

Shire OF
Wiluna



Corporate Business Plan
2014-2018



SHIRE OF WILUNA

If you seek further information or have any questions relating to this Plan please contact:

The Shire of Wiluna
PO Box 38
WILUNA WA 6646
Ph: 08 9981 8000
Fax: 08 99817110
Email: reception@wiluna.wa.gov.au
www.wiluna.wa.gov.au

Reliance

The professional advice and opinion in this report has been prepared for the exclusive use of the Shire of Wiluna and for the purposes specified within this document. This report is supplied in good faith and reflects the knowledge, expertise and experience of the engagement consultant and is based on the information and representations provided by the Shire of Wiluna. All values expressed within this document are based on estimates and forecasts provided by the Shire of Wiluna and may not represent actual future events, no reliance should be placed on any values expressed or implied within this document. UHY Haines Norton, Perth and the Shire of Wiluna accept no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the report.

Disclaimer

UHY Haines Norton, Perth, a Perth based partnership of trusts ("the Firm"), carries on business separately and independently from other UHY Haines Norton member firms around Australia and New Zealand and UHY member firms worldwide.

UHY Haines Norton is a member of Urbach Hacker Young International Limited, a UK company, and forms part of the international UHY network of legally independent accounting and consulting firms. UHY is the brand name for the UHY international network. The services described herein are provided by the Firm and not by UHY or any other member firm of UHY. Neither UHY nor any member of UHY has any liability for service provided by other members.

Copyright

© UHY Haines Norton (WA) Pty Ltd
Chartered Accountants
ABN 71 026 896 609

Contents

Introduction.....	4
Vision and Values.....	5
Measuring Outcomes.....	6
Informing Strategy.....	8
Service Delivery.....	9
Forecast Statement of Funding.....	10
Capital Program.....	12
Proud Wiluna.....	13
Green Wiluna.....	15
Go Ahead Wiluna.....	17
Healthy Wiluna.....	20
Leading Wiluna.....	22
Appendix A – Planned Capital Projects.....	24

Introduction

Strategic Community Plan

The Shire of Wiluna Strategic Community Plan 2012 - 2023 was prepared following a period of community engagement to determine and set out the community's vision, aspirations and values to cover the next 10 years. Within the Strategic Community Plan goals were defined for five themes; Proud Wiluna, Green Wiluna, Go Ahead Wiluna, Healthy Wiluna and Leading Wiluna. Desired outcomes were developed for each strategic goal and strategies established to achieve each desired outcome.

Corporate Business Plan

Achieving the community's vision and Shire's strategic goals requires development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required due to limited resources. This planning process is formalised as a Corporate Business Plan.

The Corporate Business Plan 2014 – 2018, is reviewed annually to assess the progress of projects and realign actions and priorities with current information and funding availability.

Linkage with other Plans

The Corporate Business Plan is informed by three other plans developed in response to the Department of Local Government and Communities Integrated Planning and Reporting Framework. The Asset Management Plan, Long Term Financial Plan, and Workforce Plan inform the Council as to the resource options and financial circumstances.

Planning Framework

This Corporate Business Plan 2014 – 2018, together with the Strategic Community Plan, is the Shire of Wiluna's Plan for the Future and has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*. Development of the plan has also been influenced by the Department of Local Government and Communities Framework and Guidelines for Integrated Planning and Reporting.

State Government Requirements

Section 5.56 of the Local Government Act 1995, requires WA local governments to Plan for the Future of the district. Amendments made in August 2011, to the Local Government (Administration) Regulations 1996 result in a Strategic Community Plan and Corporate Business, together forming a Plan for the Future.

Under Local Government (Administration) *Regulations 1996* Regulation 19C (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.*

In the preparation of the annual budget the local government is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the *Local Government Act 1995*.



Vision and Values

The Shire's Strategic Community Plan 2012 - 2023 sets out the community's vision, values and aspirations. The Corporate Business Plan aims to fulfill the strategic direction set by Council and progress the Council's vision while keeping with the community's aspiration and values.

Vision

"A Proud, Green, Go Ahead and Healthy Wiluna".

Community Aspirations

Proud Wiluna

Celebrate Wiluna's rich cultural diversity and heritage and support the community to share its unique stories and culture and drive positive change.

Green Wiluna

Responsible management of the natural and built environment and improve the attractiveness of Wiluna streets and public spaces.

Go Ahead Wiluna

Build a stronger local economy in Wiluna through effective and responsible planning and creating more opportunities for small business and employment.

Healthy Wiluna

Support healthy lifestyles and ensure that the community is safe and feels safe.

Leading Wiluna

To ensure strong governance and ensure that community expectations are addressed.

Measuring Outcomes

Goals were defined in the Strategic Community Plan for each of the five key areas of community interest being Proud Wiluna, Green Wiluna, Go Ahead Wiluna, Healthy Wiluna and Leading Wiluna, these are outlined in the five themes below. Key performance indicators have been determined for each theme to assist with determining if the goals are being achieved.

Proud Wiluna: - Celebrate Wiluna's rich cultural diversity and heritage and support the community to share its unique stories and culture and drive positive change.

Goals	Key Indicators
Awareness and respect for Wiluna's cultural, pastoral and industrial heritage and Martu traditions.	Unemployment levels.
Community leadership and a spirit of working together to address challenges and solve problems.	No. of Shire organised and assisted community events.
Cultural and recreational activities for all ages.	No. of facilities and services available in the Shire.

Green Wiluna: - Responsible management of the natural and built environment and improve the attractiveness of Wiluna streets and public spaces.

Goals	Key Indicators
Vibrant Streetscapes and public spaces.	Progression of implementation of the Wiluna Streetscape initiative.
Safe streets and places.	Level of asset expenditure.
Well managed and maintained buildings and facilities.	Level of asset expenditure.

Go Ahead Wiluna: Build a stronger local economy in Wiluna through effective and responsible planning and creating more opportunities for small business and employment.

Goals	Key Indicators
Sustainable and responsible growth and development.	No. of property account enquiries.
Increase economic outcomes through tourism and small business.	No. of recognised tourist attractions.
	No. of property account enquiries.
Employment opportunities for local residents.	Unemployment levels.
Opportunities for artists and creative business.	No. of Shire organised and assisted community events.
Effective management and planning of transport infrastructure.	Level of asset expenditure.

Measuring Outcomes

Healthy Wiluna: - Support healthy lifestyles and ensure that community is safe and feels safe.

Goals	Key Indicators
Access to sports, recreational and cultural activities and infrastructure.	No. of facilities and services available in the Shire.
A strong community empowered to take responsibility to realise their aspirations.	No. of Shire organised and assisted community events.
A healthy environment managed in accordance with best practice standards and regulatory controls.	Progression of implementation of a Strategic Waste Management Plan.



Leading Wiluna: To ensure strong governance and ensure that community expectations are addressed.

Goals	Key Indicators
Strong leadership governance and planning.	No. of training sessions offered to councillors and staff.
	Level of asset expenditure.
	Staff retention rate and annual compliance return issues.
Effective and customer focused systems, policies and procedures.	Staff retention rate and annual compliance return issues.
A strong capable and well trained workforce and Council operating in a supportive and culturally sensitive work environment.	No. of training sessions offered to councillors and staff.



Informing Strategies

Asset Management Plan

The Shire has developed an initial Asset Management Plan for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plan forms a component of an overall Asset Management Strategy which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plan have been included to the extent the financial and workforce resources are available to enable the renewals to occur. The capital renewals and new capital works included within the plan are detailed in Appendix A.

Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the goals, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the workforce plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

Long Term Financial Plan

The Shire of Wiluna is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and to ensure it remains tightly integrated with this plan. The results of this update are reflected within the Forecast Statement of Funding included within this document.



Service Delivery

The Shire of Wiluna delivers services to its community in line with the Strategic Community Plan 2012 - 2023 under reporting programs defined by the *Local Government (Financial Management) Regulations 1996*. The Shire services have been listed under each Program with the colour of the strategy aligned to the colour represented in the Shire's Strategic Community Plan.

Program	Shire Services	Associated Strategies
Community Amenities	Cemetery	
	Community and cultural development	1.1.1 ♦ 1.1.2 ♦ 1.2.1 ♦ 3.1.1 ♦ 4.2.1 ♦ 4.4.1
	Environmental health	4.3.1
	General waste service	4.3.1
	Town planning	1.1.1
Economic Services	Building control	2.3.1
	Economic Development	3.2.2 ♦ 3.3.1 ♦ 3.4.1
	Visitors / tourist Centre	3.2.1 ♦ 3.4.1
Governance	Community information services	4.2.1 ♦ 5.2.1
	Elected member support	5.1.1
	General administration	5.2.1 ♦ 5.3.2
	Human resource management	5.2.1 ♦ 5.3.1
Health	Aged Care	4.4.2 ♦ 4.4.3
	Food inspections	
	Vermin and weed control	4.3.1
Law, Order, Public Safety	Animal Control	2.2.1
	Bush fire control	
	Infringements / Fines Registry	2.2.1
	Ranger services	2.2.1
Other Property and Services	IT Systems	5.2.1
	Financial management	5.1.1 ♦ 5.1.2
Recreation and Culture	Library	2.3.1
	Parks, gardens and reserves	4.1.1 ♦ 4.1.2
	Public buildings for hire	2.3.1
	Recreation facilities	2.3.1 ♦ 4.1.1 ♦ 4.1.2
	Recreation and sporting services	1.3.1
	Swimming pool	2.3.1
Transport	Airport	2.3.1 ♦ 3.5.1
	Asset and building maintenance	2.3.1
	Roads and Associated Infrastructure	2.1.1 ♦ 2.2.1 ♦ 3.5.1
	Verges and footpaths	3.5.1

Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the full Long Term Financial Plan and its underlying assumptions and predictions.

	2014-15 \$	2015-16 \$	2016-17 \$	2017-18 \$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	3,285,004	3,439,399	3,601,051	3,770,301
Operating grants, subsidies and contributions	2,755,826	2,587,662	2,657,528	2,729,280
Profit on asset disposal	0	0	0	0
Fees and charges	441,801	453,731	465,982	478,565
Service charges	0	0	0	0
Interest earnings	292,697	176,777	186,654	194,546
Other revenue	91,293	93,758	96,289	98,891
	6,866,621	6,751,327	7,007,504	7,271,583
Expenses				
Employee costs	(2,355,560)	(2,419,156)	(2,484,486)	(2,551,575)
Materials and contracts	(2,458,888)	(2,489,349)	(2,556,557)	(2,625,572)
Utility charges (electricity, gas, water etc.)	(195,134)	(200,401)	(205,806)	(211,359)
Depreciation on non-current assets	(2,072,048)	(2,177,362)	(2,263,695)	(2,385,934)
Loss on asset disposal	0	0	0	0
Interest expense	(60,269)	(69,605)	(76,818)	(67,846)
Insurance expense	(212,602)	(218,353)	(224,250)	(230,312)
Other expenditure	(45,245)	(46,477)	(47,736)	(49,027)
	(7,399,746)	(7,620,703)	(7,859,348)	(8,121,625)
	(533,125)	(869,376)	(851,844)	(850,042)
Funding Position Adjustments				
Depreciation on non-current assets	2,072,048	2,177,362	2,263,695	2,385,934
Net profit and losses on disposal				
Movement in employee benefit provisions				
Write-off of assets				
Net Funding From Operational Activities (C/Fwd)	1,538,923	1,307,986	1,411,851	1,535,892

Forecast Statement of Funding (Continued)

	2014-15 \$	2015-16 \$	2016-17 \$	2017-18 \$
Net Funding from Operational Activities (B/Fwd)	1,538,923	1,307,986	1,411,851	1,535,892
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	41,080	203,034	0	214,148
Non-operating grants, subsidies and contributions	2,247,916	1,644,214	1,015,045	965,089
Outflows				
Purchase of land held for resale	0	0	0	0
Purchase of property plant and equipment	(5,187,769)	(1,088,451)	(1,047,550)	(1,538,279)
Purchase of infrastructure	(2,408,559)	(2,350,634)	(931,136)	(762,873)
Net Funding From Capital Activities	(5,267,332)	(5,307,332)	(1,591,837)	(963,641)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	1,200,000	182,273	0	52,251
New borrowings	0	750,000	0	0
Self-supporting loan	0	0	0	0
Outflows				
Transfer to reserves	(1,796,760)	(464,495)	(225,495)	(234,541)
Advances to community groups	0	0	0	0
Repayment of past borrowings	(147,263)	(183,927)	(222,715)	(231,687)
Net Funding From Financing Activities	(743,494)	(744,023)	283,851	(448,210)
Estimated Surplus/(Deficit) July 1 B/Fwd	4,512,432	0	0	0
Estimated Surplus/(Deficit) June 30 C/Fwd	0	0	0	0

Capital Program

A number of additional actions are forecast to be undertaken during the life of the plan which result in additional Capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan. A detailed list of projects (by asset class) associated with each action is provided at Appendix A.

Strategy Ref	Strategy	Action Ref	Action	Additional Capital Expenditure			
				2014-15	2015-16	2016-17	2017-18
1.1.1	Establish a cultural heritage centre promoting Wiluna's mining, pastoral and Indigenous history	1.1.1.1	Develop the site for the cultural, heritage and interpretive visitors centre	\$2,168,119			
2.1.1	Complete the Wiluna Streetscape initiative.	2.1.1.1	Complete the Wiluna Streetscape initiative.	\$720,000			
2.2.1	Ensure all Shire roads and streets are maintained and safe.	2.2.1.4	Maintain and Renew transport assets in accordance with Asset Management Plans.	\$1,685,966	\$1,289,085	\$931,136	\$1,225,319
2.3.1	Maintain council owned buildings and facilities ensuring high standards of public safety and access.	2.3.1.1	Maintain buildings in accordance with asset management plan.	\$55,000	\$600,000	\$996,200	\$1,023,097
		2.3.1.2	Upgrade Shire Administration centre to meet operational requirements.	\$2,124,184	\$50,000	\$51,350	\$52,736
		2.3.1.4	Maintain community facilities in line with asset management plan.	\$40,000			
3.1.1	Lead revitalisation and renewal in Wiluna.	3.1.1.3	Turnover Shire housing stock on a regular basis to stimulate the level of private home ownership and rental market within the Shire.	\$274,000			
3.5.1	Plan and maintain transport infrastructure.	3.5.1.1	Undertake effective Transport Asset Management Planning.	\$300,000	\$1,500,000		
4.1.2	Improve and maintain Council owned sports and recreation facilities.	4.1.2.1	Complete Wiluna Oval Pavilion Facility.	\$229,059			
Grand Total				\$7,596,328	\$3,439,085	\$1,978,686	\$2,301,152

Proud Wiluna

Celebrate Wiluna's rich cultural diversity and heritage and support the community to share its unique stories and culture and drive positive change.

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken, with completed strategies omitted from the plan. The arrow in Column '2018 onwards' represents actions planned to commence or continue in the years beyond the term of the plan.

Goal	Strategy	Action No.	Action	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Increased awareness and promotion of Wiluna's cultural, pastoral and industrial heritage and Martu traditions.	Establish a cultural heritage centre promoting Wiluna's mining, pastoral and Indigenous history.	1.1.1.1	Develop the site for the cultural, heritage and interpretive visitors centre.	Capital	■				
		1.1.1.2	Develop a range of exhibits and programs to promote Wiluna's heritage, history and living history, including oral histories as told by residents.	Operating	■	■			
		1.1.1.3	Collect, preserve and display historical photographs and other artefacts of Wiluna.	Operating	■	■	■	■	→
	Support the Martu traditions in the community.	1.1.2.1	Support Martu cultural business including "back to country" trips through the artists program.	Operating	■	■	■	■	→
		1.1.2.2	Support the community to provide Martu language classes.	Operating	■	■	■	■	→
		1.1.2.3	Increase participation in programmes and visitors to sites, through greater promotion.	Operating	■	■	■	■	→

Proud Wiluna

Celebrate Wiluna's rich cultural diversity and heritage and support the community to share its unique stories and culture and drive positive change.

Goal	Strategy	Action No.	Action	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Community leadership and a spirit of working together to address challenges and solve problems.	Support community generated initiatives.	1.2.1.1	Work with the community to present annual awards that recognise and celebrate outstanding community leadership.	Operating	■	■	■	■	→
		1.2.1.2	Establish and facilitate the Community implementation of Community Events Sponsorship Program for projects led by the community.	Operating	■				
Cultural and recreational activities for all ages.	Foster cultural and recreational activities in the community.	1.3.1.1	Support community participation in arts and cultural program and events.	Operating	■	■	■	■	→
		1.3.1.2	Provide a program of sports and recreational and cultural activities using Shire staff and facilities, as well as supporting community led initiatives.	Operating	■	■	■	■	→

Green Wiluna

Responsible management of the natural and built environment and improve the attractiveness of Wiluna streets and public places.

Goal	Strategies	Action No.	Actions	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Vibrant Streetscapes and public spaces.	Complete the Wiluna Streetscape initiative.	2.1.1.1	Complete the Wiluna Streetscape initiative.	Capital	■	■			
		Safe streets and places.	Ensure all Shire roads and streets are maintained and safe.	2.2.1.1	Develop and implement a roads hierarchy for the upgrade, renewal and construction of roads within the Shire.	Capital	■		
		2.2.1.2	Lobby for the sealing of Goldfields Highway (Wiluna - Meekatharra Section) in its entirety.	Operating	■	■	■	■	→
		2.2.1.3	Lobby for continuation of road funding.	Operating	■	■	■	■	→
		2.2.1.4	Maintain and Renew transport assets in accordance with Asset Management Plans.	Capital	■	■	■	■	→
		2.2.1.5	Complete and repaint house numbering on kerbing.	Operating					
		2.2.1.6	Continue to support emergency services.	Operating	■	■	■	■	→

Responsible management of the natural and built environment and improve the attractiveness of Wiluna streets and public places.

Goal	Strategies	Action No.	Actions	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Well managed and maintained buildings and facilities.	Maintain council owned buildings and facilities ensuring high standards of public safety and access.	2.3.1.1	Maintain buildings in accordance with asset management plan.	Capital	■	■	■	■	→
		2.3.1.2	Upgrade Shire Administration centre to meet operational requirements.	Capital	■	■			
		2.3.1.3	Source funding to facilitate the restoration and maintenance of historic Shire assets.	Operating	■	■	■	■	→
		2.3.1.4	Maintain community facilities in line with asset management plan.	Capital	■	■	■	■	→

Go Ahead Wiluna

Build a stronger local economy in Wiluna through effective and responsible planning and creating more opportunities for small business and employment.

Goal	Strategy	Action No.	Action	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Sustainable and responsible growth and development.	Lead revitalisation and renewal in Wiluna.	3.1.1.1	Undertake an economic impact study for the effect of mining within the Shire.	Operating	■				
		3.1.1.2	Actively engage with neighbouring Council's, GVROC and Mid-West Development Commission to identify new initiatives for Wiluna and the region.	Operating	■	■	■	■	→
		3.1.1.3	Turnover Shire housing stock on a regular basis to stimulate the level of private home ownership and rental market within the Shire.	Capital	■		■	■	→
		3.1.1.4	Encourage local business to meet suitable tourism standards to increase tourist visitor days in Wiluna.	Operating		■			
		3.1.1.5	Market Wiluna, including Canning Stock Route and the Gunbarrel Highway, including the establishment of a Cultural and Heritage Centre.	Operating	■	■	■	■	→

Go Ahead Wiluna

Build a stronger local economy in Wiluna through effective and responsible planning and creating more opportunities for small business and employment.

Goal	Strategy	Action No.	Action	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Increase economic outcomes through tourism and small business.	Boost tourism planning and initiatives to promote Wiluna as a unique tourist destination.	3.2.1.1	Attract and encourage new tourism ventures including coordination with Aboriginal corporations for tourism developments.	Operating	■	■	■	■	→
		3.2.1.2	Complete the Wiluna South Structure Plan.	Operating	■				
		3.2.1.3	Encourage the development of short term accommodation for tourists and visitors to Wiluna.	Operating		■	■	■	→
		3.2.1.4	Identify the requirements to meet the standards required to be RV/Caravan community and promote /encourage any changes to make Wiluna a RV/Caravan friendly destination.	Operating	■	■	■	■	→
Support Small business in Wiluna.		3.2.2.1	Respond to applications for development from business operators in a timely manner.	Operating	■	■	■	■	→
		3.2.2.2	Develop and maintain a database to promote a listing of all commercial operators and contractors in the Shire.	Operating	■	■	■	■	→
		3.2.2.3	Encourage local businesses to work together through a formal network.	Operating	■	■	■	■	→

Go Ahead Wiluna

Build a stronger local economy in Wiluna through effective and responsible planning and creating more opportunities for small business and employment.

Goal	Strategy	Action No.	Action	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Increase economic outcomes through tourism and small business. (Continued)	Support Small business in Wiluna. (Continued)	3.2.2.4	Provide opportunities for local students to participating in work experience programs.	Operating	■	■	■	■	→
		3.3.1.1	Develop a Strategic Plan for Wiluna as a transport hub between the Pilbara, Goldfields Esperance and Midwest regions.	Operating	■	■			
Employment opportunities for local residents.	Create employment opportunities for local residents.	3.4.1.1	Facilitate opportunities for Tjukurba artists to promote and sell their work.	Operating	■	■	■	■	→
		3.4.1.2	Investigate the possible establishment of partnerships between Tjukurba Art Gallery and commercial art dealers.	Operating	■				
		3.4.1.3	Actively promote Wiluna Tjukurba artists.	Operating	■	■	■	■	→
Opportunities for artists and creative business.	Support the development of creative industries in Wiluna.								
Effective management and planning of transport infrastructure.	Plan and maintain transport infrastructure.	3.5.1.1	Undertake effective Transport Asset Management Planning.	Capital	■	■	■	■	→

Goal	Strategy	Action No.	Action	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Access to sports, recreational and cultural activities and infrastructure.	Provide sports and fitness activities for the community.	4.1.1.1	Complete the Sport and Recreation Master Plan.	Operating	■				
		4.1.1.2	Deliver an expanded range of sports and fitness programs in partnership with key partners.	Operating	■				
		4.1.1.3	Work with industry to mentor and develop local talent in accordance with Sport and Recreation Master Plan.	Operating	■	■	■	■	→
		Improve and maintain Council owned sports and recreation facilities.	4.1.2.1	Complete Wiluna Oval Pavilion Facility.	Capital	■			
A strong community empowered to take responsibility to realise their aspirations.	Encourage and promote the community to live healthy and safe lifestyles.	4.2.1.1	Facilitate, support, and provide a wide range of Sport and Recreation facilities in line Sport and Recreation Masterplan.	Operating	■	■	■	■	→
A healthy environment managed in accordance with best practice standards and regulatory controls.	Effective environmental health management.	4.3.1.1	Develop and implement a Strategic Waste Management Plan.	Operating	■	■			

Goal	Strategy	Action No.	Action	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Housing and living conditions that meet community expectations.	Support the community to address housing issues and access relevant government services.	4.4.1.1	Establish an inter-agency cooperation group to direct and coordinate government services to the community more effectively.	Operating	■	■	■	■	→
	To support aged care facilities and services to meet the requirements of the senior population of the Shire.	4.4.2.1	Support initiatives for senior residents and aged care facilities within the Community.	Operating	■	■	■	■	→

Leading Wiluna

To ensure strong governance and ensure that community expectations are addressed.

Goal	Strategy	Action No.	Action	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
Strong leadership governance and planning.	Clearly communicate strategic direction and values of the organisation.	5.1.1.1	Promote the Strategic Community Plan, Asset Management Plan, Long Term Financial Plan and Corporate Business Plan through Councillor and staff workshops and regular update sessions.	Operating	■	■	■	■	→
		5.1.1.2	Develop a communication strategy to inform the community on Council decisions and actions.	Operating	■	■	■	■	→
	Ensure the Shire receives maximum grant assistance available to ensure the greatest benefit to the community.	5.1.2.1	Seek grant funding to assist with the implementation of strategic directions and services provided.	Operating	■	■	■	■	→
Effective and customer focused systems, policies and procedures.	Build a culture of continual improvement across the organisation.	5.2.1.1	Develop effective systems and procedures to monitor and improve performance across all aspects of the Shire.	Operating		■		■	→
		5.2.1.2	Develop and implement a system of performance evaluation to ensure completion of projects on time and services are delivered to the standard determined.	Operating	■	■	■	■	→

Leading Wiluna

To ensure strong governance and ensure that community expectations are addressed.

Goal	Strategy	Action No.	Action	Capital / Operating	2014-15	2015-16	2016-17	2017-18	2018 Onwards
A strong capable and well trained workforce and Council operating in a supportive and culturally sensitive work environment.	Support individuals and teams to achieve their full potential.	5.3.1.1	Implement appropriate Human Resource policies and procedures.	Operating		■		■	→
		5.3.1.2	Provide regular social functions for Staff and Elected Members to recognise achievements.	Operating	■	■	■	■	→
		5.3.1.3	Provide appropriate training for elected members to continuously improve their skills and knowledge.	Operating	■	■	■	■	→
	Ensure the Shire staff are customer friendly and responsive to customer needs and expectations.	5.3.2.1	Support staff participation in professional development and training opportunities for staff.	Operating	■	■	■	■	→
		5.3.2.2	Implement customer service software.	Operating	■	■	■	■	→

Appendix A – Planned Capital Projects

Planned capital projects by asset class and associated impact on the Long Term Financial Plan is provided in the table below.

Action No.	Asset Class	Project	2014-15	2015-16	2016-17	2017-18
1.1.1.1	Buildings	C132157. Heritage/ Interpretive Centre	\$2,168,119			
	Buildings Total		\$2,168,119			
2.1.1.1	Infrastructure Other	C134100 · Town Water Supply	\$170,000			
	Infrastructure Other Total		\$170,000			
2.1.1.1	Roads	C132159. Mainstreet Revitalisation	\$550,000			
	Roads Total		\$550,000			
2.2.1.4	Plant and Equipment	C118100 · Art Gallery New Vehicle (Funded)	\$78,000			
		C123102 · Spray Tank with Bar 1000L	\$10,000			
		C123104 · Gardener's Vehicle	\$23,835			
		C123105 · EMTS (Works) Vehicle	\$57,492			
		C142101. CEO Vehicle (Toyota)	\$96,000			
		C142102. Administration Vehicle (Ford Ranger)	\$49,200			
		C142103. Administration Vehicle (Rav 4)	\$48,700			
		Diesel Hot Pressure Wash	\$15,000			
		Plant Replacement Program	\$161,239	\$438,451	\$0	\$462,446
	Plant and Equipment Total		\$539,466	\$438,451	\$0	\$462,446
2.2.1.4	Roads	Various Roads- Flood Stabilizing	\$100,000			
		C113129 . Outdoor Sports Courts and Cricket Practice Wickets		\$54,000		
		C121004 · Sandstone Wiluna (Ullala) Road	\$27,000			
		C121005 · Yeelirrie Sandstone Road	\$160,500			
		C121008 · Wotton Street Wiluna	\$148,000			
		C121010 · Granite Peak Road	\$80,000			
		C121011 · Wiluna North Road	\$631,000			
		Local Roadworks Renewal		\$27,000	\$140,721	\$67,159
		Regional Road Groups Projects		\$232,000	\$238,264	\$128,655
		Roads to Recovery / Local Roadworks		\$537,634	\$552,151	\$567,059
	Roads Total		\$1,146,500	\$850,634	\$931,136	\$762,873
2.3.1.1	Buildings	Building Renewal		\$600,000	\$996,200	\$1,023,097
		C112100 · Pool - Fencing Replacement	\$10,000			
		C112100 · Pool - Paving replacement	\$30,000			
		C112100 · Pool - Shelters	\$15,000			
	Buildings Total		\$55,000	\$600,000	\$996,200	\$1,023,097

Action No.	Asset Class	Project	2014-15	2015-16	2016-17	2017-18
2.3.1.2	Buildings	C147182 · New Administration Building	\$2,044,184			
	Buildings Total		\$2,044,184			
2.3.1.2	Furniture and Equipment	C142104. IT Equipment	\$10,000			
		C142105. Upgrade Server	\$10,000			
		C142106. Admin Furnishings	\$30,000			
		Furniture and Equipment replacement		\$50,000	\$51,350	\$52,736
	Furniture and Equipment Total		\$50,000	\$50,000	\$51,350	\$52,736
2.3.1.2	Infrastructure Other	C147182 · New Administration Building - Infra Other	\$10,000			
	Infrastructure Other Total		\$10,000			
2.3.1.2	Plant and Equipment	C147182 · New Administration Building - P & E	\$20,000			
	Plant and Equipment Total		\$20,000			
2.3.1.4	Infrastructure Other	Cemetery Improvements	\$40,000			
	Infrastructure Other Total		\$40,000			
3.1.1.3	Buildings	Housing Renewal	\$182,000			
	Buildings Total		\$182,000			
3.1.1.3	Furniture and Equipment	Furniture and Equipment Renewal - Housing	\$92,000			
	Furniture and Equipment Total		\$92,000			
3.5.1.1	Airports	C126261. Airport Electrical Renewal	\$300,000			
	Airports Total		\$300,000			
	Infrastructure Other	Airport Renewal		\$1,500,000		
	Infrastructure Other Total			\$1,500,000		
4.1.2.1	Buildings	C111101. Recreation Centre-Sewer Connection	\$15,000			
		C111104 · Recreation Centre -Internal Painting	\$7,000			
	Buildings Total		\$22,000			
4.1.2.1	Infrastructure Other	C111102 · Recreation Centre (Front Area)-Landscaping	\$5,000			
		C111103 · Recreation Centre- Reticulation (Watering System)	\$5,000			
		C113128 · Golf Course Hole additions	\$10,000			
		C113129 . Outdoor Sports Courts and Cricket Practice Wickets	\$146,500			
		C113423. Recreation Centre Ground Improvements	\$25,559			
	Infrastructure Other Total		\$192,059			
4.1.2.1	Plant and Equipment	C111100 · Recreation Centre-Security System	\$15,000			
	Plant and Equipment Total		\$15,000			
Grand Total			\$7,596,328	\$3,439,085	\$1,978,686	\$2,301,152