

Shire of Murchison
Corporate Business Plan
2015-2019



Western Australia

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FOREWORD

Strategic Community Plan

The Shire of Murchison Strategic Community Plan 2012 - 2023 was prepared following a period of community engagement to determine and document the community's vision, aspirations and values to cover the 10 years of the Plan. Within the Strategic Community Plan four community well-being priorities were identified being Economic, Environmental, Social and Civic Leadership. Desired outcomes were developed for each strategic goal and strategies established to achieve each desired outcome.

Corporate Business Plan

Achieving the community's vision and Shire's strategic goals requires development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required due to limited resources. This planning process is formalised as a Corporate Business Plan.

The Corporate Business Plan 2015 – 2019 is reviewed annually to assess the progress of projects and realign actions and priorities with current information and available funding.

Linkage with other Plans

The Corporate Business Plan is informed by three other plans developed in response to the Department of Local Government and Communities Integrated Planning and Reporting Framework. The Asset Management Plan, Long Term Financial Plan, and Workforce Plan inform the Council as to the resource options and financial circumstances.

Planning Framework

This Corporate Business Plan 2015 – 2019, together with the Strategic Community Plan, is the Shire of Murchison's Plan for the Future and has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*. Development of the Plan has also been influenced by the Department of Local Government and Communities Framework and Guidelines for Integrated Planning and Reporting.

State Government Requirements

Section 5.56 of the Local Government Act 1995, requires WA local governments to plan for the future of the district. Amendments made in August 2011, to the Local Government (Administration) Regulations 1996 result in a Strategic Community Plan and Corporate Business Plan, together forming a Plan for the Future.

Under Local Government (Administration) *Regulations 1996* Regulation 19C (3), a Corporate Business Plan for a district is to:

- a) set out, consistent with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
- c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

In the preparation of the annual budget the local government is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the *Local Government Act 1995*.

VISION AND VALUES

The Shire's Strategic Community Plan 2012 - 2023 sets out the community's vision, values and aspirations. The Corporate Business Plan aims to fulfill the strategic direction set by Council and progress the Council's vision while keeping with the community's aspiration and values.

Vision

Working together to preserve the unique character of the Shire, supporting diverse and sustainable lifestyle and economic opportunities

Community Aspirations

Economic

To develop the region's economic potential to encourage families and businesses to stay in the area.

Environmental

To improve the sustainability of land use and improve the condition of the environment.

Social

To develop, co-ordinate, provide and support services and facilities which enhance the quality of community life in the Shire by:

- Supporting and assisting in coordinating projects and events as required;
- Providing information on services (funding opportunities, grant processes etc.);
- Supporting community groups; and
- Supporting and maintaining social infrastructure (i.e. parks, gardens, cemetery) and support those groups who use them.

Civic Leadership

To provide good governance to the Murchison Shire through:

- Regional collaboration where possible;
- Detailed and professional administration;
- High levels of accountability;
- Compliance with statutory requirements;
- High-quality forward planning, particularly for assets and finances;
- Openness and transparency and enhanced consultation and public participation; and
- Provision of quality customer services, good financial management and pursuit of excellence in professional administration and communication.

MEASURING OUTCOMES

Goals were defined in the Strategic Community Plan for each of the four key areas of community interest being Economic, Environmental, Social and Civic Leadership, these are outlined in the four themes below. Key performance indicators have been determined for each Goal to assist with determining if the goals are being achieved.

Economic: - To develop the region's economic potential to encourage families and businesses to stay in the area.	
Goals	Key Indicators
To develop, maintain and improve an efficient road system to support the transport requirements associated with the pastoral and mining industries and tourism.	Improved road safety (decrease in accidents), km's of sealing on Carnarvon-Mullewa Road achieved per annum. Replacement of the Ballinyoo Bridge.
To promote and support a sustainable tourism industry in the Shire of Murchison.	Increased visitor numbers, longer duration of stay by visitors.
Retain existing industries and encourage the establishment of new industries to broaden the region's economic base through the provision of residential and industrial land / buildings in Murchison Settlement.	Finalisation of the town planning strategy. Availability of freehold land or alternative options for residential and industrial development. Construction of additional staff housing.

Environmental: - To improve the sustainability of land use and improve the condition of the environment.	
Goals	Key Indicators
Develop and implement programs to reduce and control littering	Reduction in road side littering.
Develop a policy to assess energy efficiency of appliances and other assets as part of the acquisition process.	Policy to assess energy efficiency of appliances and other assets developed. Base and peak load demand managed within constraints of the current electricity supply network.
To protect and rehabilitate the Shire's natural environment and support the pastoral industry.	Flood and storm water drainage strategy developed. Reduction in populations of noxious weeds and declared animals.

MEASURING OUTCOMES (Continued)

Social:- To develop, co-ordinate, provide and support services and facilities which enhance the quality of community life in the Shire by: Supporting and assisting in coordinating projects and events as required; Providing information on services (funding opportunities, Grant processes, etc.); Supporting community groups; Supporting and maintaining social infrastructure (i.e. Parks, Gardens, Cemetery) and support those groups who use them.

Goals	Key Indicators
Maintain and improve infrastructure within the Shire to support social and economic activities (buildings and other Infrastructure).	Construction of the Lawn Bowls Rink. Cemetery development completed. Completion of the Community Resource Centre Business Plan.
Supply resources for, and co-ordinate delivery of, emergency services within the Shire.	Adequate response to emergency situations (fire, flood, accidents etc.).
Shire to act as a reference point for the provision of health and well-being information for local residents.	Increased awareness of available services amongst the local community.

Civic Leadership:- To provide Good Governance to the Murchison Shire through: Regional collaboration where possible; Detailed and professional administration; High levels of accountability; Compliance with statutory requirements; High-quality forward planning, particularly for assets and finances; Openness and transparency and enhanced consultation and public participation; and provision of quality customer services, good financial management and pursuit of excellence in professional administration and communication.

Goals	Key Indicators
Development of a Workforce Plan to ensure human resources can be optimised to achieve the Shire's strategic objectives.	Completion of the Workforce Plan. Employment of additional staff member(s) to fulfil key roles identified in Workforce Plan (i.e. Community Development Officer).
Work collaboratively with neighbouring shires, state and federal government and private enterprise to ensure the efficient and effective use of the Shire's scarce resources.	Pursuit of opportunities on a collaborative basis.
To responsibly manage Council's financial resources to ensure optimum value for money and sustainable asset management.	Adoption of finance and asset sustainability indicators and performance against those indicators.
Ongoing reviews of the Community Strategic Plan.	Community satisfaction with community engagement and process to review Strategic Community Plan.
Meet the required level of service in the most cost effective manner for present and future residents.	Measurement of performance against asset sustainability indicators and community satisfaction with level of service of infrastructure assets.

INFORMING STRATEGIES

As part of the Integrated Planning and Reporting process for Local Government legislated by the State Government in 2011, the Murchison Shire Council developed and introduced a Strategic Community Plan which was adopted on the 17th May 2013.

In order to inform its community and to consult with Electors in the determination of priorities, Council held a community meeting on the 13th of February 2013 at the Murchison Sports Club in the Murchison Settlement. In addition a community survey was distributed to residents in December 2012 for which 18 responses were received. This community feedback has proved to be invaluable in establishing a positive way forward for the Shire of Murchison.

The ongoing challenge for Council is to clearly communicate its vision, role and priorities whilst providing a platform for the community to comment upon, engage and collaborate in determining the scope and levels of the Shire's services and development priorities.

As well as drawing upon the outcomes of the aforementioned community engagement initiatives, the Strategic Community Plan was further developed around the priorities established through the distribution of the community survey and community meeting.

The Corporate Business Plan puts the Strategic Community Plan into action via the Annual Budget. Along with achieving the Community aspirations and objectives the Corporate Business Plan draws upon information from the following informing strategies:

Asset Management Plan: Defines current levels of service and the processes used to manage each of the organisation's asset classes. The Shire of Murchison Asset Management Plan covers the following asset classes:

- Roads;
- Buildings;
- Airport;
- Parks and Gardens and Sporting Facilities; and
- Other Infrastructure.

Long Term Financial Plan: This plan details what the Council proposes to do over the next fifteen years as a means of ensuring the Shire's financial sustainability. The Long Term Financial Plan (LTFP) is a dynamic tool which analyses financial trends over a fifteen year period on a range of assumptions. This provides Council with information to assess resourcing requirements to achieve its strategic objectives and to assist Council to ensure the future financial sustainability of the Shire.

Workforce Plan: Is one of the informing strategies which helps to ensure that the Community's strategic goals, as expressed in the Strategic Community Plan, are met by having the right people, with the right skills available at the right time.

The Shire's Workforce Plan has identified that the Shire requires additional personnel resources to deliver the outcomes detailed in the Strategic Community Plan and the Corporate Business Plan.

SERVICE DELIVERY

The Shire of Murchison delivers services to its community in line with the Strategic Community Plan 2012 - 2023 under reporting programs defined by the *Local Government (Financial Management) Regulations 1996*. The Shire services have been listed under each Program and aligned to the strategy in the Shire's Strategic Community Plan.

Program	Shire Services	Associated Strategies
Community Amenities	Cemetery	3.1.1◆
	Community and cultural development	1.1.1◆ 1.2.1◆ 1.3.1◆ 3.1.1◆ 4.2.1◆ 4.4.1◆
	Environmental health	2.1.1◆ 2.2.1◆ 2.3.1◆ 3.3.1◆
	General waste service	4.3.1◆
	Town planning	1.3.1◆
Economic Services	Building control	3.1.1◆
	Economic development	1.2.1◆ 1.3.1◆ 3.1.1◆ 4.2.1◆ 4.4.1◆
	Visitors / tourist centre	1.2.1◆ 3.3.1◆
Governance	Community information services	1.1.1◆ 1.2.1◆ 1.3.1◆ 3.1.1◆ 3.3.1◆
	Elected member support	1.3.1◆ 2.2.1◆ 4.4.1◆ 4.2.1◆ 4.3.1◆ 4.4.1◆
	General administration	4.5.1◆
	Human resource management	4.1.1◆ 4.2.1◆ 4.3.1◆ 4.5.1◆
Health	Aged care	2.3.1◆ 3.3.1◆
	Food inspections	3.3.1◆
	Vermin and weed control	2.3.1◆
Law, Order, Public Safety	Animal control	2.3.1◆
	Bush fire control	3.2.1◆
	Infringements / fines registry	4.3.1◆
	Ranger services	2.3.1◆
Other Property and Services	IT systems	4.3.1◆
	Financial management	4.3.1◆
Recreation and Culture	Library	3.1.1◆
	Parks, gardens and reserves	1.2.1◆ 2.3.1◆ 3.1.1◆ 4.5.1◆
	Public buildings for hire	3.1.1◆ 4.3.1◆
	Recreation facilities	3.1.1◆ 4.3.1◆ 4.4.1◆ 4.5.1◆
	Recreation and sporting services	1.3.1◆ 2.3.1◆
Transport	Swimming pool	1.2.1◆ 1.3.1◆ 3.1.1◆ 4.3.1◆ 4.5.1◆
	Airport	3.1.1◆ 4.3.1◆ 4.5.1◆
	Asset and building maintenance	1.1.1◆ 2.2.1◆ 3.1.1◆ 4.3.1◆ 4.5.1◆
	Roads and associated infrastructure	1.1.1◆
	Verges and footpaths	1.1.1◆

FORECAST STATEMENT OF FUNDING

The following Forecast Statement of Funding (operations) is extracted from the 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.

FORECAST STATEMENT OF FUNDING				
	2015-16	2016-17	2017-18	2018-19
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	337,584	347,712	358,143	368,887
Operating grants, subsidies and contributions	11,390,932	3,771,023	3,884,153	4,000,678
Fees and charges	245,923	253,302	260,901	268,729
Interest earnings	229,377	120,735	128,718	136,902
Other revenue	164,903	169,850	174,946	180,194
	12,368,719	4,662,622	4,806,861	4,955,390
Expenses				
Employee costs	(2,024,749)	(2,085,492)	(2,148,056)	(2,212,499)
Materials and contracts	(7,951,877)	(94,900)	(97,747)	(100,680)
Depreciation on non-current assets	(1,446,111)	(1,520,661)	(1,603,059)	(1,687,486)
Insurance expense	(137,395)	(141,517)	(145,762)	(150,134)
Other expenditure	(178,870)	(184,237)	(189,765)	(195,460)
	(11,739,002)	(4,026,807)	(4,184,389)	(4,346,259)
	629,717	635,815	622,472	609,131
Funding Position Adjustments				
Depreciation on non-current assets	1,446,111	1,520,661	1,603,059	1,687,486
Net Funding From Operational Activities C/Fwd	2,075,828	2,156,476	2,225,531	2,296,617



FORECAST STATEMENT OF FUNDING (CONTINUED)				
	2015-16	2016-17	2017-18	2018-19
	\$	\$	\$	\$
Net Funding From Operational Activities B/Fwd	2,075,828	2,156,476	2,225,531	2,296,617
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	128,595	125,385	149,321	144,838
Non-operating grants, subsidies and contributions	2,188,878	505,937	505,937	505,937
Outflows				
Purchase of property plant and equipment	(1,452,440)	(725,250)	(766,145)	(751,388)
Purchase of infrastructure	(7,286,587)	(1,743,188)	(1,787,301)	(1,860,477)
Net Funding From Capital Activities	(6,421,554)	(1,837,116)	(1,898,188)	(1,961,090)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	0	0	0	0
Outflows				
Transfer to reserves	(122,348)	(319,360)	(327,343)	(335,527)
Net Funding From Financing Activities	(122,348)	(319,360)	(327,343)	(335,527)
Estimated Surplus/Deficit July 1 B/Fwd	4,468,074	0	0	0
Estimated Surplus/Deficit June 30 C/Fwd	0	0	0	0

CAPITAL PROGRAM

A number of additional actions are forecast to be undertaken during the life of the Plan which result in additional Capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan. A detailed list of projects (by asset class) associated with each action is provided at [Appendix A](#).

Strategy Ref	Strategy	Action Ref	Action	Additional Capital Expenditure			
				2015-16 \$	2016-17 \$	2017-18 \$	2018-19 \$
1.1.1	To develop, maintain and improve an efficient road system to support the transport requirements associated with the pastoral and mining industries and tourism.	1.1.1.3	Continue road improvement program.	2,432,767	2,210,761	2,494,269	2,551,143
		1.1.1.4	Ballinyoo Bridge Project – Replacement of the Ballinyoo Bridge.	5,284,584			
		1.1.1.5	Install safety signage at entry points to the Shire, including 'drive to conditions', UHF frequencies, 'no mobile service', carry enough water.	20,000			
1.2.1	To promote and support a sustainable tourism industry in the Shire of Murchison.	1.2.1.1	Construction / Development of an Interpretive Centre in the Murchison Settlement.	40,000			
		1.2.1.2	Expansion of Murchison Settlement Caravan Park's accommodation facilities and construction of a camp kitchen.	144,676	100,000		
1.3.1	Retain existing industries and encourage the establishment of new industries to broaden the region's economic base through the provision of residential and industrial land / buildings in Murchison Settlement.	1.3.1.4	Increase and improve Shire housing stock to accommodate further staff positions required to support the region's economic development (see Workforce Planning for further detail).	20,000			
2.2.1	Develop a policy to assess energy efficiency of appliances and other assets as part of the acquisition process.	2.2.1.2	Replacement of existing appliances and other assets with more energy efficient models as part of the infrastructure maintenance and upgrade program.	120,000			
2.3.1	To protect and rehabilitate the Shires natural environment and support the pastoral industry.	2.3.1.4	Continued support for community groups controlling noxious weeds and declared animals.	10,000			

Strategy Ref	Strategy	Action Ref	Action	Additional Capital Expenditure			
				2015-16 \$	2016-17 \$	2017-18 \$	2018-19 \$
3.1.1	Maintain and improve infrastructure within the Shire to support social and economic activities (buildings and other infrastructure).	3.1.1.1	Explore and pursue funding opportunities to support the Shire's capital works and maintenance programs.	577,000	157,677	59,177	60,722
		3.1.1.3	Complete development of the cemetery.	10,000			
		3.1.1.4	Lawn Bowls Rinks – construction of two synthetic turf lawn bowls rinks adjacent to the sports club in the Murchison Settlement.	70,000			
		3.1.1.5	Develop a business plan to consider construction of a Community Resource Centre to provide services to the local community.	20,000			
				8,739,027	2,468,438	2,553,446	2,611,865
Grand Total							

Economic

To develop the region's economic potential to encourage families and businesses to stay in the area.

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken, with completed strategies omitted from the Plan. The arrow in column '2019/2020 Onwards' represents actions planned to commence or continue in the years beyond the term of the Plan.

Goal	Strategies	Action No.	Actions	Capital / Operating	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020 Onwards
Maintenance and Upgrade of Road Network	To develop, maintain and improve an efficient road system to support the transport requirements associated with the pastoral and mining industries and tourism.	1.1.1.1	Lobbying State and Federal Governments to adequately fund roads.	Operating					→
		1.1.1.2	Maintaining an effective working relationship with Main Roads WA.	Operating	■	■	■	■	→
		1.1.1.3	Continue road improvement program.	Capital	■	■	■	■	→
		1.1.1.4	Ballinyoo Bridge Project – replacement of the Ballinyoo Bridge.	Capital	■				
		1.1.1.5	Install safety signage at entry points to the Shire, including 'drive to conditions', UHF frequencies, 'no mobile service', carry enough water.	Capital	■				

Economic

To develop the region's economic potential to encourage families and businesses to stay in the area.

Goal	Strategies	Action No.	Actions	Capital / Operating	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020 Onwards
Tourism Development	To promote and support a sustainable tourism industry in the Shire of Murchison.	1.2.1.1	Construction / development of an Interpretive Centre in the Murchison Settlement.	Capital		■			
		1.2.1.2	Expansion of Murchison Settlement Caravan Park's accommodation facilities and construction of a camp kitchen.	Capital		■			
Economic Development	Retain existing industries and encourage the establishment of new industries to broaden the region's economic base through the provision of residential and industrial land / buildings in Murchison Settlement.	1.3.1.1	Explore options for the provision of land for residential and industrial development options in the Murchison Settlement.	Capital and Operating		■			
		1.3.1.2	Dissemination of information on employment and training opportunities within Shire and other organisations to the community.	Operating	■	■	■	■	→
		1.3.1.3	Finalisation of Town Planning Strategy.	Operating	■				
		1.3.1.4	Increase and improve Shire housing stock to accommodate further staff positions required to support the region's economic development (see Workforce Planning for further detail).	Capital		■			
		1.3.1.5	Provide training and employment opportunities for the local community.	Operating	■	■	■	■	→

Environmental

To improve the sustainability of land use and improve the condition of the environment.

Goal	Strategy	Action No.	Actions	Capital / Operating	2015/2016	2016/2017	2017/2018	2018/2019	2019-2020 Onwards
Waste Management	Develop and implement programs to reduce and control littering.	2.1.1.1	Develop and implement programs to encourage community ownership of the road side litter issue.	Operating					➔
		2.1.1.2	Better community engagement, signage encouraging 'respect for country' and encouraging people to take litter with them or leave it at rubbish facilities within the settlement. Provision of more bins at the roadhouse and caravan park to deal with this.	Operating	■	■	■	■	➔
Energy Efficiency	Develop a policy to assess energy efficiency of appliances and other assets as part of the acquisition process.	2.2.1.1	Develop a policy for assessing energy efficiency as part of the acquisition process for appliances and other assets.	Operating		■			
		2.2.1.2	Replacement of existing appliances and other assets with more energy efficient models as part of the infrastructure maintenance and upgrade program.	Capital	■	■	■	■	➔
Environmental Initiatives	To protect and rehabilitate the Shires natural environment and support the pastoral industry.	2.3.1.1	Continued support for community groups.	Operating	■	■	■	■	➔
		2.3.1.2	Develop a strategy for managing drainage in relation to flood and storm water on roads with other stakeholders.	Operating		■			
		2.3.1.3	Pursue funding opportunities for control of noxious weeds and declared animals	Operating	■	■	■	■	➔
		2.3.1.4	Continued support for community groups controlling noxious weeds and declared animals.	Operating	■	■	■	■	➔

Social

Support healthy lifestyles and ensure the community is safe and feels safe.

Goal	Strategy	Action No.	Actions	Capital / Operating	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020 Onwards
Infrastructure Upgrade and Improvement	Maintain and improve infrastructure within the Shire to support social and economic activities (buildings and other infrastructure).	3.1.1.1	Explore and pursue funding opportunities to support the Shire's capital works and maintenance programs.	Operating					➔
		3.1.1.2	Follow up plans and ideas of disbanded cemetery committee.	Operating	■				
		3.1.1.3	Complete development of the cemetery.	Capital	■				
		3.1.1.4	Lawn bowls rinks – construction of two synthetic turf lawn bowls rinks adjacent to the sports club in the Murchison Settlement.	Capital	■				
		3.1.1.5	Develop a Business Plan to consider construction of a Community Resource Centre to provide services to the local community.	Operating	■				
Emergency Services	Supply resources for, and co-ordinate delivery of, emergency services within the Shire.	3.2.1.1	Bush fire brigade training.	Operating					➔
		3.2.1.2	St John Ambulance First Aid training to be held at Murchison Settlement.	Operating	■	■	■	■	➔
		3.2.1.3	Further development of the Local Emergency Management arrangements.	Operating	■	■	■	■	
Provision of Health Service Information	Shire to act as a reference point for the provision of health and well-being information for local residents.	3.3.1.1	Gather information on health services provided in neighbouring communities and develop methodologies for communicating to the local community.	Operating		■			
		3.3.1.2	Establish a central information hub advising contact details and resources for services available in surrounding districts.	Operating	■				

Civic Leadership

To provide good governance to the Murchison Shire through:

Regional collaboration where possible; detailed and professional administration; high levels of accountability; compliance with statutory requirements; high quality forward planning, particularly for assets and finances; openness and transparency and enhanced consultation and public participation; and provision of quality customer services, good financial management and pursuit of excellence in professional administration and communication.

Goal	Strategy	Action No.	Actions	Capital / Operating	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020 Onwards
Workforce Planning	Development of a Workforce Plan to ensure human resources can be optimised to achieve the Shire's strategic objectives.	4.1.1.1	Seek funding for development of a Community Development Officer position to implement actions to achieve Council's strategic objectives.	Operating		■			
		4.1.1.2	Construction of additional staff housing.	Capital	■				
Regional Collaboration	Work collaboratively with neighbouring shires, state and federal government and private enterprise to ensure the efficient and effective use of the Shire's scarce resources.	4.2.1.1	Identify opportunities where collaboration can achieve greater outcomes for the local community than the Shire could achieve acting in isolation.	Operating	■	■	■	■	➔
Financial Planning and Management	To responsibly manage Council's financial resources to ensure optimum value for money and sustainable asset management.	4.3.1.1	Prepare and implement a Long Term Financial Plan.	Operating	■	■	■	■	➔
		4.3.1.2	Adopt an asset management and replacement strategy that minimises the net cost of replacing assets.	Operating	■	■	■	■	➔
		4.3.1.3	Assess all potential funding sources, particularly grants to enable the maximisation of community benefit from matching cash contributions by Council.	Operating	■	■	■	■	➔
Strategic Planning	Ongoing reviews of the Community Strategic Plan.	4.4.1.1	A full review of the Strategic Community Plan will be scheduled for four years from when it is adopted.	Operating		■			
Asset Management	Meet the required level of service in the most cost effective manner for present and future residents.	4.5.1.1	Maintain an Asset Management Plan.	Operating	■	■	■	■	➔

APPENDIX A – PLANNED CAPITAL PROJECTS

Planned capital projects by asset class and associated impact on the Long Term Financial Plan is provided in the table below.

Action No	Asset Class	Project	2015-2016 (\$)	2016-17 (\$)	2017-18 (\$)	2018-19 (\$)
Buildings						
3.1.1.1		Office Extension	450,000	0	0	0
1.3.1.4		16 Mulga Cr – New House	20,000	0	0	0
3.1.1.4		Lawn Bowls Shelters	70,000	0	0	0
1.2.1.2		Camp Kitchen	100,000	0	0	0
3.1.1.1		Lean to parking for workshop	10,000	0	0	0
1.2.1.1		Development Plans Interpretive Centre	40,000	0	0	0
3.1.1.5		Community Resource Centre Development	20,000	0	0	0
1.2.1.2		Settlement Caravan Park Accommodation	0	100,000	0	0
1.2.1.2		Ldy & Accom Unit	44,676	0	0	0
3.1.1.1		Equestrian Stabling Centre	47,000	0	0	0
3.1.1.1	Buildings	Building Renewals	0	150,000	51,500	53,045
Buildings Total			801,676	250,000	51,500	53,045
Infrastructure Other						
3.1.1.1		Other Infrastructure Works	0	7,677	7,677	7,677
2.2.1.2		Water Filtration System	120,000	0	0	0
3.1.1.1		Airport Lighting Upgrade	70,000	0	0	0
3.1.1.3		Cemetery	10,000	0	0	0
Infrastructure Other Total			200,000	7,677	7,677	7,677
Plant and Equipment						
1.1.1.3		Plant Replacement	650,764	475,250	714,645	698,343
Plant and Equipment Total			650,764	475,250	714,645	698,343

APPENDIX A – PLANNED CAPITAL PROJECTS (Continued)

Action No	Asset Class	Project	2015-2016 (\$)	2016-17 (\$)	2017-18 (\$)	2018-19 (\$)
	Roads					
1.1.1.3		Road Construction	0	1,472,187	1,472,187	1,472,187
1.1.1.3		Bitumen 4km Carnarvon Mullewa Road	522,003	0	0	0
1.1.1.3		Reform, Resheet Carnarvon Mullewa Rd 141.25-134.75	251,667	0	0	0
1.1.1.5		Safety Signage	20,000	0	0	0
1.1.1.3		Construction as per agreed Works Program	643,333	0	0	0
1.1.1.3		Replace Designated Concrete Crossings	250,000	0	0	0
1.1.1.4		CLGF 12/13 – Ballinyoo Bridge Demolition	220,000	0	0	0
1.1.1.4		CLGF 12/13 – Ballinyoo Bridge Construction	551,875	0	0	0
1.1.1.4		R2R 14/15 – Ballinyoo Bridge Engineering Supervision / Project Management	4,584	0	0	0
1.1.1.4		R2R 14/15 – Ballinyoo Bridge Construction of Approaches	162,580	0	0	0
1.1.1.4		R2R Bridges – Ballinyoo Bridge Construction	500,000	0	0	0
1.1.1.4		R2R 15/16 – Ballinyoo Bridge Construction	271,875	0	0	0
1.1.1.4		Midwest Investment Plan – Ballinyoo Bridge Construction	3,500,000	0	0	0
1.1.1.4		Ballinyoo Bridge Construction of Approaches	73,670	0	0	0
1.1.1.3		5 x 24' Grids Beringarra Pindar Road	115,000	0	0	0
1.1.1.3	Road Renewals		0	263,324	307,437	380,613
	Roads Total		7,086,587	1,735,511	1,779,624	1,852,800
	Grand Total		8,739,027	2,468,438	2,553,446	2,611,865

OTHER MATTERS

RELIANCE

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MOORE STEPHENS

SHIRE OF MURCHISON

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DOCUMENT MANAGEMENT

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