

Narrogin - Country Style

Town of Narrogin

PRINCIPAL ACTIVITIES PLAN

JUNE 2004

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CHIEF EXECUTIVE OFFICER'S INTRODUCTION & KEY ISSUES

The Town of Narrogin Principal Activities Plan outlines the Council's key plans for the next four years.

This document brings together significant elements of a number of previous planning studies. The plan is designed to encourage both Council and the community to take a longer view on how the town's resources are managed.

It is a guide to Council's priorities for the future and has a strong influence on the annual budgets of Council. The Principal Activities Plan provides the framework by which Council's vision for the future can be realised.

The Local Government Act 1995 requires the Town of Narrogin to prepare a plan of principal activities for the next four or more years. The plan has been developed in conjunction with the community. Council is obliged to consider, on an annual basis, submissions lodged by the public with respect to the principal activities plan.

Principal activities are legally defined as including:

- a major capital works programme to be undertaken
- a major service to be provided
- a programme for the replacement of major assets
- major land transactions and major trading undertakings.

The Narrogin Town Council has decided that any activity which satisfies the following criteria can be considered to be a principal activity:

- Major capital works to be undertaken in the next four years.
- Programmes or activities (major services) which are likely to involve 5% or more of the proposed total annual operating expenditure.

The principal activities chosen in accordance with the major capital works criteria are:

- Narrogin Regional Cultural Centre Project
- Narrogin Regional Dementia Specific Day Services Centre Project
- Narrogin Skate Park Project.

The principal activities chosen in accordance with the 5% operating expenditure criteria are:

- Waste Management & Recycling
- Engineering Design & Administration
- Transport Infrastructure
- Narrogin Regional Recreation Complex & Sports Grounds
- Narrogin Homecare
- Policy and Governance
- Corporate Services

Future plans may include principal activities that include programmes for the replacement of Council's major assets which may have a significant impact on future plans and expenditure priorities.

The funding for each strategy within the plan is less than certain. The plan does not incorporate a financial plan for all of Council's operations and therefore lacks precision.

SUBMISSIONS

Residents and land owners of the Town of Narrogin have been invited to lodge submissions in relation to the planned principal activities. All submissions received before 5.00pm, Wednesday, 9 June 2004 will be considered by the Council in accordance with legislation.

The principal activities plan, as modified and adopted by the Council, is available for public inspection at the administration centre and library during normal office hours.

The Council will endeavour to accommodate the adopted principal activities for the first year of the plan within the budget for the relevant financial years. Any variation from the principal activities plan will be disclosed by way of note in the budget and in the annual financial report for that year.

Achievements will be measured against the pre-determined performance criteria and disclosed each year in the notes to the annual financial report.

STRATEGIC PLAN

In September 2000 the Narrogin Town Council adopted the following Vision Statement, Mission Statement and Statement of Beliefs.

VISION STATEMENT

Narrogin will prosper and grow as a regional centre.

MISSION STATEMENT

To protect and enhance our unique country lifestyle.

In using the term "Country Lifestyle" as part of our Mission Statement we are valuing the importance of the Town of Narrogin continuing to be:

- Friendly and caring, with a human dimension and opportunities for everyone;
- Safe and healthy, with old fashioned values, a slower pace than the city and a sense of history; and
- A place with fresh air and open spaces - where you can see the stars at night.

STATEMENT OF BELIEFS

In achieving the Vision and Mission, the Town Council will set achievable goals and work with the staff and community to establish a reputation for openness, honesty and accountability. We will:

- Respect the points of view of individuals and groups;
- Build on existing community involvement;
- Promote self-reliance and initiative;
- Recognise achievement;
- Encourage community leadership;
- Support the principles of social justice;
- Provide appropriate training and development for Councillors and staff; and
- Acknowledge the value of the contribution of staff.

THE CHARACTER OF NARROGIN

The Town of Narrogin was gazetted as a municipality on the 13th April 1906. Its emergence as a regional centre for the Central South region can be traced back to the construction of the Great Southern Railway Line between Albany and Beverley in the late 1880's. Between 1905 and 1926 new railway lines were constructed to Collie, Wickepin, Kondinin, Dwarda and points beyond.

Narrogin remained a major rail centre until the late 1970's when competition from road transport and State Government policy decisions saw a reduction in the railway workforce from some 280 people to less than a dozen in 1995.

Narrogin's historical role as a major railway junction has fostered agricultural service industries as well as government departments and agencies. Over the years the town has accumulated significant public infrastructure - mainly in the health, housing and education areas.

Against the trend for many rural communities, Narrogin's estimated resident population has increased over the last five years. While Narrogin acts as a sponge for an overall population loss from surrounding towns, there is a keen appreciation that the Town's infrastructure must not only be maintained, but also enhanced if Narrogin is to reduce the regional population loss.

The construction of the Narrogin and Districts Senior Citizens' Centre, the John Higgins Community Complex, the Narrogin Regional Recreation Complex and the redevelopment of the Narrogin Regional Hospital, Narrogin Senior High School and Aged Persons Homes are all indicative of a healthy and vibrant community that is keen to remain competitive and attractive.

The Narrogin Town Council prides itself on its progressive approach to economic and community development. It supports a number of initiatives in these areas, including the Dryandra Country Visitor Centre, Roadwise, the Narrogin Business Enterprise Centre and the Trial Oil Mallee Power Plant.

THE CHALLENGES

In achieving the Vision and Mission the challenge is for Council to take a leadership, facilitation and co-ordination role in order to:

- ensure Narrogin benefits fully from the opportunities of economic growth and development, without losing the characteristics of country lifestyle and natural environment which make the Town such a special place;
- position the Town to continue to grow as a regional service centre, value-adding to existing enterprises as well as expanding into new areas;
- address Town boundary issues which limit land availability and hence economic development;
- define the Town's direction in relation to tourism, including the opportunities presented by the Dryandra woodlands;
- find solutions to major environmental issues such as reducing salinity and managing waste;
- recognise the Town's reliance on the viability of both the agricultural sector and neighbouring towns, and take a regional role in contributing to these areas (including addressing such issues as Native Title);
- address the loss of our youth from the Town;
- be proactive in planning for the needs of an aging population;
- coordinate the energy and enthusiasm of the many community groups which each aspire to achieve great things for the Town and the State;
- enhance rapport, communication and sense of partnership between Council and Community;
- fund the Vision and Mission, and the long term transport and physical infrastructure needs of the Town.

METHODOLOGY

The Principal Activities Plan covers the 2004/2005, 2005/2006, 2006/2007 and 2007/2008 financial years. Operating income and expenditure estimates are based on estimates of previous year actuals as well as new initiatives under active consideration.

A number of assumptions have been made with respect to:

- population growth
- changes in the consumer price index
- staffing levels
- government funding
- other government programmes
- depreciation
- rating methods
- rate base
- interest rate
- structural reform

As with any plan, the emphasis is placed on satisfying short term needs with the longer term in mind. In this way the costs of ad-hoc decisions will be minimised.

The plan does not represent a firm commitment by Council to a certain course of action. Flexibility in responding to changing circumstances is a key factor in determining whether the plan will be a success.

ASSUMPTIONS

POPULATION GROWTH

The preliminary estimated resident population of the Town of Narrogin at 30 June 2002 was 4,719 persons. Based on WA Planning Commission population projection figures for the Wheatbelt Region, the town's population is likely to increase by six persons per year till the year 2026.

A stable population means that there will be little additional demand for Council works and services. However it is likely that with the effluxion of time there will be strong demand for an improved standard of works and services from the Council.

CHANGES IN CONSUMER PRICE INDEX

The effect of inflation on estimates of expenditure and income is difficult to predict. Australian Bureau of Statistics figures indicate an average inflation rate of approximately 3% per annum for the five year period ended 30 June 2003.

An arbitrary CPI figure of 3% has been chosen for the plan. This figure is consistent with average inflation for the five year period ended 30 June 2003.

STAFFING LEVELS

Staffing levels have been held constant for the period of the plan given the stable population. Wage increases have been calculated at 3% per annum in line with National Wage Case decisions for local government employees dating back to December 1994.

GOVERNMENT FUNDING

For the year ended 30 June 2003 the Town of Narrogin received \$705,540 from the Commonwealth Government through the WA Local Government Grants Commission. This figure is significant given that it represents 44% of the total rates levied for the year.

The amount consisted of two components - a Financial Assistance Grant (FAG) and a Local Roads Grant Component.

Grants Commission figures and trends are shown in the tables below.

FINANCIAL ASSISTANCE GRANTS						LOCAL ROAD GRANTS (Excluding Special Grants)				
Year	Amount	Change	%	CPI %*	Real Increase	Amount	Change	%	Real Increase	Population
2002/03	597,383	32,629	5.8	2.6	-3.2	108,158	0	0	-2.6	4,671
2001/02	564,754	23,127	4.3	3.5	-0.8	108,158	3,876	3.7	0.2	4,719
2000/01	541,627	20,864	4.0	6.7	2.7	104,282	1,647	1.6	-5.1	4,696
1999/00	520,763	30,530	6.2	2.3	-3.9	102,635	-5,878	-5.4	-7.7	4,718
1998/99	490,233	-7,941	-1.6	1.8	3.4	108,513	-374	-0.3	-2.1	4,686
1997/98	498,174	-67,956	-12.0	-0.3	11.7	108,887	-3,083	-2.8	-2.5	4,768
1996/97	566,130	-43,390	-7.1	1.4	8.5	111,970	-16,658	-13.0	-14.4	4,670
1995/96	609,520	19,362	3.3	3.9	0.6	128,628	-15,851	-11.0	-14.9	4,632
1994/95	590,158	-23,540	-3.8	3.5	7.3	144,479	-26,411	-15.5	-19.0	4,768
1993/94	613,698	-29,977	-4.7	2.2	6.9	170,890	-17,062	-9.1	-11.3	4,829
1992/93	643,675	1,655	0.3	0.3	0.0	187,952	-21,524	-10.3	-10.6	4,882
1991/92	642,020	75,497	13.4	0.8	-12.6	209,476	3,750	13.4	12.6	4,959

* Perth CPI - Source ABS 6401.0

After declining for several years, the Financial Assistance Grant has been steadily increasing almost to levels enjoyed a decade ago. Future changes to Grants Commission methodology are likely to recognise Narrogin's regional responsibilities in a positive manner. An assumption has therefore been made that the Financial Assistance Grant to the Town of Narrogin will increase by 2.5% per annum.

Local Road Grants to the Town of Narrogin are based on the asset preservation model which assesses the average annual cost of maintaining each local government's road network. The model attempts to equalise road standards through the application of minimum standards. These standards help local governments that have not been able to develop their road systems to the same standard as more affluent local governments.

As the Town of Narrogin has a high percentage of sealed roads and is therefore seen as being more affluent, its local road grant fell over a 3¹/₂ year phase-in period which finished with the 1996/97 grant allocation. It is assumed that the Local Road Grant allocation to the Town of Narrogin will remain relatively stable for the future.

OTHER GOVERNMENT PROGRAMMES

The three tiers of government have differing revenue raising capacities, roles and responsibilities. The recent report into cost shifting could significantly alter the way various taxes are raised and distributed, especially the GST.

Any significant changes to revenue raising capacity from other spheres of government remain confident speculation and the principal activities plan assumes that there will be no major changes in this regard.

DEPRECIATION

Property, plant and equipment, including buildings but excluding freehold land, are depreciated over their estimated useful lives on a straight line basis. Depreciation measures the average current cost of the service potential of property, plant and equipment consumed during each year. Motor vehicles are replaced on a regular annual basis and are therefore not depreciated.

The following table sets out useful lives for determining depreciation charges:

Vehicles	One year	Furniture	10 years
Plant	Five years	Buildings and community facilities	60 years
Machinery	Three years	Sportsgrounds, parks and gardens	70 years
Equipment	Six years	Roads, drains and footpaths	30 years
Electronic equipment	Five years		

RATING METHODS

The Town of Narrogin uses "gross rental" values throughout its district rather than "unimproved" values or a mix of the two. The plan assumes that gross rental values will continue to apply and that unimproved values will not be introduced.

The Town of Narrogin is able to rate "differentially" on the basis of land use and/or zoning but historically, the Town of Narrogin has chosen not to do so.

It has therefore been assumed that a single rate in the dollar will apply throughout the district over the next four years.

RATE BASE / PROPERTY DEVELOPMENT

Each year the rate base of the town increases as additions to existing buildings occur and new property developments are undertaken.

The following table sets out the actual increase in rateable values from year to year. The 1996/1997 and 2001/2002 financial years were the subject of a revaluation by the valuer general.

RATABLE VALUES			
YEAR	VALUE	CHANGE	% INCREASE
2002/03	12,886,391	390,411	3.12
2001/02	12,495,980	896,175	7.73
2000/01	11,599,805	188,755	1.65
1999/00	11,411,050	97,574	0.86
1998/99	11,313,476	206,650	1.86
1997/98	11,106,826	122,733	1.12
1996/97	10,984,093	1,318,398	13.64
1995/96	9,665,695	86,481	0.90
1994/95	9,579,214	113,613	1.20
1993/94	9,465,601	85,624	0.91
1992/93	9,379,977	250,978	2.75

An assumption has been made that rate income will naturally increase by around 1% per annum for the next four years.

INTEREST RATES

Interest rates affect the Town of Narrogin in two ways. The first effect is on the return from short-term investment funds and the second effect is on the repayment of interest for loans raised by the Council for capital projects.

The interest rate for debt service over 15 years has been assumed to be in the order of 5.85% for variable rate loans while the return on investments has been calculated at 5.1%.

STRUCTURAL REFORM

At the State Government level, the Local Government Advisory Board has examined the boundaries and resource sharing arrangements of "doughnut" Councils such as the Town of Narrogin.

A 1999 poll of the residents of the Shire of Narrogin overwhelmingly rejected a Ministerial proposal to amalgamate the two Narrogin local governments. The turnout of voters was sufficient to bind the Minister to the results of the poll.

More recently the Town and Shire of Narrogin reached agreement on a thirteen point plan for the unification of the two Narrogin local governments. At its December 2002 ordinary meeting the Town of Narrogin resolved to proceed with a proposal to amalgamate the Town of Narrogin and the Shire of Narrogin. Following a voluntary poll in late February 2004, the Shire of Narrogin have resolved not to proceed with a voluntary amalgamation.

It is possible that structural reform may be imposed on local government in the not to distant future, however, for the purposes of this planning exercise an assumption has been made that the status quo will remain for the duration of the Plan.

WASTE MANAGEMENT & RECYCLING - PRINCIPAL ACTIVITY

OBJECTIVE TO PROVIDE A COST EFFECTIVE WASTE COLLECTION AND DISPOSAL PROGRAMME THAT ENCOURAGES RECYCLING.

STRATEGIES Establish a regional rubbish tip.
 Investigate skip bins, transfer stations, annual bulk collections etc. to discourage dumping around the town with the opening of the regional rubbish tip.
 Review effectiveness of plastic bag recycling service as opposed to crates, small SULO bins, drop-off collection points etc.
 Mulching of tip wastes.

PERFORMANCE INDICATORS

Establishment of a regional rubbish tip.

Complete investigation of rubbish transfer station.

Complete investigation of expansion of recycling service including provision of

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
<i>ESTIMATED COST</i>				
Refuse Collection & Recycling	252,254	260,326	269,437	278,868
Administration	13,300	13,725	14,205	14,703
Tip Site Maintenance	112,525	116,126	120,190	124,397
Regional Tip Site	18,269	18,853	19,513	20,196
Green Waste Mulching	12,417	12,816	13,265	13,729
Total	408,765	421,846	436,611	451,892
<i>FUNDING SOURCE</i>				
Rubbish rates	404,500	417,444	432,055	447,176
Tipping fees	2,042	2,107	2,181	2,257
Regional contributions	1,545	1,595	1,651	1,709
Other	678	700	725	750
Total	408,765	421,846	436,611	451,892

TRANSPORT INFRASTRUCTURE - PRINCIPAL ACTIVITY

OBJECTIVE TO PROVIDE AN EFFICIENT, SAFE INFRASTRUCTURE NETWORK WITHIN THE TOWN.

STRATEGIES Ensure that the annual expenditure on infrastructure maintenance is equivalent to the annual depreciation charge.

Roads

- Prepare and implement a programme for the maintenance of all infrastructure.
- Prepare and implement a rolling programme for the sealing of gravel roads.
- Lobby government for the construction of the north-south and east-west link roads.
- Review the road network hierarchy.
- Implement a programme to reduce traffic hazards using traffic management devices.

Ancillaries

- Prepare and implement a rolling street lighting infill programme.
- Develop a stormwater drainage master plan for the township.
- Prepare a rolling stormwater drainage construction plan based on the drainage master plan.
- Develop and implement a footpath and bikeway construction plan.
- Develop and implement a street tree planting programme.
- Implement townscape projects as developed by the Townscape Committee.
- Investigate and develop a Salinity Action Plan.

PERFORMANCE INDICATORS

Annual expenditure on Infrastructure maintenance to equal annual depreciation.

Actual expenditure compared to budgeted expenditure to be contained within limits of 90% to 100% .

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
<i>ESTIMATED COST</i>				
Capital Works - Roads	248,877	256,343	264,546	273,805
- Footpaths	86,726	89,328	92,186	95,413
- Drainage	30,040	30,941	31,931	33,049
- Parking Improvements	51,500	53,045	53,148	53,302
Maintenance - Roads	110,720	114,042	117,691	121,810
- Drainage	31,918	32,876	33,928	35,115
- Footpaths & verges	49,834	51,329	52,972	54,826
- Roadside vegetation	74,510	76,745	79,201	81,973
- Street Lighting	58,257	60,005	61,925	64,092
- Sweeping	35,136	36,190	37,348	38,655
Total	777,518	800,844	824,876	852,041
<i>FUNDING SOURCE</i>				
Federal Road Grant	113,625	117,034	120,779	125,006
Regional Road Grant	75,100	77,353	79,828	82,622
BikeWest - Roadwise Grant	21,024	21,655	22,348	23,130
Roads to Recovery	79,163	81,538	84,147	87,092
General Revenue	488,606	503,264	517,774	534,191
Total	777,518	800,844	824,876	852,041

NARROGIN SPORT & LEISURE - PRINCIPAL ACTIVITY

OBJECTIVE TO DEVELOP, MAINTAIN AND PROMOTE SPORTS, RECREATION & LEISURE FACILITIES AND ASSOCIATED PROGRAMMES

STRATEGIES Promote the use of Council's sporting and recreation facilities.

Develop programmes to enhance the use of Council's sport and recreation facilities.

Improve the quality of customer services.

Develop an holistic Recreation Plan for the Town of Narrogin through the Narrogin Sportsground Advisory Committee.

Disseminate information to the community in relation to Council's sporting and recreation plans.

PERFORMANCE INDICATORS

Achievement of a cost recovery on service provision of 50% by 30 June 2005.

Through the use of customer surveys, achieve a customer satisfaction rating of 75% by 30 June 2005.

Completion and adoption of a Recreation Plan.

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
	<i>ESTIMATED COST</i>			
Salaries	320,000	347,500	365,875	390,250
Materials	49,000	52,500	55,125	57,881
Contracts	230,000	241,500	253,575	266,253
Utilities	78,000	81,900	85,995	90,294
Other Costs	320,000	336,000	342,800	370,440
Total	997,000	1,059,400	1,103,370	1,175,118
Sports Grounds	27,666	29,750	32,725	34,750
Aquatic/Recreation Centre	393,705	433,390	455,059	478,791
Shire Contribution	35,589	40,518	42,007	44,670
JHCC	20,657	23,589	25,150	27,596
General Revenue	519,383	532,153	548,429	589,311
Total	997,000	1,059,400	1,103,370	1,175,118

NARROGIN REGIONAL CULTURAL CENTRE PROJECT - PRINCIPAL ACTIVITY

OBJECTIVE TO PROVIDE A HIGH QUALITY REGIONAL CULTURAL CENTRE THAT MEETS THE NEEDS OF THE REGION.

Work towards staged development of the project as follows:

Stage 1 2004 - 2008 Development of Town Hall Complex for performing arts / general community use.

Stage 2 2008 - 20014 Development of new library, gallery, museum and local history centre - Park Street.

Stage 3 20015 - 2020 Development of new entertainment centre - Park Street.

STRATEGIES **Stage 1 2004 - 2008**

a) Development of Town Hall for performing arts/general community use including installation of sound and lighting equipment and retractable seating.

b) Upgrade of Lesser Hall including arcade, kitchen, bar, toilets, conference
Commission a design team to develop a plan for the Town Hall. 2004 - 2005.

Seek funding to assist with costs of design team and installation of sound and lighting improvements. 2004 - 2005

Seek funding to assist with costs of retractable seating and development of Mayor's Parlour. 2005 - 2006

Commission a design for the upgrade of the Lesser Hall 2006 - 2007

Seek funding to assist with costs of upgrade of Lesser Hall 2006 - 2007

Upgrade of Lesser Hall 2007 - 2008

Liaise with key stakeholders on an ongoing basis and promote awareness of the social, cultural and economic benefits for the town.

PERFORMANCE INDICATORS

Level of government grants and community funding relevant to total cost of the project.

Level of community satisfaction with completed facility.

Level of efficiency improvement by combining facilities.

Level of social and economic benefit to the town from upgrade of facilities.

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
<i>ESTIMATED COST</i>				
Building / Equipment/ Fittings	50,000	350,000		550,000
Technical Services	30,000	5,000	25,000	5,000
Engineering Services		5,000	5,000	5,000
Total	30,000	360,000	30,000	600,000

<i>FUNDING SOURCE</i>				
Grants & Other Funding	40,000	180,000	15,000	300,000
Loan Funds		150,000		250,000
General Revenue	40,000	10,000	15,000	20,000
Shire Contribution		10,000		20,000
Community Fundraising		10,000		10,000
Total	80,000	360,000	30,000	600,000

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NARROGIN HOMECARE - PRINCIPAL ACTIVITY

OBJECTIVE TO SUPPORT RESIDENTS WITHIN THE TOWN OF NARROGIN, SHIRE OF NARROGIN AND THE TOWNSITE OF CUBALLING WHO ARE FRAIL AGED, OR HAVE A PERMANENT DISABILITY, TO LIVE SAFELY AND SECURELY IN THEIR OWN HOMES.

STRATEGIES Develop support programmes and seek funding that will meet future needs.
 Promote awareness in the community about issues and services relating to aged people and people with disability.
 Identify unmet needs within the community through the use of surveys and regular reviews of client services.
 Liaise with key stakeholders on an ongoing basis.

PERFORMANCE INDICATORS

Extent to which programmes meet client needs, and number of people on waiting list.

Extent to which community awareness of issues and services relating to aged people and people with disability has increased.

Satisfaction level of clients receiving services and extent to which National Service Standards are met.

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
ESTIMATED COST				
NARROGIN HOMECARE				
Salaries	353,500	377,050	396,650	423,650
Power/water	3,733	3,930	4,450	4,950
Depreciation	4,784	5,245	5,865	6,455
Building Maintenance	3,500	5,575	7,500	8,250
Operating Costs	176,643	178,847	183,202	205,500
PACKAGES				
Salaries	74,150	76,750	88,100	96,387
Operating Costs	15,750	15,900	17,500	18,250
Total	632,060	663,297	703,267	763,442
FUNDING SOURCE				
Home and Community Care	491,283	512,514	525,602	561,852
Packages	91,000	95,550	120,600	142,000
Fees	44,277	47,733	50,565	54,090
Veterans' Affairs	5,500	7,500	6,500	5,500

Total	632,060	663,297	703,267	763,442
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NARROGIN REGIONAL DEMENTIA SPECIFIC DAY SERVICES CENTRE PROJECT
- PRINCIPAL ACTIVITY

OBJECTIVE TO PROVIDE A DEMENTIA SPECIFIC DAY RESPITE SERVICE THAT MEETS THE NEEDS OF HOME AND COMMUNITY CARE CLIENTS AND THEIR CARERS.

STRATEGIES Build a dementia specific day services facility in Narrogin.
 Obtain building and equipment funding from various sources.
 Develop a dementia specific management system.
 Liaise with key stakeholders on an ongoing basis through the use of questionnaires and service review.

PERFORMANCE INDICATORS

Completion of building programme, including fittings and equipment.
 Implementation of a quality facility management system.
 Satisfaction level of clients and their carers.

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
<i>ESTIMATED COST</i>				
Construction	376,254			
Equipment	37,746			
Landscaping and Gardening	26,500			
	440,500	0	0	0
<i>FUNDING SOURCE</i>				
Home and Community Care	245,266			
Packages	27,000			
Capital Grants	168,234			
	440,500	0	0	0

NARROGIN SKATE PARK - PRINCIPAL ACTIVITY

OBJECTIVE TO PROVIDE A SKATE PARK AND YOUTH SPACE WHICH MEETS THE NEEDS OF NARROGIN'S YOUTH.

STRATEGIES Involve youth in the planning, development and implementation processes of the project.

Obtain financial assistance through community fundraising and external funding organisations.

Complete construction of Skate Park and safety fencing.

Complete construction of Youth Space facilities.

PERFORMANCE INDICATORS

Level of financial assistance from external organisations.

Level of youth participation and satisfaction.

Level of community support for the project.

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
<i>ESTIMATED COST</i>				
Construction (materials & labour)	30,000			
Undercover Area (materials & labour)	10,000			
Wages	5,000			
Lighting & Security	9,000			
Landscaping & Amenities	10,000			
Total	64,000	0	0	0
<i>FUNDING SOURCE</i>				
Grants	35,000			
Community sponsorship	10,000			
Council revenue	5,000			
Community fundraising	14,000			
Total	64,000	0	0	0

NARROGIN REGIONAL CREMATORIUM PROJECT

OBJECTIVE TO PROVIDE A REGIONAL CREMATION SERVICE

STRATEGIES Conduct an investigation to determine feasibility of building and operating a Regional Crematorium.

Access funding for building, equipment furniture and fittings

Design and build crematorium in Narrogin.

Develop management plan in conjunction with key stakeholders.

PERFORMANCE INDICATORS

Completion of feasibility study.

Availability of funds for building, equipment, fixtures and fittings.

Completion of building programme.

Development of a cost effective management plan.

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
<i>ESTIMATED COST</i>				
Feasibility study	10,000			
Construction			1,000,000	
Operating Costs				200,000
Total	10,000	0	1,000,000	200,000
<i>FUNDING SOURCE</i>				
Capital Grants			1,000,000	
General Revenue	10,000			200,000
Total	10,000	0	1,000,000	200,000

POLICY & GOVERNANCE - PRINCIPAL ACTIVITY

OBJECTIVE To DIRECT AND CONTROL THE TOWN OF NARROGIN'S AFFAIRS AND TAKE RESPONSIBILITY FOR THE PERFORMANCE OF THE TOWN OF NARROGIN'S FUNCTIONS.

STRATEGIES The Mayor and Councillors will:-

- Oversee the allocation of the Town of Narrogin's finances and resources.
- Determine the Town of Narrogin's policies.
- Attend meetings of community organisations and civic and ceremonial functions.
- Attend and contribute to the deliberations of Council and Council committee meetings.
- Ensure that newly elected Council members are properly inducted.
- Develop an ongoing training programme for Councillors.
- Monitor the external environment for changes likely to impact on the Town of Narrogin.

PERFORMANCE INDICATORS

Adoption of annual budget by 31 July each year.

Adoption of the annual report by 30 November each year.

Review policy and delegated powers in August of each year.

Number of civic and ceremonial functions attended by individual elected members each year.

Number of Council and committee meetings attended by individual elected members each year.

Prioritise all local laws and review three sets of local laws in each financial year.

Review and adopt town planning scheme every five years.

Percentage of Councillors attending the Councillor Development weekend seminar held in Perth each year.

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
<i>ESTIMATED COST</i>				
Attend functions	3,720	3,900	4,000	4,200
Attend meetings	69,100	72,555	73,000	74,550
Induct new Councillors	1,590	1,600	1,620	1,645
Train Councillors	14,880	15,650	16,200	16,950
Other operating expenses	227,000	233,000	240,000	247,000
Total	316,290	326,705	334,820	344,345
<i>FUNDING SOURCE</i>				
Reimbursements	500	500	500	525
General Revenue	315,790	326,205	334,320	343,820
Total	316,290	326,705	334,820	344,345

CORPORATE SERVICES - PRINCIPAL ACTIVITY

OBJECTIVE TO PROVIDE ADVICE AND INFORMATION TO THE COUNCIL IN RELATION TO THE FUNCTIONS OF LOCAL GOVERNMENT SO THAT INFORMED DECISIONS ARE MADE AND IMPLEMENTED.

STRATEGIES Provision of informative financial reports on a monthly basis and advice on financial management issues on an ongoing basis.

Provision of advice on corporate issues through monthly reports and agendas.

Maintain and develop Council's Information Technology hardware, software and intellectual assets to facilitate the provision of information to staff, Councillors and the general public.

Investigate the provision of electronic media for distribution of agendas and information to elected members and the general public.

PERFORMANCE INDICATORS

Production and timely distribution of monthly financial reports, annual budget review, annual financial statements and budgets.

Annual purchase of appropriate software and hardware, in-house development of application and office automation software.

Provide reports to elected members on forms of electronic communication for the distribution of information to elected members and the general public.

In September of each year, review methods of disseminating advice and information.

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
<i>ESTIMATED COST</i>				
Upgrade computers	35,000	35,000	35,000	37,000
Other operating expenses	454,500	468,000	475,000	480,000
Total	489,500	503,000	510,000	517,000
<i>FUNDING SOURCE</i>				
Fees & Charges	78,000	80,000	85,000	87,000
Reimbursements	5,500	5,000	5,000	6,000
Leases & Rentals	1,000	1,000	1,000	1,000
General Revenue	405,000	417,000	419,000	423,000
Total	489,500	503,000	510,000	517,000

FELSPAR STREET SUBDIVISION - PRINCIPAL ACTIVITY

OBJECTIVE TO PROVIDE QUALITY LARGE SIZE RESIDENTIAL BLOCKS TO CATER FOR ASSESSED DEMAND

STRATEGIES Negotiate with the Department of Housing and Works for the development of adjacent land.
 Development of a business plan in accordance with the Local Government Act.
 Completion of necessary subdivision approvals.
 Development of a planning policy for the area.
 Marketing and sale of individual blocks.

PERFORMANCE INDICATORS

Final planning approval.
 Sale and development of blocks.
 Contribution made to the Property Development Reserve Fund.

FUNDING

PARTICULARS	2004/05	2005/06	2006/07	2007/08
<i>ESTIMATED COST</i>				
Development costs	579,000			
Transfer to Property Development Reserve		90,000	60,000	60,000
Total	579,000	90,000	60,000	60,000
<i>FUNDING SOURCE</i>				
Sale of land	288,000	90,000	60,000	60,000



Sale of Coles car park	100,000			
Sale of Veterinary Hospital	85,000			
Contribution Department of Housing & Works	106,000			
Total	579,000	90,000	60,000	60,000



