186</b>	<b>-383,940</b>
<b>Revenue</b>				
Sanitation – Household Refuse	186,050	196,915	204,015	211,385
Sewerage	3,100	3,200	3,305	3,410
Protection of Environment	0	0	0	0
Town Planning & Regional Development	7,500	7,745	7,995	8,255
Other Community Amenities	7,575	7,820	8,075	8,340
<b>Sub-Total</b>	<b>204,225</b>	<b>215,680</b>	<b>223,391</b>	<b>231,390</b>
<b>NET TOTAL</b>	<b>-154,920</b>	<b>-153,910</b>	<b>-153,795</b>	<b>-152,550</b>

### 8.7.2 Capital Projects and Programs

FUNCTION/SERVICE	2013/14	2014/15	2015/16	2016/17
Reticulated Sewer Stage 1	(0)	(0)	(0)	(0)
<b>NET TOTAL</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

## 8.8 Recreation & Culture

This area details the services relating to the administration, provision and operation of public halls, function rooms, civic centres; administration, provision and coordination of recreation activities; administration and operation of public swimming pools and other recreational swimming areas; administration, provision and maintenance of other recreational facilities and services including indoor and outdoor sporting complexes and facilities; administration, provision and operation of local libraries including books, tapes and audio-visual aids; administration, support, provision and operation of facilities to receive and rebroadcast radio and television signals; administration provision and operation of cultural activities including theatres, concerts, stage productions, art and craft centres and galleries, festivals and exhibitions.

### 8.8.1 Operations

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
<b>Expenses</b>				
Public Halls & Civic Centres	-105,120	-108,010	-110,980	-114,030
Other Recreation & Sport	-377,220	-368,885	-373,770	-376,310
Swimming Areas	-270,695	-284,355	-291,350	-298,510
Libraries	-68,150	-70,025	-71,950	-73,930
Television & Re-broadcasting	-2,395	-2,460	-2,530	-2,600
Other Culture	-42,415	-43,580	-44,780	-46,010
<b>Sub-Total</b>	<b>-865,995</b>	<b>-877,315</b>	<b>-895,359</b>	<b>-911,391</b>
<b>Revenue</b>				
Public Halls & Civic Centres	2,125	2,195	2,265	2,340
Other Recreation & Sport	66,900	30,850	39,625	53,365
Swimming Areas	59,850	94,835	97,915	101,100
Libraries	25	25	25	25
Television & Re-broadcasting	8510	8784.575	9070.0737	9364.8511
Other Culture	100	100	100	100
<b>Sub-Total</b>	<b>137,510</b>	<b>136,790</b>	<b>149,001</b>	<b>166,294</b>
<b>NET TOTAL</b>	<b>-728,485</b>	<b>-740,525</b>	<b>-746,358</b>	<b>-745,097</b>

8.8.2 Capital Projects and Programs

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FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
Swimming Pool – Splash Pad	-120,000	0	0	0
Other Infrastructure Works	-49,250	-169,555	-109,500	-89,500
<b>NET TOTAL</b>	<b>-169,250</b>	<b>-169,555</b>	<b>-109,500</b>	<b>-89,500</b>

## 8.9 Transport

This area details the services relating to the administration, regulation, provision, operation and maintenance of streets, roads, bridges under the control of the Council including drainage, kerbing, road verges, median strips, footpaths, road signs, crossovers, street trees, street lighting and street cleaning; administration, provision and operation of airports, runways, terminals and other aerodrome related facilities; administration, provision and sale of aviation fuel; provision of licensing services including vehicle registration and examination;

### 8.9.1 Operations

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
<b>Expenses</b>				
Streets, Roads, Bridges, Depots	-3,504,437	-3,607,405	-3,680,930	-3,745,885
Plant	-41,900	-20,175	-35,680	-14,255
Traffic Control	-89,955	-92,430	-94,970	-97,580
Air Strip	-4,815	-4,945	-5,080	-5,220
<b>Sub-Total</b>	<b>-3,641,107</b>	<b>-3,724,955</b>	<b>-3,816,660</b>	<b>-3,862,940</b>
<b>Revenue</b>				
Streets, Roads, Bridges, Depots - Capital	7,753,632	864,975	919,975	1,289,590
Streets, Roads, Bridges, Depots - Operating	90,270	96,180	99,745	103,440
Traffic Control	35,975	37,145	38,350	39,595
<b>Sub-Total</b>	<b>7,879,877</b>	<b>998,300</b>	<b>1,058,070</b>	<b>1,432,625</b>
<b>NET TOTAL</b>	<b>4,238,770</b>	<b>-2,726,655</b>	<b>-2,758,590</b>	<b>-2,430,315</b>

### 8.9.2 Capital Projects and Programs

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
Depot – Replace Shed	0	0	0	0
ICT & Furniture	-10,000	-5,000	-5,000	-5,000
Fleet Vehicles	-166,100	-77,000	-243,100	-135,000
Other Minor Equipment	-16,500	-18,500	-20,040	-15,000
Heavy Plant	-870,950	-388,500	-577,000	-284,750
<b>NET TOTAL</b>	<b>-1,063,550</b>	<b>-489,000</b>	<b>-845,140</b>	<b>-439,750</b>

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
Roads To Recovery - Projects	-997,425	-456,870	-511,870	-421,485
Regional Road Group - Projects	-594,300	-612,130	-612,130	-612,130
Joint R2R/MR Special Bridge Projects	-6,759,000	0	0	-460,000
Local Roadworks Renewal	-434,500	-361,500	-366,500	-396,885
Drainage Construction	-42,500	-38,750	-38,750	-38,750
Footpath Construction/Renewal	-30,000	-40,000	-40,000	-25,000
<b>NET TOTAL</b>	<b>-8,857,725</b>	<b>-1,509,250</b>	<b>-1,569,250</b>	<b>-1,954,250</b>



## 8.10 Economic Services

The area details the services relating to the development, promotion, support, research and operation of tourism and area promotion activities, including tourist bureaus, information offices, information bays, scenic lookouts, caravan parks and camping areas; administration, inspection and operations concerned with application of the building standards; provision, supervision and operation of other economic services including public weighbridges, quarries, gravel pits, and community bus services.

### 8.10.1 Operations

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
<b>Expenses</b>				
Rural Services	-100	-100	-100	-100
Tourism and Area Promotion	-400,430	-412,090	-419,830	-426,405
Building Control	-63,405	-65,150	-66,940	-68,780
Saleyards	-14,485	-14,885	-15,295	-15,715
Other Economic Services	-25,605	-26,310	-27,035	-27,780
<b>Sub-Total</b>	<b>-504,025</b>	<b>-518,535</b>	<b>-529,200</b>	<b>-538,780</b>
<b>Revenue</b>				
Tourism and Area Promotion	79,595	85,274	88,750	92,365
Building Control	12,155	12,550	12,960	13,380
Saleyards	7,425	7,665	7,915	8,175
Other Economic Services	19,450	19,790	20,135	20,485
<b>Sub-Total</b>	<b>118,625</b>	<b>125,280</b>	<b>129,760</b>	<b>134,405</b>
<b>NET TOTAL</b>	<b>-385,400</b>	<b>-393,255</b>	<b>-399,440</b>	<b>-404,375</b>

### 8.10.2 Capital Projects and Programs

FUNCTION/SERVICE	2017/18	2018/19	2019/20	2020/21
Park Home Development	(0)	(0)	(0)	(0)
Caravan Park Ablution Facility	(0)	(0)	(0)	(0)
<b>NET TOTAL</b>	<b>(1,551,000)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

## 8.11 Other Property and Services

This area details the services relating to the administration, inspection and operation of work carried out on property not under the care control and management of the Council including road works on private property and fees for service; the maintenance and allocation of general administration overheads; the maintenance and allocation of public works overheads relating to the outside works crew; the maintenance and allocation of expenditure relating to the Councils plant fleet including fuel, tyres, repairs, insurance and registration; administration and allocation of salaries and wages to the various functions and activities performed by Council staff; all other outlays not elsewhere assigned including sale of miscellaneous land, assistance to victims of flood, drought and bushfires, apprenticeships and training programs.

### 8.11.1 Operations

<b>FUNCTION/SERVICE</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Expenses</b>				
Private Works	-14,870	-15,280	-15,700	-16,130
Public Works Overheads	9,660	9,660	9,660	9,660
Plant Operation Costs	-36,790	-42,790	-43,965	-45,175
Salaries & Wages	-250	-250	-250	-250
Administration	-20,775	-21,815	-10,760	-11,055
Unclassified	-40,100	-41,630	-41,630	-41,725
<b>Sub-Total</b>	<b>-103,125</b>	<b>-112,105</b>	<b>-102,645</b>	<b>-104,675</b>
<b>Revenue</b>				
Private Works	16,600	17,180	17,780	18,405
Public Works Overheads	0	0	0	0
Plant Operation Costs	30,000	30,975	31,980	33,020
Salaries & Wages	0	0	0	0
Administration	18,775	22,205	23,120	24,060
<b>Sub-Total</b>	<b>65,375</b>	<b>70,360</b>	<b>72,880</b>	<b>75,485</b>
<b>NET TOTAL</b>	<b>-37,750</b>	<b>-41,745</b>	<b>-29,765</b>	<b>-29,190</b>

8.11.2 Capital Projects and Programs

FUNCTION/SERVICE	2013/14	2014/15	2015/16	2016/17
Building Projects	(0)	(0)	(0)	(0)
<b>NET TOTAL</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

