

Shire of Victoria Plains



CORPORATE BUSINESSPLAN 2016/17 - 2019/20 Update

The Shire of Victoria Plains...

Many localities

One perfect lifestyle

A place to grow

What is a Corporate Business Plan and what will it do?

The Corporate Business Plan is an internal business planning tool that translates Council priorities into operations within the resources available.

The plan details the specific services, operations and projects that the Shire of Victoria Plains will deliver relative to the Strategic Community Plan 2013-2023 within a defined period. It also includes the processes for delivering these and the costs associated.

In addition, the Shire will provide the full range of services (“business as usual”) as detailed in the Annual Budget. Full budget summaries and estimates are included in the Corporate Business Plan.

Turning the Strategic Community Plan into action

The Strategic Community Plan 2013-2023 provides a clear direction for the Shire of Victoria Plains to follow in order to achieve the community’s vision for 2013-2023.

The integration of key strategic actions into service unit planning and the budgetary process will provide a consistency of direction and the allocation of resources required to ensure the Strategic Community Plan 2013-2023 is turned into action.

Reviewing the Corporate Business Plan

The Shire of Victoria Plains Corporate Business Plan will be reviewed and updated annually, and adopted by Council, prior to the adoption of the following year Annual Budget. This is to ensure that the Annual Budget delivers the Corporate Business Plan.

Introduction -The Shire of Victoria Plains Today

The Shire of Victoria Plains – many localities – one perfect lifestyle – a place to grow

The Shire of Victoria Plains is a unique community, with a number of distinctive town sites spread out over an expanse of 256,973 hectares. Those towns include Bolgart and Wyening in the south, leading to the more centrally located town of Calingiri, with Yerecoin and Piawaning in the North-east and New Norcia, Gillingarra and Mogumber towards the west.

Surrounded by seven local governments, the Shire recorded a population of 915 in the 2011 ABS Census. The highest numbers in age groups form around the 5-14 year olds and the 25 to 64 year old groups. Very low numbers are seen in the 15 - 24 year age group and then again in the 75 to 85 plus. The ABS population projection for the Shire over the past ten years (2001 to 2011) is that the 2001 figure reduced by approximately 4.5%.

Traditionally and predominantly a prosperous farming district, the Shire boasts Australia's only Monastic Town, New Norcia which welcomes approximately 70,000 visitors to the town each year. In addition, each town features a community hall, and there is a recreation centre, the Shire Administration, public library and sports oval in Calingiri. Both Bolgart and Calingiri have caravan parks, and the Victoria Plains Tourism Association holds an annual Wildflower Walk just south of Calingiri each year around August.

Even though the Shire has a small population, it is filled with community energy and enthusiasm, making it a special place to live.

The Challenges Ahead

The consultation for the development of this Plan highlighted a number of key challenges which will need to be acknowledged and confronted if the Council's vision is to be achieved.

The Shire is at a vital point in its history. There have been the changes to the agricultural industry, as well as increasing demands from the tourist sector, early indications of a potential population boost from a "bush-change" phenomenon, combined with the talk of local government structural reform, all having an impact on the landscape and direction of the Shire today. Other challenges include;

- Improving the current community perception of the Shire due to prior communication breakdowns.
- Shortage of housing availability to attract people made worse by blockages to the release of land suitable for development.
- Local government reform and the potential for change to the existing structure.
- Difficulty in attaining public funding for infrastructure development.

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- Changes to farm sizes and its impact on a diminishing population.
- Demonstrating equitable practices between communities.
- Changes in practices to and awareness of the environment.
- Ability to attract and retain good staff and services.
- Changes in expectations from the community and tourists.
- Limited financial and other key resources.

In addition there are the opportunities for the Shire's future consideration; including the demand for inexpensive land which could bring new people to the district, New Norcia's well known identity in WA, and the beauty and history of the Shire.

Vision

Our vision statement is an expression of what we aspire to ensure the Shire of Victoria Plains is like for the people who live here in the future.

***The Shire of Victoria Plains
Many localities
One perfect lifestyle
A place to grow***

It is the year 2023; and the Shire of Victoria Plains is...

A growing Shire, continuing to attract more people to its diverse and unique region

Attractive country living within reach of the City

A sustainable lifestyle with clean and green environmentally friendly practices

Underpinned by sustainable private enterprise and essential services accessible to all communities

A Shire working and growing in cooperation.

Values

The Council has identified a number of values which describe the underlying philosophy that will guide the Shire of Victoria Plains in the conduct of its activities:

COMMUNICATION

We will conduct open communication, with each other and with the community.

ACCOUNTABILITY

We are a Shire that is responsible for its decisions and its actions, is open to scrutiny and meets all statutory requirements.

ETHICAL BEHAVIOUR

We undertake our functions based on truthfulness, honesty and fairness.

OUTCOME FOCUS

We encourage innovation, creativity, and being proactive whilst achieving our goals.

SUSTAINABILITY

The Shire will have a long term focus, based on triple bottom line measurement, to support a solid future.

COMMUNITY

Our focus is a team approach. Working together with the community and drawing the community together.

Mission

Our mission statement explains our sense of purpose and how the Shire of Victoria Plains will seek to conduct its business on behalf of the community–

To work in partnership with the community, developing the potential of the Shire and building a positive future in accordance with our core values.

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GOAL 1: GROWTH

OUTCOME: 1.1 FACILITATE LAND RELEASE

TARGET: *Feasibility Study for Land Release developed (LandCorp – Regional Development Assistance Programme)
The successful release of additional land for development in the Shire
Increase in number of development approvals
Positive population growth as measured by the ABS Census Data
Development of Structural Land Use Plan (Local Planning Strategy)
Town site plans progressively developed for each identified growth centre (Local Planning Strategy).*

ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 1.1.1 Develop a Feasibility Study for land release							
Facilitate completion of study for land release.	Office of the CEO	01/07/2016	30/06/2018	\$5,000	\$5,000	\$0	\$0
Strategy Budget:				\$5,000	\$5,000	\$0	\$0
STRATEGY: 1.1.2 Develop and implement the Structural Land Use Plan							
Facilitate the development and Implementation of the Structural Land Use Plan.	Office of the CEO	01/07/2016	30/06/2018	\$2,500	\$2,500	\$0	\$0
Strategy Budget:				\$2,500	\$2,500	\$0	\$0
STRATEGY: 1.1.3 Develop a 'Town Site Plan' for each identified growth centre which identifies the infrastructure needs e.g. water, sewerage, power							
Develop Town Site Plan by due date.	Planning	01/07/2016	30/06/2020	\$2,500	\$2,500	\$2,500	\$2,500
Strategy Budget:				\$2,500	\$2,500	\$2,500	\$2,500

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ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 1.1.4 Develop and implement strategies to lobby for government Support for land release							
Develop and implement strategies.	Office of the CEO	01/07/2016	Ongoing	\$2,000	\$2,000	\$2,000	\$2,000
Strategy Budget:				\$2,000	\$2,000	\$2,000	\$2,000
OUTCOME:	1.2 PROMOTE SUSTAINABLE MANAGEMENT OF THE ENVIRONMENT						
TARGET:	Development of an Environmental Management Plan Policy on Environmental Planning developed and adopted.						
ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 1.2.1 Develop an Environmental Management Plan that creates appropriate environmental policies for the Shire that reflects the community's expectations for the management of the natural environment, salinity and drainage							
Facilitate development of Environmental Management Plan by due date (Local Planning Strategy).	Office of the CEO	01/07/2016	Ongoing	\$2,500	\$2,500	\$2,500	\$2,500
Strategy Budget:				\$2,500	\$2,500	\$2,500	\$2,500
STRATEGY: 1.2.2 Develop a policy that supports and practices good environmental planning							
Develop Policy - Environmental Planning	Office of the CEO	01/07/2016	30/06/2018	\$1,000	\$1,000	\$0	\$0
Strategy Budget:				\$1,000	\$1,000	\$0	\$0

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OUTCOME: 1.3 PROMOTE SUSTAINABLE WATER MANAGEMENT

TARGET: *Improvements in water usage.*

ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
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STRATEGY: *1.3.1 Work with relevant agencies and the community to improve practices in water use*

Facilitate improvement in water use practices.	Office of the CEO	01/07/2013	Ongoing	\$2,000	\$2,000	\$2,000	\$2,000
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Strategy Budget:	\$2,000	\$2,000	\$2,000	\$2,000
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ACTION

STRATEGY: *1.3.2 Work to drought proof the entire Shire*

Implement Emergency Water Supplies in each District (Piawaning 2016/17)	Office of the CEO	01/07/2016	30/06/2017	\$90,000	\$0	\$0	\$0
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Strategy Budget:	\$90,000	\$0	\$0	\$0
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GOAL 2: COMMUNITY

OUTCOME: 2.1 PROMOTE AND DEVELOP HEALTH & EDUCATION

TARGET: *All schools retained.
Development of a Health Services Plan for the Shire.
Review and promote HACC services.*

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ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 2.1.1 Support the local primary schools to help maintain their viability and encourage teachers to the area							
Support local primary schools.	Office of the CEO	01/07/2016	Ongoing	\$5,000	\$5,000	\$5,000	\$5,000
Strategy Budget:				\$5,000	\$5,000	\$5,000	\$5,000
STRATEGY: 2.1.2 Develop a 'Health Services Plan' that identifies ways to increase the number of health professionals to support the area and provide more aged housing / accommodation							
Facilitate development of Health Services Plan and provide more aged housing/accommodation.	Office of the CEO	01/07/2016	Ongoing	\$902,500	\$2,500	\$2,500	\$2,500
Strategy Budget:				\$902,500	\$2,500	\$2,500	\$2,500
STRATEGY: 2.1.3 Conduct a review into the needs and promotion of HACC (home care) funded programs within the Shire							
Facilitate completion of review of HACC programs, aged friendly facilities (Aged Community Audit).	Office of the CEO	01/07/2016	Ongoing	\$2,500	\$2,500	\$2,500	\$2,500
Strategy Budget:				\$2,500	\$2,500	\$2,500	\$2,500
OUTCOME:	2.2 PROMOTE COMMUNITY PROSPERITY						
TARGET:	Tourism Plan developed Implement Tourist Plan initiatives Increase in the number of local new businesses Facilitate a forum to encourage formation of a Victoria Plains Business Association Development of a Tourism Funding Program Development of a Small Business Innovation Plan Increased numbers of tourists.						

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ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: <i>2.2.1 Recognise the importance of local tourism by:</i> <i>1. Working in partnerships which support and encourage the tourist Industry (Discover Golden Horizons, Avon Tourism)</i> <i>2. Supporting the development of local initiatives through a small Shire managed Funding Program (Shire entrance statements)</i> <i>3. Assisting with the promotion of local tourist locations (through the website and other mediums)</i> <i>4. Implement the individual town sites Beautification Plans</i>							
Develop strategy and plan for local tourism promotion and development.	Community Development	01/07/2016	30/6/2018	\$10,000	\$5,000	\$5,000	\$5,000
			Strategy Budget:	\$10,000	\$5,000	\$5,000	\$5,000
STRATEGY: <i>2.2.2 Encourage and support economic development (including new business) through;</i> <i>1. Facilitating the development of business alliances to support a potential 'Victoria Plains Business Association' using new technology methods to link businesses</i> <i>2. Utilise the services of the Small Business Development Corporation and other relevant agencies to create an 'Innovation Plan' to encourage new business to and support small business within the Shire</i>							
Develop plan and strategy to encourage and support economic development.	Community Development	01/07/2016	Ongoing	\$2,500	\$2,500	\$2,500	\$2,500
			Strategy Budget:	\$2,500	\$2,500	\$2,500	\$2,500

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ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: <i>2.2.3 Develop a plan for the Caravan Parks that includes a review of the management structure and maintenance of the facilities</i>							
Develop Asset Management Plan (Refer Strategy 3.1.2) and review.	Office of the CEO	01/07/2016	Ongoing	\$500	\$500	\$500	\$500
Strategy Budget:				\$500	\$500	\$500	\$500
OUTCOME:	2.3 PROMOTE COMMUNITY ENRICHMENT						
TARGET:	<i>Development of a Shire Community Directory Connect Victoria Plains operational Volunteer numbers maintained /grown Increase number of community activities/events, compare annually Assessment of engaging a part time or contract 'Community Development Officer' Review of a Community Arts/Cultural Plan.</i>						

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ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 2.3.1 Encourage the artistic community through the development of a Community Arts / Cultural Plan and that includes supporting community events and projects that contribute to the development of community spirit and celebration of history of the Shire.							
Develop Community Arts /Cultural Plan.	Community Development	01/07/2016	Ongoing	\$1,000	\$1,000	\$1,000	\$1,000
Strategy Budget:				\$1,000	\$1,000	\$1,000	\$1,000
STRATEGY: 2.3.2 Develop a 'Recreational Facilities and Equipment Need Study' that includes outlining potential funding sources for the Shire, emergency and voluntary services across the Shire							
Update Recreational Plan AROC Reg. Recreation Plan	Community Development	01/07/2016	Ongoing	\$1,000	\$1,000	\$1,000	\$1,000
Strategy Budget:				\$1,000	\$1,000	\$1,000	\$1,000
STRATEGY: 2.3.3 Support the development and maintenance of community facilities in the Shire							
Support development and maintenance of community facilities through engagement with community associations, consideration of projects and pursuing opportunities for funding.	Community Development	01/07/2016	Ongoing	\$60,000	\$62,500	\$65,000	\$67,500
Strategy Budget:				\$60,000	\$62,500	\$65,000	\$67,500
STRATEGY: 2.3.4 Foster the growth and development of 'Connect Victoria Plains'							
Foster development of "Connect Victoria Plains".	Office of the CEO	01/07/2016	Ongoing	\$1,000	\$1,000	\$1,000	\$1,000
Strategy Budget:				\$1,000	\$1,000	\$1,000	\$1,000

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ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 2.3.5 Review the usage of the community halls to determine the specialist use of each facility, and build on its comparative advantage							
Review/survey usage of Community halls.	Community Development	01/07/2016	Ongoing	\$250	\$250	\$250	\$250
Strategy Budget:				\$250	\$250	\$250	\$250
STRATEGY: 2.3.6 Investigate the opportunities for and foster the development of a local community-based transport system							
Investigate opportunities for Community based transport System (Volunteer Transport).	Office of the CEO	01/07/2016	Ongoing	\$27,500	\$7,500	\$7,500	\$15,000
Strategy Budget:				\$27,500	\$7,500	\$7,500	\$15,000
STRATEGY: 2.3.7 Continue to support and recognise volunteers							
Investigate and facilitate opportunities to support local volunteers..	Office of the CEO	01/07/2016	Ongoing	\$1,000	\$1,000	\$1,000	\$1,000
Strategy Budget:				\$1,000	\$1,000	\$1,000	\$1,000

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GOAL 3: SHIRE INFRASTRUCTURE

OUTCOME: 3.1 SUSTAINABLE MANAGEMENT OF SHIRE INFRASTRUCTURE

TARGET: *5 year Road Plan
Road plan progressively implemented
Asset Management Plan completed - plan progressively implemented
Keep ROMAN II data up to date.*

ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 3.1.1 Develop a fully-costed 'Road Plan'							
Complete fully costed "Road Plan" (5 year Road Plan).	Works & Services	01/07/2016	Ongoing	\$2,500	\$2,500	\$2,500	\$2,500
Strategy Budget:				\$2,500	\$2,500	\$2,500	\$2,500
STRATEGY: 3.1.2 Develop and maintain 'Asset Management Plan'							
Facilitate completion of Asset Management Plan incorporating Buildings, Roads and Other Infrastructure by June 2013 and review annually.	Office of the CEO	01/07/2016	Ongoing	\$1,000	\$13,500	\$1,000	\$1,000
Strategy Budget:				\$1,000	\$13,500	\$1,000	\$1,000
STRATEGY: 3.1.3 Identify gravel reserves / raw materials							
Undertake a review of available gravel and other raw materials in the Shire.	Works & Services	01/07/2016	Ongoing	\$1,000	\$1,000	\$1,000	\$1,000
Strategy Budget:				\$1,000	\$1,000	\$1,000	\$1,000

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OUTCOME: 3.2 ACHIEVE SUSTAINABLE WASTE MANAGEMENT

TARGET: *Plan for Waste disposal and Recycling developed.*

ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 3.2.1 Develop a long term 'Plan for Waste Disposal'							
Facilitate completion of long term plan for waste disposal (AROC).	Office of the CEO	01/07/2016	Ongoing	\$1,000	\$5,000	\$1,000	\$1,000
Strategy Budget:				\$1,000	\$5,000	\$1,000	\$1,000

STRATEGY: 3.2.2 Develop a long term 'Plan for Recycling'							
Facilitate development of long term plan for recycling (refuse site management).	Office of the CEO	01/07/2016	Ongoing	\$150,000	\$150,000	\$150,000	\$150,000
Strategy Budget:				\$150,000	\$150,000	\$150,000	\$150,000

OUTCOME: 3.3 SUSTAINABLE MANAGEMENT OF COMMUNITY BUILDINGS

TARGET: *Sustainable Funding for Infrastructure Plan developed
Asset Management plan developed and adopted.*

ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 3.3.1 Develop Buildings Asset Management Plan							
Complete Buildings Asset Management Plan and review annually.	Building Maint.	01/07/2016	Ongoing	\$750	\$750	\$750	\$750
Strategy Budget:				\$750	\$750	\$750	\$750

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ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 3.3.2 Develop a plan for the sustainable funding for infrastructure (Asset Management Plan)							
Maintain Asset Plan for sustainable funding of Infrastructure (Refer Strategy 3.1.2).	Finance	01/07/2016	Ongoing	\$500	\$500	\$500	\$500
Conduct a study for an asset renewal program – review/update LTFP and AMP (Refer Strategy 3.1.2 and 4.1.1).	Finance	01/07/2016	Ongoing	\$2,000	\$2,000	\$2,000	\$2,000
Strategy Budget:				\$2,500	\$2,500	\$2,500	\$2,500

GOAL 4: GOVERNANCE

OUTCOME: 4.1 STRONG FINANCIAL MANAGEMENT

TARGET: *5 Year Financial Plan adopted
Shire's revenue base grown by 5% greater than CPI annually
Strategic Plan reviewed annually
Long Term Financial Plan developed and adopted.*

ACTION	BUSINESS UNIT	START DATE	ENDDATE	16/17	17/18	18/19	19/20
STRATEGY: 4.1.1 Develop a 10 year Long Term Financial Plan to guide the implementation of the Strategic Plan							
Complete 10 year Long Term Financial Plan by June 2013 and review annually.	Finance	01/07/2016	Ongoing	\$2,000	\$2,000	\$2,000	\$2,000
Strategy Budget:				\$2,000	\$2,000	\$2,000	\$2,000

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ACTION	BUSINESS UNIT	START DATE	ENDDATE	16/17	17/18	18/19	19/20
STRATEGY: 4.1.2 Examine and develop opportunities to grow the Shire's revenue base							
Examine and develop opportunities to grow Shire's revenue base (Fees & Charges etc.).	Finance	01/07/2016	Ongoing	\$1,000	\$1,000	\$1,000	\$1,000
Strategy Budget:				\$1,000	\$1,000	\$1,000	\$1,000
STRATEGY: 4.1.3 Research and employ an innovative approach to sourcing resources							
Research innovative sourcing approaches to resources	Office of the CEO	01/07/2016	Ongoing	\$1,000	\$1,000	\$1,000	\$1,000
Strategy Budget:				\$1,000	\$1,000	\$1,000	\$1,000
OUTCOME:	4.2 EXCELLENCE IN HUMAN RESOURCES MANAGEMENT						
TARGET:	<i>Development of a Training and Development Plan Improved employee satisfaction and retention levels Workforce Plan developed and adopted.</i>						
ACTION	BUSINESS UNIT	START DATE	ENDDATE	16/17	17/18	18/19	19/20
STRATEGY: 4.2.1 Develop a Workforce Plan that includes a 'Training and Development Plan' that investigates feasibility, cost and opportunity for:							
1. Training and professional development of staff (in line with their Performance Reviews) and Councillors;							
2. Shire Traineeships;							
3. A Cross Cultural Awareness Program for the Shire Administration and Council							
Complete Workforce Plan by June 2013 and review annually.	Finance	01/07/2016	Ongoing	\$500	\$500	\$500	\$500
Strategy Budget:				\$500	\$500	\$500	\$500

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OUTCOME: 4.3 FULL COMPLIANCE WITH STATUTORY REQUIREMENTS

TARGET: *No instances of less than full compliance with statutory requirements
Self assessment review developed and implemented annually.*

ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 4.3.1 Maintain / retain full compliance with statutory obligations							
Ensure full compliance with Statutory obligations.	Office of the CEO	01/07/2016	Ongoing	\$140,000	\$142,500	\$145,000	\$147,500
Strategy Budget:				\$140,000	\$142,500	\$145,000	\$147,500
STRATEGY: 4.3.2 Conduct a Red Tape (Compliance) Audit							
Conduct a Red Tape Audit (Refer Strategy 4.3.1).	Office of the CEO	01/07/2016	Ongoing	\$500	\$500	\$500	\$500
Strategy Budget:				\$500	\$500	\$500	\$500
STRATEGY: 4.3.3 Develop and implement a self assessment review for Councillors to be completed annually							
Develop and implement Councillor self-assessment. Process (annual).	Office of the CEO	01/07/2016	Ongoing	\$500	\$500	\$500	\$500
Strategy Budget:				\$500	\$500	\$500	\$500

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OUTCOME: 4.4 PROMOTE AND DEVELOP ADVOCACY

TARGET: *New partnerships developed.*

ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
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STRATEGY: *4.4.1 Develop strategies for targeted lobbying to support relevant strategies*

Develop strategies aimed at improving targeted, effective lobbying to support relevant strategies (attend Conferences etc.).	Office of the CEO	01/07/2016	Ongoing	\$16,000	\$16,000	\$17,000	\$17,000
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Strategy Budget:				\$16,000	\$16,000	\$17,000	\$17,000
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STRATEGY: *4.4.2 Foster opportunities for partnerships that can support strategies and achieve shared outcomes*

Proactively foster strategic partnerships to support strategies and achieve outcomes (AROC etc.)	Office of the CEO	01/07/2016	Ongoing	\$5,000	\$5,000	\$5,000	\$5,000
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Strategy Budget:				\$5,000	\$5,000	\$5,000	\$5,000
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OUTCOME: 4.5 PURSUE AND DEVELOP INNOVATIVE SOLUTIONS

TARGET: *Opportunities for resource sharing and joint service arrangements assessed and implemented.*

ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
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STRATEGY: *4.5.1 Conduct an annual review of the Strategic Plan progress, measuring the Key Success Factors*

Conduct Annual Review of Strategic Planning process.	Office of the CEO	01/07/2016	Ongoing	\$1,500	\$1,500	\$1,500	\$1,500
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Strategy Budget:				\$1,500	\$1,500	\$1,500	\$1,500
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ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 4.5.2 Actively seek opportunities for resource sharing and joint service arrangements							
Seek opportunities for resource sharing and joint service arrangements.	Office of the CEO	01/07/2016	Ongoing	\$2,000	\$2,000	\$2,000	\$2,000
Strategy Budget:				\$2,000	\$2,000	\$2,000	\$2,000
OUTCOME:	4.6 STRONG ADMINISTRATION SERVICE AND FACILITIES						
TARGET:	<i>Future of Shire's service locations determined.</i>						
ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
STRATEGY: 4.6.1 Conduct a review incorporating feasibility and opportunities for the Shire Administration arrangements and location where they can be demonstrated as cost efficient and effective alternatives							
Conduct a review of Shire Administration arrangements – Completed 2015.	Office of the CEO	01/07/2016	Ongoing	\$0	\$0	\$0	\$0
Strategy Budget:				\$0	\$0	\$0	\$0

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OUTCOME: 4.7 PURSUE DEVELOPMENT OF EXCELLENT COMMUNICATION SERVICES

TARGET: *Increase in community satisfaction of Shire's communication and consultation (measured by biannual survey), first survey budgeted 2008-09. Development of a Shire Communication & Consultation Policy and adoption by Council.*

ACTION	BUSINESS UNIT	START DATE	END DATE	16/17	17/18	18/19	19/20
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STRATEGY: *4.7.1 Develop and implement a communication and consultation policy based on actively promoting and encouraging two way communication between the Shire and its stakeholders through various strategies (including surveys, the Shire's website, print media, local radio, Shire Newsletter, public meetings and forums, community events and noticeboards), Facebook.*

Develop Communications and Consultation Policies and Strategy	Office of the CEO	01/07/2016	Ongoing	\$5,000	\$5,000	\$5,000	\$5,000
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Strategy Budget:				\$5,000	\$5,000	\$5,000	\$5,000
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STRATEGY: *4.7.2 Examine the possibility / feasibility of engaging a part time or contract 'Communications Officer' position for the Shire to support objective 4.7 Communication*

Examine possibility of employing part-time Communications Officer (currently Community Dev Officer & EA.).	Office of the CEO	01/07/2016	Ongoing	\$0	\$0	\$0	\$0
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Strategy Budget:				\$0	\$0	\$0	\$0
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STRATEGY: *4.7.3 Continue to enhance and develop the Shire's website as a major (two-way) communication tool*

Continually develop and enhance the Shire website.	Office of the CEO	01/07/2016	Ongoing	\$1,000	\$1,000	\$1,000	\$1,000
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Strategy Budget:				\$1,000	\$1,000	\$1,000	\$1,000
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Shire of Victoria Plains 4 Year Corporate Business Plan 2016/17 to 2019/20 Update

STRATEGY: 4.7.4 Develop strategies for consulting with and engaging the Indigenous community

Develop Indigenous Community Consultation Engagement Policy, review and update as required.	Office of the CEO	01/07/2016	Ongoing	\$2,500	\$500	\$500	\$500
			Strategy Budget:	\$2,500	\$500	\$500	\$500

GRAND TOTAL: \$1,459,500 \$462,000 \$443,000 \$455,500

Shire of Victoria Plains 4 Year Corporate Business Plan 2016/17 to 2019/20 Update

BUDGET SUMMARY:

BUSINESS UNIT	BUDGET TYPE	16/17	17/18	18/19	19/20
Office of the CEO	Salaries & Overheads	\$142,500	\$142,500	\$133,000	\$132,000
	Materials & Contractors	\$1,086,000	\$103,500	\$94,500	\$97,500
Finance	Salaries & Overheads	\$47,000	\$47,500	\$47,000	\$48,500
Building Maintenance	Salaries & Overheads	\$750	\$750	\$750	\$750
Works & Services	Salaries & Overheads	\$153,500	\$153,500	\$153,500	\$153,500
Community Development	Salaries & Overheads	\$7,250	\$11,750	\$11,750	\$9,750
	Materials & Contractors	\$20,000	\$0	\$0	\$11,000
Planning	Materials & Contractors	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL:		\$1,459,500	\$462,000	\$443,000	\$455,500

PROGRAM	16/17	17/18	18/19	19/20
4 Governance	\$178,500	\$189,500	\$180,500	\$172,000
8 Education & Welfare	\$40,750	\$20,750	\$20,750	\$28,250
9 Housing	\$902,500	\$2,500	\$2,500	\$2,500
10 Community Amenities	\$256,500	\$170,500	\$158,000	\$169,000
11 Recreation & Culture	\$62,000	\$64,500	\$67,000	\$69,500
12 Transport	\$3,500	\$3,500	\$3,500	\$3,500
13 Economic Services	\$15,000	\$10,000	\$10,000	\$10,000
14 Other Property & Services	\$750	\$750	\$750	\$750
TOTAL:	\$1,459,500	\$462,000	\$443,000	\$455,500

Shire of Victoria Plains 4 Year Corporate Business Plan 2016/17 to 2019/20 Update

Shire of Victoria Plains

Forecast Statement of Comprehensive Income - *by Nature or Type*

For the period 2016 - 2026

	1	2	3	4	5	6	7	8	9	10
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues										
Rates	2,311,609	2,380,958	2,452,386	2,525,958	2,601,736	2,679,788	2,760,181	2,842,986	2,928,275	3,016,123
Operating grants	1,025,540	1,046,051	1,066,972	1,088,310	1,110,077	1,132,278	1,154,925	1,178,022	1,201,583	1,225,616
Fees and charges	178,052	181,613	185,241	188,944	192,724	196,578	200,509	204,513	208,604	212,777
Interest earnings	31,453	16,316	16,544	16,778	17,012	17,250	17,494	17,739	17,988	18,240
Other revenue	33,914	31,326	31,951	32,588	33,239	33,902	34,580	35,271	35,977	36,698
	3,580,568	3,656,264	3,753,094	3,852,578	3,954,788	4,059,796	4,167,689	4,278,531	4,392,427	4,509,454
Expenses										
Employee costs	(1,287,144)	(1,312,892)	(1,339,143)	(1,365,928)	(1,393,248)	(1,421,110)	(1,449,535)	(1,478,522)	(1,508,095)	(1,538,258)
Materials and contracts	(986,435)	(1,006,157)	(1,026,270)	(1,046,790)	(1,067,729)	(1,089,072)	(1,110,853)	(1,133,064)	(1,155,735)	(1,178,863)
Utility charges	(76,046)	(77,566)	(79,113)	(80,696)	(82,308)	(83,951)	(85,632)	(87,342)	(89,089)	(90,875)
Depreciation on non-current assets	(2,298,405)	(2,343,073)	(2,371,675)	(2,413,974)	(2,488,253)	(2,532,321)	(2,588,560)	(2,621,871)	(2,612,106)	(2,663,928)
Interest expense	(20,134)	(18,001)	(15,753)	(13,563)	(11,802)	(9,955)	(8,258)	(7,203)	(6,095)	(4,929)
Insurance expense	(199,561)	(203,549)	(207,621)	(211,773)	(216,010)	(220,332)	(224,738)	(229,232)	(233,817)	(238,493)
Other expenditure	(268,147)	(273,505)	(278,965)	(284,543)	(290,233)	(296,033)	(301,944)	(307,972)	(314,130)	(320,411)
	(5,135,872)	(5,234,743)	(5,318,540)	(5,417,267)	(5,549,583)	(5,652,774)	(5,769,520)	(5,865,206)	(5,919,067)	(6,035,757)
	(1,555,304)	(1,578,479)	(1,565,446)	(1,564,689)	(1,594,795)	(1,592,978)	(1,601,831)	(1,586,675)	(1,526,640)	(1,526,303)
Non-operating grants	1,999,028	1,033,594	799,081	1,007,781	1,027,936	1,048,494	1,069,464	1,090,854	1,112,670	1,134,924
Loss on revaluation of fixed assets	0	0	0	0	0	0	0	0	0	0
Profit on disposal of assets	0	0	0	0	0	0	0	0	0	0
Loss on asset disposal	0	0	0	0	0	0	0	0	0	0
NET RESULT	443,724	(544,885)	(766,365)	(556,908)	(566,859)	(544,484)	(532,367)	(495,821)	(413,970)	(391,379)
Other Comprehensive Income	2,179,815	2,235,732	2,265,246	2,296,738	2,336,802	2,365,123	2,402,770	2,437,266	2,476,342	2,524,135
TOTAL COMPREHENSIVE INCOME	2,623,539	1,690,847	1,498,881	1,739,830	1,769,943	1,820,639	1,870,403	1,941,445	2,062,372	2,132,756

Shire of Victoria Plains 4 Year Corporate Business Plan 2016/17 to 2019/20 Update

Shire of Victoria Plains

Forecast Statement of Capital Funding - for the period 2016 - 2026

	1	2	3	4	5	6	7	8	9	10
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Expenditure										
Roads	1,365,132	1,305,020	1,075,935	1,290,172	1,315,975	1,342,294	1,369,140	1,396,523	1,424,453	1,452,942
Other Infrastructure	37,500	0	0	0	0	0	0	0	0	0
Buildings	926,200	1,067	35,620	82,380	119,817	158,811	220,661	262,890	306,797	352,469
Furniture and Equipment	41,000	0	0	0	0	0	0	0	0	0
Plant and Equipment	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Total - Capital Expenditure	2,819,832	1,756,087	1,561,555	1,822,552	1,885,792	1,951,105	2,039,801	2,109,413	2,181,250	2,255,411
Funded By:										
Capital Grants & Contributions										
Roads	1,099,028	1,033,594	799,081	1,007,781	1,027,936	1,048,494	1,069,464	1,090,854	1,112,670	1,134,924
Buildings	900,000	0	0	0	0	0	0	0	0	0
Total - Capital Grants & Contributions	1,999,028	1,033,594	799,081	1,007,781	1,027,936	1,048,494	1,069,464	1,090,854	1,112,670	1,134,924
Own Source Funding										
Roads	266,104	271,426	276,854	282,391	288,039	293,800	299,676	305,669	311,783	318,018
Other Infrastructure	37,500	0	0	0	0	0	0	0	0	0
Buildings	26,200	1,067	35,620	82,380	119,817	158,811	220,661	262,890	306,797	352,469
Furniture and Equipment	41,000	0	0	0	0	0	0	0	0	0
Plant and Equipment	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Total - Own Source Funding	820,804	722,493	762,474	814,771	857,856	902,611	970,337	1,018,559	1,068,580	1,120,487

Shire of Victoria Plains 4 Year Corporate Business Plan 2016/17 to 2019/20 Update

Borrowings											
Total - Borrowings	0	0	0	0	0	0	0	0	0	0	0
Other (Disposals & C/Fwd)											
Total - Other (Disposals & C/Fwd)	0	0	0	0	0	0	0	0	0	0	0
Total Capital Funding	2,819,832	1,756,087	1,561,555	1,822,552	1,885,792	1,951,105	2,039,801	2,109,413	2,181,250	2,255,411	
Unfunded - Capital Works											
Total - Unfunded - Capital Works	0	0	0	0	0	0	0	0	0	0	0

KEY RESULT AREAS:

GROWTH

- Land Release
- Management of the Environment
- Water Management

COMMUNITY

- Health & Education
- Community Prosperity

SHIRE INFRASTRUCTURE

- Management of Shire Infrastructure
- Waste Management
- Management of Community Buildings

GOVERNANCE

- Financial Management
- Human Resources Management
 - Statutory Compliance
 - Advocacy
 - Innovation
- Administration Services & Facilities
- Communication Services

KEY PERFORMANCE INDICATORS:

1/. GROWTH

Land Release

- Amount of land released for development within the Shire
- Number of Development and Planning Approvals
- Increase (or decrease) in population

Management of the Environment

- Community's satisfaction with management of the natural environment, salinity and drainage
- Development of Environmental Management Plan

Water Management

- Completion of town drought-proofing schemes
- Improvements in water use

2/. COMMUNITY

Health & Education

- Number of schools within the Shire
- Development of Health Services Plan
- Development of Aged Housing/Accommodation

Community Prosperity

- Number of visitors to the Shire
- Development of tourist attractions
- Development of Victoria Plains Business Association
- Number of community events
- Development of recreational facilities
- Development of other community

3/. SHIRE INFRASTRUCTURE

Management of Shire Infrastructure

- Asset Management Plan implemented
- Road & other infrastructure renewal is sustainable
- Infrastructure development is sustainable
- Infrastructure maintenance is sustainable

Waste Management

- Completion of town drought-proofing schemes
- Improvements in water use

Management of Community Buildings

- Completion of town drought-proofing schemes
- Improvements in water use

4/. GOVERNANCE

Financial Management

- Financial Ratios (as per FM Reg. 50) are within desirable risk indicator levels
- Long Term Financial Plan Implemented
- Reserves maintained at sufficient levels

Human Resources Management

- Workforce Plan implemented

- Employee retention levels
- Training & development expenditure maintained
- Health & safety targets achieved
- Cultural awareness programs implemented

Statutory Compliance

- 100% record of statutory compliance

Advocacy

- Record of successful lobbying
- Number of strategic partnerships formed

Innovation

- Innovation used in the achievement of key strategies

Administration Services & Facilities

- Convenient, cost effective and efficient administration services maintained

Communication Services

- Community satisfaction with communication (access, responsiveness, processes) with the Shire
- Development of the Shire website and other means of external means of communication.