



Shire of Mukinbudin Corporate Business Plan 2017/18 – 2020/21

Delivering the Community's Vision



Shire of Mukinbudin

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Introduction

The Corporate Business Plan 2013/14–2016/17 is the Shire of Mukinbudin’s 4yr service and project delivery program. It is aligned to the strategic direction and priorities set within the Strategic Community Plan 2013-2023. It is in line with the State Government’s integrated planning framework.

The purpose of the Plan is to demonstrate the operational capacity of the Shire to achieve its aspirations and goals over the medium term, and to deliver the community’s vision.

The Corporate Business Plan will be reported on every six months and annually to ensure it is achieving the community’s vision. It will be reviewed annually and a full review every 4 years.

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 keeping the community informed and engaged in delivering upon their vision.

Cr. Gary Shadbolt, President
Ray Hooper, Acting Chief Executive Officer



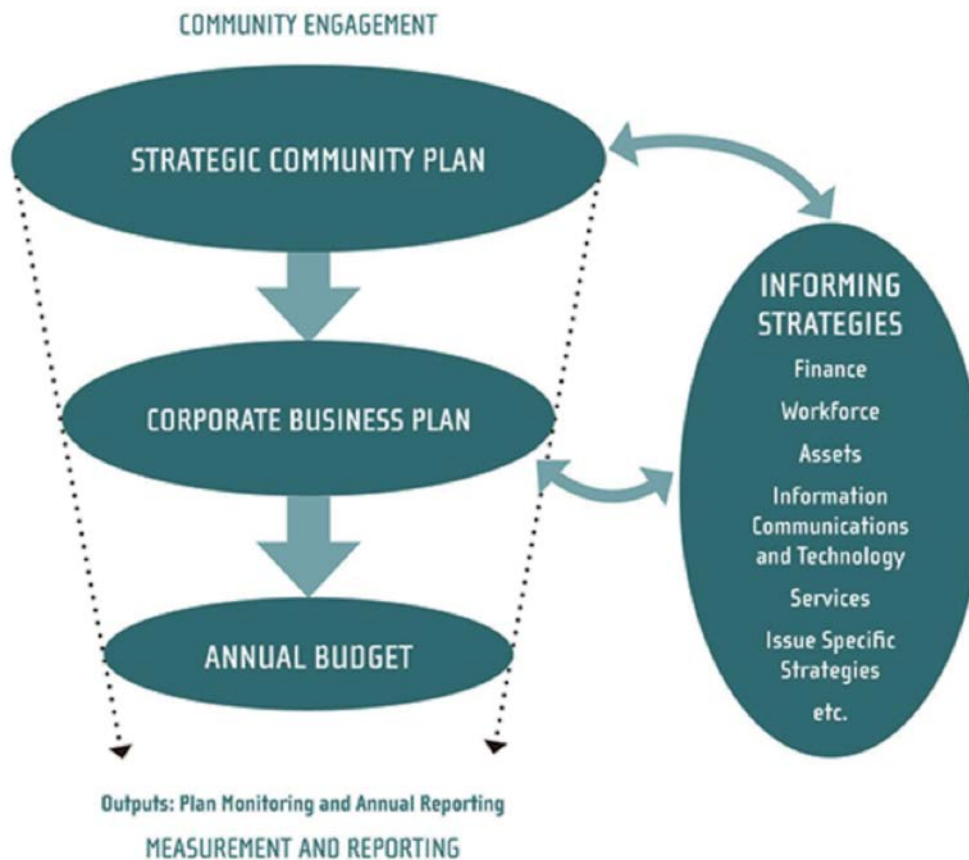
Introduction to the Corporate Business Plan

The Corporate Business Plan is structured around the same Shire of Mukinbudin 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.

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.



Vision and Values

Our Vision

To assist our Community toward a prosperous future by providing a positive environment in which to work and live.

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:

- Provide core local government services e.g. roads, rubbish, voice for the community, community services such as library, key facilities
- Listen, be approachable and transparent
- Represent the community with vigour and honesty
- Deliver on promises and finish projects
- Demonstrate sound financial management
- Conduct and deliver upon plans

Our Shire

Mukinbudin

The town site has 3G mobile coverage and a new mobile phone tower has improved mobile coverage throughout the Shire.

The town is growing, with 17 newly subdivided residential blocks developed in recent years.

There is a Primary School, incorporating a Kindergarten and Pre-Primary as well as High School through to yr 12. Distance education as well as tertiary education options are available. A Playgroup and Occasional Care Centre are also available to families.

Sport is very important to the fabric of the community and excellent facilities are provided. Football, hockey, cricket, basketball, golf, netball, lawn bowls, tennis, squash, pistol shooting, indoor cricket (not currently active) and several other sports. Council also operates a newly upgraded 50m swimming pool which is supported by an active swimming club.

Art and craft groups, community service groups, Progress Associations, Landcare, a ladies group, seniors group, book clubs and a Community Shed are also present in the Shire. There are 4 Churches in the town site.

Retail outlets in the town site include an IGA supermarket, butcher, clothing and giftware, shops, café, newsagency, hairdresser, hotel, service station/tyres, plant nursery, Bendigo Bank branch, Commonwealth Bank agency, Community Resource Centre, hardware, machinery dealerships, Landmark, Elders, 24hr ATM and fuel.

There is also a CBH facility in the town site, as well as an electrical contractor, mechanics, carpenter, engineers, agricultural contractors, plumber, transport operators and steel fabricator.

There is a Caravan Park in the town site and unique attractions across the Shire including Beringbooding Rock, Elachbutting Rock, Yanneymooning Hill Reserve, Quanta Cutting Reserve, Weira Reserve, Pioneer Botanical Walk, Wattoning Historical Site and the unique bulk grain storage silo which was restored and moved into the Mukinbudin town site.

A Community Health Nurse operates a weekly service, with a GP visiting once a week. The nearest Hospital is in Kununoppin and a dedicated team of St John's Ambulance Officers are always on call. Allied health services are available through the Mukinbudin Nursing Post.

The Shire of Mukinbudin manage 9 Aged Accommodation Units (5 x 2 bedroom and 5 x 1 bedroom) and 2 x 2 bedroom universal Units. Home and Community Care Services (HACC) are also available in the Shire.

Bonnie Rock

The name of the town originated from a rock formation that is situated close to the town that was named by a sandalwood cutter. The townsite was gazetted in 1932.

The main industry in this district is wheat farming with the town being a Cooperative Bulk Handling (CBH) receival site.

Lake Brown

The town was established in 1923 with the name Kalkalling being recommended by Acting Surveyor General Camm in January 1923. In 1926 the name was then changed to Lake Brown at the settlers' request. The building of the railway extension brought new life to Lake Brown as there were construction workers to be clothed and fed.

Wilgoyne

Most of the Wilgoyne settlers made weekly or fortnightly visits to Lake Brown for stores or business but their community centre was the Wilgoyne School, Opened in November 1924, which was used for dances, meetings, social gatherings, Church Services and Christmas Trees. In December 1945 the school closed and remained onsite for community purposes until 1954 when it was moved to Mukinbudin for use by Junior Farmers and was then demolished in 1984.



Councillors

Shire President

Cr Gary Shadbolt Term Expiry 2019

Deputy Shire President

Cr Sandie Ventris Term Expiry 2017

Cr Ruth Poultney Term Expiry 2017

Cr Stephen Palm Term Expiry 2017

Cr Murray Junk Term Expiry 2019

Cr John O'Neil Term Expiry 2019

Cr Steve Paterson Term Expiry 2019

Cr Rod Comerford Term Expiry 2017

Cr Jeff Seaby Term Expiry 2017

Ordinary Council Meetings are usually held on the third Wednesday of each month, except January. Starting at 1.00m, Ordinary Council Meetings are open to the public who are more than welcome to attend.

Public Question Time is near the start of each meeting where members of the public can ask questions of the Council. Anyone wishing to direct a question to Council that may require research is encouraged to give prior notice so the information can be available at the meeting. If these questions cannot be readily answered during the meeting, the Council will take the question on notice and respond either by letter or at the next meeting.

Meetings continue until all business has been addressed.

Meetings are held in the Council Chambers at 15 Maddock St, Mukinbudin.

Shire of Mukinbudin Workforce

The Councillors, the Chief Executive Officer, the Executive Management Team and the staff through a combined effort are responsible for successfully leading and managing the Shire of Mukinbudin. The Shire of Mukinbudin offers a number of core services necessary to provide support and infrastructure to the community. These include:

- Corporate and Community services
- Financial services
- Works and services
- Regulatory services

Key Performance Indicators

The Executive Team will provide six monthly 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.

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	Measure and Target
Meeting corporate objectives	Integrated planning guidelines – compliance achieved and plans are implemented Enterprise nature of projects
Leading the organization	Staff turnover at or below industry rate Annual performance reviews with staff - satisfaction level
Compliance and reporting	High degree of compliance achieved Policies and procedures reviewed annually
Strategic direction	Strategic Community Plan development, adoption and review Achieving key actions identified in the Strategic Community Plan Community survey results
Financial management and control	Financial ratio's are in line with benchmarks (including asset sustainability, asset consumption and asset renewal) Audit results Rates are collected and outstanding rates are followed up on



Enabling Services

The Shire of Mukinbudin 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:

- Mukinbudin Café
- Community Resource Centre

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

- WALGA Great Eastern Country Zone
- North East Wheatbelt Regional Organisation of Councils
- Wheatbelt North Regional Road Group
- NEW Travel
- CEACA

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:

- Consecutive poor agricultural seasons and the instability of the agricultural sector
- Access to telecommunications
- Availability of State and Federal funding opportunities, and a perceived lack of State and Federal Government support
- Provision of medical services
- Provision of education facilities and access to quality teaching professionals
- Retention of youth and families
- Local Government structural reform
- Employment and career opportunities in the Shire
- Aged care facilities and services
- How to make the most of technology and be innovative
- Attracting funding for local projects from national, state and regional organisations who prioritise regional projects



Corporate Business Plan Assumptions

In addition Council has made the following assumptions in the development of the Corporate Business Plan

- Existing service levels will be maintained with a view to improvement in the longer term
- Annual operating surpluses will be strived for
- Staff levels will remain unchanged over the life of the Plan as Shire demographics' not expected to change
- CPI will be 2.5% per annum
- Staff costs will increase at CPI of 3% per annum
- Rates increases of 3% are planned
- The GRV rate base is expected to increase by 1% per annum
- 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
- Interest rates for invested funds will be 3.0%
- Roads to Recovery funding will continue until 2022-23
- Local Roads Financial Assistance Grants will increase by CPI
- General Purpose Financial Assistance Grants will increase by 10% for the first three years then by CPI
- Other government grants have been included
- Materials and contracts will increase by CPI plus 3%
- Utility charges will increase by CPI plus 2%
- 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 each year
- Cash reserves will continue to be maintained to fund future commitments

Risk Management

The Shire of Mukinbudin is committed to making decisions and conducting its operations in a risk management framework. The Shire of Mukinbudin 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.



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



Outcomes and Measuring our Success

The following strategic goals reflect the desired qualities sought for the future of the Shire. 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			
1. Access to quality learning, cultural facilities and events 2. Health services which are accessible and meet the needs of the community Align infrastructure and facilities to community needs 4. A quality lifestyle	5. A vibrant and entrepreneurial economy 6. Encourage greater levels of tourism activity	7. Protect and enhance the natural environment 8. Integrate resource management and sustainability	9. Provide good strategic decision making, governance, leadership and professional management
1 Education services and infrastructure are maintained and improved upon 1 Increase in the percentage of young people, under 25yrs, part of the total population 2. Health services and infrastructure are maintained and improved upon 3. Number of residents attending diverse recreation, cultural and leisure activities 3 Safety of transport networks Feelings of community safety 4 Planning is long term Completion rate of projects 4	5 Number of businesses in the Shire Number of diverse industries attracted and retained in the Shire 5 Local workforce opportunities are diverse and available 5. Satisfaction with commercial services and infrastructure 6. Perceived visitor satisfaction and number of visitors to the Shire	7. Satisfaction with waste management services and recycling processes Feral animal and weed control 7 Education around the environment grows – for locals and visitors 7 8. Satisfaction with water and sewerage services	9. Council strongly represents the views of the community Compliance level Degree of community engagement in decisions 9 Staff satisfaction levels are high 9 Strategic Plan delivered upon 9

Outcomes and Measuring our Success continued

SOCIAL	ECONOMIC	ENVIRONMENT	CIVIC LEADERSHIP
SOURCES OF INFORMATION			
<ul style="list-style-type: none"> Records of community events, activities and programs Mukinbudin Primary and High 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

Workforce Implications and Asset Management

Workforce Implications

The Shire of Mukinbudin employs 25 people. Activity over the period covered by this Corporate Business Plan is expected to be 'business as usual' and no significant changes to its operations are envisaged that arise from the Strategic Community Plan or this Plan. The Shire seeks to recruit locally wherever possible and will continue to partner with neighbouring Shires in shared services.

External factors such as structural reform, devolution of State services and Regional Subsidiary legislation may have an influence but at this stage have no measurable impact over the next four years.

Key activities that Council and the CEO will pursue over the next four years include:

- Staff and Council succession planning
- Investigation into a Regional Compliance Officer
- Investigation into a regional Road Construction Group
- Opportunities for Regional Co-operation & Collaboration

Asset Management

The Shire has developed Asset Management Plans for Roads, Buildings, Drainage, Footpaths, Bridges and Other Infrastructure. These Asset Management Plans are concerned with outlining optimal life cycle management strategies. The identification of future needs, management options and cash flow provide the ability to even out peak funding demands.

The Asset Management Plans are a means for documenting management, financial and technical practices to ensure that the level of service required by customers is provided at the lowest long term cost to the community.

Delivery Plan

SOCIAL Strategy		Objectives	Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21			
S1	Access to quality learning, cultural facilities and events	S1.1 Encourage involvement in lifelong learning, skill enhancements and cultural involvement	Continue to support the vision of the Mukinbudin Primary and High School, with a view to educating years 7-12 in the Shire	S1.1.1	Continue to support the vision of the Mukinbudin DHS and subject to the annual budget the P and C Association	CEO	✓	✓	✓	✓			
				S1.1.2	Continue to support the annual School / Shire prize	CEO	✓	✓	✓	✓			
			Recognise and grow the talent within our community through tailored education and leadership programs	S1.1.3	Work with local and regional providers to investigate a youth leadership program and support existing youth leadership programs e.g. Leeuwin	CEO				✓			
			Strengthen the role, facilities and use of local education providers including the childcare service and playgroup	S1.1.4	Promote and support (financially and in kind, subject to the annual budget) local education providers including, but not limited to the childcare service and playgroup	CDO	✓	✓	✓	✓			
				S1.1.5	Continue to support the role of the Community Resource Centre in education, training, business services and tourism (subject to the annual budget, no new capital expenditure)	CDO	✓	✓	✓	✓			
		S1.2 Enhanced youth development through increased participation in the community	Continue to encourage all families to participate in school holiday programs and consider feedback for the provision of a diverse array of activities e.g. Father and Son camp, go karts, with support from local groups in the delivery	S1.2.1	Work with local community organisations as well as regional providers to deliver after school and holiday programs and activities	CDO	✓	✓	✓	✓			
			Provide a broad range of community information for residents	S1.2.2	Continue to maintain, update and enhance the Shire website and social media and regularly communicate with the community through Muka Matters, displays in the administration centre and annual	CEO	✓	✓	✓	✓			
			Encourage the use of the library service	S1.2.3	Continue to provide a library service as well as encouraging greater participation in this service (no new capital expenditure)	CEO	✓	✓	✓	✓			
			Support and encourage an annual program of sporting, social and cultural events for Mukinbudin, including the Mukinbudin Drive In, Community Shed, arts and crafts groups, programs by the Community Resource Centre etc	S1.2.4	Support financially and in kind a variety of cultural and social events and infrastructure	CEO	✓	✓	✓	✓			
			Create an outdoor amphitheatre	S1.2.5	Investigate the need and demand for an outdoor amphitheatre	CEO				✓			
			Continue to support the Mukinbudin Youth Club whilst encouraging youth leadership and participation in community planning and events, so too interaction with Council	S1.2.6	Promote and continue to support (financially and in kind, subject to the annual budget) the Mukinbudin Youth Club	CEO	✓	✓	✓	✓			
			Work with local and regional providers e.g. Library, Community Resource Centre, CY O'Connor Institute, universities, School to assist the community access education and training programs	S1.2.7	Provide readily accessible information about employment, investment, training, education and work opportunities on the Shire website and at community information points e.g. CRC	CEO	✓	✓	✓	✓			
			S2	Health services which are accessible and meet the needs of the community	S2.1 Advocate for a high standard and integrated approach to health services to support all residents	Advocate for the retention and enhancement of the Kununoppin Hospital and Mukinbudin Nursing Post	S2.1.1	Advocate for primary and allied health services in the Shire	COUNCIL	✓	✓	✓	✓
						Continue to attract and retain health professionals including the Nurse Practitioner and a view towards a live in GP, whilst increasing government support for the positions	S2.1.2	Continue to support the role of the Nurse Practitioner and Nursing Post	CEO	✓	✓	✓	✓
Support the current level of primary and allied health services in the Shire with a view to increasing the number of services, access to them and appropriate venues for delivery	S2.1.3	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	✓	✓	✓	✓			
	S2.1.4	Continue to participate in the NEWROC Bonded Medical Scholarship program to attract health professionals to the area				CEO	✓	✓	✓	✓			
	S2.1.5	Support services for positive mental and family health in the Shire				CEO	✓	✓	✓	✓			
Participate in local 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, Silver Chain, Community Shed	S2.1.6	Support the development of aged care units as well as the provision of best practice aged care services				CEO	✓	✓	✓	✓			
	S2.1.7	Maintain the current aged care units in the Shire				CEO	✓	✓	✓	✓			
Promote and assist where possible with the Home and Community Care Services for the frail and elderly, as well as those with disabilities and their carers	S2.1.8	Support and promote (financially and in kind, subject to the annual budget) complementary health, recreation and community services for seniors				CEO	✓	✓	✓	✓			
	S2.1.5	Advocate for HACC services	CEO	✓	✓	✓	✓						

SOCIAL

Strategy

	Objectives	Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
	S2.2 Protect and enhance the health and wellbeing of those who live in the Shire	Promote healthy, active ageing in partnership with government agencies, programs and local groups	S2.2.1	Investigate the Shire becoming an age friendly town	CEO		✓		
		Initiate where relevant and promote health enhancing activities for all demographics	S2.2.2	Seek grant funding and work with other providers to deliver targeted recreation, health and well being activities	CDO	✓	✓	✓	✓
		Local youth and family community facilities are maintained and enhanced including gardens, playgrounds (additional playgrounds with rubber matting) and the investigation of a skate park and motor cross track	S2.2.3	Continue to maintain and enhance gardens, playgrounds in line with the annual budget	WS	✓	✓	✓	✓
			S2.2.4	Investigate the need and demand for a skate park and motor cross track	CEO		✓		
		Maintain the Swimming Pool as well as playing fields to accommodate for future sport, recreation and leisure needs, including the construction of a synthetic surface for tennis and hockey	S2.2.5	Continue to staff and maintain the Swimming Pool	CEO	✓	✓	✓	✓
			S2.2.6	Continue to maintain playing fields across the Shire	WS	✓	✓	✓	✓
			S2.2.7	Investigate the need and demand for a synthetic tennis and hockey field	CEO			✓	
			S2.2.8	Continue to maintain and enhance the Mukinbudin Recreation Centre and gymnasium	CEO	✓	✓	✓	✓
			S2.2.9	Continue the NEWROC Club Development / Healthways position subject to the annual budget	CEO	✓			
			S2.2.10	Continue to contribute to the Central Wheatbelt Sports Officer, subject to the annual budget	CEO	✓			
			S2.2.11	Television and radio rebroadcasting maintenance	CEO		✓		
S3.1 Integrated, accessible and safe transport networks		Review Shire roads and determine their suitability yearly (maintenance, construction, preservation, road train access and	S3.1.1	Annually review Shire roads and complete upgrades to regionally significant roads and maintain gravel roads to a high standard	CEO	✓	✓	✓	✓
		Advocate for the retention and improvement of all current railway infrastructure in the Shire of Mukinbudin	S3.1.2	Advocate for agricultural access to rail and provide information to the Grain Freight Network and WRRRA	CEO	✓	✓	✓	✓
		Continue to access Black Spot Funding Program, Roads to Recovery and Regional Road Group funds and complete projects on	S3.1.3	Continue to access Black Spot funding, Roads to Recovery funding and Regional Road Group funding	CEO	✓	✓	✓	✓
		Continue to provide access for commercial, recreational and medical organisations by air	S3.1.4	Maintain the Mukinbudin airstrip	WS	✓	✓	✓	✓
		Continue to provide an accessible community bus service and ensure a regular public bus service to Perth is maintained	S3.1.5	Continue to provide a community bus	CEO	✓	✓	✓	✓
		Provide bicycle and pedestrian connections (including ramps) throughout the Mukinbudin town site	S3.1.6	Continue the Shire footpath program	WS		✓		✓
			S3.1.7	Investigate bicycle paths in the town site	WS				✓
S3. Align infrastructure and facilities to community needs	S3.2 Effectively plan, develop and manage infrastructure and facilities	Provide appropriate and quality recreation and public buildings and o	S3.2.1	Maintain public halls and civic centres	CEO	✓	✓	✓	✓
		Protect and enhance the Mukinbudin Town Hall	S3.2.2	Protect the heritage of the Mukinbudin Town Hall	CEO	✓	✓	✓	✓
		Protect and maintain the cemetery with a view to constructing new entrances, a gazebo and ablution block at the site	S3.2.3	Continue to maintain the cemetery, subject to the annual budget	WS	✓	✓	✓	✓
			S4.3.2	Continue to participate in shared Town Planning services, subject to the annual	BS	✓	✓	✓	✓
			S4.3.3	Participate in local, sub regional and regional accommodation studies	CEO	✓	✓	✓	✓
S4. A quality lifestyle	S4.3 Proactively plan for growth	Work with key stakeholders to support the development of a range of housing styles and accommodation options for singles, families, professionals and the elderly	S4.3.4	Construct universal housing units as part of the NEWROC group and CEACO	CEO	✓			
		Maintain, enhance and continue to construct executive housing for	S4.3.5	Maintain and enhance existing Shire housing stock	CEO	✓	✓	✓	✓

ECONOMIC
Strategy

Objectives	Our Actions	CBP Ref	Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21	
E5 A vibrant and entrepreneurial local economy	E5.1 A business friendly Shire with a diverse economic base	Attract diverse business and investment opportunities from within the Wheatbelt and beyond, by promoting the opportunities and benefits of doing business in the Shire, in a contemporary manner	E5.1.1	Work with Heartlands WA to promote the Shire of Mukinbudin lifestyle, business opportunities and tourism broadly	CEO	✓	✓	✓	✓
		Promote land availability and lifestyle benefits to the commercial property market	E5.1.2	Promote current residential and industrial land availability	CEO	✓	✓	✓	✓
		Assist business in finding suitable development sites and provide assistance through timely and efficient approval processes	E5.1.3	Be a business friendly Council	CEO	✓	✓	✓	✓
			E5.1.4	Continue to maintain current industrial units	CEO	✓	✓	✓	✓
			E5.1.5	Streamline planning processes	CEO	✓	✓	✓	✓
		Develop new modular industrial units, packaged with appropriate lifestyle opportunities to attract new light industry or to expand current light industry in the Shire	E5.1.6	Participate in the NEWROC Industrial Unit Incubator project (subject to the annual budget - costs to be determined)	CEO	✓	✓	✓	✓
		Build upon the accessibility and visual appearance of the main street of Mukinbudin to be colourful, attractive and enticing	E5.1.7	Encourage the community to take a proactive role in improving town site aesthetics	CEO	✓	✓	✓	✓
			E5.1.8	Continue to improve the central business district aesthetics of Mukinbudin, access and landscape by regular street cleaning, kerbing of roads, furniture and watering of plants	WS	✓	✓	✓	✓
			E5.1.9	Consistent street and road signage	CEO	✓	✓	✓	✓
			E5.1.10	Continue to support (financially and in kind, subject to the annual budget) the initiatives of the Mukinbudin Business Association and Wheatbelt Business Network	CEO	✓	✓	✓	✓
			E5.1.11	Annually review and adhere to Shire buy local policies	CEO	✓	✓	✓	✓
			E5.1.12	Through various initiatives support agribusinesses in the Shire, subject to the annual budget	CEO	✓	✓	✓	✓
		E5.2	Assist with business, community and education partnerships	E5.2.1	Through the Small Business Centre Eastern Wheatbelt, CRC and Mukinbudin Business Association work to support and grow existing businesses in the Shire	CEO	✓	✓	✓
		E5.2.2	Continue to support (financially and subject to the annual budget) the café, with a view to selling it	CEO	✓	✓	✓	✓	
		E5.2.3	Continue to support local apprenticeship and traineeship opportunities within the Shire	CEO	✓	✓	✓	✓	
		E5.3	Equitable services and utilities for business growth	E5.3.1	Actively work with the NBN representatives to ensure the roll out of the service and encourage the CRC to initiate e-commerce initiatives	CEO	✓	✓	✓
		E5.3.2	Advocate for continued improvements in telecommunications	E5.3.2	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	✓	✓	✓
		E5.3.3	Advocate, attract, partner and provide where necessary water, sewerage, storm water and innovative energy infrastructure and services to meet community and business needs now and into the future	E5.3.3	Advocate for reliable, consistent and expanding utility services (power, water, gas)	CEO	✓	✓	✓
	E5.3.4	Advocate for reduced headworks charges	E5.3.4	Advocate for reduced headworks charges	CEO	✓	✓	✓	
E6 Encourage greater levels of tourism activity	E6.1 Seek innovative ways to promote and develop tourism whilst strengthening partnerships	Construct additional self contained units at the Caravan Park and maintain the RV Friendly status to increase visitors and tourists to the Shire	E6.1.1	Upgrade the Caravan Park and construct additional units at the Caravan Park	CEO	✓	✓	✓	✓
			E6.1.2	Maintain the Shire's RV Status, visitor information points and rest stops	WS	✓	✓	✓	✓
		Continue to participate and promote the Wheatbelt Way self drive route	E6.1.3	Continue to promote and support (financially and in kind, subject to the annual budget) the Wheatbelt Way	CEO	✓	✓	✓	✓
			E6.1.4	Deliver consistent branding for this self drive route	CEO	✓	✓	✓	✓
		Investigate eco-tourism initiatives	E6.1.5	Investigate the need and demand for eco-tourism initiatives in the Shire	CEO	✓	✓	✓	✓
		Assist businesses within the Shire to capitalise on events and tourism, educate them about the value of tourism and assist in value adding to their services for increased visitor servicing	E6.1.6	Continue to deliver Shire famil tours	CEO	✓	✓	✓	✓
		Continue to actively participate in NewTravel, the Central Wheatbelt Visitor Centre and work with Australia's Golden Outback to promote the area	E6.1.7	Continue to promote and be a member (subject to the annual budget) of NewTravel, the Central Wheatbelt Visitor Centre and Australia's Golden Outback	CEO	✓	✓	✓	✓
		Develop unique entry statements for the Shire and Mukinbudin town site and investigate promotion as a gateway to the Outback	E6.1.8	Investigate unique entry statements for the Mukinbudin town site, Shire boundary	CEO	✓	✓	✓	✓
			E6.1.9	Investigate additional branding for the Shire as a gateway to the Outback	CEO	✓	✓	✓	✓
		Support and promote the unique Mukinbudin history and heritage including the inclusion of unique and long standing stories from the past	E6.1.10	Protect heritage across the Shire	WS	✓	✓	✓	✓
		Demonstrate best practice in visitor servicing at the Shire and Mukinbudin Community Resource Centre	E6.1.11	Continue to deliver Shire famil tours and support additional visitor training as and when required	CEO	✓	✓	✓	✓
		Integrate technology into visitor servicing e.g. QR codes on trails, touch screens for visitor information	E6.1.12	Investigate technology options for visitor servicing in the Shire and on its website	CEO	✓	✓	✓	✓

ENVIRONMENT

Strategy

Objectives

Our Actions

CBP Ref

Measures and Targets

Responsible Manager

2017/18 2018/19 2019/20 2020/21

EN7	Protect and enhance the natural environment	EN7.1	Identify, protect and enhance significant natural assets	Continue to protect and maintain natural parks and reserves	EN7.1.1	Work with interested land owners and community groups on local environmental projects.	CDO	✓	✓	✓	✓
					EN7.1.2	Continue the herbarium	NRM	✓	✓	✓	✓
					EN7.1.3	Protect natural walk, drive and nature reserves with appropriate signage and monitoring	WS	✓	✓	✓	✓
				Seek grant funding and partnerships for landcare projects e.g. tree planting, salinity and drainage, natural resource management initiatives	EN7.1.4	Seek grant funding for landcare projects	NRM	✓	✓	✓	✓
				Educate locals and visitors about the natural environment	EN7.1.5	Continue to participate in the shared EHO and Building Services program, subject to the annual budget	CEO	✓	✓	✓	✓
				Preserve and protect biodiversity through the control and reduction of weeds and feral pests/animals	EN7.1.6	Conduct public campaigns on the natural environment	EHO	✓	✓	✓	✓
					EN7.1.7	Continue the management of pests in the Shire of Mukinbudin (fox program, wild cats, mosquitos etc)	EHO	✓	✓	✓	✓
					EN7.1.8	Continue to participate in the Central Wheatbelt Ranger Scheme, subject to the annual budget	CEO	✓			
					EN7.1.9	Promote the registration of companion animals	EHO	✓	✓	✓	✓
				Continue to provide doggy bags for residents	EN7.1.10	Continue to provide doggy bags for residents	EHO	✓	✓	✓	✓
				Protect roadside vegetation, whilst maintaining community safety	EN7.1.11	Preserve and enhance roadside vegetation	WS	✓	✓	✓	✓
				Investigate a 'concept farm' e.g. agricultural best practice, energy efficiency	EN7.1.12	Investigate a 'concept' farm	CEO				✓
EN8	Integrate resource management and sustainability	EN8.1	Plan for long term, viable waste management practices	Investigate future waste treatment options	EN8.1.1	Investigate waste treatment options	EHO	✓			
				Increase awareness and participation of recycling	EN8.1.2	Conduct public campaigns on littering, waste management and recycling	EHO	✓	✓	✓	✓
				Sustainable waste management practices focusing on waste minimisation	EN8.1.3	Maintain and continue to upgrade the Mukinbudin Waste Site with a view to improving aesthetics, reducing landfill through appropriate disposal and meeting waste guidelines (NEWROC project, costs to be determined)	EHO WS	✓	✓	✓	✓
					EN8.1.4	Continue to provide a waste pick up and recycling service in the Shire	EHO	✓	✓	✓	✓
					EN8.1.5	Continue to provide commercial waste services	EHO	✓	✓	✓	✓
					EN8.1.6	Work with Water Corp to advocate to maintain sewerage infrastructure and septic tank inspections	EHO	✓	✓	✓	✓
				Continue to participate in the Drum Muster program	EN8.1.6	Continue to participate in the Drum Muster program	EHO	✓	✓	✓	✓
		EN8.2	Plan for water conservation, reuse and efficiency, water catchment and storage	Continue to recycle waste water and demonstrate best practice storm water management and water harvesting	EN8.2.1	Capture water and reuse storm water through appropriate storm water design, drainage and layout throughout the Shire (including on buildings) - no new capital improvements	WS	✓	✓	✓	✓
					EN8.2.2	New Shire standpipes	WS	✓			
				Shire of Mukinbudin to be a water wise organisation, monitor water sustainability and ensure Shire gardens are drought tolerant	EN8.2.3	Shire of Mukinbudin gardens to incorporate water wise plants, drought tolerant species and ensure reticulation is best practice	WS	✓	✓	✓	✓
				Practice and promote energy efficiency	EN8.2.4	Investigate solar energy throughout Council buildings, subject to the annual budget and grant applications	CEO		✓		✓
				Investigate alternative energy solutions for the Shire as well as information for households and businesses	EN8.2.5	Invite alternative energy providers to visit the Shire and conduct feasibility studies	CEO			✓	

CL9 LEADERSHIP
Strategy

	Objectives	Our Actions	CBP Ref	Measures and Targets	Responsible	2017/18	2018/19	2019/20	2020/21
CL9	Provide good strategic decision making, governance, leadership and professional management	CL9.1 Develop leadership skills and behaviours that enhance the knowledge, skills and experience of the Shire staff and Council	Complete and review our integrated planning documents regularly	CL9.1.1 Review integrated planning documents when and as required, according to the Department of Local Government guidelines and meet compliance	CEO	✓	✓	✓	✓
			Provide regular training opportunities for staff and Council	CL9.1.2 Review the Forward Capital Works Plan (in house)	CEO	✓	✓	✓	✓
				CL9.1.3 Provide insurance for Councillors	CEO	✓	✓	✓	✓
				CL9.1.4 Provide professional development opportunities, subscriptions, travel, sitting fees, reimbursements and IT equipment for Council	CEO	✓	✓	✓	✓
				CL9.1.5 Conduct annual performance review of Council (as a whole or individually)	Council	✓	✓	✓	✓
				CL9.1.6 Provide professional development opportunities for staff to participate in	CEO	✓	✓	✓	✓
	CL9.2 Manage the organisation in a responsible and accountable manner	Increase productivity of Shire staff	CL9.1.7 Keep staff turnover below industry standards	CEO	✓	✓	✓	✓	
			CL9.2.1 Software renewal and computer equipment	CEO	✓	✓	✓	✓	
	CL9.3 Deliver services that meet the current and future needs and expectations of the community, whilst maintaining statutory compliance	Provide a high standard of customer service	CL9.2.2 Work with employees to ensure their health and wellbeing are catered for in a manner that promotes attendance and productivity	CEO	✓	✓	✓	✓	
			CL9.3.1 Continue to be accessible to business and the community to ensure the organisation is flexible and adapts to the needs of the electors	CEO	✓	✓	✓	✓	
			CL9.3.2 Conduct annual performance appraisals of all staff	CEO	✓	✓	✓	✓	
			CL9.3.3 Continue to provide transport and licensing services	CEO	✓	✓	✓	✓	
			CL9.3.4 Woodchipping fee for services	WS	✓	✓	✓	✓	
			CL9.3.5 Private works	WS	✓	✓	✓	✓	
			Develop an enterprising approach to our works and infrastructure projects	CL9.3.6 Continue to participate in regional groups including but not limited to NEWROC and WALGA Zone Meetings	CEO	✓	✓	✓	✓
				CL9.3.7 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	✓	✓	✓	✓
				CL9.3.8 Manage and provide an efficient plant fleet that allows for the effective delivery of Council's services and works programs	WS	✓	✓	✓	✓
				CL9.3.9 Works Overheads	WS	✓	✓	✓	✓
		Annually review compliance matters	CL9.3.10 Shire depot upgrade and chemical shed	WS	✓	✓	✓	✓	
			CL9.3.11 Complete all audits in a timely manner and with a high level of compliance	CEO	✓	✓	✓	✓	
			CL9.3.12 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	MF	✓	✓	✓	✓	
			CL9.3.13 Maintain employee records, remuneration, recruitment policies, uniforms, workers' compensation insurance, rehabilitation and safe work practices for the Council	MF	✓	✓	✓	✓	
			CL9.3.14 Develop and implement risk management plans, strategies, equipment, insurances and audits to identify and ameliorate risks to Council and staff	CEO	✓	✓	✓	✓	
			CL9.3.15 Implement and regularly review Occupational Health and Safety Plan	CEO	✓	✓	✓	✓	
			CL9.3.16 Review policies and procedures	CEO	✓	✓	✓	✓	
			CL9.3.17 Continue to update Community and Council Emergency Management Plans	CEO	✓	✓	✓	✓	
Encourage community members from all demographics and groups to attend and participate in Council meetings and forums		CL9.3.18 Continue to provide opportunities for the community to engage in Council's decision making process	CEO	✓	✓	✓	✓		
		CL9.3.19 Adhere to the Community Engagement policy	CEO	✓	✓	✓	✓		
Ensure accountability and transparency of Elected Members and Council Officers	CL9.3.20 Maintain and continue to improve communication amongst Council and staff to increase efficiency, provide outcomes and to enhance customer service levels	CEO	✓	✓	✓	✓			
	CL9.3.21 Develop a community survey inline with integrated planning and continually improve on ratings	CEO	✓	✓	✓	✓			
	CL9.3.22 Encourage the community to regularly communicate their ideas and projects to Council	CEO	✓	✓	✓	✓			
	CL9.3.23 Provision for reimbursements and receptions	CEO	✓	✓	✓	✓			
Provide all of planning documents to the community in an accessible manner	CL9.3.24 Articles in local media to keep the community informed	CEO	✓	✓	✓	✓			
	CL9.3.25 Continue to update and maintain the Shire website particularly in regards to Council publications and news	CEO	✓	✓	✓	✓			
	CL9.3.26 Continue to educate the community and ensure compliancy with local laws	CEO	✓	✓	✓	✓			

Corporate Business Plan - Capital Works

Theme	Item	Strategic Actions	2017/18	2018/19	2019/20	2020/21	Source
SOCIAL	Health Facilities	S2.1.1					Country Health Council & CEACO
	4 New Units – Aged	S2.1.5	47,000				
	Aged Units	S2.1.7	2,000	2,000	2,000	2,000	Council
	Pool – Stage 4	S2.2.5	64,000				Council & CSRFF
	Roads – Construction	S3.1.1	600,000	600,000	600,000	600,000	Regional Roads, Roads to Recovery, Council
	Railway	S3.1.2					Advocacy by Council
	Blackspot Projects	S3.1.3		150,000		150,000	Main Roads WA, Council
	Community Bus	S3.1.5		130,000			Community Grants, Council
Streets, Kerbs, Cemetery Upgrade	S3.1.6	125,000	125,000	125,000	125,000	Direct Grant - MRWA	
	S3.2.3	20,000	20,000		15,000	Community Grants, Council	
ECONOMIC	Land Availability	E5.1.2		(\$30,000)		(\$30,000)	Council
	Caravan Park	E6.1.1			100,000		Grant Funds, Council
	Shire Entry	E6.1.6			35,000		Council
ENVIRONMENT	Refuse Site	E8.1.3	25,000	20,000	10,000		Council
CIVIC LEADERSHIP	Plant and Equipment	CL9.3.8	370,000	370,000	370,000	370,000	Municipal & Reserve Funds
TOTAL			1,253,000	1,387,000	1,242,000	1,232,000	