

**2016**

Shire of  
**Kellerberrin**

# Corporate Business Plan



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## Message from the Shire President

The State Government has set an objective to promote sustainable local governments across Western Australia and improve organisational planning in the local government sector. New legislation has come into play which will require all local governments to develop and implement an Integrated Planning and Reporting Framework.

The Framework will see the need for all local governments to have in place a document that expresses the community's vision, values and aspirations and which sets a direction for the local government to strive to achieve. To comply with these new requirements, the Shire of Kellerberrin has:

- ▶ developed in consultation and collaboration with the community the Shire's Strategic Community Plan 2012 – 2022 which outlines our community vision and what we will strive to achieve over the next ten years.
- ▶ developed a number of asset management plans, which outline what Council will do to manage the assets and infrastructure in its stewardship to help deliver services to the community to a desired standard.
- ▶ embarked on an ongoing journey of workforce planning, where Council will regularly review the resources it has and needs to ensure that they are deployed in the most effective ways.
- ▶ undertaken long-term financial planning to ensure the required financial resources are identified and planned for.

The Corporate Business Plan has been developed with valuable inputs and contributions provided by a number of our staff members. The Corporate Business Plan indicates Council's plan to deliver the community's desired outcomes as articulated in the Strategic Community Plan. This plan aims to translate the community's aspirations into specific actions for Council to undertake over the next four years to achieve the community's vision for the Shire.

Many of the actions identified are within Council's existing capacity and are already being successfully delivered, however some actions are an extension of existing services, a completely new service or new piece of infrastructure and will require some additional resources.

By working together, we can deliver the community's vision to provide a sustainable, cultural and strong future for the enjoyment of the community.

I look forward to experiencing this journey with all of you.

**Cr Rodney Forsyth**

**Shire President**

## Message from the CEO

This Corporate Business Plan is Council's four year strategy aimed at enhancing the services, facilities and infrastructure Council provides to its community within the Shire. The Plan details Council's responsibilities and the actions required to achieve our community's aspirations for the Kellerberrin of the future.

Council has been mindful of preparing a plan that will provide tangible results to the community from realistic and achievable actions. A number of the actions are already being undertaken by the Shire's Councillors, Council staff and/or key Council stakeholders. Some actions will require an extension to existing services may require additional investment in assets and/or be a completely new service we provide to the community.

The actions and associated required resources outlined in this plan need to be managed as efficiently and effectively as possible to achieve the community's desired outcomes for the Shire in the most practical manner.

Undoubtedly, there will be challenges along the way but our aim is to have in place, a strategy and plan that will allow us to be prepared to manage change effectively. Progress will be monitored by reviewing the Corporate Business Plan every two years, with a major review occurring every four years. Council's annual progress will be outlined in the Annual Report.

Our elected representatives and staff have embraced the vision set out in the Strategic Community Plan and the supporting actions within this plan. Council staff have reviewed the existing Corporate Business Plan as per legislative requirements and present this Corporate Business Plan 2016 -2020 and look forward to implementing the strategies. Council look forward to achieving goals and vision together with the community.

**Raymond Griffiths**

**Chief Executive Officer**

## Date of Resolution

**Adopted OMC 19.04.2016 - MIN 40/16 MOTION**

Date of Next Review: 19 April 2017

## 1 The Shire of Kellerberrin

### 1.1 Profile of the Shire

Kellerberrin is situated in the Wheatbelt region of Western Australia, with a rich landscape covering an area of 1,917<sup>1</sup> square kilometres and a vibrant population of approximately 1,186 people, of which approximately 73% in Kellerberrin town.

**The Location.** The Shire of Kellerberrin is about 200 kilometres east of Perth, situated on the Great Eastern Highway in the Central East Region. The Shire includes the township of Doodlakine, which is located approximately 15 kilometres east of Kellerberrin, as well as the localities of Baandee, North Baandee, Daadening Creek, Woolundra, and Kodj Kodjin.



Source: Wheatbelt Development Commission, Wheatbelt Development Commission Map, August 2012, retrieved 29 August 2012 <<http://wheatbelt.wa.gov.au/sites/default/files/Wheatbelt%20Region%20Map.pdf>>

**Figure 1: Kellerberrin Local Government Area**

**The Landscape.** The Shire is principally an agricultural and farming area for grain and sheep although more recent growth has occurred in the manufacture of agricultural equipment. There are a number of large nature reserves and corridors located throughout the Shire of predominantly gentle undulating areas which act to preserve a variety of native flora and fauna.

<sup>1</sup> Australian Bureau of Statistics, 2011 Census Quick Stats, retrieved 28 August 2012



**The people.** The population has remained reasonably steady for a regional area, but over the last forty years, the population has decreased slightly although recently it has recently experienced a slight increase. The forecast growth for the Shire is uncertain and this reflects the historic instability of population in the region. The population is a mix of cultures and ancestries with the 2011 Census data showing that 85.41% of the total Shire population was born in Australia and the remaining 14.59% born elsewhere. The age distribution in the Shire differs to that of Western Australia and Regional Western Australia with a slightly higher number of people aged 0-14, and a marked drop in population in the ages 15-34 and a distinctly higher than average population distribution across the 65+ age groups.

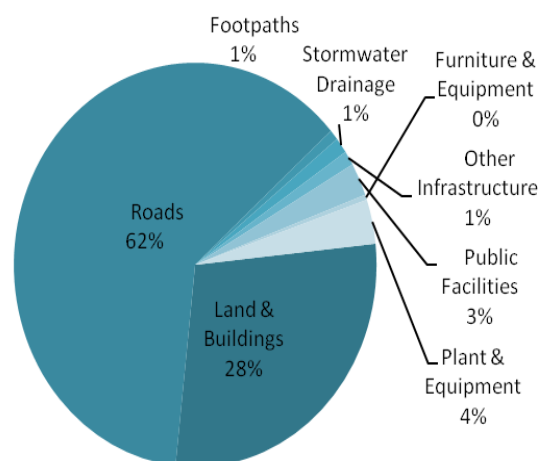
**The economy.** The 2006 Census Data showed a large majority of the population were engaged by the Agriculture and Forestry Industry, and with slightly less people employed in Education and Training, Health Care and Social Assistance, Manufacturing and Retail Trade. At the time of print, the latest employment figures have not been released, however, based on the historical unemployment rates, the Shire shows an unemployment rate that is consistently lower than the state average. In addition the Shire community has a large population that undertakes non-paid, volunteer work. In 2006, it was reported that approximately 35% of the population aged 15 years and above undertook some form of volunteer work. In the 2011 Census Data, this was reported to be 34%.

## 1.2 The Council (Profiles)

The Shire of Kellerberrin is governed by a local government organisation under the Local Government Act 1995 and Local Government Regulations. Under the Act, the Council has responsibility as a local government to fulfil a number of functions, ranging from governance, through to service delivery, community development, planning, regulatory and compliance and advocacy.

Council is custodian, responsible for the operation, management, maintenance, replacement and improvement of approximately \$66 million worth of publically owned assets. These include:

Assets	Replacement Cost
Land & Buildings	\$ 33,762,000.00
Infrastructure Assets:	\$ 80,393,046.00
<i>Roads</i>	\$ 73,381,046.00
<i>Footpaths</i>	\$ 1,000,000.00
<i>Stormwater Drainage</i>	\$ 1,500,000.00
<i>Other Infrastructure</i>	\$ 1,377,000.00
<i>Public Facilities</i>	\$ 3,135,000.00
Furniture & Equipment	\$ 500,000.00
Plant & Equipment	\$ 4,229,976.00
<b>Total</b>	<b>\$ 118,885,022.00</b>



### 1.3 Role and Responsibilities of the Shire

As a local government, Council's objective is to provide good government for our region, be a leader to our community, listen and respect our community members, and provide and deliver quality services that meet the growing expectations of our community.

Not all services are provided by local government; there are many community services and facilities that are provided by state and federal agencies. Such services include provision of water supply, sewerage, electricity, education facilities, public transport and medical and public health facilities.

### 1.4 The Shire's Vision for the Future

The community vision, as articulated in the Community Strategic Plan, describes how the community imagines the Shire over the next decade:

*To welcome diversity, culture and industry; promote a safe and prosperous community with a rich, vibrant and sustainable lifestyle for all to enjoy.*

The Council vision is intrinsically linked to the community vision, describing what the Shire of Kellerberrin Council strives to be as it works towards achieving the Community's Vision for the future:

*Council's vision is to be a leading local government organisation that facilitates and advocates to other agencies and levels of government, wherever possible, the issues that affect the overall development, growth and general wellbeing of our Shire.*

### 1.5 The Community's Desired Outcomes for the Shire

In order to achieve the community's vision for the Kellerberrin of the future, the community has identified four key themes. Where a theme is an idea of what the community wants to see or have in the place they want live and call home. These are the desired outcomes central to the story of shaping the future Kellerberrin over the next 10 years.



COMMUNITY THEME 1	COMMUNITY THEME 2	COMMUNITY THEME 3	COMMUNITY THEME 4
Lifestyle	Sustainability	Leadership	Prosperity
To create a comfortable, inviting and welcoming lifestyle that is in keeping with the natural environment and cultural and historical heritage of the Shire	To live in a region that promotes sustainable economic, social and environmental development and growth	To be led by an open, honest and transparent government	To develop a community that fosters and encourages long term prosperity and growth and presents a diverse range of opportunities

These four themes provide the community's desired outcome for the Shire's future and form a direction for achieving the community's vision. For each theme the community has identified key priorities to achieve the desired outcome. Underpinning the individual theme priorities are a number of goals that will help keep the journey heading in the right direction and identify when we are not.

For each of the community's goals, Council has identified a number of actions it will undertake to help achieve the goal and subsequent priority as it helps to achieve the community theme and vision. These actions are the key components of this document.

## 1.6 Council's Mission

*Council will provide proactive leadership and protect the future of our district, in partnership with the community.*

In achieving this mission, Council aims to:

- ▶ Be a respected leader for the community, make informed decisions that are in the interest of the community
- ▶ Be a representative of the community, acknowledging and recognising the community's views and interests
- ▶ Provide services and facilities for the community in a socially and economically sustainable manner
- ▶ Implement and deliver programs and initiatives to improve the community's well-being and quality of life
- ▶ Exercise and perform the functions and duties of a local government, as defined by the Local Government Act and relevant legislation.



## 1.7 Council's Key Focus Areas

As Council works towards achieving its mission it has identified five areas to concentrate resources in to achieve the Community Vision

Council Focus Area	Our Objectives
<b>1 Social</b> <i>Refers to the facilities, services and assets that will enhance and maximise community well-being.</i>	<p>To improve and enhance the provision of essential health and education services, promote the community spirit, heritage and history of the region and focus on local and regional arts and culture.</p> <p><i>This key focus area relates to our desire to becoming a vibrant, viable, sustainable and culturally diverse community.</i></p>
<b>2 Infrastructure</b> <i>Refers to the public infrastructure, inclusive of parks, buildings, roads, drainage and footpath, that will be provided and maintained to encourage connectivity through the Shire and surrounds.</i>	<p>To have adequate and well maintained infrastructure that supports a safe and prosperous community.</p> <p><i>Our civil infrastructure has been identified as in need of upgrade and ongoing maintenance. This includes roads, footpaths, drainage, public and recreational areas and ancillary assets, such as street lighting. Town and streetscape improvements have also been identified as in need of improvement to enhance the visual amenity of our Shire.</i></p> <p><i>Infrastructure is a core service relevant to providing connectivity and promoting community safety and engagement. As a result, we recognise that this will be a focus area to achieving our long term vision.</i></p>

Council Focus Area	Our Objectives
<p><b>3 Governance</b></p> <p><i>Refers to the organisational leadership and the way we aspire to be led</i></p>	<p>To have community leaders and elected community representatives that protect and promote the interests, aspirations and desires of our community.</p> <p><i>We acknowledge that Council's operations could improve by enhancing our planning capabilities and fostering an open, transparent and honest relationship between Council representatives and our community members.</i></p> <p><i>We understand there is a concern that our present community is fragmented and we aspire to create a stronger and more unified community spirit.</i></p>
<p><b>4 Economic Development</b></p> <p><i>Refers to the economic opportunities which Council will strive to enhance to create a prosperous, sustainable and viable community</i></p>	<p>To retain the population and diverse demographics in the region through ongoing economic development and the creation of economic and commercial opportunities to boost the local economy.</p> <p><i>Economic issues, such as employment, population retention and growth and improving the local economy are key factors that concern the sustainable development of our community.</i></p>
<p><b>5 Environment</b></p> <p><i>Refers to our natural surroundings that we will aim to maintain and enhance for the long term enjoyment of our community members.</i></p>	<p>To preserve our rural and natural environment and create opportunities to encourage the long term sustainability of our environment.</p>

## 2 Corporate Business Planning Framework

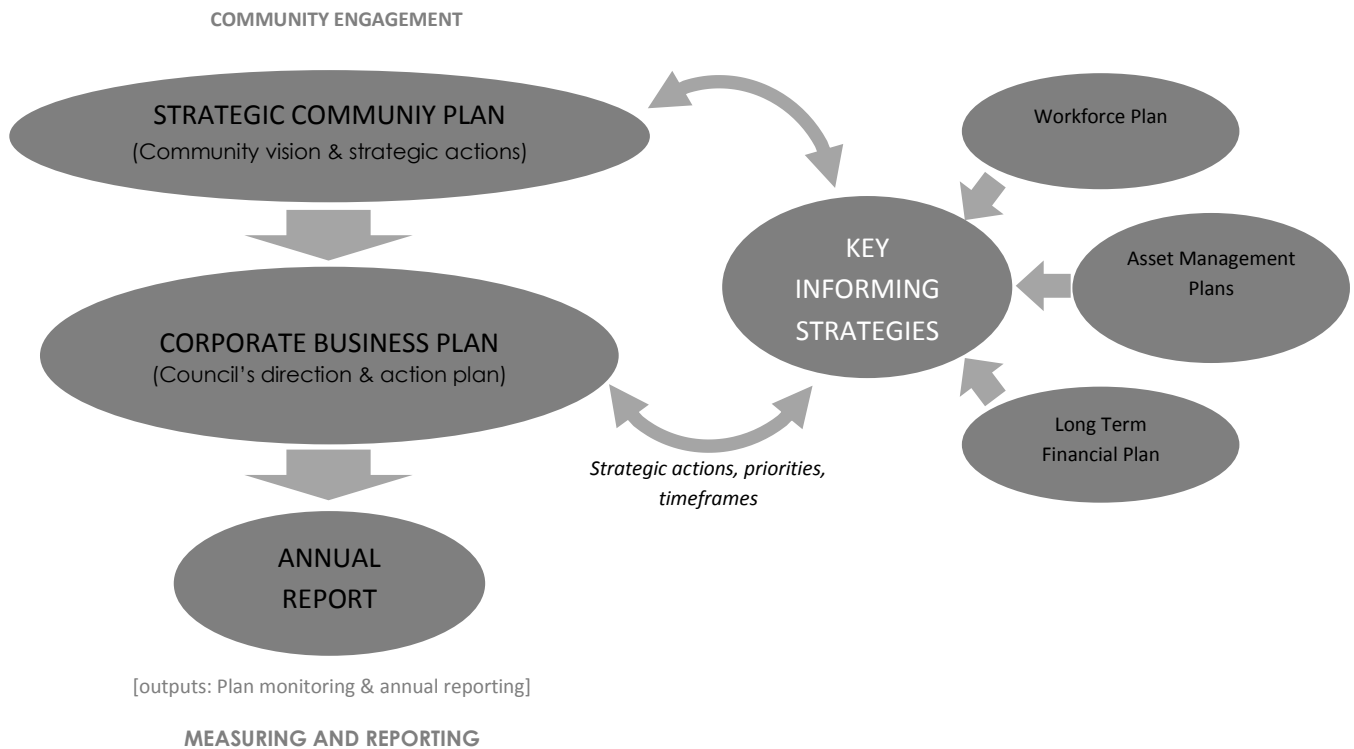
### 2.1 About this Plan

This plan has been prepared as part of the Western Australian Department of Local Government's Integrated Planning and Reporting Framework (the Framework). A reform initiative to promote regional long term planning and improve local government's ability to deliver services to their communities.

The Framework comprises three key elements:

- ▶ Inputs from the community and a definition of what the long term vision is for the community;
- ▶ Development of a Long Term Strategic Community Plan (10 Years) that outlines the strategic priorities to address the community's long term vision; and
- ▶ Development of supporting documents that will assist the local government in delivering the Strategic Community Plan.

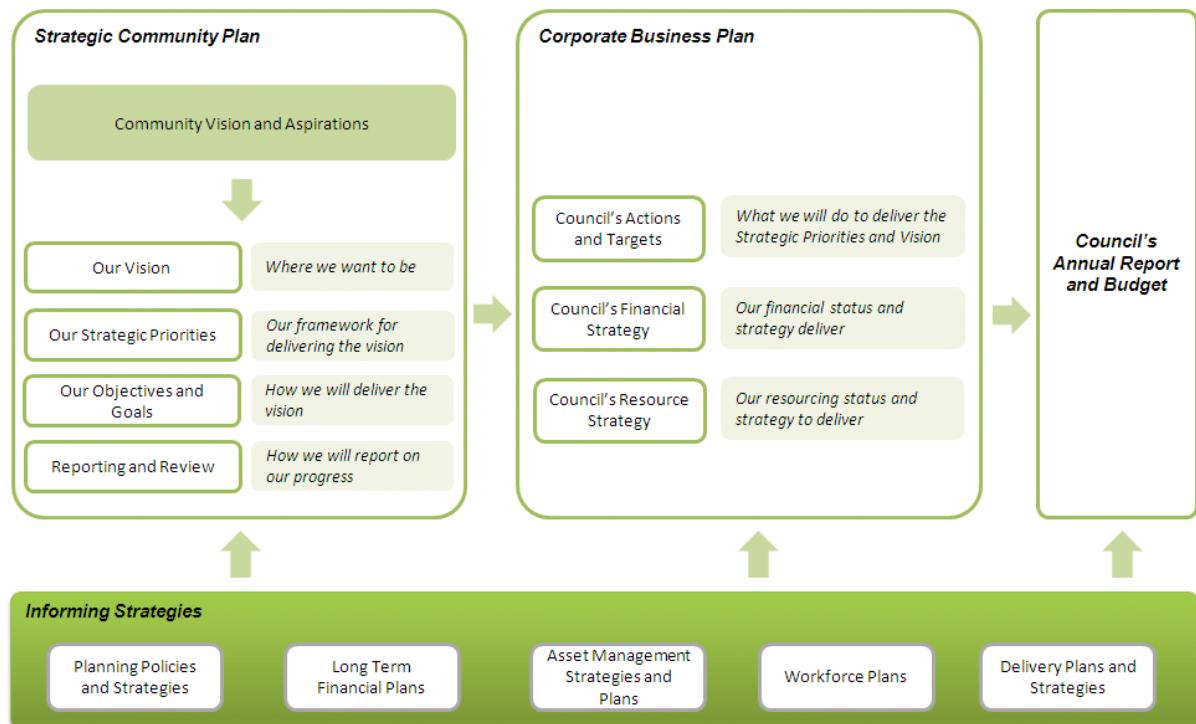
The Business Plan has been developed using the outputs of the Strategic Community Plan, adopted by Council on 19 February 2013 and outlines the actions Council will take over the next five years to deliver our community's vision and strategic themes.



**Figure 2: Integrated Planning and Reporting Framework (Department of Local Government)**

## 2.2 Linkage to the Strategic Community Plan

The following diagram illustrates the relationship between the Strategic Community Plan and Council's Corporate Business Plan and the steps Council will take to deliver the community's vision and goals. The diagram also shows how Council's corporate documents will be used to support the delivery of the community's long term vision and goals.



The Strategic Community Plan sets the direction and priorities for the Shire until 2022. The Corporate Business Plan translates what the community's wants for the Shire as articulated within the Strategic Community Plan into specific actions that Council will undertake and resources it will require.

The actions identified in the Corporate Business Plan steer Council towards realising the outputs from the Strategic Community Plan and is informed by number of supporting strategies and plans. These supporting plans aim to ensure the Shire's resource capabilities are matched to the community's needs and include key documents such as the long term strategic financial plan, workforce plan, and asset management plans.

The Corporate Business Plan summarises the costs associated with the services, operations and projects that the Shire will deliver over the period of the plan to meet the community's desired direction and priorities. The corporate business plan is informed by the strategic financial plan and advises the annual budget; aligning the planned actions so they can be incorporated into the shires annual budgets.

## 3 Operational Context

This section provides an outline of Council's organisational structure, roles and responsibilities, legislative requirements, governance arrangements, key stakeholders and key documents Council uses to operate as effective and efficiently as possible.

### 3.1 Organisational Structure

The Council is managed by a group of elected representatives that represent the Council's governing body. The Shire has seven (7) elected representatives, whose role and objectives are to:

- ▶ Represent the community members and encourage and facilitate open communication between community members and the Council
- ▶ Provide information and guidance to the community
- ▶ Be leaders for the community
- ▶ Participate in informed discussions and decision making on items affecting the community, ensuring the views of the community are well represented
- ▶ Act in a transparent, open, ethical and honest manner, whilst fulfilling their obligations as outlined in the Local Government Act.

The Council has appointed a Chief Executive Officer, whose role is to manage the day to day operations of the Council and provide advice to the elected representatives on the performance of the Council in meeting its statutory obligations, its performance in delivering the objectives of its strategic plans, and management of assets and infrastructure, and resources.

The Chief Executive Officer is supported by three (3) senior managers who oversee the following departments:

- ▶ Corporate Services
- ▶ Development Services
- ▶ Works and Services.

The Council currently employs twenty eight (28) staff in various professional and technical positions to support the delivery of these services.

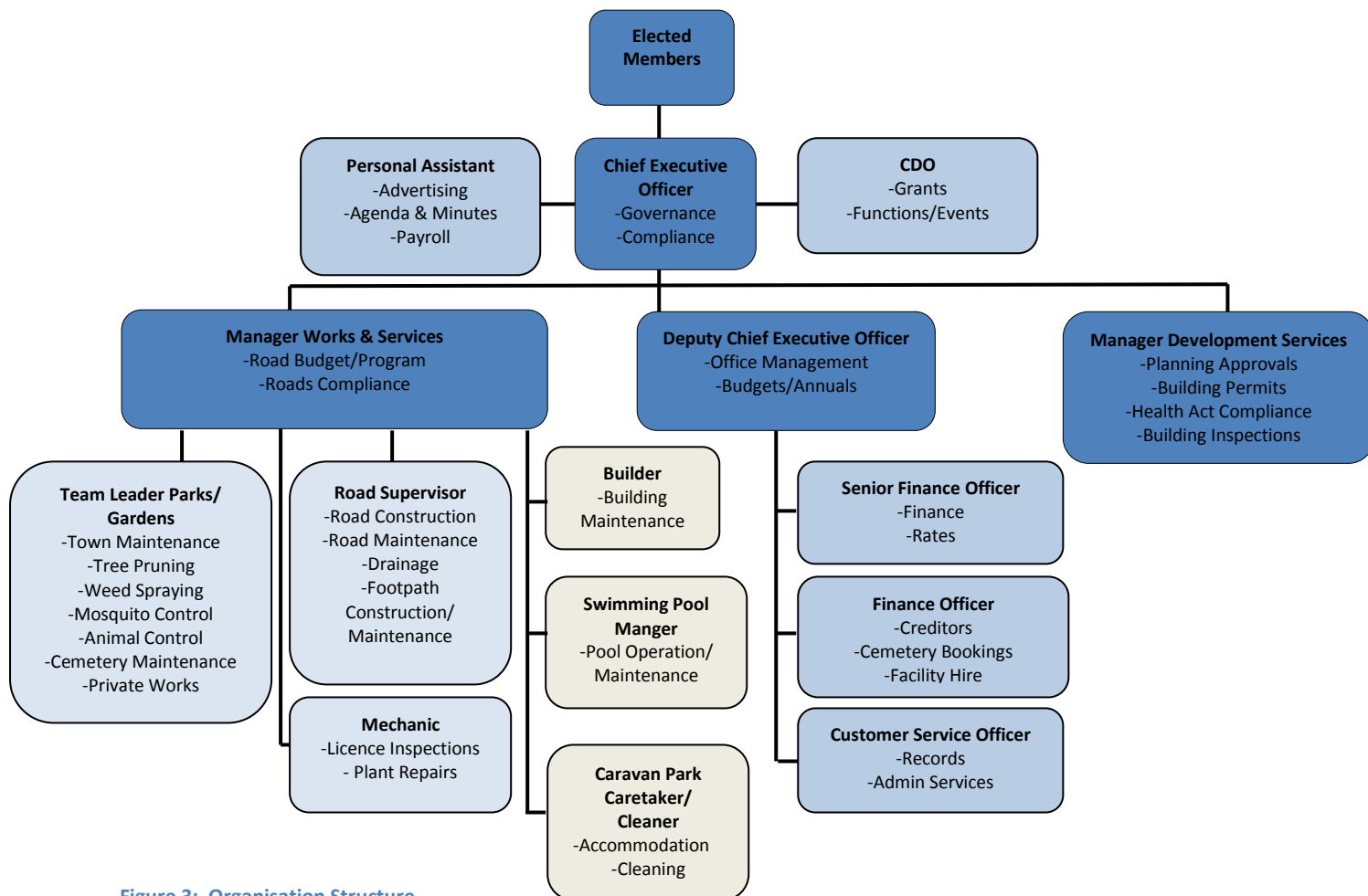


Figure 3: Organisation Structure

## 3.2 Business Units & Responsibilities

Council operates three main business units, namely Corporate Services, Development Services and Works and Services. This section outlines the key function and activities undertaken by each business unit. These business units support each other with some activities involving other if not all other business units.

### 3.2.1 Corporate Services Business Unit

Ms Karen Oborn – Deputy Chief Executive Officer

The Corporate Services team provides a range of services to internal and external customers and stakeholders, including:

- ▶ Financial management and accounting services
- ▶ Customer support and administration services
- ▶ Information Technology services
- ▶ Human resource and payroll services
- ▶ Rates collection
- ▶ Records Management



This business unit also provides community development services to enhance the community's access to recreation, leisure, culture, youth and volunteer service activities. The unit also provides natural resource management services to protect and improve the Shire's natural environment.

### 3.2.2 Development Services Business Unit

Mr Garry Tucker – Manager Development Services

The Development Services' business unit aims to ensure the Shire has a quality environment with the best possible community amenities by ensuring that new buildings and blocks of land meet development standards that have been endorsed by the community. This unit also ensures that the existing facilities are fit for purpose.

The business unit overlooks the roles of environmental health officer, building surveyor, town planning office and manager of all Shire building maintenance and construction work.

The business unit's responsibilities include;

- ▶ Approving all building and planning applications for all residential, commercial and industrial development and subdivisions in the Town
- ▶ Providing development and building advice to residents, builders and developers
- ▶ Creating and revising the Town's building and planning policies to ensure they are relevant to community expectations.
- ▶ Striving to support the local economy and boost investment and employment opportunities through Economic Development initiatives.

### 3.2.3 Works and Services Business Unit

Mr Mick Jones – Manager Works and Services

The works and services team manages the Council's infrastructure assets, in consultation with the community, to provide attractive parks and gardens, well maintained roads and footpaths, and community buildings.

The core function of the works and services business unit is to manage, maintain, and upgrade the Shire's infrastructure assets including parks, ovals, gardens, and reserves; roads, footpaths, and drains; and Council owned buildings. Activities in support of Council's core functions include the provision of engineering design services, purchasing services, and fleet maintenance.

This business unit also provides support and services to other business units and to external organisations such as utility providers, state emergency services, and the volunteer fire brigade.

### 3.2.4 Council Services, Responsibility and Enabling Assets

The current operations and services provided by Council's three main business units (Corporate Services, Works and Services, Development Services) include:

Service	Business unit responsible	Enabling assets
General engineering and public works, such as design, construction and maintenance of assets for stormwater, local roads, footpaths, parks and gardens, streetscape and solid waste management	Works and Services, Development Services	Council Works Depot, Council Offices, Airport & Sportsgrounds Work Sheds, Waste Transfer Station. Works Vehicles such as Trucks, Road Graders, Rollers and Mowers.
Provision and maintenance of recreational facilities, such as public pools, recreation centres, community halls	Works and Services, Development Services	Sportsground facilities, Hinckley St Aquatic Centre, Community Resource Centre, Kellerberrin Memorial Hall, Baandee Hall, Doodlakine Agricultural Hall, Public Toilets.
Provision of health services, such as food and safety, animal welfare / control and noise management	Development Services	Council Offices, Council Vehicles
Provision of community services and assist in provision of a local doctor	Corporate Services	Doctors Surgery and Doctors Residence
Provision of emergency services	Corporate Services, Works and Services	St John Training Centre, Ambulance Garage, Fire Brigade Vehicles and sheds.
Environmental management	Development Services	Council Offices, Vehicles
Building and facility maintenance and management	Development Services	Council Offices, Depot and Vehicles, Plant and Equipment
Building inspection and approvals	Development Services	Council Offices, Vehicles
Strategic, regional and town planning and development	Corporate Services, Development Services	Council Offices, Vehicles, Council Owned Land for Development
Economic development and tourism	Corporate Services	Council Offices, Vehicles, Road and Transport Infrastructure, Caravan Park, Aquatic centre, Sportsgrounds, Parks, Gardens, Open spaces, Streetscapes, Playgrounds, Museum, Library, Community Resource Centre, Community Halls, Public Toilets, Waste Transfer Station, Street Cleaning Vehicles, Radio and Communication Towers, Development Land, Storage Dams and Information Bay.

Service	Business unit responsible	Enabling assets
Provision of arts and cultural services, including maintenance of facilities and buildings, such as libraries, and art galleries.	Development Services	Pioneer Park Museum and Exhibition Shed, Community Art Network Building, Council Offices, Vehicles and Community Resource Centre.
Undertake planning at a local and regional level for the long term development of the Shire region;	Corporate Services, Development Services	Council Offices, Vehicles
Represent the community at a regional level, lobbying, advocating, communicating, coordinating and collaborating with other local, state, federal and regional organisation, where appropriate;	Corporate Services	Council Offices, Vehicles, Communication and Computer equipment and Systems
Promote, express and communicate the community's vision, objectives, concerns and initiatives to other levels of Government;	Corporate Services	Council Offices, Vehicles
Provide facilities, services and programs that improves the welfare of the community and the region, socially, economically and environmentally, as well as enhance the general amenity of the area to attract and benefit the community members and visitors to the area;	Corporate Services, Development Services, Works and Services	Halls, Offices, Clinics, Workshops, Garages, Stores, Public facilities, Dwellings, Aquatic centre, Sportsgrounds, Parks, Gardens, Open spaces, Streetscapes, Playgrounds, Museum, Fire Fighting Vehicles, Equipment and sheds, Council Vehicles, and Works Machinery/Plant
Manage resources efficiently and effectively to deliver services, programs, and infrastructure to the community.	Corporate Services	Council Offices, Vehicles Council Owned Dwellings

In addition to the enabling assets listed above, Council employees are supported by a variety of furniture and equipment such as communication equipment, computers, and office furniture.

Not all services are provided by local government; there are many community services and facilities that are provided by state and federal agencies. Such services include provision of education facilities, public transport, medical and public health facilities and corrective institutions.

### 3.3 Government Legislation

In 2011, the Department of Local Government introduced its Integrated Planning and Reporting Framework to standardise and guide strategic and corporate business planning across the Western Australian local government industry.

All local governments are now required, by legislation, to develop a Strategic Community Plan and Corporate Business Plan to fulfil the statutory obligations of section 5.56 of the Local Government Act 1995, which is to effectively “plan for the future”.

Under the Local Government (Administration) Regulations 1996, a Corporate Business Plan is required 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.*

The Shire's Corporate Business Plan 2012–2017 aims to fulfil these obligations, as well as demonstrate leadership and best-practice in operational planning within the local government industry.

### **3.4 Corporate Governance**

This section outlines the processes by which Council is directed, controlled and held accountable. This section aims to illustrate how Council exercises authority, accountability, stewardship, leadership, direction and control to provide the community, ratepayers and other stakeholders with confidence Council is fulfilling its custodianship of the Shire.

This section provides a broad description of the key elements of Corporate Governance and the process that will provide assurance that the organisation operates effectively and efficiently in fulfilling its obligations to the community (Vision and Mission).

#### **3.4.1 Access and Equity**

Access and equity reflects the principle that all in the Shire's community should be able to access Council's programs and services. These services should be available to everyone who is entitled to them and should be free of any form of discrimination irrespective of a person's country of birth, language, culture, race or religion. The services should be provided in a manner that minimizes the barriers to accessing them.

Through providing accessible services and programs in an equitable manner, The Shire will continue to promote a multicultural and diverse community where each member of the community can contribute and provide value to their community.

Council is aspiring to achieve accessible and equitable activities, which are those that benefit both the broader community and / or target particular groups within it which will help Council to:

- Promote fairness in distribution of resources, ensuring those most in need are not forgotten;
- Recognise and promote people's rights and guarantee accountability of decision makers;
- Ensure people have fairer access to the resources and services essential to meeting their needs and improving their quality of life; and
- Provide services which are safe, high in quality and cost-effective
- Give people better opportunities for genuine participation and consultation about decisions affecting their lives

Council will continue to work towards integrating the Western Australian Local Government Association and the Office of Multicultural Interests guidelines, *Implementing the Principles of Multiculturalism Locally*.

### 3.4.2 Sustainability

Council is conscious of both financial and environmental sustainability. Council will continue to ensure that it operates in a financially sustainable manner with due regard for use of sustainability considerations in undertaking its core activities and services on the Shire's built and natural environments.

Council is actively engaged in the process of conforming to the Department of Local Government's Integrated Planning and Reporting Framework. Through this process Council will reinforce its financial sustainability, including appropriate consideration to the sustainable management and operation of the Shire's built and natural assets.

Within each of the Council's asset management plans, asset sustainability ratios have been determined to provide a target measure how sustainably Council manages assets. These measures help Council determine the actions needed to ensure the community receives the services and desired level of service from these assets.

### 3.4.3 Risk Management

Risk management at Council is the coordinated activities that direct and control the organisation with regard to addressing potential risks arising from identified hazards and uncertainties we face. Council is exposed to a wide variety of risks. Through the application of Australian accounting standards requirements, Council aims to mitigate its risk exposure. Council undertakes financial management in accordance with the Western Australian

Accounting Manual and as such follows the International Risk Management Standard AS/NZS ISO 31000 Risk Management- Principles and Guidelines.

Council assesses risks according to ISO 31000:2009. Risks are assessed on a regular basis and documented in the risk register along with suggested mitigation strategies. Each of Council's asset management plans identify risks associated with Council's assets and the measures Council will take to mitigate the risks.

#### 3.4.4 Audit, Risk and Compliance

Like all other local governments in Western Australia, Council is required to carry out a compliance audit each year for the period 1 January to 31 December against the requirements of the Department of Local Government's Compliance Audit Return.

Council's annual financial records are audited annually by an external organisation in accordance with Australian Accounting Requirements.

#### 3.4.5 Accountability and Transparency

As custodian of the community's public assets, the community places a high expectation on Council's accountability and transparency to ensure Council behaves responsibly and appropriately while representing the local community. Council also has a legal and corporate accountability requirement while fulfilling its role as a local government.

The Local Government Act 1995 and associated regulations create the core accountability framework within which Council operates. The legal 'duty of care' which exists for elected members and officers further adds to the legal and corporate accountability framework.

To achieve this high level of accountability and transparency, Council maintains a 'top-down' culture of promoting a sound approach to internally controlling and communicating risks by all Council staff and stakeholders. Council's CEO ensures appropriate actions are undertaken within the organisation to ensure compliance is achieved with the required legislative framework and Council's policies and procedures

Council must comply with the financial transparency requirements under the Local Government Act 1995. In particular, elected members and officers of Council are required to comply with Part 5 Division 6 of the Local Government Act 1995, which contains the transparency requirements in relation to their disclosure of financial interests, and with Part 5 Division 7, which provides the legal transparency requirements for access to information.

Through the development of an annual budget and with the corporate business planning process which is part of integrated planning and reporting framework Council can provide a solid standard for community transparency.

### 3.4.6 Complaints Management

Council takes the management of any complaint it may receive very seriously. Council believes that complaints are an important way for the Council to be held accountable to the community and they provide a valuable tool to monitoring performance.

Council endeavours to manage complaints using the principles outlined in the Australian Complaint Handling Standard ISO AS 10002-2006. Council employees are required to observe a code of conduct that sets out values Council expects from them such as being honest and exhibiting high levels of integrity, openness and ethical behaviour.

Council is planning to develop detailed Levels of Service that will guide the complaints handling process.

## 3.5 Informing Strategies

The actions identified in this plan are guided by the Strategic Community Plan and informed by a number of sources including the following plans:

### 3.5.1 Long Term Financial Plan

Council uses a financial modelling spreadsheet to examine the impact of its decisions over the long-term in determining what capital works it can afford, debt and services. The modelling provides a high level budget framework to guide Council when preparing the budget detail and ensure we understand the impact of decisions made today on our future.

Council's current Long Term Financial Plan has been prepared using a number of assumptions which reflect an assessment of the economic climate and predictions on variables that will impact on Council operations. The process is iterative and assumptions are reviewed every 12 months using updated information and predictions on performance.

### 3.5.2 Asset Management Plan

Council has developed a strategic approach to asset management and developed an Asset Management Plan based on the total lifecycle of assets. These plans identify the activities and funding to ensure sustainability of the assets over the longer term. Asset Management Plans identifies assets that are critical to Council's operations and outlines Council's management strategies.

### 3.5.3 Workforce Plans

Our Workforce Plan focuses on the workforce needs for the Council to continue to deliver current services. Any changes in the services or new projects delivered by Council will need to be accompanied by a Project Plan and a review of the Workforce Plan.

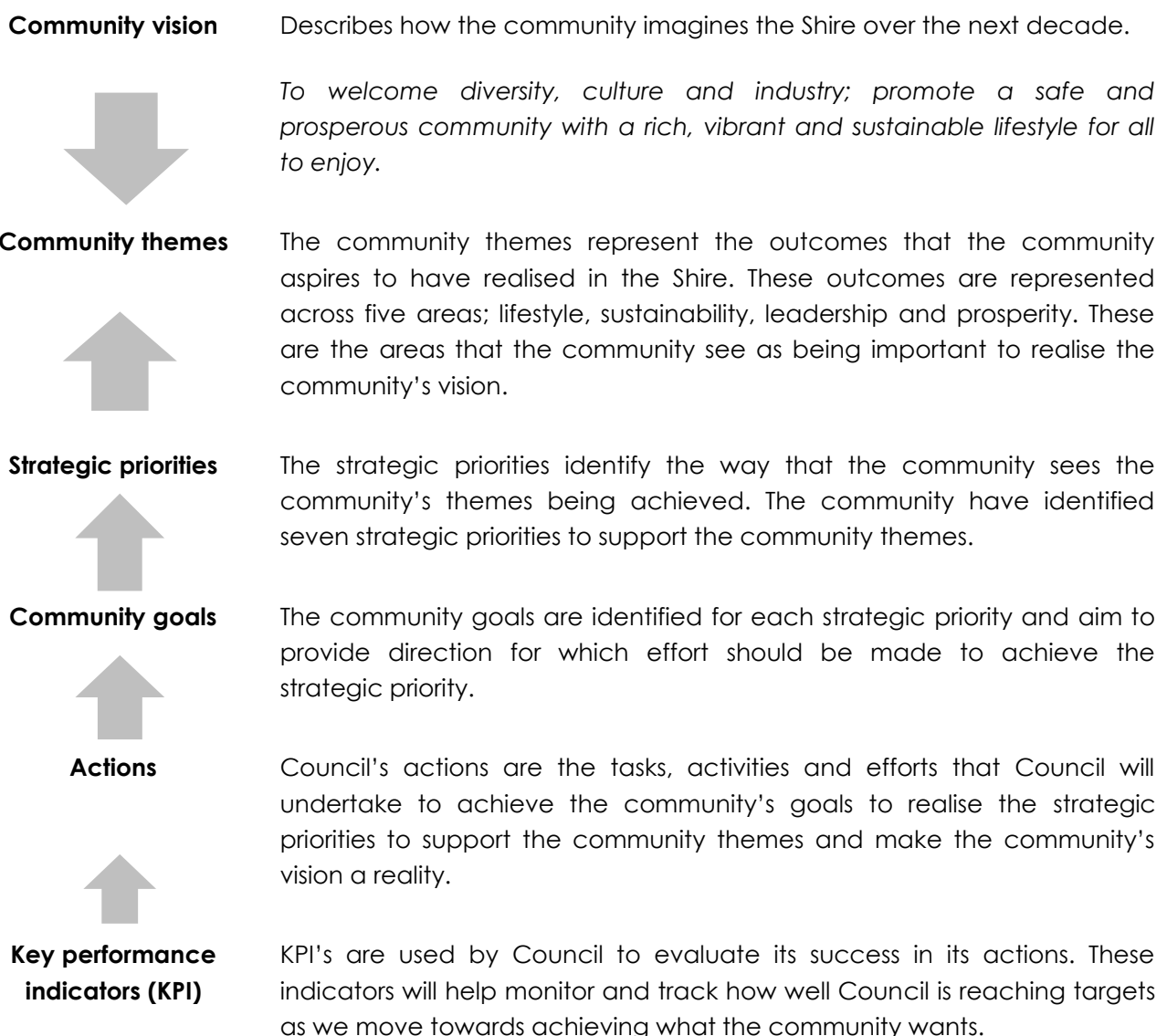
### 3.5.4 Shire of Kellerberrin Local Planning Strategy

The Kellerberrin township local planning strategy has been prepared to outline the long-term planning direction for the Shire. The overarching objective of this document is to generate the framework to achieve the Council's vision for the future.



## 4 Strategic Direction and Priorities

The actions arising from the Corporate Business Plan are structured around the five key Community Themes, which outline the outcomes the community desires for the Shire as it moves towards its vision for the future. Community themes are focused into seven priorities to provide a guiding direction for each of the themes. These priorities are underpinned by a number of goals and resulting actions.



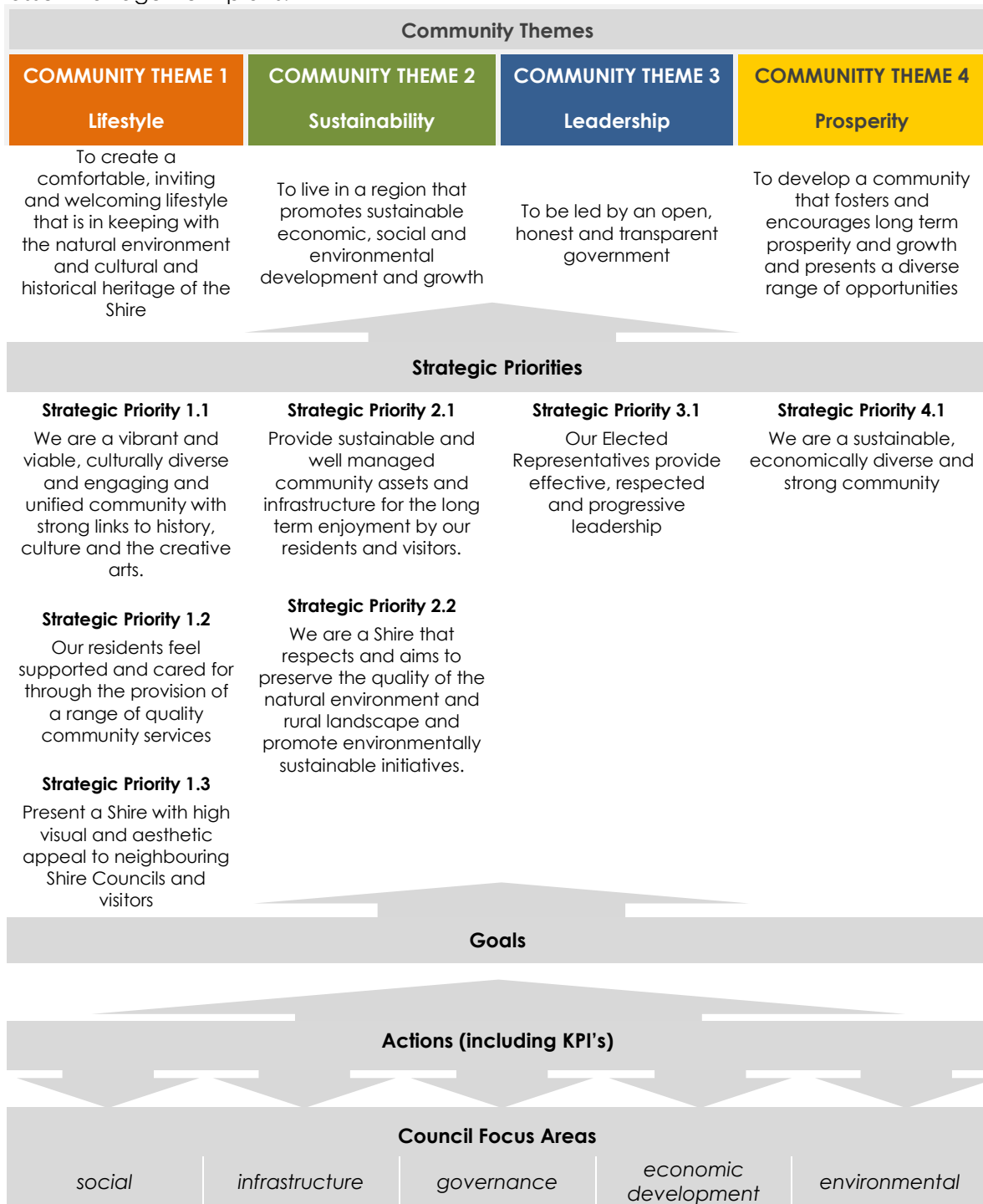

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### Focus areas

*Focus areas identify what Council will be concentrating on as it works towards achieving Council's vision. The five focus areas for Council are social, infrastructure, governance, economic development, and environmental.*

## 5 Four Year Action Plan

The structure of the action plan follows the following hierarchy. Council will undertake its day-to-day activities to achieve community themes in the Strategic Community Plan and meet its regulatory requirements. Council is also responsible for undertaking the actions identified in its asset management plans.



## 5.1 Community Theme 1 Lifestyle

This community theme is to create a comfortable, inviting and welcoming lifestyle that is in keeping with the natural environment and cultural and historical heritage of the Shire.

### Enabling services and assets

The following services and supporting assets help Council achieve this Community Theme and its strategic priorities of:

- **Strategic Priority 1.1:** We are a vibrant and viable, culturally diverse and engaging and unified community with strong links to history, culture and the creative arts.
- **Strategic Priority 1.2:** Our residents feel supported and cared for through the provision of a range of quality community services
- **Strategic Priority 1.3:** Present a Shire with high visual and aesthetic appeal to neighbouring Shire Councils and visitors

Service	Business unit responsible	Enabling assets
General engineering and public works, such as design, construction and maintenance of assets for stormwater, local roads, footpaths, parks and gardens, streetscape and solid waste management	Works and Services, Development Services	Council Works Depot, Council Offices, Airport, Sportsgrounds, Work Sheds, Waste Transfer Station. Works Vehicles such as Trucks, Road Graders, Rollers and Mowers,
Provision and maintenance of recreational facilities, such as public pools, recreation centres, community halls	Development Services	Sportsground facilities, Hinckley St Aquatic Centre, Community Resource Centre, Kellerberrin Memorial Hall, Baandee Hall, Doodlakine Agricultural Hall and Public Toilets
Building and facility maintenance and management	Development Services	Council Offices, Depot and Vehicles, Plant and Equipment
Building inspection and approvals	Development Services	Council Offices, Vehicles
Strategic, regional and town planning and development	Corporate Services, Development Services	Council Offices, Vehicles, Council Owned Land for Development
Provision of arts and cultural services, including maintenance of facilities and buildings, such as libraries, and art galleries.	Development Services	Pioneer Park Museum and Exhibition Shed , Community Art Network Building, Council Offices, Vehicles
Undertake planning at a local and regional level for the long term development of the Shire region;	Corporate Services, Development Services	Council Offices, Vehicles

Service	Business unit responsible	Enabling assets
Represent the community at a regional level, lobbying, advocating, communicating, coordinating and collaborating with other local, state, federal and regional organisation, where appropriate;	Corporate Services	Council Offices, Vehicles, Communication and Computer equipment and Systems
Provide facilities, services and programs that improves the welfare of the community and the region, socially, economically and environmentally, as well as enhance the general amenity of the area to attract and benefit the community members and visitors to the area;	Corporate Services, Development Services, Works and Services	Halls, Offices, Clinics, Workshops, Garages, Stores, Public facilities, Dwellings, Aquatic centre, Sportsgrounds, Parks, Gardens, Open spaces, Streetscapes, Playgrounds, Museum, Fire Fighting Vehicles, Equipment and Sheds, Council Vehicles and Works Machinery/Plant
Manage resources efficiently and effectively to deliver services, programs, and infrastructure to the community.	Corporate Services	Council Offices, Vehicles, Council Owned Dwellings

### 5.1.1 Strategic Priority 1.1

We are a vibrant and viable, culturally diverse and engaging and unified community with strong links to history, culture and the creative arts.

#### Goals

- 1.1.1 To foster an environment that celebrates the diversity of the community
- 1.1.2 To provide residents and visitors with access to historical knowledge, places and spaces and a range of community and cultural events.
- 1.1.3 To encourage the growth of local regional and indigenous arts, culture and history.
- 1.1.4 To create opportunities to enhance community connection and belonging and to encourage sharing of cultures, history and knowledge.

#### Council's key actions

The following key actions have been identified to help Council achieve this strategic priority.

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Social (Council Focus Area)</b>				
Council will continue to fund the Kellerberrin Community Resource Centre facilities and services to support education, promote the community spirit, heritage and history of the region and focus on local and regional arts and culture.	<ul style="list-style-type: none"> <li>● Community Resource Centre adequately resourced with number of customer complaints less than 5 per year</li> </ul>	CEO	Goal 1.1.1 1.1.2 1.1.3 1.1.4	Annual review of complaints through information provided

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
Council will continue to fund the Community Resource Centre, Community Halls, parks and open spaces.	<ul style="list-style-type: none"> <li>Access to facilities maintained at current levels +/- 20% of current opening hours</li> </ul>	MWS, MDS	Goal 1.1.1 1.1.2 3.1.2	Annual AMP update and review
Council will continue to provide appropriate funding, availability and access to free or discounted venues to support the growth of arts, culture and history in the Shire.	<ul style="list-style-type: none"> <li>Continued provision of access to free or discounted venues to support the growth</li> <li>Improved availability of art and cultural events</li> </ul>	CEO	Goal 1.1.1 1.1.3 1.1.4 3.1.1 3.1.2	Annual review of Customer feedback
Council will facilitate and lead discussions with local community groups on heritage and culture	<ul style="list-style-type: none"> <li>Program of meetings to discuss with local community groups on opportunities to improve heritage and culture</li> <li>Increased number of participation by community members in local arts and cultural events</li> </ul>	CEO	Goal 1.1.1 1.1.2 1.1.3 1.1.4 1.2.3 3.1.2 3.1.3 3.1.4	Ongoing
<b>Governance (Council Focus Area)</b>				
Council will continue to ensure compliance with equal employment opportunities legislation.	<ul style="list-style-type: none"> <li>Ongoing compliance with legislation</li> </ul>	CEO, DCEO, PA	Goal 1.1.1 3.1.1	Ongoing
Council elected members and staff will ensure adequate resources are provided to asset management planning to ensure appropriate Councils resources are dedicated to continuing to provide facilities that enable visitors and residents to access historical knowledge through the library and museum, and a range of free or discounted places and spaces to enable community and cultural events such as parks, halls etc.	<ul style="list-style-type: none"> <li>Availability and access to information</li> <li>Level of community awareness</li> <li>Level of satisfaction with respect to Council leadership</li> <li>Level of community pride</li> </ul>	CEO	Goal 1.1.2 2.1.1 2.1.2 3.1.1 3.1.2	Ongoing
Council will regularly review the community's usage and capacity of Council owned assets to ensure they meet the community's requirements	<ul style="list-style-type: none"> <li>Annual review of the community's usage of council owned facilities and infrastructure</li> </ul>	CEO, DCEO, SFO	Goal 1.1.2	Ongoing reporting of usage and capacity in annual report

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
Council will form partnerships, identify, advocate and lobby for recognition of key areas of significance within the community, and for grant funding	<ul style="list-style-type: none"> <li>Increased funding to support key areas of significance in the Shire</li> </ul>	CEO, DCEO, CDO	Goal 1.1.2 1.1.3 1.1.4 1.2.3 2.1.3	Ongoing
<p>Council elected members and staff continue to work community to protect and promote arts, culture and history in the Shire.</p> <p>Council will collaborate with external parties to identify opportunities to promote local culture and history across the region</p>	<ul style="list-style-type: none"> <li>Availability and access to Council representatives and staff</li> <li>Level of satisfaction by community members in feeling involved, included and accepted</li> <li>Level of participation in community and community events</li> </ul>	CEO, MDS	Goal 1.1.4	Ongoing

### 5.1.2 Strategic Priority 1.2

Our residents feel supported and cared for through the provision of a range of quality community services

#### Goals

1.2.1 To create and activate cultural places that will draw community involvement.

1.2.2 To establish relationships to develop and deliver essential health and education services to the region.

1.2.3 To collaborate with partners to provide activities and events that will educate and enrich the lives of our residents and visitors of all ages.

#### Council's key actions

The following key actions have been identified to help Council achieve this strategic priority.

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Social (Council Focus Area)</b>				
Council will ensure development in the Shire conforms to the Shire of Kellerberrin Local Planning Strategy.	<ul style="list-style-type: none"> <li>Approved development applications compliant with local planning strategy</li> </ul>	CEO, MDS	Goal 1.2.1 3.1.1 4.1.1	Ongoing

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
Continue to support community volunteering through a range of programs	<ul style="list-style-type: none"> <li>Ongoing financial commitment to volunteering groups in the Shire</li> </ul>	CEO, DCEO	Goal 1.1.4 1.2.1	Ongoing, summary of activities reported in annual report
Develop a public space strategy that will activate streetscapes and provide an environment for all members of the community and visitors to enjoy.	<ul style="list-style-type: none"> <li>Draft a public space strategy</li> </ul>	MDS	Goal 1.2.1 1.2.3	
Continue to provide up-to-date information of available education and healthcare services in the Shire on Council's website.	<ul style="list-style-type: none"> <li>Annual report summary to outline newly formed relationships with at least two new relationships with essential health and education service providers in the region.</li> <li>Council website to support information transfer of education and health related information to the community from service providers and community groups.</li> </ul>	CEO	Goal 1.2.2 1.2.3	Ongoing
Continue to support events and activities in the Shire that educate and enrich the lives of our community.	<ul style="list-style-type: none"> <li>Ensuring Council provides appropriate support to community events that enrich the community</li> </ul>	DCEO	Goal 1.2.3	Annually
<b>Governance (Council Focus Area)</b>				
Council to continue to lobby state and federal government for funding support to develop community and public facilities and provide improved services for the community and visitors.	<ul style="list-style-type: none"> <li>Increased state and federal government funding for public facilities in the Shire</li> </ul>	CEO	Goal 1.2.1 2.1.1	Ongoing
Develop relationships with other local governments in the area and Western Australian Local Government Association.	<ul style="list-style-type: none"> <li>Continued memberships with WE-ROC and Great Eastern Country Zone</li> </ul>	CEO	Goal 1.2.1	Ongoing



Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
Council will continually investigate opportunities to promote, inform and encourage the use of Council assets to support the community's recreation, health and well-being.	<ul style="list-style-type: none"> <li>Improved utilisation of Council owned assets and facilities</li> </ul>	DCEO	Goal 1.3.1 1.3.2 2.1.1 2.1.2	Annual report
Council elected members and staff continue to establish and maintain working relationship with health providers and community groups to improve the community's understanding of available services.	<ul style="list-style-type: none"> <li>Continued relationships with Health Providers and Community Groups</li> <li>Advocacy of Chamber of Commerce for promotion of Health Services</li> </ul>	CEO	Goal 1.2.2 3.1.1 3.1.3 3.1.4	Ongoing

### 5.1.3 Strategic Priority 1.3

Present a Shire with high visual and aesthetic appeal to neighbouring Shire Councils and visitors.

#### Goals

1.3.1 To create visually appealing and inviting public and recreational places that complies with good planning and design principles.

1.3.2 To plan and design assets and facilities to address community needs and expectations.

#### Council's key actions

The following key actions have been identified to help Council achieve this strategic priority.

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Social (Council Focus Area)</b>				
Council to facilitate discussions with community members to identify priority community infrastructure upgrades	<ul style="list-style-type: none"> <li>Program of discussion meetings</li> <li>Identification of key upgrades / projects</li> <li>High level of community satisfaction in being involved / included in decision making processes</li> </ul>	CEO	Goal 1.3.1 1.3.2 3.1.1 3.1.3 3.1.4	June 2016

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
Undertake assessment of future needs and requirements including population projection, analysis of local and regional initiatives to identify factors that may have an impact on Council's building assets.	<ul style="list-style-type: none"> <li>Assessment document incorporated into next revision of land and building asset management plan</li> </ul>	CEO, DCEO, MWS, DS, SFO, CDO	Goal 1.3.1 1.3.2	May 2016
Council will ensure development in the Shire conforms to the Shire of Kellerberrin Local Planning Strategy.	<ul style="list-style-type: none"> <li>Approved development applications compliant with local planning strategy</li> </ul>	MDS	Goal 1.3.1 1.3.2 3.1.1 4.1.1	Ongoing
Council to collaborate with external parties / agencies on the possibility of working together to deliver major infrastructure	<ul style="list-style-type: none"> <li>Council continue to foster collaboration with external parties</li> </ul>	CEO, MDS, MWS	Goal 1.2.2 1.3.2 2.1.2 2.1.3 3.1.3 4.1.2	Ongoing
<b>Infrastructure (Council Focus Area)</b>				
Council will continue to provide adequate funding to ensure availability of good quality park, gardens, sportsgrounds and open spaces.	<ul style="list-style-type: none"> <li>Review and update of asset management plans</li> <li>Sporting Clubs contribute to the recreation reserve funds</li> </ul>	CEO, DCEO, MDS, MWS, SFO, CDO	Goal 1.3.1 1.3.2	Annual
To develop and implement a program of visual improvements throughout the Shire.	<ul style="list-style-type: none"> <li>Level of community satisfaction in relation to community appearance and visual and aesthetic appeal</li> </ul>	CEO, MDS, MWS	Goal 1.3.1 3.1.1 4.1.1	Ongoing
Council will manage any renewal or development of existing or future community assets in line with the Shire of Kellerberrin Local Planning Strategy, legislative requirements, and industry standards.	<ul style="list-style-type: none"> <li>Approved development applications for conformant to Local Planning Strategy</li> </ul>	MDS	Goal 1.3.1 1.3.2 3.1.1 4.1.1	Ongoing
Council to develop a program to upgrade / develop new community facilities	<ul style="list-style-type: none"> <li>Identification of key upgrades / projects</li> </ul>	CEO, DCEO, MWS, MDS, CDO	Goal 1.3.2	June 2016

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Governance (Council Focus Area)</b>				
Council to continue to lobby state / federal agencies for community funds to facilitate development of public / community facilities	<ul style="list-style-type: none"> <li>Level of funding / grants received</li> </ul>	CEO	Goal 1.3.2 1.2.1 2.1.1	Ongoing
Council to work with contractors and service providers in delivering facilities and amenities that complies with legislative requirements and best practice planning and design principles.	<ul style="list-style-type: none"> <li>Ensuring the upgrades / improvements works completed to legislative requirements</li> </ul>	CEO, MDS, MWS, CDO	Goal 1.3.1	Ongoing
Council to facilitate discussions with external parties, state and federal agencies for funding to support improvement programs and/or partnerships to deliver and provide community facilities and amenities.	<ul style="list-style-type: none"> <li>Level of community grants / funding received for public work upgrades / improvement works</li> </ul>	CEO	Goal 1.2.1 1.3.1 2.1.1 3.1.3 4.1.2	ongoing
Council elected members and staff will ensure adequate resources are provided to asset management planning to ensure appropriate Councils resources are dedicated to continuing to create visually appealing and inviting public and recreation places.	<ul style="list-style-type: none"> <li>Annual review of asset management plans</li> </ul>	CEO, DCEO, MDS, MWS, SFO	Goal 1.1.2 1.3.1 2.1.1 2.1.2 3.1.1 3.1.2	Annual review of asset management plans May 2016
Council elected members and staff will ensure any development in the Shire is in accordance with the requirements of relevant legislation and conforms to the Shire of Kellerberrin Local Planning Strategy.	<ul style="list-style-type: none"> <li>Approved development applications for conformant to Local Planning Strategy</li> </ul>	CEO, MDS	Goal 1.3.1 1.3.2 3.1.1 4.1.1	

## 5.2 Community Theme Two: Sustainability

To live in a region that promotes sustainable economic, social and environmental development and growth.

### Enabling services and assets

The following services and supporting assets help Council achieve this Community Theme and its strategic priorities of:

► **Strategic Priority 2.1:** Provide sustainable and well managed community assets and infrastructure for the long term enjoyment by our residents and visitors.

► **Strategic Priority 2.2:** We are a Shire that respects and aims to preserve the quality of the natural environment and rural landscape and promote environmentally sustainable initiatives.

Service	Business unit responsible	Enabling assets
General engineering and public works, such as design, construction and maintenance of assets for stormwater, local roads, footpaths, parks and gardens, streetscape and solid waste management	Works and Services, Development Services	Council Works Depot, Council Offices, Airport, Sportsgrounds and Work Sheds, Waste Transfer Station. Works Vehicles such as Trucks, Road Graders, Rollers, and Mowers.
Provision and maintenance of recreational facilities, such as public pools, recreation centres, community halls	Development Services	Sportsground facilities, Hinckley St Aquatic Centre, Resource Centre, Kellerberrin Memorial Hall, Baandee Hall, Doodlakine Agricultural Hall and Public Toilets.
Environmental management	Development Services	Council Offices, Vehicles
Building and facility maintenance and management	Development Services	Council Offices, Depot and Vehicles, Plant and Equipment.
Undertake planning at a local and regional level for the long term development of the Shire region;	Corporate Services, Development Services	Council Offices, Vehicles
Represent the community at a regional level, lobbying, advocating, communicating, coordinating and collaborating with other local, state, federal and regional organisation, where appropriate;	Corporate Services	Council Offices, Vehicles, Communication and Computer equipment and Systems

Service	Business unit responsible	Enabling assets
Provide facilities, services and programs that improves the welfare of the community and the region, socially, economically and environmentally, as well as enhance the general amenity of the area to attract and benefit the community members and visitors to the area;	Corporate Services, Development Services, Works and Services	Halls, Offices, Clinics, Workshops, Garages, Stores, Public facilities, Dwellings, Aquatic centre, Sportsgrounds, Parks, Gardens, Open spaces, Streetscapes, Playgrounds, Museums, Fire Fighting Vehicles, Equipment and Sheds,  Council Vehicles and Works Machinery/Plant
Manage resources efficiently and effectively to deliver services, programs, and infrastructure to the community.	Corporate Services	Council Offices, Vehicles Council Owned Dwellings

### 5.2.1 Strategic Priority 2.1

Provide sustainable and well managed community assets and infrastructure for the long term enjoyment by our residents and visitors.

#### Goals

2.1.1 To maintain, upgrade and renew assets to ensure condition and performance remain at the level required.

2.1.2 To ensure new assets are designed and operated to incorporate the principles of value for money and life cycle costing.

2.1.3 To collaborate with groups to investigate opportunities to improve road and transport network and connectivity between the Shire and beyond.

#### Council's key actions

The following key actions have been identified to help Council achieve this strategic priority.

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Infrastructure (Council Focus Area)</b>				
Council to implement asset management best practice principles into our day to day operations	<ul style="list-style-type: none"> <li>Asset management principles adopted and applied throughout all of Council's operations</li> </ul>	MWS	Goal 2.1.1	Ongoing
Council to manage all assets in the most economical and efficient manner possible, from creation / acquisition through to disposal	<ul style="list-style-type: none"> <li>Assets operated and maintained to deliver services at the required standards.</li> <li>Conditions of assets are understood.</li> </ul>	CEO, MWS	Goal 2.1.1	Ongoing

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
Council to develop and implement a rolling program of renewal and replacement works to ensure assets are maintained at the most optimum condition possible.	<ul style="list-style-type: none"> <li>Progress of implementation of renewal and replacement works program.</li> </ul>	CEO, MWS	Goal 2.1.1	Reviewed Annually
Council to source funding and grants to contribute to the renewal and replacement works.	<ul style="list-style-type: none"> <li>Level of funding / grants received.</li> </ul>	CEO, MWS	Goal 2.1.1	Annually
<p>Council to implement asset management and whole of life principles to ensure the acquisition / creation of new assets identify the anticipated whole of life costs.</p> <p>To operate and maintain assets in the most economical and efficient manner possible.</p> <p>To implement operation and maintenance strategies to ensure assets remain in its most optimum condition possible, throughout their entire life cycle.</p>	<ul style="list-style-type: none"> <li>Asset management strategies and plans adopted and implemented across the organisation.</li> <li>Documented operations and maintenance strategies developed for asset classes.</li> </ul>	DCEO	2.1.2	Annually
Council to continue discussions with Road Authorities and external parties to ensure the condition of state roads are adequate and appropriate.	<ul style="list-style-type: none"> <li>Established relationship with key parties to discuss road related issues, programs and initiatives.</li> </ul>	CEO, MWS, MDS	Goal 2.1.3	Ongoing
Council to continue to lobby government agencies to provide an improved road and transportation system to the Shire.	<ul style="list-style-type: none"> <li>Increased support in road renewal / replacement works.</li> </ul>	CEO, MWS, MDS	Goal 2.1.3	Ongoing
Council to develop and seek funding for programs to improve and enhance local road and footpaths	<ul style="list-style-type: none"> <li>Level of grants / funding received for road and network improvement works.</li> </ul>	CEO, MWS, MDS	Goal 2.1.3	June 2016
<b>Governance (Council Focus Area)</b>				
Council will undertake a programme of capital work on its assets to ensure they remain appropriate for the community.	<ul style="list-style-type: none"> <li>Regularly review current capital works programs and budgets.</li> </ul>	CEO	Goal 2.1.1	Annually
Council will continue to provide a high level of service at the facilities, ensuring that they are operated and maintained to a good standard.	<ul style="list-style-type: none"> <li>Develop, review and/or update asset sustainability ratios for each asset type.</li> <li>Identify a list of capital, renewal and</li> </ul>	CEO, DCEO		Ongoing

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
	replacement works programs. Prioritise the projects and develop 10-year capital works programs.			Annually
Council elected members and staff will ensure asset management fundamentals are applied to new and existing assets to ensure the assets are as cost effective as possible.	<ul style="list-style-type: none"> <li>Review current operations and maintenance tasks undertaken on infrastructure assets. Develop formal O&amp;M procedures, including actions to be undertaken, reporting procedures, resources required and frequency</li> <li>Develop a rolling O&amp;M program, detailing tasks, frequency, resources required and estimated cost to complete</li> </ul>	<p>lead by CEO supported by appropriate business unit manager</p> <p>MDS, MWS, DCEO</p>	<p>Goal 2.1.1 2.1.2</p>	<p>Ongoing</p> <p>annually</p>
Continue to foster an environment that supports the engagement of the community on transport issues facing the Shire.	<ul style="list-style-type: none"> <li>Ensure community consultation regarding transport before the next revision of the Infrastructure Asset Management Plan</li> </ul>	CEO, MWS	Goal 2.1.3	Annually

## 5.2.2 Strategic Priority 2.2

We are a Shire that respects and aims to preserve the quality of the natural environment and rural landscape and promote environmentally sustainable initiatives.

### Goals

- 2.2.1 To raise awareness and interest of the natural environment and key factors affecting the environment.
- 2.2.2 To work with organisations to promote actions to enhance the environment.
- 2.2.3 To promote opportunities to encourage sustainable practices across the Shire.



## Council's key actions

The following key actions have been identified to help Council achieve this strategic priority.

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Social (Council Focus Area)</b>				
<p>Council to facilitate and host community based environmental education awareness initiatives and programs.</p> <p>Further develop partnerships with regional, state and federal environmental and land care programs</p> <p>Develop a community based activity program that provides a range of activities for all ages and abilities within the Shire's parks and reserves.</p>	<ul style="list-style-type: none"> <li>○ Draft environmental initiatives program</li> <li>○ Introduction of Council run / community based environmental programs and initiatives.</li> <li>○ Review by NRMO in Council's annual report</li> <li>○ Annual activity program</li> </ul>	CEO, NRMO	Goal 2.2.1 2.2.2 2.2.3	Ongoing
Council to continue to operate the waste transfer station in accordance with the licensing conditions set by DER	<ul style="list-style-type: none"> <li>○ Development of a waste management strategy</li> <li>○ Completion of annual compliance audit</li> </ul>	NRMO, CEO, MWS, DCEO, MDS	Goal 2.2.1 2.2.2 2.2.3 3.1.1	June 2016  Annual
Council is to install eco-friendly infrastructure where practicable	<ul style="list-style-type: none"> <li>○ Landscaping to include native flora and artificial grass where possible</li> <li>○ Town ovals and gardens reticulated by storm water runoff</li> <li>○ Building to incorporate low energy alternatives</li> </ul>	NRMO, CEO, DCEO, MWS, MDS, CDO	Goal 2.2.1 2.2.2 2.2.3 3.1.1	ongoing
<b>Governance (Council Focus Area)</b>				
Investigate the development of a specific recreation or parks, gardens and open spaces asset management plan to be undertaken in collaboration with State level environment organisations	<ul style="list-style-type: none"> <li>○ Investigation paper to be included in either the revision of the Council's asset management plans</li> <li>○ Sporting clubs contribute to recreation reserve funds</li> </ul>	CEO, DCEO, MWS, MDS, SFO, CDO	Goal 1.3.1 1.3.2 2.2.1	May 2016

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
Council to partner and work with local environmental groups, community groups, external parties on the development and implementation of environmental based programs and initiatives.	<ul style="list-style-type: none"> <li>Summary of activities outlined in annual report</li> <li>Increased community participation in community based environmental initiatives and programs.</li> </ul>	CEO	Goal 2.2.1 2.2.2 2.2.3 3.1.1	Ongoing
Council to continue to lobby for and seek funding and grant support for the development and implementation of environmental programs and initiatives.	<ul style="list-style-type: none"> <li>Increased level of funding</li> <li>Increased funding and support to implement key Shire wide environmental initiatives.</li> </ul>	CEO, CDO	Goal 2.2.1 2.2.2 2.2.3 3.1.1	Ongoing
Council to facilitate discussions and establish relationships with community groups, government and non-government agencies on environmental initiatives and programs which may be applied throughout the Shire.	<ul style="list-style-type: none"> <li>Improved relationships and networks with community groups and external parties</li> <li>Summary of activities outlined in annual report</li> </ul>	CEO	Goal 2.2.1 2.2.2 2.2.3 3.1.1	Ongoing
Council to foster shared service agreements and identify initiatives with other government and non-government agencies on programs to raise awareness in environmental sustainability practices.	<ul style="list-style-type: none"> <li>Continued shared services agreements</li> <li>More informed community on environmental issues.</li> </ul>	CEO, DCEO, NRMO	Goal 2.2.1 2.2.2 2.2.3 3.1.1	Ongoing
Council to review Council policies and practices in relation to environmental sustainability initiatives and make these available to the public.	<ul style="list-style-type: none"> <li>Published articles on Council website</li> <li>Availability and accessibility of environmental information and resources.</li> </ul>	NRMO	Goal 2.2.3	Ongoing
Prepare a brief outline of potential sustainable environmental practices and reference linkage to useful resources and relevant legislation. This will include issues surrounding sustainable farming and agriculture across the Shire.	<ul style="list-style-type: none"> <li>Draft paper</li> </ul>	DCEO, Councillors	Goal 2.2.3	Dec 2016

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Environment (Council Focus Area)</b>				
Develop a program of work that Council can undertake on its parks, gardens etc. to raise awareness and interest in the Shire's natural environment and factors affecting it.	<ul style="list-style-type: none"> <li>Ensuring appropriate works on Parks and Gardens affecting the Natural Environment are considered during the budget process</li> </ul>	NRMO	Goal 2.2.1	Reviewed Annually
Council to assess environmental risks and factors that could potentially affect the local environment and develop strategies and programs to mitigate.	<ul style="list-style-type: none"> <li>Undertake a high-level environmental risk assessment to identify potential mitigation and initiatives strategies and programs</li> </ul>	NRMO	Goal 2.2.1	June 2015 Completed
Further foster relationship with State level environmental agencies to identify opportunities to promote actions to enhance the Shire's environment.	<ul style="list-style-type: none"> <li>Summary of opportunities identified in the annual report 2013/14 and then annually in the annual report</li> </ul>	CEO, NRMO	Goal 2.2.2	June 2014
Undertake sustainable environmental practices on Council owned parks, gardens as a demonstration of the possible practices.	<ul style="list-style-type: none"> <li>Continue sustainable and environmental practices</li> </ul>	NRMO	Goal 2.2.3	Ongoing

### 5.3 Community Theme Three: Leadership

To be led by an open, honest and transparent government

#### Enabling services and assets

The following services and supporting assets help Council achieve this Community Theme and its strategic priorities of:

► **Strategic Priority 3.1:** Our Elected Representatives provide effective, respected and progressive leadership

Service	Business unit responsible	Enabling assets
Represent the community at a regional level, lobbying, advocating, communicating, coordinating and collaborating with other local, state, federal and regional organisation, where appropriate;	Corporate Services	Council Offices, Vehicles, Communication and Computer equipment and Systems
Promote, express and communicate the community's vision, objectives, concerns and initiatives to other levels of Government;	Corporate Services	Council Offices, Vehicles
Manage resources efficiently and effectively to deliver services, programs, and infrastructure to the community.	Corporate Services	Council Offices, Vehicles Council Owned Dwellings

#### 5.3.1 Strategic Priority 3.1

Our Elected Representatives provide effective, respected and progressive leadership

#### Goals

- 3.1.1 To lead and govern in a fair, transparent, ethical and responsive manner.
- 3.1.2 To inform the community of activities and events that may have an impact on the way they live and/or where they live.
- 3.1.3 To actively engage and consult with the community to ensure they have the opportunity to have a say and be heard.
- 3.1.4 To actively pursue a positive community spirit and support.

#### Council's key actions

The following key actions have been identified to help Council achieve this strategic priority.

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Social (Council Focus Area)</b>				
Council to facilitate and initiate community based programs, activities and events to promote community pride and participation.	<ul style="list-style-type: none"> <li>Level of community satisfaction in relation to community involvement, participation and inclusion.</li> </ul>	CDO	Goal 3.1.2	Annually
Council to provide access to up to date information on Council and Council services.	<ul style="list-style-type: none"> <li>Availability and accessibility of information relating to Council services, operations and activities on its website and notice boards</li> </ul>	CEO, CDO	Goal 3.1.3	Ongoing
Council to facilitate programs and initiatives that will improve the community spirit and pride.	<ul style="list-style-type: none"> <li>Continue to foster, promote and assist with Community programs and initiatives</li> </ul>	DCEO	Goal 3.1.4	Ongoing
Develop a communications plan to ensure the Council is continually improving its communication with the community	<ul style="list-style-type: none"> <li>Draft communications plan incorporating the development of Social Media</li> </ul>	CEO, CDO	Goal 3.1.2	Dec 2016
Undertake consultation / survey with staff and community members to determine current level of satisfaction, future needs and expectations in relation to Council owned assets including infrastructure, building facilities, plant and equipment assets (i.e., what plant equipment would be required to enable efficient operation and delivery of services), community related assets (i.e., furniture, playground equipment).	<ul style="list-style-type: none"> <li>Annual survey results report</li> </ul>	CEO and delegated business unit manager (DCEO, MWS, MDS etc.)	Goal 3.1.3	June bi-annually
Promote Shire events and programs through a wide range of communication media such as printed flyers, newsletters, brochures, posters etc.	<ul style="list-style-type: none"> <li>Community input included in SCP goals and priorities, includes service level expectations</li> </ul>	Annual survey feedback, CDO	Goal 3.1.2 3.1.4	Ongoing

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Governance (Council Focus Area)</b>				
<p>Council to provide up to date information on Council services, operations, activities and decisions to the community.</p> <p>To ensure Council information is accurate and easily accessible by the community.</p> <p>To provide responses and encourage feedback from the community.</p>	<ul style="list-style-type: none"> <li>Level of community satisfaction in relation to Council leadership and operations.</li> <li>Level of community satisfaction in relation to community involvement, participation and inclusion.</li> <li>Councillors to raise community issues at OMC</li> <li>Community input included in SCP goals and priorities</li> </ul>	Councillors, CEO, DCEO, CDO	Goal 3.1.1 3.1.2 3.1.3 3.1.4	Annual (Annual customer survey results)
Council to encourage participation in community consultation events.	<ul style="list-style-type: none"> <li>Level of community satisfaction in relation to community involvement, participation and inclusion.</li> <li>Level of community satisfaction in relation to being kept informed.</li> </ul>	CEO	Goal 3.1.3	Ongoing
<p>Council to provide open, honest and friendly discussions between Council and community members.</p> <p>Council to assist and be responsive to community requests and needs.</p>	<ul style="list-style-type: none"> <li>Level of community satisfaction in relation to Council leadership and operations.</li> <li>Level of community satisfaction in relation to community spirit and pride.</li> </ul>	DCEO	Goal 3.1.4	Ongoing, summary of activities outlined in annual report
Provide ongoing training to councillors on governance matters such as code of conduct, roles and responsibilities and conflicts of interest.	<ul style="list-style-type: none"> <li>Annual report summary of activities</li> </ul>	CEO, PA	Goal 3.1.1	Annual report

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
Assess outputs of community surveys and identify key projects / upgrades required to meet community demands and expectations. Determine project scope, cost and expected project delivery timeframe, prioritise and itemise in a long term capital works program.	<ul style="list-style-type: none"> <li>Annual review of asset management plans</li> <li>Annual review of SCP, CBP, LTFP, WFP, policy, local laws and financial reports</li> </ul>	CEO and delegated business unit manager (DCEO, MWS, MDS etc.)	Goal 3.1.3	Annually

## 5.4 Community Theme Four: Prosperity

To develop a community that fosters and encourages long term prosperity and growth and presents a diverse range of opportunities.

### Enabling services and assets

The following services and supporting assets help Council achieve this Community Theme and its strategic priorities of:

► **Strategic Priority 4.1:** We are a sustainable, economically diverse and strong community

Service	Business unit responsible	Enabling assets
Provision of health services, such as food and safety, animal welfare / control and noise management	Development Services	Council Offices, Council Vehicles
Provision of community services and assist in provision of a local doctor	Corporate Services	Doctors Surgery, Doctors Residence, Dental Surgery & Residence
Provision of emergency services	Corporate Services, Works and Services	St John Training Centre, Ambulance Garage, Fire Brigade Vehicles
Environmental management	Development Services	Council Offices, Vehicles
Building and facility maintenance and management	Development Services	Council Offices, Depot and Vehicles, Plant and Equipment
Building inspection and approvals	Development Services	Council Offices, Vehicles
Strategic, regional and town planning and development	Corporate Services, Development Services	Council Offices, Vehicles, Council Owned Land for Development
Economic development and tourism	Corporate Services	Council Offices, Vehicles, Road and Transport Infrastructure, Caravan Park, Aquatic centre, Sportsgrounds, Parks, Gardens, Open spaces, Streetscapes, Playgrounds, Museum, Library, Community Resource Centre, Community Halls, Public Toilets, Waste Transfer Station, Street Cleaning Vehicles, radio and Communication Towers, Development Land and Storage Dams.
Undertake planning at a local and regional level for the long term development of the Shire region;	Corporate Services, Development Services	Council Offices, Vehicles



Service	Business unit responsible	Enabling assets
Represent the community at a regional level, lobbying, advocating, communicating, coordinating and collaborating with other local, state, federal and regional organisation, where appropriate;	Corporate Services	Council Offices, Vehicles, Communication and Computer equipment and Systems
Promote, express and communicate the community's vision, objectives, concerns and initiatives to other levels of Government;	Corporate Services	Council Offices, Vehicles
Manage resources efficiently and effectively to deliver services, programs, and infrastructure to the community.	Corporate Services	Council Offices, Vehicles Council Owned Dwellings

#### 5.4.1 Strategic Priority 4.1

We are a sustainable, economically diverse and strong community

#### Goals

4.1.1 To encourage economic development through the provision of incentives to encourage new and diverse business, commercial and industrial opportunities.

4.1.2 To work with local businesses to improve and enhance the quality of service provided.

4.1.3 To identify economic trends and create employment and business opportunities for the local community.

#### Council's key actions

The following key actions have been identified to help Council achieve this strategic priority.

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
<b>Social (Council Focus Area)</b>				
Collaborate and facilitate discussions with external / private parties on business, commercial and industrial ventures in the Shire.	<ul style="list-style-type: none"> <li>Effective communication and network / relationship building with external private parties and government / non-government agencies.</li> </ul>	CEO, CDO	Goal 4.1.1	Ongoing

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
Organise and facilitate discussions with external parties and government agencies to identify ways of improving economic, education and training opportunities within the community.	<ul style="list-style-type: none"> <li>Summary of these discussions included in Draft program of initiatives to promote economic development in the Shire</li> </ul>	CEO	Goal 4.1.3	June 2014
Council to investigate further opportunities to provide Council owned assets in a manner that supports economic development. Council to undertake a rental and fees study and benchmark it against other regional based local governments	<ul style="list-style-type: none"> <li>Rental and fees review report</li> </ul>	CEO, DCEO	Goal 4.1.1	Annually
Council to undertake an investigation in collaboration with local businesses to identify opportunities to improve and enhance the quality of services provided the Shire.	<ul style="list-style-type: none"> <li>Continued membership with the Chamber of Commerce</li> <li>Attend Chamber meetings to seek feedback from Local Businesses</li> </ul>	CEO	Goal 4.1.1 4.1.2	Ongoing
Council to undertake a rental review to identify historic trends across the Shire (commercial, residential and agricultural rental rates and occupancy)	<ul style="list-style-type: none"> <li>Rental and fees review report</li> </ul>	CEO, DCEO	Goal 4.1.3	Annually
<b>Governance (Council Focus Area)</b>				
Work with external government and non-government agencies to develop programs and initiatives to promote economic development in the region and identify new ventures / opportunities to create economic opportunities.	<ul style="list-style-type: none"> <li>Draft program of initiatives to promote economic development in the Shire</li> </ul>	CEO, CDO	Goal 4.1.1	Dec 2016
Continue to establish relationships with local business providers to identify and understand key issues and opportunities to assist in the promotion of services.	<ul style="list-style-type: none"> <li>Improved relationships between external parties and Council</li> <li>Continued membership with the Chamber of Commerce</li> </ul>	CEO, MDS, CDO	Goal 4.1.2	Annual report 2013/14 and then ongoing summary of activities

Action / Project Description	Deliverables	Responsible Unit	Link to SCP	Target/ Review Date
	<ul style="list-style-type: none"> <li>Attend Chamber meetings to seek feedback from Local Businesses development in the Shire</li> </ul>			
Organise and facilitate discussions with external agencies and government departments to identify opportunities to enhance and assist local business providers within the community.	<ul style="list-style-type: none"> <li>Organise and host a program of meetings with appropriate organisations to identify opportunities</li> <li>Identification of employment and commercial opportunities to improve the local economy</li> </ul>	CEO	Goal 4.1.2	Annually
Continue to work with local business communities and education and health service providers to identify what is required to improve and enhance services.	<ul style="list-style-type: none"> <li>Greater opportunity for collaboration with external parties on key local economic initiatives and programs</li> </ul>	CEO	Goal 4.1.3	June 2014
<b>Economic Development (Council Focus Area)</b>				
Undertake long term economic development and marketing planning for the Shire, focussing on the local and regional economy and opportunities.	<ul style="list-style-type: none"> <li>Increase in local economic activity</li> <li>Status of employment and jobs.</li> </ul>	CEO	Goal 4.1.1	ongoing activities
Provide incentives to encourage new and diverse business, commercial and industrial opportunities to the Shire.	<ul style="list-style-type: none"> <li>The continued growth and diversification of Businesses within the Shire</li> </ul>	CEO, MDS	Goal 4.1.1	ongoing activities
Council to prepare a local business forum to encourage communication between local business, Council and the community.	<ul style="list-style-type: none"> <li>Council to continue to foster and promote the Chamber of Commerce meetings.</li> </ul>	CEO, DCEO, CDO	Goal 4.1.2	ongoing activities
Seek funding from external parties / government agencies to support the development and implementation of economic and employment programs and initiatives.	<ul style="list-style-type: none"> <li>Increased level of funding and support from external parties to promote economic and employment initiatives.</li> </ul>	CEO, CDO	Goal 4.1.3	ongoing activities

Council understands that funds sourced from external parties, such as through State Government grant programs, are not guaranteed and at times, may not be as much as anticipated. This would affect Council's budget and ability to undertake the programmed works and thus, Council may need to defer projects and programs until such time when funds become available.

## 5.5 Major projects

The following projects have been identified:

Link to SCP	Council Focus Area	Project Description	2014	2015	2016	2017	2018	2019
1.1.2	Lifestyle	Kellerberrin Recreational Centre and Central Wheatbelt Harness Racing Club development	✓				✓	✓
2.1.1	Sustainability	New Footpaths Program	✓	✓	✓	✓	✓	✓
1.1.2	Lifestyle	Centenary Park Upgrade and skate park redevelopment		✓	✓	✓		
1.3.2	Lifestyle	Staff Housing Program	✓	✓	✓		✓	
2.1.1	Sustainability	Shire Depot Redevelopment					✓	✓
1.1.2	Lifestyle	Swimming Pool Renewal and Expansion Development					✓	✓
1.2.2	Lifestyle	CEACA Housing Program (WEROC)	✓	✓	✓	✓	✓	✓

Completed projects include:

Link to SCP	Council Focus Area	Project Description
1.1.2	Lifestyle	► Main Street Toilet Block Construction
1.1.2	Lifestyle	► Community Resource Centre upgrade
1.1.2	Lifestyle	► Kellerberrin Recreation and Leisure Centre, Stage One
4.1.1	Prosperity	► Kellerberrin Industrial Area Subdivision and Land Development
1.1.2	Lifestyle	► Kellerberrin Recreation and Leisure Centre, Stage Two
1.3.2	Lifestyle	► Staff Housing Construction – Leake Street
4.1.1	Prosperity	► Restdown Estate Residential Subdivision
2.1.1	Sustainability	► Hinckley, Moore, Leake and Connelly Streets, Footpath
1.1.2	Lifestyle	► Relocation of the Kellerberrin Caravan Park
1.1.2	Lifestyle	► Kellerberrin Cemetery Toilet Block Construction
1.3.2	Lifestyle	► Staff Housing Construction – Hinckley Street
1.3.2	Lifestyle	► Staff Housing Construction – Bennett Street
2.2.2	Sustainability	► Town Storm Water Runoff Dam

## 6 Financial Requirements

To deliver the services and provide the assets required to meet the outcomes of the Strategic Community Plan, Council will need to ensure adequate resources are provided. Council has assessed and evaluated the financial resources required and these are summarised in the following table.

### Shire of Kellerberrin

#### Forecast Statement of Financial Position For the period 2015 - 2030

	1	2	3	4	5	6	7	8	9	10
BALANCE SHEET	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CURRENT ASSETS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Unrestricted Cash and Equivalents	(68,461)	(68,461)	(68,461)	(68,461)	(68,461)	(68,461)	(68,461)	(68,461)	(68,462)	(68,461)
Restricted Cash and Cash Equivalent	609,931	978,100	357,259	564,465	784,954	988,290	1,194,787	1,093,749	1,297,756	1,499,135
Non-Cash Investments	-	-	-	-	-	-	-	-	-	-
Trade and Other Receivables	106,692	106,692	106,692	106,692	106,692	106,692	106,692	106,692	106,692	106,692
Inventories	221,215	221,215	221,215	221,215	221,215	221,215	221,215	221,215	221,215	221,215
TOTAL CURRENT ASSETS	869,377	1,237,546	616,705	823,911	1,044,400	1,247,736	1,454,233	1,353,195	1,557,201	1,758,581

## Business Plan

NON-CURRENT ASSETS										
Other	25,334	25,334	25,334	25,334	25,334	25,334	25,334	25,334	25,334	25,334
Receivables										
Inventories	-	-	-	-	-	-	-	-	-	-
Property Plant and Equipment	16,704,155	16,482,424	16,408,293	15,984,762	15,478,831	14,971,039	14,787,172	14,923,600	15,303,003	14,735,328
Infrastructure	56,191,522	56,146,374	56,927,743	59,019,001	59,409,838	59,994,456	60,093,460	60,189,183	60,281,916	60,755,752
TOTAL NON-CURRENT ASSETS	72,921,011	72,654,132	73,361,370	75,029,097	74,914,003	74,990,829	74,905,966	75,138,117	75,610,253	75,516,414
TOTAL ASSETS	73,790,388	73,891,678	73,978,075	75,853,008	75,958,403	76,238,565	76,360,199	76,491,312	77,167,454	77,274,995
CURRENT LIABILITIES										
Trade and Other Payables	259,446	259,446	259,446	259,446	259,446	259,446	259,446	259,446	259,446	259,446
Current Portion of Long-term Liabilities	108,213	110,943	88,586	68,487	72,935	77,714	82,784	88,184	93,937	100,066
Provisions	265,351	265,351	265,351	265,351	265,351	265,351	265,351	265,351	265,351	265,351
TOTAL CURRENT LIABILITIES	633,010	635,740	613,383	593,284	597,732	602,511	607,581	612,981	618,734	624,863
NON-CURRENT LIABILITIES										
Long-term Borrowings	1,253,597	1,142,653	1,054,067	985,581	912,646	834,933	752,149	663,965	570,028	469,962
Provisions	18,064	18,064	18,064	18,064	18,064	18,064	18,064	18,064	18,064	18,064
TOTAL NON-CURRENT LIABILITIES	1,271,661	1,160,717	1,072,131	1,003,645	930,710	852,997	770,213	682,029	588,092	488,026
TOTAL LIABILITIES	1,904,671	1,796,457	1,685,514	1,596,929	1,528,442	1,455,508	1,377,794	1,295,010	1,206,826	1,112,889
NET ASSETS	71,885,717	72,095,221	72,292,561	74,256,079	74,429,961	74,783,057	74,982,405	75,196,302	75,960,628	76,162,106

## Business Plan

EQUITY										
Retained Surplus	27,641,103	27,482,437	28,300,618	30,056,931	30,010,324	30,160,085	30,152,936	30,467,871	31,028,190	31,028,289
Reserves - Cash Backed	609,931	978,100	357,259	564,465	784,954	988,290	1,194,787	1,093,749	1,297,756	1,499,135
Reserves - Revaluation	43,634,683	43,634,683	43,634,683	43,634,683	43,634,683	43,634,683	43,634,683	43,634,683	43,634,683	43,634,683
TOTAL EQUITY	71,885,717	72,095,220	72,292,560	74,256,079	74,429,961	74,783,058	74,982,406	75,196,303	75,960,629	76,162,107

This table will be used to inform the annual plan and Council's performance against this will be reported in Council's Annual Report.



## 7 Reporting Requirements

Report	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Review of strategic community plan					X							
Annual review of corporate business plan						X						
Annual review of workforce plan				X								
Annual review of asset management plans:												
<i>Infrastructure AMP</i>			X									
<i>Land &amp; buildings AMP</i>				X								
<i>Plant &amp; equipment AMP</i>					X							
<i>Furniture &amp; equipment AMP</i>					X							
Annual report							X					

Revised reports will be reviewed by the Chief Executive Officer who will then ensure the content of this document is consistent with Council's requirements. The Deputy Chief Executive Officer and Chief Executive Officer will be responsible for ensuring the actions and tasks outlined in this action plan will be incorporated in the long term financial plan and annual budget.



Department of **Local Government**  
Department of **Regional Development and Lands**



The Shire of Kellerberrin wishes to acknowledge the funding provided by the Department of Local Government to support the development of this Corporate Business Plan.