



Shire of Nungarin

Corporate Business Plan 2013/14 – 2016/17

*Delivering upon the Shire of Nungarin Strategic Plan
2013 - 2023*

Version Number	
Adopted	
Reviewed	



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Introduction

This Corporate Business Plan clearly sets out how Council, over the next four years, will achieve the aspirations documented in the Shire of Nungarin Strategic Community Plan 2023. The Corporate Business Plan is structured around the four themes outlined in the Strategic Community Plan: Social, Economic, Environment and Civic Leadership.

The Shire of Nungarin Strategic Community Plan 2023 expresses the long-term community aspirations that have been developed with consultation. The Corporate Business Plan details the activities that Council will undertake over a four year period (2013/14 – 2016/17) to contribute toward the objectives of the Shire of Nungarin Strategic Community Plan 2023. This Corporate Business Plan includes key performance indicators to measure the success of each activity.

A progress report on the performance against targets of the Corporate Business Plan will be presented to Council every quarter. In addition a comprehensive report on the achievements of the Plan will be included in the Annual Report.

The Corporate Business Plan is accompanied by the Shire's Long Term Financial Plan, Asset Management Plan and Workforce Development Plan.

We look forward to an exciting future for the Shire of Nungarin.

Cr. Eileen O'Connell, President
Bill Fensome, Chief Executive Officer



Vision and Values

Our Vision

A great place to live with a well-connected, strong, healthy and friendly community

Our Values

We will conduct our business with;

Respect

- Value people and places and the contribution they make to the Shire
- Develop an environment of respect for different cultures
- Be appreciative of the aspirations of the community and what it does for itself

Inclusiveness

- Be receptive, proactive and responsive as an organisation
- Exist to help a community that has the capacity for self help
- Demonstrate leadership by promoting Council and community teamwork

Fairness and equity

- Maintain a 'whole of Shire' outlook, but recognise that each community is unique and likely to have variations on their needs
- Provide services for a variety of ages and needs
- Respond to the community in a fair and equal way depending on need

Communication

- Create opportunities for consultation with the broad community
- Demonstrate leadership by promoting Council and community teamwork

Community Expectations

Through its community consultation, the community expects Council to:

- Demonstrate and show financial accountability
- Transparency in its operations
- Consult with the community regarding significant infrastructure
- Maintain democratic processes
- Provide core services such as waste management, road maintenance, library services etc
- Provide prompt and good customer service
- Demonstrate honesty, professionalism and integrity
- Abide by Government legislation and regulatory compliance



1. Our Shire

The Shire of Nungarin is situated in the north eastern Wheatbelt, situated approximately 40 kilometres north of Merredin and approximately 300 kilometres east of the state capital, Perth. The Shire covers an area of 1,164 kilometres². The Shire comprises the main town site of Nungarin and key statistics include:

- Population is 230 (Census, 2011) with 42.9% being male and 57.1% female
- The Shire includes 248.8km of sealed roads and 390.4km of unsealed roads
- The total number of private dwellings within the Shire is 128 (ABS, Census, 2011)
- Of all households, 63.6% were family households, 33.0% were single person households and 3.4% were group households
- The median income for those with children was \$1,093 and those without children was \$333.
- Businesses centre on agriculture, retail, cabinetmaking, tourism and professional services

The Nungarin Primary School caters for students from Kindergarten to Yr 7.

The town site of Nungarin has a Community Resource Centre which includes a post office, shop, cabinetmaker and pub/hotel which is currently closed. There is also a CBH wheatbin in the town site and rail access.

Nungarin is in close proximity to the Kununoppin Hospital and is visited by Wheatbelt AgCare. The Shire is well supported by a local Ambulance Service and Bush Fire Brigade.

Community groups include the Nungarin Community Development Group, Nungarin Newslink which produces a fortnightly local paper, the Nungarin Tidy Towns Committee, Friends of Mangowine, Country Women's Association, Community Learning Group and various Church groups. Nungarin is well known for its Wheatbelt Markets as well as the Mangowine Homestead and Mangowine Concert which is an annual concert at the Homestead featuring well known artists and musicians and is held to celebrate the Nungarin Harvest Festival.

An RV Friendly Shire, the Nungarin town site and surrounding district has beautiful wildflowers, during the Spring season, natural attractions including Eaglestone Rock and Lake Champion, its historical features including the Nungarin Heritage Machinery and Army Museum as well as self drive trails including the Wheatbelt Way and walk trails around the town site and cemetery. Accommodation for tourists and visitors is at McCorry's Old Hotel and Nungarin Hotel (when it is opened).

The town site has excellent sporting facilities with a modern Recreation Centre, bowling greens, oval, swimming pool, tennis courts, dirt hockey field and golf club. Sporting clubs include football, bowls, cricket, golf, women's hockey, a rifle club and tennis.

The town site has inconsistent mobile phone coverage (3G) and has access to wireless and ADSL broadband.

2. Our Councillors

The Shire of Nungarin has seven elected members who meet monthly to discuss issues, and make decisions, on behalf of the community.

Shire President

Cr Eileen O'Connell Term Expiry 2013

Cr Barry Cornish Term Expiry 2015

Cr Gary Coumbe Term Expiry 2013

Cr Nicholas Malaspina Term Expiry 2015

Cr Kerry Dayman Term Expiry 2013

Cr Jim Taylor Term Expiry 2015

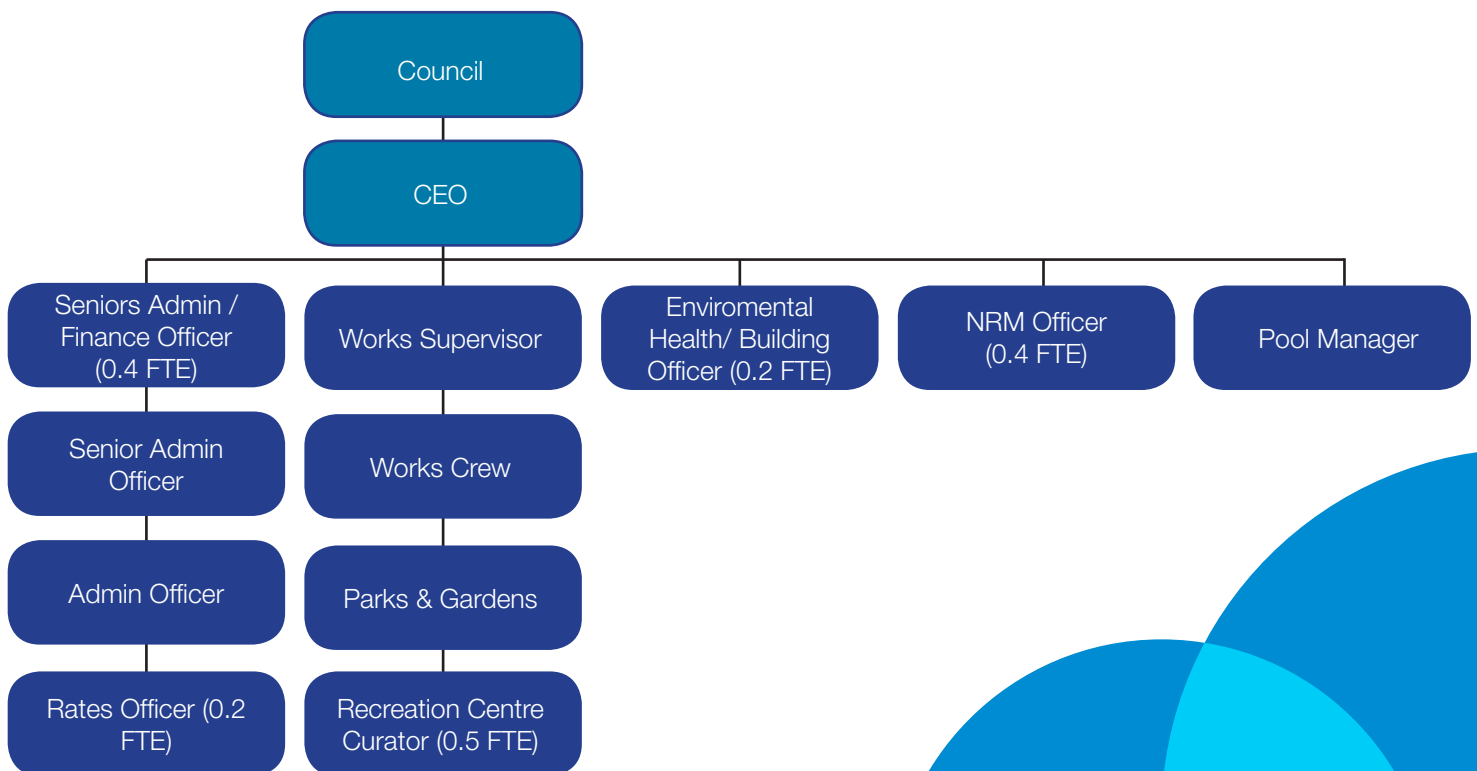
Cr John Shadbolt Term Expiry 2015

Council meetings are held on the third Wednesday of each month (except January) commencing at 3pm. Members of the public are welcome to attend. Council meetings are held at the Shire of Nungarin.

Portfolios of Council include Law, Order and Public Safety; Health; Welfare; Housing; Community Amenities; Recreation and Culture; Transport; Economic Services; Other Property and Services and Governance.

3. Shire of Nungarin Workforce

The Shire of Nungarin is committed to providing the best services to its communities by recruiting, retaining and skilling its employees to a high standard. To achieve the strategic goals and community outcomes, the Councillors, Chief Executive Officer and staff are responsible for successfully leading and managing the organisation over the next 4 years - working on and toward it's goals and outcomes. The current lines of reporting are as follows:



Total: 19 FTE, 5 Part Time

Executive Team

The position objectives of each of the members of the Executive Team are as follows:

Chief Executive Officer

- Management and responsibility of the operations of the Shire for the Council, in accordance with all statutory requirements, Council policy and direction
- Effectively co-ordinate and manage the Council's human physical and financial resources and maximise the efficient use of those resources
- Establishment of strong working relationships with the Council, employees and public to promote maximum satisfaction with the local government and district

Senior Administration and Finance Officer

Within a team environment:

- Provide high quality financial, human resource and administrative service
- Assist with the day to day management of the Shire's operations
- Provide a high quality of service to customers

Works Supervisor

- Manages the engineering staff and associated transport programs.

The following shared services are delivered in the Shire of Nungarin:

- Environmental Health and Building Services (Shire of Merredin)
- Visitor servicing (Central Wheatbelt Visitor Centre)
- Central Wheatbelt Ranger Scheme
- Natural Resource Facilitator (shared services with the Shire of Trayning)

The Shire of Nungarin has a number of enabling services beyond their traditional local government scope, which they deliver to help achieve the strategic priorities of the community. Including:

- Nungarin Community Resource Centre (provision of building and utilities)
- Library
- BankWest agency
- Caravan Park
- Salaries and wages of the Wheatbelt AgCare Service

In addition the Shire of Nungarin is part of the following regional groups:

- WALGA Great Eastern Country Zone
- North Eastern Wheatbelt Regional Organisation of Councils (NEWROC)
- Wheatbelt North Regional Road Group
- CEACA

4. Key Performance Indicators

The Chief Executive Officer will be responsible for implementing the Strategic Community Plan and associated plans under the integrated planning guidelines of the Department of Local Government, in addition to the following key performance indicators over the next four years:

KPI	Corporate Business Plan Measure and Target
Advising Council with timely information	Agenda and minutes completed and distributed in a timely manner Compliance with the Local Government Act 1995
Council decisions are properly, promptly implemented	Motions are acted upon and reported in a timely manner Integrated planning guidelines – compliance achieved and plans are implemented
Leading and managing the organization, records and documents kept and maintained, planning for the future and advising Council of works, projects and events	Budget allocations adhered to Policies and procedures reviewed annually Strategic Community Plan development, adoption and review Achieving key actions identified in the Strategic Community Plan Monthly reports by the CEO and Works Supervisor to Council
Perform all statutory functions, duties and responsibilities	High degree of compliance achieved Annual audits completed and recommendations implemented



KPI	Corporate Business Plan Measure and Target
Strong working relationship with Council, public and employees	Staff turnover at or below industry rate Annual performance reviews with staff - satisfaction level Community survey results improve bi annually
Financial management and control	Financial ratio's are in line with benchmarks (including asset sustainability, asset consumption and asset renewal) Rates are collected and outstanding rates are followed up on

The Chief Executive Officer will provide quarterly progress reports to Council with respect to activities detailed in the Corporate Business Plan. Council will review the Corporate Business Plan each year when preparing the annual budget, with a full review every four years.

5. How to read the Corporate Business Plan



The Corporate Business Plan is structured around the same Shire of Nungarin Strategic Community Plan 2023 themes of social, environment, economic and civic leadership.

To realise the strategies under the four themes, Council has clearly identified actions in the Strategic Plan.

These Strategic Plan actions have measures and targets attached to them in the Corporate Business Plan to describe what the community wants and how they will be measured over the next 4yrs, which are clearly shown.

The Corporate Business Plan is informed by financial, asset management and workforce strategies to allow measures and targets to be set and delivered within resourcing capabilities. The Corporate Business Plan addresses the full range of Council services and allocates responsibilities for each measure and target.

6. Impacts and issues around the Corporate Business Plan

The Corporate Business Plan details the programs and services Council will undertake over a four year period to achieve the objectives of the Strategic Community Plan. The Corporate Business Plan is a fixed term document providing direction and road map for the Council to achieve strategies identified in the Strategic Community Plan. It is an internal business planning document identifying key priorities for four years.

A number of impacts and issues surround the delivery of the Corporate Business Plan, including:

- Delivering upon community expectations and maintaining community support
- Impact of structural reform
- Working cooperatively for shared services
- Increasing compliance and governance requirements
- Cost shifting by Federal and State Government agencies
- Limited financial resources
- Limited staff time and resources
- Access to telecommunications and technology
- Limited trade base in the Shire and access to labour
- Consecutive poor agricultural seasons
- Yr 7's moving to High School and the impact it will have on the community/population
- Attracting funding for local projects from national, state and regional organisations who prioritise regional projects

7. Corporate Business Plan Assumptions

Council has made the following assumptions in the development of the Corporate Business Plan and Long Term Financial Plan:

- Existing service levels will be maintained with a view to improvement in the longer term
- Annual operating surpluses will be strived for over the term
- Staff levels will remain unchanged over the life of the Plan as Shire demographics' not expected to change
- CPI will be 1.65% for 13/14 and 2.5% per annum for the remaining years
- Staff costs will increase at CPI per annum
- Rate increases will be 1.65% for 13/14 and 3% per annum there after
- The rate base will not increase over the life of the Corporate Business Plan
- Discretionary fees and charges will increase by CPI
- Interest rates for new borrowings will be in line with indicative prices issued by WATC in May 2013 which progressively increase from 2.93% in 2013 to 3.86% in 2023

- Interest rates for invested funds will be 3.0%
- Roads to Recovery funding will continue until 2022-23
- Royalties for Regions funding will continue until 2015-16
- Local Roads Financial Assistance Grants will increase by CPI
- General Purpose Financial Assistance Grants will increase by 10% for the first two years then by CPI for the remaining years. These increments are in line with guidance provided by the grants commission taking into account the new calculation methodology for Financial Assistance Grants
- Other government grants have been included and incremented
- Materials and contracts will increase by CPI
- Utility charges will increase by CPI plus 2% to reflect a continuation of recent increases in energy and water costs
- The shire's expenditure on renewal of road infrastructure from its own sources will increase by CPI
- The Shire's expenditure on renewal and replacement of buildings from its own sources will increase by 10% in each year
- Cash reserves will continue to be maintained to fund future commitments

8. Risk Management

The Shire of Nungarin is committed to making decisions and conducting its operations in a risk management framework. The Shire of Nungarin Forward Capital Works Plan and Asset Management Plan has identified a comprehensive risk management framework for projects.

Overall, the Council has the view that it will:

- use resources in the most efficient and effective manner
- comply at every opportunity
- identify risk at an early stage
- reduce risk at every opportunity
- protect staff and Council from inadvertent actions and
- audit finances, processes and systems annually.

9. Financial Management

Council's financial management is governed by the Local Government Act 1995, the Local Government Act Financial Regulations 1996 and other relevant Regulations. Council receives Monthly Financial Statements for the consideration of Elected Members at each Ordinary Meeting. Council has an Annual Budget and Forward Capital Works Program.

The 2013/2014 Annual Budget is part of this Corporate Business Plan and a four year Budget is included following the Delivery Plan.



10. Our Goals and Outcomes

The following strategic goals reflect the desired qualities sought by the community for the future of the Shire of Nungarin. These goals guide strategy development and the Corporate Business Plan. Each Council goal has annual measures and targets aligned to it:

SOCIAL	ECONOMIC	ENVIRONMENT	CIVIC LEADERSHIP
STRATEGIC GOALS			
<ol style="list-style-type: none"> 1. Provide and maintain adequate community services and facilities that responds well to the needs of all ages and sectors of the community 2. Plan and deliver sport and recreation, public space and community events 3. Maintain community safety and accessibility to services and facilities 4. Deliver safe and efficient road, rail and air connections 5. Culture, heritage and place are valued, shared and celebrated 6. A welcoming community that cares and looks after each other 7. Active and healthy communities with physical and mental wellbeing 	<ol style="list-style-type: none"> 8. Assist in providing housing affordability and choice 9. Develop and maintain a prosperous local economy supported by an increased population and, new value adding industries 10. Promote and develop a thriving tourism sector 11. Ensure reliable and improved key utilities 12. Improve telecommunications, including mobile coverage and access to internet 	<ol style="list-style-type: none"> 13. Protect and enhance the natural environment 14. Deliver best practice water, waste and refuse management 15. Greater efficiency in the use of resources 	<ol style="list-style-type: none"> 16. A Shire that prospers through partnerships and good governance
OUTCOMES AND MEASUREMENTS OF SUCCESS			
<ul style="list-style-type: none"> • More people involved in community events and activities • Increased life long learning opportunities and access • Local unemployment is below the State average • Formal recognition of volunteers • Greater housing choice (including quality) • Multipurpose and well used facilities • Active and healthy community • Improved sealed and gravel roads • Safe transport systems 	<ul style="list-style-type: none"> • Mix of small and large businesses • Improved visitor experiences and number of visitors to the Shire • Improved and reliable utilities • Access to modern communications 	<ul style="list-style-type: none"> • Energy efficiency Shire facilities • Sustainable use of water • Best practice waste management • Preserved natural environment and protection of biodiversity 	<ul style="list-style-type: none"> • Clear local and regional priorities • Transparent, open, inclusive and accountable democratic leadership • Informed decision making • High levels of community engagement in decision making • Improved service delivery from Council balancing customer expectations • Highly skilled Council workforce • High degree of compliance
SOURCES OF INFORMATION			
<ul style="list-style-type: none"> • Records of community events, activities and programs • Nungarin Primary School and Community Resource Centre continue to provide access to a variety of training and education • ABS and employment data • Annual acknowledgement for volunteers • Accommodation development • Usage of community facilities • Annual road reports and external transport reports 	<ul style="list-style-type: none"> • ABN and ABS data • Visitor feedback and visitor survey (every 2yrs) • External agency reports on utilities, reduced headwork charges • NBN connection • Telstra coverage maps 	<ul style="list-style-type: none"> • Adoption of energy benchmarks in Shire buildings • Waste guidelines adhered to and improvement • Protection of current environment, external NRM reports 	<ul style="list-style-type: none"> • Shire strategic plan delivery and participation in regional strategic priorities • Community survey every 2yrs • Community feedback, records and questions at Council meetings • Agendas with background information • Attendance at professional development for Shire employees recorded • Annual audits

11. Delivery Plan

SOCIAL

(amt) = relates to the total expenditure relating to the account or group of accounts that the activity relates to, not just the associated costs of that activity
 X = identifies the timeframe the activity will take place, although there is no cost or revenue associated with the activity.

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
S1. Provide and maintain adequate community services and facilities that responds well to the needs of all ages and sectors of the community	S1.1	Continue to maximise lifestyle qualities for existing families and attract and welcome new families to the Shire of Nungarin	S1.1.1	Host cultural, youth, family and sporting events that provide a welcoming and safe environment	CEO	(4,500)	(4,613)	(4,728)	(4,846)
			S1.1.2	Continue to maintain and enhance community facilities	CEO	(27,614)	(27,850)	(28,514)	(29,243)
			S1.1.3	Continue to maintain and enhance public halls and civic centres, as well as equipment within them	CEO	(20,467)	(19,910)	(20,402)	(20,909)
			S1.1.4	Regulation of buildings	CEO	(2,145)	(2,206)	(2,280)	(2,312)
	S1.2	Advocate on behalf of the community to ensure that their needs are consistently and accurately represented at state and federal levels in regards to the allocation of services, resources and programs	S1.2.1	Actively participate in the NEWROC Group as well as other sub regional (CEACA), regional (Great Eastern Country Zone of WALGA) and State groups (including but not limited to those mentioned)	CEO	(159,330)	(163,314)	(167,397)	(171,582)
	S1.3	Support access to the GP and allied health services at the Kununoppin Hospital	S1.3.1	Work with private and public health agencies to ensure a high standard of health and medical care occurs at the Kununoppin Hospital, including access to a GP	CEO	(13,583)	(13,923)	(14,271)	(14,628)
			S1.3.2	Continue to participate in the NEWROC Bonded Medical Scholarship program to attract health professionals to the area	CEO	(6,250)	(6,250)	(6,250)	(6,250)
			S1.3.3	Support services for positive mental and family health in the shire	CEO	(101,980)	(105,551)	(108,006)	(110,685)
	S1.4	Continue to support and maintain current aged accommodation whilst also participating in local, sub regional and regional aged care accommodation options, selecting best practice for the Shire, coupled with appropriate and complementary health, recreation and community services e.g. senior citizens, frail aged care	S1.4.1	Work towards being an Age Friendly Shire	CEO	(140,830)	(144,351)		
			S1.4.2	Support the development of aged care units as well as the provision of best practice aged care services	CEO				
			S1.4.3	Maintain the current aged care units in the Shire	CEO	(37,493)	(37,498)	(38,130)	(39,255)
	S1.5	Investigate the provision of occasional child care service	S1.5.1	Investigate the need and demand for an occasional child care service in the Shire	CEO		(144,351)		

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
S2. Plan and deliver sport and recreation, public space and community events	S2.1	Increase opportunities for active and passive recreational use of parks, playgrounds, open space and reserves	S2.1.1	Support community and sporting organisations to use public spaces	CEO	(20,000)	(20,000)	(20,000)	(20,000)
	S2.2	Local youth and family community facilities are maintained and enhanced including gardens, skate park, Radcliffe Park etc	S2.2.1	Continue to maintain and enhance, subject to the annual budget the various playgrounds and parks in the Shire of Nungarin	CEO	(34,162)	(35,080)	(36,024)	(36,994)
	S2.3	Continue to maintain and enhance the Recreation Centre for sport, recreation and leisure pursuits as well as providing emergency service access	S2.3.1	Continue to maintain and enhance the Recreation Centre with the inclusion of blinds in the function space, ticket box, access ramps and space for emergency service access in and around the precinct	CEO	(174,508)	(171,173)	(174,157)	(178,133)
	S2.4	Maintain the Swimming Pool with a view to improving facilities in the future and matching opening hours to weather conditions	S2.4.1	Staff and maintain the Aquatic Centre to a high standard and consider additional infrastructure to enhance the social and recreational benefits to the community	CEO	(83,635)	(86,031)	(88,487)	(90,846)
	S2.5	Maintain and enhance playing fields across the Shire	S2.5.1	Maintain and upgrade where necessary, playing surfaces across the Shire	CEO	(78,622)	(80,588)	(82,602)	(84,669)
	S2.6	Investigate a gym facility at the Swimming Pool	S2.6.1	Investigate the need and demand for a gym facility	CEO		(144,351)		
	S2.7	Work with regional organisations on developing junior sport in the Shire	S2.7.1	Seek assistance from regional sporting associations, Be Active and DSR to develop junior sport skills and talent	CEO	(20,000)	(20,000)	(20,000)	(20,000)
S3. Maintain community safety and accessibility to services and facilities	S3.1	Ensure safe and ease of access for all residents to Shire facilities and services e.g. ramps, footpaths	S3.1.1	Continue the Shire footpath program	WS	(343,331)	(5,452)	(5,576)	(5,703)
	S3.2	Implement and annually review the Shire of Nungarin's access and inclusion plan	S3.2.1	Apply for Disability Services Commission funding to upgrade identified community facilities for equitable access on an as needs basis and subject to the annual budget	CEO		(144,351)		(151,659)
	S3.3	Develop and implement a Shire wide emergency management and recovery plan	S3.3.1	Coordinate and liaise with St John's, FESA and the Police to provide an effective multi-agency response during times of emergency and natural disaster and the implementation of appropriate emergency plans, as well as purchase and maintenance of emergency equipment as required	CEO	(27,250)	(28,220)	(28,973)	(29,569)
					CEO				

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
	S3.4	Encourage community participation in FESA and St John's Ambulance, work with them to educate the community on emergency service issues and procedures	S3.4.1	Encourage community participate in volunteer emergency services through education and promotion campaigns	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	S3.5	Advocate for a consistent Police presence in the Shire	S3.5.1	Advocate for the current Police presence in the Shire	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	S3.6	Continue to participate in crime prevention initiatives	S3.6.1	Participate in crime prevention activities across the Shire, when applicable	CEO	(20,000)	0	0	0
S4. Deliver safe and efficient road, rail and air connections	S4.1	Update the Nungarin Road Plan and review Shire roads and determine their suitability yearly (maintenance, construction, preservation, road train access and parking, materials, safety)	S4.1.1	Annually review Shire roads and complete upgrades to regionally significant roads and maintain gravel roads to a high standard	WS	(749,220)	(802,297)	(824,783)	(847,994)
	S4.2	Advocate for the retention and improvement of all current railway infrastructure in the Shire of Nungarin	S4.2.1	Advocate for agricultural access to rail and provide information to the Grain Freight Network and WRRRA	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	S4.3	Continue to access Black Spot Funding Program, Roads to Recovery and Regional Road Group funds	S4.3.1	Continue to access Black Spot funding, Roads to Recovery funding and Regional Road Group funding	CEO	291,390	298,890	306,765	315,034
	S4.5	Continue to provide an accessible community bus service and ensure a regular public bus service to Perth is maintained	S4.5.1	Continue the provision of a Community bus	CEO	(63,800)	(2,050)	(2,101)	(2,154)
	S4.6	Provide bicycle and pedestrian connections throughout the Nungarin town site	S4.6.1	Investigate bicycle paths in the town site	CEO	(140,830)	(144,351)	(147,960)	(151,659)
			S4.6.2	Where required, maintain lighting and install lighting and ramps along streets and in community facilities to ensure equitable access	CEO	(8,600)	(8,987)	(9,391)	(9,814)
	S4.7	Provide consistent road and directional signage across the Shire	S4.7.1	Upgrade and improve directional signage in the Nungarin town site and where required, across the Shire	CEO	(5,896)	(6,043)	(6,194)	(6,350)

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
S5. Culture, heritage and place are valued, shared and celebrated	S5.1	Recognise and protect local heritage as well as the unique stories of the community	S5.1.1	Protect the heritage across the Shire of Nungarin through the development of heritage priorities and maintenance of heritage sites	CEO	(20,884)	(11,473)	(11,710)	(11,987)
	S5.2	Support the delivery of high quality cultural and artistic products and activities	S5.2.1	Support local groups in developing public creative spaces and exhibitions	CEO	(1,500)	0	0	0
	S5.3	Encourage the community to take an active role in town aesthetics including clean streetscapes, attractive spaces, tidy and green gardens	S5.3.1	Encourage the community to take a proactive role in improving town site aesthetics	CEO	0	0	0	0
	S5.4	Maintain and enhance the town cemetery	S5.4.1	Continue to enhance and maintain the cemetery	CEO	(7,203)	(7,391)	(7,585)	(7,784)
S6. A welcoming community that cares and looks after each other	S6.1	Continue to create a welcoming community and aesthetically pleasing town site to new residents and visitors	S6.1.1	Continue to improve the central business district aesthetics of Nungarin, access and landscape by regular street cleaning and watering of plants	CEO	0	0	0	0
	S6.2	Support and encourage local initiatives that encourage groups and individuals to coming together and progressing the Shire including the Wheatbelt Markets, Tidy Towns, Community Development Group etc	S6.2.1	Subject to the annual budget, provide in kind and financial support to community groups when requested	CEO	(24,500)	(24,613)	(24,728)	(24,846)
	S6.3	Continue to provide relevant information for everyone e.g. health, education, business, community	S6.3.1	Contribute to the annual community directory and provide relevant community information in the Shire and online	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	S6.4	Actively foster a spirit of volunteerism by addressing the key barriers to participation, whilst also formalising recognising volunteers in the community	S6.4.1	Hold an annual event to thank all community volunteers	CEO	(13,723)	(14,066)	(14,418)	(14,778)
S7. Active and healthy communities with physical and mental wellbeing	S7.1	Support the vision of the Nungarin Primary School	S7.1.1	Continue to support the vision of the Nungarin PS	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	S7.2	Work with local and regional providers e.g. Community Resource Centres, CY O'Connor Institute, universities, Primary Schools to assist the community access education and training programs	S7.2.1	Reduce barriers to participating in local and online education and training programs e.g. internet access, childcare assistance, distance	CEO	(140,830)	(144,351)	(147,960)	

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
	S7.3	Provide apprenticeship and traineeship opportunities within the Shire	S7.3.1	With the support of business and community, seek to promote apprenticeship and traineeship opportunities in the Shire of Nungarin	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	S7.4	Continue to provide and enhance access to the Shire library	S7.4.1	Continue to provide a library service as well as encouraging greater participation in this service	CEO	(31,774)	(32,609)	(33,528)	(34,227)
	S7.5	Support community organisations deliver after school and school holiday programs	S7.5.1	Work with local community organisations as well as regional providers to deliver after school and holiday programs	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	S7.6	Provide readily accessible information about employment, investment, training and work opportunities within the Shire through its website, print material and networks	S7.6.1	Provide readily accessible information about employment, investment, training, education and work opportunities on the Shire website and at community information points e.g. CRC's, libraries	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	S7.7	Provide a broad range of recreation, health and wellbeing initiatives with the support of grant funding to target specific ages and abilities including younger children, older children, families, teenagers and seniors	S7.7.1	Seek grant funding to deliver targeted recreation, health and wellbeing initiatives	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	S7.8	Assist in the provision of a variety of community events	S7.8.1	With the school and CRC work on providing youth and family friendly events, workshops and activities throughout the year	CEO	(17,550)	(17,989)	(18,438)	(18,899)

ECONOMIC

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
E8. Assist in providing housing affordability and choice	E8.1	Work with local and regional stakeholders to provide a mixture of quality housing types that allow residents to meet their housing needs at different stages of their life stage	E8.1.1	Construct community and youth housing	CEO		(750,000)		
			E8.1.2	Maintain and enhance other Shire housing stock	CEO	(28,209)	(29,412)	(30,101)	(30,830)
			E8.1.3	Promote existing residential land availability	CEO	(2,700)	(2,768)	(2,837)	(2,908)
	E8.2	Advocate for public housing to maintain and renew existing public housing in Nungarin	E8.2.1	Encourage the positive presentation of public housing in the Shire	CEO	(140,830)	(144,351)	(147,960)	(151,659)
E8.3	With the assistance of the Tidy Towns committee, encourage the community to present an aesthetically pleasing town site and Shire	E8.3.1	Work with the Tidy Towns Committee to help improve the aesthetics of the whole Shire	CEO	0	0	0	0	
E9. Develop and maintain a prosperous local economy supported by an increased population and, new value adding industries	E9.1	Support and develop existing businesses and develop a professional and business friendly image of 'doing business in Nungarin'	E9.1.1	Through the Small Business Centre Eastern Wheatbelt, CRC and Community Development Group work to support and grow existing businesses in the Shire	CEO	(140,830)	(144,351)	(147,960)	(151,659)
			E9.1.2	Continue to be accessible for businesses in the Shire	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	E9.2	Work towards improved diversity of industry in the Shire	E9.2.1	Advocate for reduced headwork charges in the town site to encourage new industry	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	E9.3	Support local businesses through the buy local policy of Shire	E9.3.1	Adhere to and continually review Shire buy local policies	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	E9.4	Support and promote business networking opportunities and development in the Shire e.g. Small Business Centre services, Community Development Group	E9.4.1	Investigate the need and demand for business networking events on a regular basis in the Shire	CEO	(140,830)			
	E9.5	Work with local and regional bodies to promote the Shire as great place to live and work e.g. Heartlands WA	E9.5.1	Work with Heartlands WA to promote the Shire of Nungarin lifestyle, business opportunities and tourism broadly (other regions, metropolitan, eastern states etc)	CEO	(2,700)	(2,768)	(2,837)	(2,908)
	E9.6	Release residential and industrial land when needed and in a timely manner, marketing Nungarin as a great rural lifestyle	E9.6.1	Investigate the need and demand for additional industrial and residential lots in the Shire	CEO				

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
	E9.7	Planning approvals to be streamlined and easy for residents and new applicants	E9.7.1	Review Town Planning as and when required	CEO	(5,822)	(5,971)	(6,130)	(6,270)
			E9.7.2	Work towards online planning submissions	CEO		(144,351)	(147,960)	(151,659)
	E9.8	Investigate the development of industrial incubator units in the Shire	E9.8.1	Participate in the NEWROC Industrial Business Incubator Unit project	CEO	(140,830)			
	E9.9	Continue to support agribusiness and environmentally friendly agricultural practices	E9.9.1	Through various initiatives support agribusiness in the Shire, subject to the annual budget	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	E9.10	Investigate a consistent fuel supply for the Shire	E9.10.1	Investigate a fuel supply service in the town site	CEO	(140,830)			
	E9.11	Continue to broadcast the television rebroadcasting service	E9.11.1	Continue to broadcast the television rebroadcasting service	CEO	(822)	(846)	(877)	(886)
E10. Promote and develop a thriving tourism sector	E10.1	Support and develop a distinctive Nungarin visitor experience	E10.1.1	Maintain Shire branding across tourism publications	CEO	(6,000)	(6,151)	(6,305)	(6,463)
			E10.1.2	Work with the Central Wheatbelt Visitor Centre to develop visitor servicing in the Shire	CEO	(6,000)	(6,151)	(6,305)	(6,463)
			E10.1.3	Encourage Shire and CRC staff to have a good awareness and knowledge of tourist and visitor attractions across the Shire and along the Wheatbelt Way	CEO	(343,331)	(5,452)	(5,576)	(5,703)
	E10.2	Improve accommodation and tourist / visitor facilities at the Caravan Park	E10.2.1	Complete upgrades to the Caravan Park – chalets	CEO			(325,305)	
	E10.3	Assist in the promotion of the natural and historical attractions in the Shire e.g. Mangowine Homestead and Concert, rocks, lakes, McCorry's	E10.3.1	Consistent promotion of natural and historical attractions in the Shire	CEO	(20,000)	(20,500)	(21,012)	(21,538)
	E10.4	Continue to support the objectives of NEWTravel, Wheatbelt Way and local tourism businesses and services	E10.4.1	Continue membership and active participation in NEWTravel, Wheatbelt Way and Australia's Golden Outback	CEO	(10,112)	(10,383)	(10,690)	(10,894)
			E10.4.2	Continue financial contribution to the Central Wheatbelt Visitor Centre and active participation in the Steering Committee, subject to the annual budget	CEO	(6,000)	(6,151)	(6,305)	(6,463)

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
	E10.5	Continue and promote our tourism initiatives such as our RV Friendly status which provides increased exposure and maintains high tourism standards in the Shire	E10.5.1	Maintain RV Friendly status and visitor information points and rest stops	CEO	(8,927)	(9,306)	(9,509)	(9,745)
E11. Ensure reliable and improved key utilities	E11.1	Advocate for the consistent and continually improved delivery of current and future utility infrastructure (water, sewer, gas and electricity)	E11.1.1	Advocate for reliable, consistent and expanding utility services (power, water, gas)	CEO	(140,830)	(144,351)	(147,960)	(151,659)
E12. Improve telecommunications, including mobile coverage and access to internet	E12.1	Ensure the National Broadband Network rolls out to residents, businesses and government organisations in the Shire and is of the best possible service to grow the digital economy	E12.1.1	Actively work with the NBN representatives to ensure the roll out of the service and encourage the CRC to initiate e-commerce initiatives	CEO	(140,830)	(144,351)	(147,960)	(151,659)
	E12.2	Advocate for improved telecommunications service including mobile phone reception across the Shire	E12.2.1	Advocate to improve mobile coverage and internet access and speeds across the Shire through Telstra Countrywide, Wheatbelt Development Commission and the Wheatbelt Digital Action Plan	CEO	(140,830)	(144,351)	(147,960)	(151,659)

ENVIRONMENT

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
EN13. Protect and enhance the natural environment	EN13.1	Encourage and support active community participation in local environmental projects	EN13.1.1	Work with interested land owners and community groups on local environmental projects, with the Shire Landcare Officer (Shared)	NRM	(32,145)	(32,956)	(33,799)	(34,619)
	EN13.2	Protect and rehabilitate degraded natural areas (including gravel pits) as well as roadside vegetation and identified reserves	EN13.2.1	Preserve and enhance roadside vegetation	CEO	(5,000)	(5,125)	(5,253)	(5,384)
			EN13.2.2	Rehabilitate waste sites/areas	CEO	(5,806)	(5,951)	(6,099)	(6,252)
	EN13.3	Ensure future land use planning and management protects biodiversity	EN13.3.1	Monitor and review land use planning	NRM	(32,145)	(32,956)	(33,799)	(34,619)
	EN13.4	Provide education and prevention programs to encourage recycling and protection of the natural environment	EN13.4.1	Conduct public campaigns on littering, waste management and recycling	EHO	(24,500)	(25,113)	(25,741)	(26,385)
	EN13.5	Continue to support and promote to locals the importance of managing wild animals, pests and flora across the Shire	EN13.5.1	Promote the registration of companion animals	EHO	(10,467)	(10,739)	(11,036)	(11,274)
	EN13.6	Protect natural walk and drive trails	EN13.6.1	Protect natural walk, drive and nature reserves with appropriate signage and monitoring	NRM	(32,145)	(32,956)	(33,799)	(34,619)
	EN13.7	Work towards Shire gardens being water wise	EN13.7.1	Shire of Nungarin gardens to incorporate water wise plants, drought tolerant species and ensure reticulation is best practice	WS	(34,162)	(35,080)	(36,024)	(36,994)
EN13.8	Provide natural resource management services and programs	EN13.8.1	Continue the management of pests in the Shire of Nungarin (fox program, wild cats, mosquitos etc)	WS	(11,206)	(11,487)	(11,774)	(12,069)	
		EN13.8.2	Control weeds and participate in Department of Agriculture and Food weed management / Skeleton Weed control	WS	(5,822)	(5,971)	(6,130)	(6,270)	
EN14. Deliver best practice water, waste, public health and refuse management	EN14.1	Improve waste minimisation and recycling practices within the Shire administration, businesses and homes	EN14.1.1	Maintain and continue to upgrade the Nungarin Waste Site with a view to improving aesthetics , reducing landfill through appropriate disposal and meeting waste guidelines	WS	(5,806)	(5,951)	(6,099)	(6,252)
			EN14.1.2	Continue to provide commercial waste services	WS	(16,032)	(16,436)	(16,857)	(17,266)
			EN14.1.3	Continue to provide a waste pick up and recycling service in the Shire (kerbside and bulk at the waste site)	WS	(16,907)	(17,333)	(17,776)	(18,208)

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
	EN14.2	Maximise water efficiency through appropriate storm water design, water catchment, harvesting and reuse	EN14.2.1	Capture and reuse storm water through appropriate storm water design and layout throughout the Shire (including on buildings)	WS	(1,574)	(1,614)	(1,654)	(1,696)
			EN14.2.2	Continue to maintain Shire standpipes		(6,722)	(7,012)	(7,320)	(7,619)
	EN14.3	Continue to participate in Drum Muster	EN14.3.1	Continue to promote the community's involvement in Drum Muster	EHO	(1,822)	(1,846)	(1,877)	(1,886)
	EN14.4	Continue to deliver environment and public health services	EN14.4.1	Continue to participate in joint EHO and Building Services subject to the budget	CEO	(7,195)	(7,431)	(7,617)	(7,794)
EN15. Greater efficiency in the use of resources	EN15.1	Investigate alternative energy technologies e.g. wind and solar	EN15.1.1	Invite alternative energy providers to visit the Shire and conduct feasibility studies	CEO		(144,351)	(147,960)	(151,659)
	EN15.2	Investigate alternative energy systems in Shire facilities that actively reduces Council's carbon and water footprints	EN15.2.1	Investigate solar energy throughout Council buildings, subject to the annual budget and grant applications	CEO		(144,351)		

CIVIC LEADERSHIP

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
CL16. A Shire that prospers through partnerships and good governance	CL16.1	Continue to participate in sub regional and regional groups to gain efficiencies and productivity e.g. NEWROC	CL16.1.1	Continue to participate in regional groups including but not limited to NEWROC and WALGA Zone Meetings	CEO	(18,500)	(18,963)	(19,437)	(19,923)
			CL16.1.2	Foster shared services with NEWROC	CEO	(38,333)	(39,136)	(39,958)	(40,801)
			CL16.1.3	Continue to participate in Wheatbelt Development Commission and Regional Development Australia (Wheatbelt) regional projects, where applicable and subject to the availability of staff / Council and the budget	CEO	x	x	x	x
	CL16.2	Provide development opportunities, and a secure Council environment that encourages visionary leadership and ideas to complement existing strategies in providing solutions to the long term challenges facing the Shire	CL16.2.1	Provide insurance for Councillors and opportunities for governance training of Councillors	CEO	(43,500)	(44,588)	(45,703)	(46,845)
			CL16.2.2	Provide professional development opportunities, subscriptions and IT equipment for Council (potential incentives)	CEO	(19,000)	(19,475)	(19,962)	(20,461)
			CL16.2.3	Conduct annual performance review of Council (as a whole or individually)	Council	x	x	x	x
	CL16.3	Provide excellent customer service functions to all community members and rate payers	CL16.3.1	Maintain and continue to improve communication amongst Council and staff to increase efficiency, provide outcomes and to enhance customer service levels	CEO	x	x	x	x
			CL16.3.2	Develop and implement the Shire of Nungarin Customer Service Charter	CEO	x			
			CL16.3.3	Continue to maintain IT equipment	CEO	(23,330)	(23,913)	(24,511)	(55,124)
			CL16.3.4	Upgrade IT software for administration	CEO				x
	CL16.4	Develop excellent communication tools, in a range of suitable formats, to ensure a well-informed community	CL16.4.1	Continue to provide opportunities for the community to engage in Council's decision making process	CEO	x	x	x	x
			CL16.4.2	Encourage the community to regularly communicate their ideas and projects to Council	CEO	x	x	x	x
			CL16.4.3	Monthly articles in local media to keep the community informed	CEO	x	x	x	x

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
			CL16.4.4	Continue to update and maintain the Shire website particularly in regards to Council publications and news	CEO	x	x	x	x
			CL16.4.5	Adhere to the Community Engagement policy	CEO	x	x	x	x
			CL16.4.6	Develop a community survey inline with integrated planning and continually improve on ratings	CEO		x		x
	CL16.5	Commit to the provision of essential and non-essential services in the community	CL16.5.1	Manage all elements of contract services for the effective provision of goods and services for major procurement tenders and contracts	CEO	x	x	x	x
			CL16.5.2	Continue to maximise and seek grants and external funding opportunities	CEO	x	x	x	x
			CL16.5.3	Approach all projects in an enterprising nature	CEO	x	x	x	x
			CL16.5.4	Continue to educate the community and ensure compliancy with local laws	CEO	x	x	x	x
	CL16.6	Implement a range of collaborative partnerships with businesses and community groups to ensure their sustainability into the future	CL16.6.1	Assist community organisations reduce red tape in their operations	CEO	x	x	x	x
			CL16.6.2	Continue to be accessible to business and the community to ensure the organisation is flexible and adapts to the needs of the electors	CEO	x	x	x	x
	CL16.7	Annually review compliance methods	CL16.7.1	Review integrated planning documents when and as required, according to the Department of Local Government guidelines and meet compliance	CEO	(50,000)	(20,000)	(20,500)	(21,013)
			CL16.7.2	Annually review the Forward Capital Works Plan	CEO	x	x	x	x
			CL16.7.3	Complete all audits in a timely manner and with a high level of compliance	CEO	(9,000)	(9,225)	(9,456)	(9,692)
	CL16.8	Human resource excellence	CL16.8.1	Develop and maintain Human Resource Management policies, guidelines and practices to ensure staff are adequately resourced, trained, supported and valued in the delivery of high quality responsive services to the community	CEO	x	x	x	x

Strategy		Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2013/14	2014/15	2015/16	2016/17
			CL16.8.2	Keep staff turnover below industry standards	CEO	x	x	x	x
			CL16.8.3	Maintain employee records, remuneration, training and development, recruitment policies, workers' compensation insurance, rehabilitation and safe work practices for the Council	CEO	x	x	x	x
			CL16.8.4	Conduct annual performance appraisals of all staff	CEO	x	x	x	x
			CL16.8.5	Provide professional development opportunities for staff to participate in	CEO	(18,083)	(18,535)	(18,998)	(19,474)
	CL16.9	Provision of a safe, secure and encouraging working environment for all staff and elected members	CL16.9.1	Provision for Sitting Fees, travelling, reimbursements and receptions	CEO	(23,623)	(24,214)	(24,819)	(25,439)
CL16.9.2			Manage and provide an efficient plant fleet that allows for the effective delivery of Council's services and works programs	CEO	(537,514)	(532,491)	(338,981)	(497,113)	
CL16.9.3			Continue to capture records electronically, storing and filing them appropriately for easy and efficient access	CEO	x	x	x	x	
CL16.9.4			Develop and implement risk management plans, strategies, equipment, insurances and audits to identify and ameliorate risks to Council and staff	CEO	x	x	x	x	
CL16.9.5			Implement and regularly review Occupational Health and Safety Plan	CEO	x	x	x	x	
CL16.9.6			Continue to update Community and Council Emergency Management Plans	CEO	x	x	x	x	
CL16.9.7			Work with employees to ensure their health and wellbeing are catered for in a manner that promotes attendance and productivity	CEO	x	x	x	x	
CL16.9.8			Depot Construction	CEO	(650,610)				
CL16.9.9			Administration Centre Renewal	CEO		(50,000)			