

SHIRE OF TAMMIN

Corporate Business Plan 2018-2022



Table of Contents

Message from the CEO.....	4
Introduction to the Plan.....	6
The Integrated Planning and Reporting Framework.....	6
Review schedule.....	8
Informing Strategies.....	8
Workforce Planning.....	8
Asset Management Planning.....	8
Long Term Financial Planning.....	9
Risk Management Planning.....	9
Other Documents and Strategies.....	10
Vision.....	11
Our Vision.....	11
Our Aspirations are:.....	11
Key Challenges.....	11
Functional Responsibilities.....	12
Our Services.....	12
Statement of Objectives.....	12
Service Levels.....	14
Alignment to the Strategic Community Plan 2018-2022.....	16
How the Delivery Plan works.....	17
Key Result Area 1 – Social / Community.....	17
Key Result Area 2 – Environment.....	18
Key Result Area 3 – Housing and Facilities.....	20

Key Result Area 4 – Economic Development	21
Key Result Area 5 – Infrastructure and Transport.....	23
Key Result Area 6 – Civic Leadership.....	24
Services and Facilities – Linkages to the Corporate Business Plan	25

Message from the CEO



I am pleased to present the Shire of Tammin's Corporate Business Plan 2018-2022.

The plan provides clarity on the initiatives and services the Shire has planned over the next four years with the emphasis on the delivery of strategic priorities set by the Community Strategic Plan 2017-2027 and should be read in conjunction with that document.

The Corporate Business Plan sees a continued commitment to projects currently underway.

An emphasis on financial sustainability and increasing economic development is a focus, as is activating spaces.

Apart from delivering key initiatives, the Shire is committed to enhancing customer service, and the continuous improvement of service delivery to our community.

Neville Hale

Chief Executive Officer

About Tammin

The Shire covers an area of 1,087km². Within the Shire we have numerous facilities and open spaces, such as 'Kadjiny Kep' and Donnan Park. Our Shire is predominately agricultural based, but supports a growing town based community.

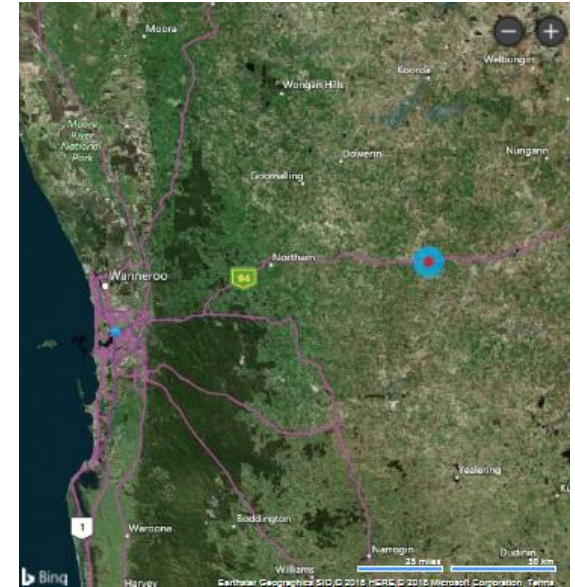
The population of 407 is significantly diverse, presenting challenges in managing an ageing and a significant indigenous population.

The local industry and employment is agriculture and farming based, with increasing land use opportunities to build local commercial and employment growth within the town, whilst protecting the viability of the local farming capacity. We need to take advantage of our position as a transport route and hub to build long term economic capacity.

The local area farming viability is significant and represents key challenges in a drying climate and economic constraints. The Shire values the local biodiversity and will work towards minimising the impacts of climate change..

Facilities and Services

- Library
- Donnan Park Pavilion
- Sporting clubs
- Tammin Hydrology Model and Amphitheatre – Kadjiny Kep
- Parks & recreational spaces
- Tammin Art exhibition
- Tammin Primary School K to Yr 6



Introduction to the Plan

The Corporate Business Plan 2018-2022 (the Plan) is the result of the Strategic Community Plan 2017-2027. The Strategic Community Plan is a community driven document that sets out the community's vision and aspirations for the next 10 years.

The Plan provides information on the actions the Shire will undertake to deliver the community identified aspirations.

The Integrated Planning and Reporting Framework

All local governments are required to plan for the future of their district under the *Local Government Act 1995 (WA)*. The *Local Government (Administration) Regulations 1996* outline the minimum requirements to achieve this.

The Department of Local Government, Sport and Cultural Industries Integrated Strategic Planning and Reporting Framework (the Framework) provides the basis for improving the practice of strategic planning in local government.

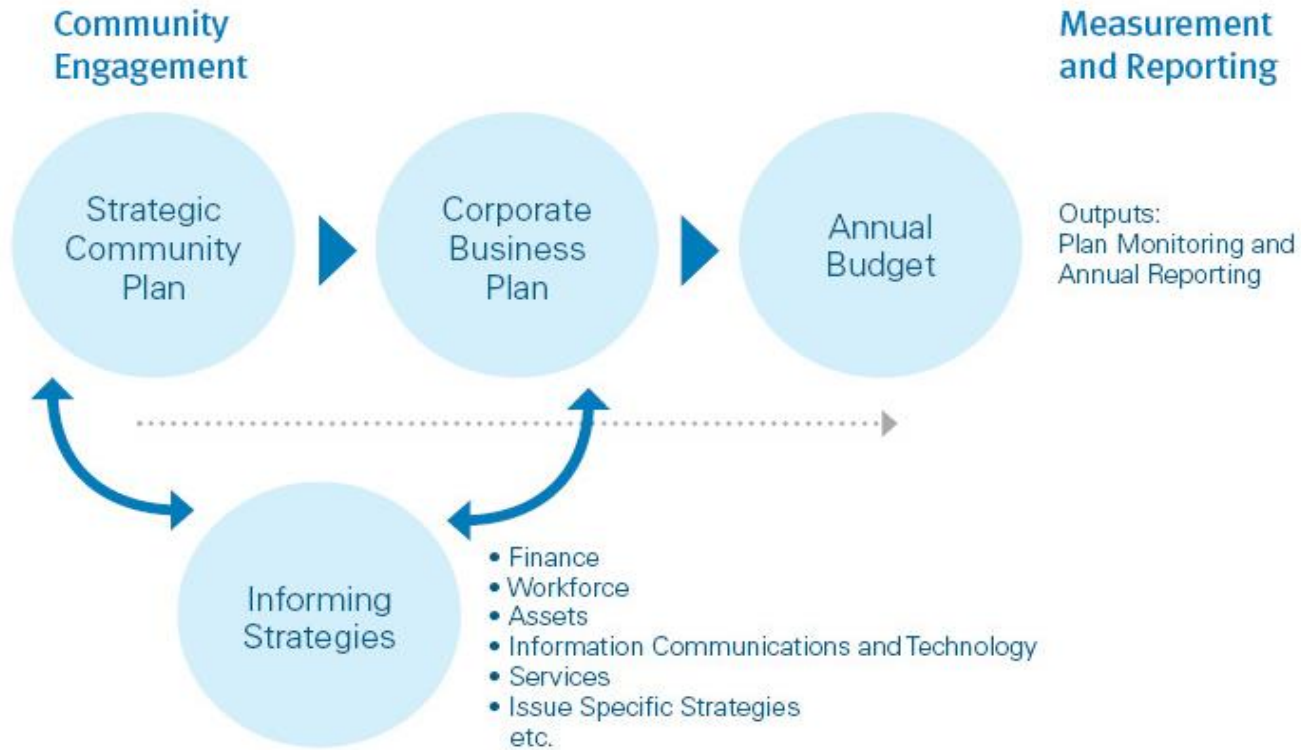
The Plan does not stand alone within the Framework. It is part of a suite of planning and reporting documents.

The Framework comprises five key elements:

1. **Strategic Community Plan** (10 years) – outlines the strategic priorities to address the community's long-term vision. The priorities and goals of the Strategic Community Plan are driven by community engagement and take a "whole of Shire" approach.
2. **Corporate Business Plan** (4 years) – defines the actions that the Shire will undertake to achieve the community goals and aspirations as outlined in the Strategic Community Plan. It provides direction and priorities for the annual budget and is reviewed annually.
3. **Informing strategies** - assists the local government in delivering the Corporate Business Plan and in supporting the goals of the Strategic Community Plan. Key informing Framework documents include the Long Term Financial Plan, Asset Management Plans and Strategy and Workforce Plan. The Shire also develops and implements a range of other strategic plans to guide its actions and priorities within important service areas.
4. **Annual Budget** – provides the finer detail of the resources the Shire will be committing to its Corporate Business Plan in any given year.
5. **Annual Report** – provides feedback to the community on the Shire's progress against the Corporate Business Plan and provides a snapshot of how the community is progressing towards its goals and aspirations as contained in the Strategic Community Plan.

Elements of Integrated Planning and Reporting Framework

(Sourced from Department of Local Government and Communities)



Review schedule

The Corporate Business Plan is a medium-term plan but is not a static document. As the community changes, the plan will need to change. A major review including long term visioning will be conducted with the community every four years.

The Corporate Business Plan will also be subject to an interim review (desktop) every two (2) years between major reviews. The purpose of the desktop review is to check compliance with state legislative requirements, acknowledge any changes to regional and/or state policy, adapt the Plan to address any significant or new information that has come to light since the last review and, importantly to review the financial implications of the Plan in the context of the Annual Budget and Long Term Financial Plan.

Review Schedule	Completion
Next desktop review	December 2020
Next major review	December 2022

Informing Strategies

The Shire has developed and will continually update informing plan strategies. These plans provide details of the resourcing required to implement and support Corporate Business Plan initiatives.

Workforce Planning

The purpose of the Workforce Plan is to assist the Shire to ensure that it has the appropriate staff resources in place to deliver the Corporate Business Plan.

The process assesses the Shire's current workforce capacity and evaluates needs in meeting the short, medium and long-term objectives.

The Workforce Plan is a four-year document that is reviewed annually.

Document Date	Status	Responsible Officer
October 2018	Current	Chief Executive Officer

Asset Management Planning

The Shire has developed a strategic approach to asset management and prepared asset management plans based on the total life cycle of assets. The Asset Management Plans' will assist the Shire in predicting infrastructure consumption and asset renewal needs and identifies the cost required to renew or preserve the asset (renewal gap). The continued allocation of funding towards the renewal of assets and funding for maintenance and upgrades will result in a positive investment for the community in future. Asset acquisitions and capital works are funded from rate revenue, specific cash reserves, government grants or borrowings.

Major assets and management plans for which the Shire of Tammin is responsible include:

- Transport - Roads, Footpaths and Drainage;
- Property - Land and Building Assets;
- Recreation - facilities such as Parks and Reserves, Bowling and Tennis Clubs;

These assets are critical to the community and represent a significant value in the Shire budget. Asset Management is seen as a crucial piece of long term planning for the Shire of Tammin.

Informing Strategy/Plan	Document Date	Status	Responsible Officer
Asset Management Strategy	October 2018	Current	Manager of Works & Services

Long Term Financial Planning

The Shire's Long Term Financial Plan (LTFP) will detail, from a financial perspective, what the Shire proposes to deliver to the community over the next ten years. The purpose of Long Term Financial Planning is to ensure financial sustainability. The Long Term Financial Plan must align with the Strategic Community Plan and Corporate Business Plan.

The LTFP is a dynamic tool which analyses financial trends over a ten-year period on a range of assumptions and provides the Shire with information to assess resourcing requirements to achieve its strategic objectives.

There is generally a high level of accuracy and detail in the first three years of the LTFP, but this must be underpinned by several assumptions. The remaining seven years of the LTFP are shown as an overview only, with reasonable estimates. The Shire reviews the Strategic Community Plan every two years, including a major review every four years. The LTFP will receive major reviews in conjunction with the Strategic Community Plan.

Informing Strategy	Document Date	Status	Responsible Officer
Long Term Financial Plan	October 2018	Current	Manager of Finance & Administration

Risk Management Planning

The Shire's Risk Management Framework outlines the principles of risk management, and the processes for identifying, assessing, treating and monitoring risks. A Risk Register will be developed to identify, and record potential risks and hazards associated with the ownership, management, operations and maintenance of Shire assets and infrastructure.

The purpose of the Risk Management Framework is to consider and manage the risks associated with carrying out the Shire's day to day activities. It will achieve this by reviewing the corporate risks associated with the Shire, evaluating the level of each risk, and outlining actions aimed at reducing the highest risk areas.

The methodology used is in line with the processes outlined in the Australian and New Zealand Risk Management Standard AS/NZS 31000:2009 Risk Management – Principles and Guidelines.

The overall objectives of the Risk Management Framework and Register are to:

- Outline the process by which Council will manage risk, such that all risks are identified and evaluated in a consistent manner across the organisation;
- Identify all operational and organisational risks at the enterprise level;
- Allocated responsibility for managing risks to specific staff to improve accountability;
- Prioritise risks to identify the highest risks that should be addressed in the short to medium term; and
- Identify actions required to effectively minimise exposure to risk.

The Shire’s Risk Management & Governance Framework was developed in September 2014 and will be reviewed annually.

Informing Strategy	Document Date	Status	Responsible Officer
Risk Management & Governance Framework	September 2014	Current	Manager of Finance & Administration

Other Documents and Strategies

A number of other documents are used as informing strategies, and others will be developed according to need throughout the duration of this plan, including;

1. Shire of Tammin Strategic Community Plan 2012-2022
2. Shire of Tammin Corporate Business Plan 2014-2018
3. Shire of Tammin Annual Financial Reports
4. Shire of Tammin Community Consultation for the four-year review of the Strategic Community Plan Outcomes Report
5. Cunderdin-Tammin Age Friendly Communities Plan
6. Shire of Tammin, Tammin Town Centre Visioning Plan, November 2017
7. Disability Inclusion Plan 2015-2020
8. Integrated Workforce Plan 2013-2017
9. Long Term Financial Plan 2013/14-2022/23
10. Asset Management Plan 2014

Vision

Our Vision

A Place for People, A Place for Community

Our Aspirations are:

- ◇ A community that cares, and a place where community matters
- ◇ A great place to live and visit because we take pride in our local area
- ◇ A vibrant and active community, inclusive and welcoming for young and old.

Key Challenges

Like many regional local governments, the Shire of Tammin faces many challenges as it develops in the future.

The challenges include:

- Financial planning in the context of uncertainty with future funding from state and federal agencies;
- Cost Shifting from other levels of government
- Attracting and retaining new residents and commercial activity into our community;
- Protecting our natural environments;
- Planning for and adapting to climate change, including reduced availability of water;
- Managing the impacts of natural disasters, such as bushfires and floods;
- Renewing ageing infrastructure;
- Managing community expectations;
- Social and economic issues;
- Ageing population and service requirements to meet that need;
- Improving transport infrastructure including roads and footpaths;
- Maintaining the level of core services in Health and Education;
- Educational options for our community;
- Communications;
- Financial Sustainability;
- Resourcing to meet services.



Functional Responsibilities

Our Services

The Shire delivers a wide range of services and facilities to the community. The revenues and expenditure of the Shire are required to be classified in accordance with legislation. The Local Government (Financial Management) Regulations 1996 (Schedule 1 Part 1) specify the minimum program classifications to be disclosed.

Statement of Objectives

The Shire of Tammin is dedicated to providing high quality services to the community through the various service orientated programs which it has established.

GOVERNANCE

Administration and operation of facilities and services to members of the Council. Other costs that relate to the tasks of assisting elected members and rate payers on matters which do not concern specific shire services.

GENERAL PURPOSE FUNDING

Rates, general purpose government grants and interest revenue.

LAW, ORDER, PUBLIC SAFETY

Supervision of various local laws, fire prevention, emergency services and animal control.

HEALTH

Food quality, pest control and other related matters.

EDUCATION AND WELFARE

Home and community care assistance, operation of senior citizens' centre and playgroup centre. Family and community support service.

HOUSING

Maintenance of staff and rental housing. Administration and maintenance of community housing.

COMMUNITY AMENITIES

Rubbish collection services, operation of waste facilities, effluent service, noise control, administration, town-planning scheme, maintenance of cemeteries, rest centres and storm water drainage.

RECREATION AND CULTURE

Maintenance of halls, recreation centres and various reserves. Operation of library.

TRANSPORT

Construction and maintenance of streets, roads, drainage and footpaths. Cleaning and lighting of streets, traffic signs and depot maintenance.

ECONOMIC SERVICES

The regulation and provision of tourism facilities, area promotion, building controls, noxious weeds, vermin control and standpipes.

OTHER PROPERTY AND SERVICES

Private work operations, plant repairs and operation costs.



Service Levels

It is proposed that existing service levels will be maintained for all operational areas in formulating this plan. However, a key objective in the Corporate Business Plan is to improve existing service levels in the longer term whilst continuing to achieve annual operating surpluses each year to fund the provision of infrastructure.

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

	FY18/19	FY19/20	FY20/21	FY21/22
	\$	\$	\$	\$
Funding from Operational Activities				
Revenue				
Rates	1,064,163	1,117,073	1,172,625	1,230,952
Operating grants, subsidies and contributions	585,937	1,092,969	1,103,679	1,114,496
Profit on asset disposal	0	0	0	0
Service Charges	0	0	0	0
Fees and charges	151,058	154,079	157,161	160,304
Interest earnings	34,900	33,257	31,323	32,416
Other revenue	160,630	163,843	167,119	170,462
	1,996,688	2,561,221	2,631,907	2,708,630
Expenses				
Employee costs	(758,888)	(774,065)	(789,547)	(797,442)
Materials and contracts	(1,114,848)	(1,137,145)	(1,159,888)	(1,183,086)
Utility charges	(52,680)	(54,787)	(56,979)	(59,258)
Depreciation on non-current asset	(1,240,370)	(1,257,620)	(1,279,975)	(1,302,167)
Loss on asset disposal	(3,000)	0	0	0
Interest expense	(10,965)	(8,795)	(5,677)	(3,514)
Insurance expense	(62,479)	(63,729)	(65,003)	(65,653)
Other expenditure	(51,350)	(52,377)	(53,425)	(54,493)
New Initiatives	0	(2,000)	(4,000)	(4,000)
	(3,294,580)	(3,350,519)	(3,414,493)	(3,469,614)
	(1,297,892)	(789,298)	(782,586)	(760,984)
Funding Position Adjustments				
Depreciation on non-current assets	1,240,370	1,257,620	1,279,975	1,302,167
Net profit and losses on disposal	3,000	0	0	0
Movement in employee benefit provisions	0	0	0	0
Net Funding from Operational Activities	1,243,370	1,257,620	1,279,975	1,302,167
	(54,521)	468,323	497,389	541,183
Funding from Capital Activities				
Inflows				
Proceeds on disposal	15,000	50,000	8,000	158,000
Non-operating grants, subsidies and contributions	351,617	409,353	414,900	520,558
Outflows				
Purchase of property, plant and equipment	(139,000)	(345,000)	(188,000)	(725,000)
Purchase of infrastructure	(859,852)	(644,382)	(681,870)	(489,507)
Net Funding from Capital Activities	(632,235)	(530,030)	(446,970)	(535,950)
Funding from Financing Activities				
Inflows				
Transfer from reserves	118,000	280,000	205,000	382,000
New borrowings	0	0	0	0
Self-supporting loan	0	0	0	0
Outflows				
Transfers to reserves	(38,000)	(157,294)	(199,177)	(344,583)

Advances to community groups	0	0	0	0
Repayment of past borrowings	(50,828)	(60,999)	(56,241)	(42,650)
Net Funding from Financing Activities	29,172	61,708	(50,418)	(5,234)
Estimated Surplus/Deficit June 30 C/Fwd	0	(0)	(0)	0
Funding Available / (to be sourced)¹	(657,584)	0	0	0

¹ - Funding Available / (to be sourced) represents the true operational funding position before any addition of the prior years closing position.

NB: FY18/19 brought forward surplus total \$657,584.



Alignment to the Strategic Community Plan 2018-2022

The Shire of Tammin will deliver services to the Community in accordance with the vision and aspirations of our Strategic Community Plan 2018-2022.

The Shire of Tammin Strategic Community Plan 2018-2022 outlines the strategic priorities to address the community's long-term vision. The community aspirations, identified through consultation, have been categorised into six strategic result areas:

1. Social/Community
2. Environment
3. Housing and Facilities
4. Economic Development
5. Infrastructure and Transport
6. Civic Leadership

Each of the community aspirations has a number of actions that relate to it. The Corporate Business Plan Action Plan details how the Shire will deliver the communities aspirations.

The table below summarises the six key result areas and associated aspirations.

Key Result Area	Aspiration
Social/Community	Grown and sustain the population through planned provision of services. Maintain the sense of community, which is inclusive and welcoming for all.
Environment	Provide leadership and promote local regional sustainability principles and practices. Enhance local natural areas and open spaces
Housing and Facilities (Aged Housing)	Our local area will be maintained through the provision of housing and employment choices for all ages, whilst protecting our viable farmland.
Economic Development	Strengthen local business and employment capacity. Support and encourage sustainable business growth.
Infrastructure and Transport	Our local town, amenities and facilities will be maintained and enhanced, ensuring that our town is one that community loves to be in and is proud of.
Civic Leadership	Our Councillors and community leaders have vision, are accessible, act with transparency and integrity, and act in good faith on behalf of their constituents.

How the Delivery Plan works

Strategies have been adopted for delivery of each objective outlined under the respective Key Result area. Further, this Plan identifies numerous actions designed to accomplish the intended strategies. The timing for implementation by action is provided by financial year in the tables below.

Key Result Area 1 – Social / Community

Key Result Area 1 Social/Community

Grown and sustain the population through planned provision of services. Maintain the sense of community, which is inclusive and welcoming for all.

S1-Objective 1 A connected, supportive and diverse community that fosters inclusion, resilience and self-sufficiency.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
S1.1.1	Continue to develop and support a healthy inclusive and accessible community providing facilities and services for all ages, abilities, visitors and tourists.	1. Maintain existing community facilities & services; 2. Seek to provide & promote new community facilities & services within the Shire.	a) Population Statistics b) Visitors numbers c) Community satisfaction	1,2	1,2	1,2	1,2	1,2
S1.1.2	Continue to support and strengthen community groups and networks.	1. Provide grant application assistance; 2. Provide letters of support for local organisations.	a) No. of Network events b) No. of Community Groups	1,2	1,2	1,2	1,2	1,2
S1.1.3	Actively promote and support community events and activities.	1. Organise and promote community events including concerts in the amphitheatre.	a) No. of Community events	1	1	1	1	1

S1-Objective 2 A growing, healthy and safe community.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
S1.2.1	Maintain and enhance sport and recreation facilities.	1. Ensure funding is maintained at current service levels.	a) Funding allocated to stay stable over plan b) No. of bookings	1	1	1	1	1

S1.2.2	Improve recreation for all ages.	1. Survey to assess current levels of service 2. Develop plan to address survey outcomes	a) Survey results published b) Plan implemented			1	2	2
S1.2.3	Support provision of emergency services and encourage Community volunteers.	1. Hold Annual Volunteer Thankyou Event; 2. Provide Funding in Budget for ES.	a) \$\$ provided in budget for Volunteer event b) No. of Volunteers c) \$\$ provided for ES in Budget	1,2	1,2	1,2	1,2	1,2

Key Result Area 2 – Environment

Key Result Area 2 Environment

Provide leadership and promote local regional sustainability principles and practices. Enhance local natural areas and open spaces

E2-Objective 1 A well maintained attractive environment servicing the needs of the community.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
E2.1.1	Develop a sustainable approach for the management of waste, including waste facility, recycle and resource recovery plan.	1. Develop a Waste Management Plan for the Shire; 2. Manage the Shire of Tammin's Refuse site in accordance with the licence conditions imposed by the Department of Environment; 3. Continuation of the existing waste services within the Shire, including weekly pickup of 240ltr bins from Town premises.	a) Waste Management Plan developed. b) Annual reporting to the Department of Environment to meet the appropriate deadlines. c) Monitor number of complaints related to the provision of waste services by the Shire.	2, 3	1,2, 3	2, 3	2, 3	2, 3

E2.1.2	Review planning and building practices to promote sustainability.	<ul style="list-style-type: none"> 1) Ensure the health, safety and amenity in and around buildings within the Shire through effective building control; 2) Protect the health and safety of residents and animals through effective animal management; 3) Provide a liveable built environment through strategic town planning that is aligned to best practice principles that reflect the unique attributes of the Shire; 4) Process development applications in line with Town Planning Scheme 	<ul style="list-style-type: none"> a) No. of complaints b) No. of Vacancies - Business and residential c) No. of applications d) Average processing time e) No. of approvals 	1,2,3,4	1,2,3,4	1,2,3,4	1,2,3,4	1,2,3,4
E2.1.3	Implement water usage plan (stormwater, Shire water use, water catchment).	1) Implement Plan	<ul style="list-style-type: none"> a) Plant implementation b) Annual review of Plan outcomes 	1	1	1	1	1

E2-Objective 2 Protect and enhance our natural environment and reserves.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
E2.2.1	Enhance the town's open spaces and roadsides.	1. Weed spraying, street tree maintenance, street and footpath sweeping. Townscape improvements, tree planting.	<ul style="list-style-type: none"> a) Streets swept twice per year b) Footpaths swept weekly c) Weed Spraying Program Completed 	1		1	1	1
E2.2.2	Revegetate local areas as required.	1. Undertake Annual Vegetation Planting Program	<ul style="list-style-type: none"> a) No. of trees planted b) Survival Rate of plantings 	1		1	1	1

Key Result Area 3 – Housing and Facilities

Key Result Area 3 Housing and Facilities (Aged Housing)

Our local area will be maintained through the provision of housing and employment choices for all ages, whilst protecting our viable farmland.

HF3-Objective 1 Improved quality and maintenance of our infrastructure.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
HF3.1.1	Continue to assist the facilitation of regional health & social services.	1. Advocacy of appropriate bodies for investment within the Shire.						1
HF3.1.2	Continue to support Cooina Tamma Village.	1. Ensure the building is suitable for purpose; 2. Undertake annual inspections.	a) Quality of building is maintained	1,2	1,2	1,2	1,2	1,2

HF3-Objective 2 Housing needs are met, and the town's business capacity improved.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
HF3.2.1	Review land use strategy to ensure housing and land size choices available include aged care accommodation and hobby farms.	1. Review of regional strategy associated documents.	a) Completion of review	1				
HF3.2.2	Review land use strategy to ensure commercial opportunities are maximised and facilitate wastes plan expansion and a designated industrial site.	1. Review of land use strategy and associated documents.	a) Completion of review	1				

Key Result Area 4 – Economic Development

Key Result Area 4 Economic Development

Strengthen local business and employment capacity. Support and encourage sustainable business growth.

ED4-Objective 1 Support and foster industry, initiative and innovation in seeking new opportunities to enhance our Shire's economic health.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
ED4.1.1	Facilitate local industry growth by participating in the development of a Regional Economic Plan.	1. Tammin Town Centre Visioning Plan	a) Review Plan in 2022				1	
ED4.1.2	Support alternative energy industries and develop business location opportunities through land use planning and facilitation.	1. Ensure appropriate town planning/zoning; 2. Pursue means of ensuring ongoing and adequate facilities and services for the businesses and residents of the Shire.	a) Review Planning Scheme	1,2	1,2	1,2	1,2	1,2

ED4-Objective 2 An attractive destination for visitors.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
ED4.2.1	Maintain and enhance local iconic attractions and infrastructure.	1. Revitalise the entrance to the Recreation Centre; 2. Continuation of the Shire's road improvement program; 3. Improved tourism signage relating to the Shire's local attractions.	a) Completion of entrance revitalisation. b) Increase visitor numbers to the Shire. c) Improved / enhanced visitor experience	1				
ED4.2.2	Participate in the Regional Tourism Strategy (Yorkrakine Rock signage); promote Tammin as a place to visit, live and work.	1. Improvement of signage relating to local tourist attractions. 2. Provide RV friendly facilities (including an RV stop) within the Shire.	a) Installation of signage b) Increased visitor numbers c) Access to fuel, mechanic and accommodation facilities.	1				1

Strengthen local business and employment capacity. Support and encourage sustainable business growth.

ED4-Objective 1 Support and foster industry, initiative and innovation in seeking new opportunities to enhance our Shire's economic health.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
ED4.1.1	Facilitate local industry growth by participating in the development of a Regional Economic Plan.	1. Tammin Town Centre Visioning Plan	a) Review Plan in 2022				1	
ED4.1.2	Support alternative energy industries and develop business location opportunities through land use planning and facilitation.	1. Ensure appropriate town planning/zoning; 2. Pursue means of ensuring ongoing and adequate facilities and services for the businesses and residents of the Shire.	a) Review Planning Scheme	1,2	1,2	1,2	1,2	1,2

ED4-Objective 2 An attractive destination for visitors.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
ED4.2.1	Maintain and enhance local iconic attractions and infrastructure.	1. Revitalise the entrance to the Recreation Centre; 2. Continuation of the Shire's road improvement program; 3. Improved tourism signage relating to the Shire's local attractions.	a) Completion of entrance revitalisation. b) Increase visitor numbers to the Shire. c) Improved / enhanced visitor experience	1				
ED4.2.2	Participate in the Regional Tourism Strategy (Yorkrakine Rock signage); promote Tammin as a place to visit, live and work.	1. Improvement of signage relating to local tourist attractions. 2. Provide RV friendly facilities (including an RV stop) within the Shire.	a) Installation of signage b) Increased visitor numbers c) Access to fuel, mechanic and accommodation facilities.	1				1

Key Result Area 5 – Infrastructure and Transport

Key Result Area 5 Infrastructure and Transport

Our local town, amenities and facilities will be maintained and enhanced, ensuring that our town is one that community loves to be in and is proud of.

IT5-Objective 1 A well-connected and serviced community accessible to all.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
IT5.1.1	Advocate for the needs of our residents for improved levels of health, water, energy, communications and transport infrastructure to be provided by State Government, to meet increasing demand and to support our growth as a community.	Advocacy with State agencies.	Improved outcomes obtained.					
IT5.1.2	Develop partnerships with government agencies for improved services.	Advocacy with State agencies.	Improved outcomes obtained.					

IT5-Objective 2 Improved road maintenance

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
IT5.2.1	Review roads, kerbs and footpaths for safety breaches. Consider the use of gophers and wheelchairs utilising these facilities.	1) Allocate appropriate funds for the purpose of maintenance & improvement. 2) Preparation of grant applications for relevant funding, where available.	a) Successful grant funding applications.					

Key Result Area 6 – Civic Leadership

Key Result Area 6 Civic Leadership

Our Councillors and community leaders have vision, are accessible, act with transparency and integrity, and act in good faith on behalf of their constituents.

CL6-Objective 1 Strong governance and leadership, demonstrating fair and equitable community values.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
CL6.1.1	Deliver sustainable governance through transparent and robust policy and processes.	1. Weekly E- Newsletter 2. Maintain Facebook Page 3. Maintain Website	a) Constant review	1,2,3	1,2,3	1,2,3	1,2,3	1,2,3
CL6.1.2	Undertake the civic duties of Council with the highest degree of ethics.	1) Ensure governance structures are in place.	a) Nil level of complaints against Council.					1

CL6-Objective 2 An efficient and effective organisation.

Strategy Reference	Strategy	Action	Measure	18/19	19/20	20/21	21/22	Ongoing
CL6.2.1	Ensure sound long-term financial management and deliver value for money.	1. Review Policy Manual 2. Annual Review of Delegations 3. 100% Compliance with legislation	a) Policy Manual reviewed by May 2019. b) Delegation register reviewed by May 2019. c) Compliance Audit return complete by due date.	1,2,3	2,3	2,3	1,2,3	1,2,3
CL6.2.2	Provide community leadership and lobby Federal and State Government to strengthen service provision within the Shire. Explore diverse income streams including grants.	1. Continue advocacy and identify grant opportunities to improve services & infrastructure.	a) No. of Opportunities explored.					1

Services and Facilities – Linkages to the Corporate Business Plan

The Services and Facilities provided by the Shire are linked to the Key Result areas set out in the Corporate Business Plan above.

Investment in the delivery of Services and Facilities within each of the Key Result areas as part of the Shire’s normal operations is outlined in the table below.

Services & Facilities	Key Result Area	Funding from Operations	FY18/19	FY19/20	FY20/21	FY21/22
		\$	\$	\$	\$	\$
Members Of Council	Civic Leadership	\$529,032	\$128,285	\$130,911	\$133,591	\$136,245
Governance - General	Civic Leadership	\$591,337	\$143,472	\$146,342	\$149,269	\$152,254
Fire Prevention	Environment	\$86,183	\$20,902	\$21,325	\$21,757	\$22,198
Animal Control	Environment	\$45,677	\$11,294	\$11,235	\$11,459	\$11,688
Other Law, Order & Public Safety	Environment	\$1,649	\$400	\$408	\$416	\$424
Preventative Services - Administration & Inspection	Social / Community	\$38,765	\$9,405	\$9,593	\$9,785	\$9,981
Care of Families & Children	Housing & Facilities	\$2,885	\$700	\$714	\$728	\$743
Aged & Disabled - Senior Citizens	Housing & Facilities	\$443,602	\$129,399	\$102,723	\$104,777	\$106,703
Staff Housing	Housing & Facilities	\$194,529	\$64,777	\$42,216	\$43,251	\$44,286
Other Housing	Housing & Facilities	\$7,896	\$1,920	\$1,958	\$1,998	\$2,020
Sanitation - Household Refuse	Environment	\$706,492	\$176,483	\$173,240	\$176,705	\$180,063
Town Planning & Regional Development	Environment	\$62,104	\$15,068	\$15,369	\$15,677	\$15,990
Other Community Amenities	Environment	\$253,792	\$62,757	\$62,383	\$63,708	\$64,945
Public Halls & Civic Centres	Social / Community	\$193,323	\$66,211	\$41,556	\$42,387	\$43,168
Other Recreation & Sport	Social / Community	\$1,116,406	\$356,645	\$248,396	\$253,407	\$257,959
Libraries	Social / Community	\$71,121	\$17,256	\$17,601	\$17,953	\$18,312
Other Culture	Social / Community	\$368,366	\$89,417	\$91,211	\$93,042	\$94,696
Streets, Roads, Bridges & Depot Maintenance	Infrastructure & Transport	\$3,937,455	\$1,650,771	\$747,253	\$762,587	\$776,843
Traffic Control	Infrastructure & Transport	\$102,212	\$24,784	\$25,290	\$25,806	\$26,333
Rural Services	Economic Development	\$160,743	\$39,000	\$39,780	\$40,576	\$41,387
Tourism & Area Promotion	Economic Development	\$81,810	\$23,826	\$18,947	\$19,326	\$19,711
Building Control	Economic Development	\$42,772	\$10,377	\$10,585	\$10,797	\$11,013
Other Economic Services	Economic Development	\$20,920	\$5,000	\$5,150	\$5,305	\$5,465
Private Works	Civic Leadership	\$40,073	\$9,723	\$9,917	\$10,115	\$10,317
Public Works Overheads	Civic Leadership	\$876,056	\$213,337	\$217,644	\$222,038	\$223,037
Plant Operation Costs	Civic Leadership	-\$322,948	\$10,000	-\$108,691	-\$110,865	-\$113,392
Administration	Civic Leadership	\$38,106	\$20,281	\$6,096	\$6,436	\$5,293
			\$3,301,491	\$2,089,153	\$2,132,031	\$2,167,682

Additional investment in the form of capital expenditure is forecast to be undertaken during the life of this Plan in pursuit of the delivery of the Plan's strategies and ultimately the Plan's Key Result areas.

The strategies for which this investment is being undertaken are summarised below along with an indication of the forecast capital expenditure and timing, extracted from the Shire's Long Term Financial Plan.

Ref.	Strategy	Total Capital Investment	FY18/19	FY19/20	FY20/21	FY21/22
		\$	\$	\$	\$	\$
S1.1.1	Continue to develop and support a healthy inclusive and accessible community providing facilities and services for all ages, abilities, visitors and tourists.	\$295,000	\$45,000	\$200,000	\$0	\$50,000
S1.2.1	Maintain and enhance sport and recreation facilities	\$323,000	\$63,000	\$20,000	\$20,000	\$220,000
E2.1.3	Implement water usage plan (stormwater, Shire water use, water catchment)	\$14,240	\$14,240	\$0	\$0	\$0
E2.2.1	Enhance the town's open spaces and roadsides	\$210,000	\$10,000	\$0	\$100,000	\$100,000
HF3.1.1	Upgrade and maintain our infrastructure to ensure transport routes are safe	\$128,000	\$78,000	\$30,000	\$10,000	\$10,000
ED4.2.2	Participate in the Regional Tourism Strategy (Yorkrakine Rock signage); promote Tammin as a place to visit, live and work	\$8,000	\$8,000	\$0	\$0	\$0
IT5.2.1	Review roads, kerbs and footpaths for safety breaches. Consider the use of gophers and wheelchairs utilising these facilities.	\$3,052,871	\$764,112	\$734,382	\$734,870	\$819,507
CL6.1.1	Deliver sustainable governance through transparent and robust policy and processes	\$41,500	\$16,500	\$5,000	\$5,000	\$15,000
		\$4,072,611	\$998,852	\$989,382	\$869,870	\$1,214,507

