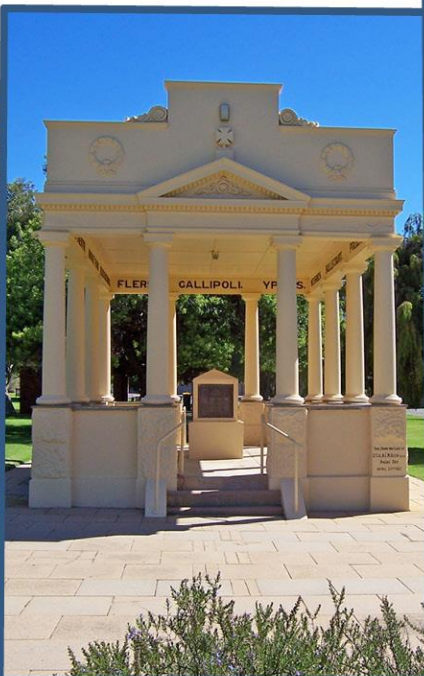




# Town of Narrogin

*love the life*



Corporate Business Plan 2012/13 - 2016/17

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## **MESSAGE FROM THE CHIEF EXECUTIVE OFFICER**

This Corporate Business Plan has been prepared in accordance with the requirements of the Local Government Act 1995 and subsequent Regulations.

Integrated Planning is a new requirement for Local Government; however, has the positive outcome of aligning all of the organisations strategic documents to ensure that the direction of the organisation meets the requirements of the Community and Council.

This plan is proposed to be a living document that will be reviewed at the minimum on a yearly basis and will provide direction to Council and the Executive Staff in regards to their decision making processes and progression of the management areas. The plan will be also utilised to prepare the draft Annual Budget of Council.

Council will review the Strategic Community Plan every two years and the Corporate Business Plan will be reviewed on a yearly basis. The outcomes of the Key Objectives are contained within both documents and will be reported within the Annual Report.

It is hoped that this document will be able to provide additional information to interested Community Members and external parties and utilised to the benefit of the Narrogin Community.

**Aaron Cook**

**Chief Executive Officer**

**Town of Narrogin**

## VISION FOR THE TOWN

Prosperity and growth as a regional centre.

## MISSION FOR COUNCIL

Provide leadership, direction and opportunities for the community.

## KEY PRINCIPLES

In achieving the Vision and Mission, we will set achievable goals and work with the community to ensure a reputation of openness, honesty and accountability.

In doing so, we will:

Respect the points of view of individuals and groups.

Build on existing community involvement.

Encourage community leadership.

Promote self-reliance and initiative.

Recognise and celebrate achievement.

Support the principles of social justice.

Acknowledge the value of staff and volunteers.





# **THE FUTURE DIRECTION FOR NARROGIN**

The long-term future for Narrogin will be built on its advantages, creating opportunities by:

## **Industry and business development**

The promotion of Narrogin as a prosperous community and area and providing positive assistance to industry/developers providing incentives where possible, Council will aim to positively attract new business and industry to Narrogin.

## **Attracting new residents**

Attract new residents and encourage people to relocate to Narrogin for employment, lifestyle or retire to because of our location, facilities, affordable and rural lifestyle.

## **Expanding learning facilities**

Support the expansion of learning facilities to enhance opportunities for value adding to industry, employment and health care, to the region.

## **Workforce relocation**

Take advantage of enhancements in technological advances to attract people to shift their employment base work places to Narrogin and enjoy the benefits of our country lifestyle.

## **Tourism development**

Further develop tourism and visitor opportunities by the development of short and long stay accommodation, major events, seminar venues and indigenous cultural arts and quality restaurants.

## **Develop a sport and leisure industry**

Continue to utilise and upgrade our sporting facilities in developing a sport and leisure industry, attracting state, national and international teams and events.

## **Health and Aged Care Facilities and Services**

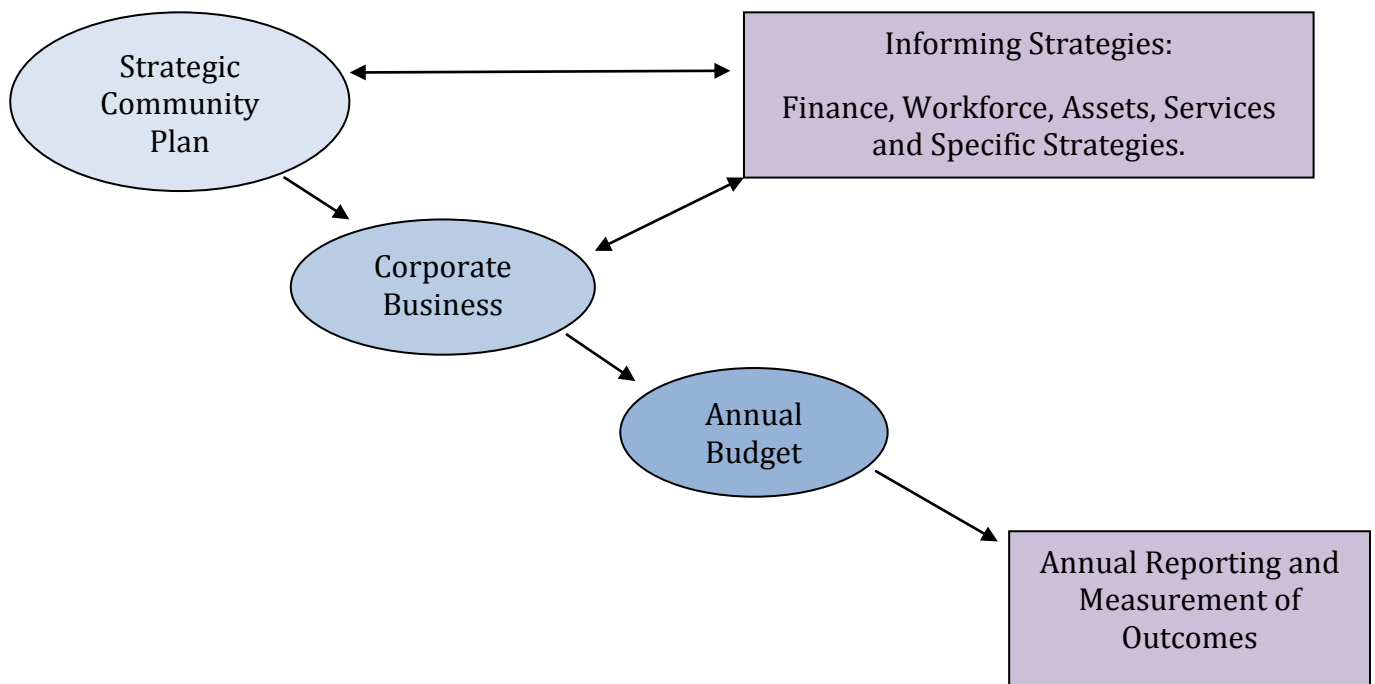
Actively continue to work politically, and through promotion, for the continued improvement and expansion of the Health and Aged Care Facilities and Services within Narrogin.

# INTEGRATED PLANNING

Integrated Planning refers to the manner in which the key strategic documents of Council work together to form symmetry and reference between the documents to ensure that strategically the Town of Narrogin remains on track to meet its obligations.

The Community Strategic Plan sets the direction of Council through the facilitation of Public Consultation. This direction is then facilitated into planned Council action within the Corporate Business Plan which feeds these projects and outcomes into the upcoming and future Annual Budgets. These outcomes are then reported to the Ratepayers and Community through assessing and measuring the performance of Council against the outcomes within the Annual Report and future documents.

The diagram below outlines the process for integrated planning as set out by the Department of Local Government.



## DOCUMENT RESOURCING

In the preparation of this Corporate Business Plan other related strategic documents were taken into consideration. These documents include, but are not limited to the following:

- Strategic Community Plan 2012/22 - This plan provided to Council the strategic direction as provided by the Narrogin Community in consultation with Council. The Plan aims to progress the Narrogin Community to better the services, infrastructure and liveability of all residents within Narrogin and the surrounding area.
- Workforce Plan 2013 - The Workforce Plan identifies the current and future requirements of the workforce and proposes strategies to deal with the matters raised over the life of the plan which is 4 years. This plan is currently in draft and will be endorsed in the near future.

The plan will provide estimated increases in the cost of Councils workforce and highlight any areas that are currently being understaffed and the timelines to resolve these matters, the benefit to the organisation and Community and the additional budgeted cost.

- Buildings and Structures Asset Management Plan 2013 - The Asset Plan has been adopted by Council and identifies the assets and infrastructure of Council. The renewal and maintenance of these assets has been identified to provide continued levels or increased levels of service. This plan encompasses a period of 10 years; however, only 5 years, being the length of the Business Plan, has been considered.
- Long Term Financial Management Plan 2013

## BUDGET PREPARATION

In preparing the 2013/14 Annual Budget, Council have utilised the Corporate Business Plan as being the basis for the inclusion of budget items. Through the budget deliberations it is to be noted that not all items contained within the Corporate Business Plan may be realised in the adopted Annual Budget due to financial or operating constraints.

As such, any items that are not included within the budget will be reassessed by Council during the Corporate Business Plan review as to its future inclusion and reallocate a year of action to the item.

## KEY OUTCOME AREAS

The Strategic Community Plan has been constructed utilising seven Key Outcome Areas that designate the strategic action of Council and staff. This document incorporates the Communities aspirations, the Town's strengths and abilities, whilst also allowing for the incorporation the Long Term Financial Plan, Asset Management Plan and Human Resource Plan, some of which are under construction and this has all fed directly into the Corporate Business Plan.

This plan will be reviewed every year, as is legislated, and is designed to be a document that will grow and change with the Narrogin Community and provide clear direction to the Councillors and Executive Staff. The Key Outcome Areas are as follows:

- Economic Development
- Community Development/Services
- Parks and Gardens and the Natural Environment
- Governance and Corporate Services
- Waste Management
- Infrastructure and Asset Management
- Longer Term Strategies + 10 years

Under the Key objectives outlined below are the action items that Officers have placed on each item to focus their actions and provide measurement to the progression of the objective. It must be noted that this action points are a guide to officers actions, timelines and budget items. Other factors, both internal or external, may affect or change the manner in which the items listed are acted upon and when.

Please note that the Performance and Measurement indicators are listed within the Community Strategic Plan 2012/22 and will be reported on within the Annual Report when prepared.





## Key objective 1 - Economic Development

### Objectives

The Strategic Community Plan - Economic Development objectives are to promote and encourage the development of the local economy through the continued promotion, attraction and support of new and existing businesses to develop in Narrogin that will drive population and employment growth and the increase in Governmental services provided within Narrogin.

	Strategy	Task Allocation	Timeline
1.1	Further develop the Narrogin Business Prospectus to provide a comprehensive and informative tool that will assist in the attraction and promotion of Narrogin to new Industry and Business.	CEO	2013

Actions Key Objective 1.1	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Finalise Mapping Requirements	✓					\$1000.00 (Consultant)
Seek Comments on Document from Stakeholders.		✓				
Commence Distribution and Presentation to prospective Businesses.			✓			\$4,000.00 (Printing)

1.2	Investigate developing major events for the Town.	CEO	2014
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Actions Key Objective 1.2	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Consult with the Community for potential developing events.	✓	✓				
Prepare an Event Calender to show the gaps within the years that a large scale event can be hosted.		✓				
Allocate additional Staff to assist and work with the Community to			Ongoing			Est \$10,000 Wages allocation in

develop events.						Budget
Prepare or assist in the preparation for Event Funding through allocating staff time.			Ongoing			Est \$20,000 Wages allocation in Budget

1.3	Lobby the State Government and private enterprise to utilise and potentially expand the Research Power Generation Plant.			CEO	2018
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Actions Key Objective 1.3	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Engage with stakeholders and investigate the current status of the Power Plant.		✓	✓			
Politically liaise with the Minister for Energy, Environment, Local Government, Local Minister and the Premier when required to advance the redevelopment of the infrastructure.			✓	✓		
Potentially call for expressions of interest for Community Groups or a Business to facilitate the operations of the Plant				✓	✓	\$1,000 (Advertising)

1.4	Promote Narrogin to the Business Community, State Government and the general public as a strong and positive economic entity.			CEO	Ongoing
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Actions Key Objective 1.4	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Preparation of a Marketing Plan		✓				\$4,000 (Consultant)
Promotion of Narrogin through various methods		Ongoing				\$2,500 (Advertising)

1.5	Support Tourism, Arts and sport initiatives, recognising the economic impact that they provide to the businesses and general community.	DCCS/MLC	Ongoing
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Actions Key Objective 1.5	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Engage the Tourism, Arts and Sporting groups, including community groups to assess their requirements and how to best increase their economic impact.		✓				
Prepare action plan to assist Community Groups from information gathered.		✓				
Council allocate additional administrative support to actions of Community Groups.			Ongoing			Est \$10,000 Wages allocation in Budget

1.6	Investigate the refurbishment of the Narrogin Railway Station and the development of a short stay parking site for self-contained RV's.	DCCS/DTES	2017
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Actions Key Objective 1.6	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Investigate the issues and implications of retaining the lease of the Railway Buildings.		✓				
Ensure that all of the asbestos and noxious items are removed from the Buildings.			✓	✓		
Call for expressions of interest for potential uses of the buildings considering place making and the heritage of the buildings.				✓		
Consult with the Community regarding potential uses.					✓	

Enter into an agreement for the utilisation of the Buildings.					✓	
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1.7	Investigate the refurbishment and long term development of long and short term accommodation through the development of the Narrogin Caravan Park.	DCCS/CEO/DTES	2015
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Actions Key Objective 1.7	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Prepare Caravan Park management plan.	✓					
Call for expressions of interest to Manage the caravan park.		✓				
Prioritise upgrade works.		✓				
Allocate funding and prepare grants to fund works require		✓	✓	✓		Est \$20,000 Budget Allocation to be made as required.
Commence upgrade works		✓	✓	✓		

1.8	Further investigate the development of a Crematorium based in Narrogin.	CEO	2015
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Actions Key Objective 1.8	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Consult with the Cemeteries Board for support for the development.			✓			
Prepare a business plan for the development, facilitation and ongoing maintenance of the Crematorium.			✓			
Consult with Key Stakeholders as to support for the development, should the project be viable.				✓		

1.9	Further investigate the development potential of the Industrial Area	CEO/DTES	2015
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Actions Key Objective 1.9	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Prepare a future development plan for the industrial area.		✓				
Consult with business and Key Stakeholders to develop interest in the land.		Ongoing				
Consult with Landcorp for a potential partnership for the development of the Land.			✓			



## Key objective 2 - Community Development/Services

### Objectives

The Strategic Community Plan - Community Development/Services objectives are to promote, facilitate and partner with external organisations to ensure that the Narrogin residents and community are engaged both Mentally and Physically through participation and involvement in a wide range of activities including Sports, Arts, Volunteering, Events and other social activities.

	Strategy	Task Allocation	Timeline
2.1	Continue to expand the Town's capacity and reputation as a venue for events, sports and seminars of local and regional significance.	DCCS	2015

Actions Key Objective 2.1	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Complete the Town Hall facility.		✓				
Prepare a marketing plan for marketing the Town's facilities.			✓			
Assist event organiser's in dealing with requirements for managing events of regional significance.			✓			
Continue to promote Narrogin in all forms of Media for Events being held.			Ongoing			

2.2	Continue to develop and facilitate activities, engaging all age demographics, at the Narrogin Regional Leisure Centre that are sustainable and beneficial to the Community and the Centre.	MLC	Ongoing
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Actions Key Objective 2.2	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Allocate staff time to prepare and facilitate action plans and activities.		Ongoing				Nil Cost Ongoing allocation within Budget

Investigate the ability to form relationships with external stakeholders to facilitate activities.				✓	✓	
Prepare grant applications to assist in funding the programs identified.				✓	✓	Budget grant contribution to be identified.r

2.3	Continue to support the development of the Aged Care industry, services and support in Narrogin to assist in retaining aged residents within the community.	DCCS	Ongoing
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Actions Key Objective 2.3	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Participate in the facilitation of the Wheatbelt Integrated Aged Support and Care Solutions Project report being prepared by WDC.		✓				
Assess key objectives from the Aged Care report and allocate time frames to any Council action points.			✓			
Continue to facilitate and govern Narrogin Homecare and review potential expansion proposals to continue to improve the service to the Narrogin Community.		Ongoing				
Seek partnerships with Key Stakeholders and developers to increase aged care housing and facilities and services in Narrogin.				✓	✓	
Actively engage Ministers to promote the Development of Aged Care in Narrogin.		Ongoing				

2.4	Provide ongoing proactive support, where possible, to	MLC	Ongoing
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the Local Indigenous Noongar Community towards positive actions within the community.

Actions Key Objective 2.4	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Re-establish the Reconciliation Action Plan Committee		✓				
Work with partnering organisations for the development of Indigenous activities and services to result in positive actions within Narrogin.		✓	✓			
Allocate staff time from the Community Development area to facilitate Councils involvement.				✓		Budget for ongoing allocation internally.

2.5 Further develop and encourage and support youth activities and initiatives within Narrogin.

MLC

Ongoing

Actions Key Objective 2.5	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Investigate further partnership potential with Avon Youth and other agencies.	✓	✓				
Finalise the lease with Avon Youth for the Shop front at the Town Hall for office space.	✓					
Continue to budget to assist in youth programs and events on an ongoing basis.		Ongoing				Budget Allocation already made.

2.6	Encourage and assist local Arts Groups to facilitate the development of the arts culture in Narrogin.	MLC	Ongoing
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Actions Key Objective 2.6	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Finalise the Lease with ARTS Narrogin for the Federal St Shop Front.	✓	✓				
Assist where possible Arts Groups through the facilitation of events in the Town.		Ongoing				

2.7	Assist the local sporting groups to strategically develop their clubs and facilities within Narrogin.	DCCS	Ongoing
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Actions Key Objective 2.7	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Work with DSR to investigate the instigation of a Club Development Officer in Narrogin.		✓	✓			
Provide assistance to Sporting groups with Grant Applications where possible to ensure a quality application is presented to provide the best possible chance of success.	Ongoing					
Consider and assist Sporting Groups with progressing initiative and progressive ideas, through political pressure and or advice and assistance.		Ongoing				
Increase Councils capacity to provide assistance with Grants to Community Groups through the provision of additional staff.						Budget allocation for additional wages.
Budget for potential sporting grants		✓		✓		Budget Allocation as

contribution when presented.						required through consultation with clubs.
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2.8	Support the expansion of Educational Facilities to enhance opportunities for value adding to industry, employment and health care within the region.				Council	Ongoing
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Actions Key Objective 2.8	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Continue to promote, politically the development of Higher education facilities in Narrogin.	Ongoing					
Continue to promote and apply pressure to increase the use and development of the Narrogin Hospital as a Medical Training Facility.		Ongoing				
Retain the Educational Precinct in Narrogin surrounding the Narrogin High School.		Ongoing				
Continue to support the development of the Narrogin TAFE consolidated project in the educational precinct.	✓	✓	✓			



2.9	Council will continue to support and develop the services and facilities provided at the Narrogin Regional Library to support community literacy and learning strategies for people of all ages; encourage community engagement, facilitate opportunities for lifelong learning, and support literacy initiatives in the Narrogin Community and the wider regional community.	MLS	Ongoing
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Actions Key Objective 2.9	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Progress and complete the internal office and storage alterations.		✓				
Investigate the potential for an extension to the Library Facility and prepare a business plan and design drawings.		✓	✓			
Council to continue to provide support to the Library Staff to facilitate the operations of the Regional Library.		Ongoing				

2.10	Provide support and encouragement for volunteers and local service groups.	MLC	Ongoing
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Actions Key Objective 2.10	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Where possible support volunteers within the Narrogin Community through assistance with Grant Writing.		Ongoing				
Facilitate or support events recognising volunteers within Narrogin.		Ongoing				Est \$1,000 Budget allocation
Politically support volunteers where applicable for matters that are important to their area.		Ongoing				

## Key objective 3 - Parks Gardens and Natural Environment

### Objectives

The Strategic Community Plan - Parks Gardens and Natural Environment objectives are to enhance the parks and street scapes of Narrogin whilst ensuring the natural environment within Council Reserves are maintained and preserved where possible and that actions taken by Council consider the greater environment where possible.

	Strategy	Task Allocation	Timeline
3.1	Develop a Water Management Strategy for Narrogin that includes the reuse of harvested/reclaimed water and drainage flows.	DTES	2014

Actions Key Objective 3.1	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Investigate the maximum amount of water that can be harvested.		✓				
Investigate what other areas of reserves or holding areas can be utilised for water reuse.			✓			
Are there other entities that may wish to utilise/purchase the water from Council to reduce Councils expense in this area.				✓		
If other holding areas are located and users identified budget to extend piping or prepare the holding site for water storage and access.				✓	✓	Est \$20,000 Budget allocation per year for works until completed.

3.2	Investigate options to enhance and redevelop the Railway dam precinct for recreation and tourism.	DTES	2015
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Actions Key Objective 3.2	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Prepare a Management Plan for the Railway Dam area.		✓				
Prepare a basic business case for				✓		

the redevelopment of the Railway Dam Area for Council to consider and provide feedback.						
Investigate the Archibald Park/Speed Boat area as a potential water reuse holding dam			✓			
Should the basic business case be accepted and endorsed by Council the Community and Stakeholders are to be consulted and a full business case is to be prepared ready for grants to be written.					✓	

3.3	Consolidate and identify purposes for all of Councils Reserves and properties for ongoing and future use.	DTES	2016
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Actions Key Objective 3.3	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Prepare a Management Plan for the Foxes Lair Reserve.		✓				
Prepare a full plan of all Reserves, there intended uses, current and future uses.		✓	✓			
Propose to Council, if and where appropriate, changes to the utilisation of Reserves for their future utilisation.				✓		

3.4	Investigate options for Council to reduce its environmental impact within its operations and facilities where economical to do so.	CEO	Ongoing
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Actions Key Objective 3.4	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Engage an Environmental sustainability Consultant to assess Councils operations to provide				✓		

feedback as to how to better conduct Councils business.						
From the findings of the Consultant Council to proceed with altering the cost neutral actions					✓	
Proceed with budgeting for sustainable and cost effective upgrades over various years as budget allows.					Ongoing	Est \$5,000 Budget allocation depending on report findings.

3.5	Develop management plans for Council's reserves identifying their future and long term use and management.	DTES	2015
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Actions Key Objective 3.5	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Prepare a full plan of all Reserves, there intended uses, current and future uses		✓				
Commence the preparation of an overall Reserve Management Plan for the future use of Councils Reserves.		✓	✓			
Propose to Council changes to the utilisation of Reserves for their future utilisation.				✓		

## Key objective 4 - Governance and Corporate Services

### Objectives

The Strategic Community Plan - Governance and Corporate Services objectives are focused on the Organisation meeting and facilitating the community needs that are identified, whilst ensuring the organisations decision making is open and transparent and is compliant with all Legislation and Regulation that affects Local Government and that positive outcomes are achieved for the community.

	Strategy	Task Allocation	Timeline
4.1	Ensure that the Local Laws are reviewed on a regular basis as per the requirements and that the Laws are relevant to the Narrogin community.	CEO	2013/ Ongoing

Actions Key Objective 4.1	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Assess the requirement of the current Local Laws on a yearly basis with the Executive Team for effectiveness.		Ongoing				
Provide any feedback and action to Council regarding updating Local Laws for effectiveness.			✓		✓	
Conduct a full review of Local Laws every 6 years to ensure compliance. Next required 2018.						

4.2	Ensure that the Town is proactive in the seeking of grant funding from external sources to reduce the requirement of the Town and community seeking funding from within.	CEO/DCCS	Ongoing
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Actions Key Objective 4.2	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Ensure that all grants applicable to Local Government and Rural Regional Communities are being assessed for potential application.		✓				



That a email group be formed so that a Council Officer can advise Community Groups and Sporting Groups regarding upcoming grants.			✓			
Allocate funding towards a Dedicated Grants Officer to proactively prepare grants for Council and assist Community and Sporting Groups in preparing Grants.				Ongoing		Est \$20,000 To be Budgeted to increase hours of staff.

4.3	Ensure that all Town Planning and Building applications are dealt with in a timely and appropriate manner and that the strategic direction of the Town Planning Scheme is prominent and under review.	DTES	Ongoing
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Actions Key Objective 4.3	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Establish a process for receiving and dealing with all Town Planning and Building Applications.		Ongoing				
Monitor and review timeliness of all applications to ensure progression of the item to its conclusion.		Ongoing				
Finalise the Town Planning Scheme and Strategy 3 review.		✓	✓			

4.4	The Strategic Community Plan and Council's other strategic integrated corporate documents are to be reviewed on a biennial basis.	CEO	2014/16/18 /20/22
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Actions Key Objective 4.4	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Establish a Policy of Council that requires the Community Plan and other strategic Documents to be reviewed every two years.		✓				

Review Councils key strategic documents every two years			Ongoing			
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4.5	Develop a survey that is to be conducted at a minimum of every two years to gauge the Narrogin Ratepayers and Residents identified strategic direction and the level of service provision being made by the Town of Narrogin.	CEO	2013
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Actions Key Objective 4.5	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Council determine the required information that is to be obtained.		✓				
Prepare a Survey Document to be utilised that will achieve Councils expectations.			✓			
Conduct a Community Survey every two years				✓		Est \$2,000 Budget to print and post Surveys

4.6	Prepare a marketing plan for the Town of Narrogin to increase the exposure and perception of Narrogin to the greater community, State Government and Local Councils.	CEO	2014
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Actions Key Objective 4.6	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Prepare a brief business plan for the preparation of the Marketing Plan.		✓				
Engage and prepare a Marketing Plan in consultation with the WDC and other interested LG's			✓			
Allocate staff time to Economic Development and Town Marketing to promote Narrogin.				Ongoing		Est \$25,000 Budget Allocation for wages.

## Key objective 5 - Waste Management

### Objectives

The Strategic Community Plan - Waste Management objectives are to ensure that Council is dealing with the waste generated within Narrogin is dealt with in an efficient and economical manner and that long term alternative options are investigated.

	Strategy	Task Allocation	Timeline
5.1	Investigate and developing, in partnership with neighbouring Councils, a regional waste facility.	CEO/DTES	2018

Actions Key Objective 5.1	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Identify a Parcel of land that is adequate to the purpose required.		✓				
Purchase the land and commence design of the waste site.		✓				\$45,000 Application has been made to CLGF
Finalise the technical designs for the Regional Refuse Site and ensure all approvals are in place.				✓		Est \$10,000 Potential budget allocation for specialist works.
Commence the construction of the Waste Facility as per the design.					✓	Est \$45,000 Budget for the expense as required to be Grant Funded if possible.
Once operational implement the winding back of the Narrogin Refuse Site to a transfer station.					Future	Est \$25,000 per year budget for alterations to the

						Refuse Site until complete.
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5.2	Investigate, develop a viable waste recycling program for the Town.				CEO/DTES	2015
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Actions Key Objective 5.2	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Prepare a business plan for Council outlining the costs and benefits to the Narrogin Ratepayers.		✓				
If accepted to proceed go to tender for the Collection of the Recycling for the 2014/15 financial budget.			✓			Allocation in budget for tendered price and amendment to Rates Notice for additional charge.
Prior to accepting a full collection service Council are to consider implementing a designated collection point at the entry of the Narrogin Refuse Site.		✓				Est \$10,000 Purchase of Dedicated bins and Collection less decrease in Contractor cost.

5.3	Redevelop the Waste Management Plan for the White Rd Refuse Site and investigate better methods of handling the current waste to maximise the life span and reduce the ongoing cost of facilitation of the Refuse site.				DTES	2014
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Actions Key Objective 5.3	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
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Liaise with the Contactor to reduce expense at the White Road Refuse Site.	✓	✓				
Instigate a recycling program in Narrogin.		✓	✓			
Prepare a full management plan for the Refuse Site that dictates how refuse is to be handled.			✓			
Allocate funding to perform the required works to facilitate the Management Plan.				✓		Est \$20,000 Budget Allocation already identified.

5.4	Investigate the potential reuse of refuse to generate power and other uses.	CEO/DTES	2018
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Actions Key Objective 5.4	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Continue to investigate the potential for power generation from refuse.				✓		
Potentially call for expressions of interest regarding the production of power from refuse from suitably qualified companies to establish if the technology is viable.					Future	

5.5	Investigate the future conversion of the White Road refuse site to a transfer station.	CEO/DTES	2015
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Actions Key Objective 5.5	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Prepare a full management plan for the Refuse Site that dictates how refuse is to be handled as a transfer station once the Regional Site is		✓	✓	✓		



established.						
Establish a cost and Benefit analysis as to the retention of the White Rd Site once the Regional Site is established.					✓	
Prepare a rehabilitation plan for the section of the White Road Site not required into the future once a transfer station is established.			✓		Future	

## Key objective 6 - Infrastructure and Asset Management

### Objectives

The Strategic Community Plan - Infrastructure and Asset Management objectives are to ensure that the current and future maintenance and construction requirements for Infrastructure Assets is identified and appropriate planning is prepared.

	Strategy	Task Allocation	Timeline
6.1	Create a facility and development plan for the Narrogin Cemetery and Crematorium.	DTES	2015

Actions Key Objective 6.1	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Create a Management Plan for the Cemetery and include the potential for a future Crematorium.		✓				
Create a Business Plan for the Potential Development of a Crematorium with the input from Local Service Providers			✓			
Review the Cemetery Management Plan every three years.					✓	

6.2	Investigate the potential development of Water Harvesting Retention Dams to reduce the impact of heavy rains and provide a source of water for sporting groups and or potential industry.	DTES	2016
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Actions Key Objective 6.2	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Review the Narrogin Town Site through cartography to assess potential holding areas and the natural flow of the towns storm water.			✓			
Obtain prices for the creation of the holding areas and required			✓	✓		

infrastructure						
Create a business plan for the creation of the holding dams and assess the potential for the use of the water to Council and external bodies.				✓	✓	

6.3	Redevelop and identify the Town's Footpath Program.	DTES and Council	2014
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Actions Key Objective 6.3	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Review the previous footpath program and present to Council a renewed and revised program for the next 5 years and future identified areas		✓				
Allocate funding within budget to enable applications for matching funding to be prepared to facilitate the construction of the footpath program.			Ongoing			Est \$10,000 Allocation ongoing for matching grant funds within the Budget.
Prepare grant applications for funding for the continued development of the			Ongoing			

6.4	Continue to lobby State Government for the completion of the Narrogin Heavy Haulage Bypass Link Road and the construction of the East/West Bypass Road in its entirety.	CEO and Mayor	Ongoing
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Actions Key Objective 6.4	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Continue to utilise all political methods available to Council to increase awareness of the issues and	Ongoing					

pressure for the Link Road completion.						
Continue to progress the design and commence construction of the East West Bypass in consultation with Main Roads WA.		✓	✓			

6.5	Develop a Town Site revitalisation plan focusing on the central business district and additional generic street scape design for residential areas.	DTES/CEO	2018
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Actions Key Objective 6.5	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Review the previous Townscape Plan for items that were completed and areas that received no attention and assess as to what the plan was not completed.		✓				
Commence the preparation of a Town Site Revitalisation Plan and identify priorities for the identified upgrades.		✓			Future	
Prepare grant applications for the proposed works where possible and allocate budget funds for contributions to the grant.					Future	Est \$50,000 Budget Allocation

6.6	Create a development plan for Council to meet its ongoing future infrastructure requirements regarding all road and associated infrastructure.	DTES/MWS	2015
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Actions Key Objective 6.6	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Assess in detail the current road network and traffic movements to identify future changes and excessive volumes.			✓			

Prepare a Development Plan for the future Road Infrastructure network.				✓		
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6.7	Create a development, heritage and maintenance plan for all of Councils current and future building asset requirements.	DTES/CEO	2016
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Actions Key Objective 6.7	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Finalise the Draft Asset Management Plan.		✓				
Review Councils Asset Management Plan taking into account the Asset Management Plan.			✓			
Prepare a combined Asset Development and Maintenance Plan for all of Councils Current and Future/Proposed Infrastructure Assets.					✓	

6.8	Develop the Towns Building infrastructure to ensure that they are economically and sustainably viable into the future and provide for the needs of the Community.	DTES	2016
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Actions Key Objective 6.8	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Review all of Council's Building Infrastructure for sustainability and prepare a Sustainability Action Plan.					✓	
Implement Sustainability Action Plan					Future	Est \$50,000 per annum increase in Budget Allocation required.

6.9	To investigate the construction or acquisition of Executive Housing within Narrogin.	CEO	2015
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Actions Key Objective 6.9	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Assessment is to be made of the current ability of Council to accommodate the purchase or construction of Staff Housing.			✓			
When Budget allows Council to allocate funding or the provision of a loan for the facilitation of the Staff Housing.					Ongoing	Est \$400,000 Budget allocation required.

## Key objective 7 - Longer Term Strategies

### Objectives

The Strategic Community Plan - Longer Term Strategies objectives have been identified as being prominent long term outcomes that potentially may not be achieved within the timeline of the Strategic Community Plan; however, deserve the ongoing interest and focus of Council and Officers for potential opportunities to progress the objectives.

	Strategy	Task Allocation	Timeline
7.1	Continue to lobby for the development of a University Campus in Narrogin.	CEO / Mayor	2022

Actions Key Objective 7.1	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Politically engage politicians to ensure emphasis is placed on this project within Narrogin.		Ongoing				
Further develop the existing business plan for the University Campus and ensure that its relevant to today's Community Requirements.				Ongoing		
Include the Wheatbelt Development Commission in all developments to ensure that politically they are actively supporting the project.		Ongoing				

7.2	Development of a Tourism icon within Narrogin that will assist in drawing additional tourists into Narrogin and distinguish Narrogin from surrounding Councils.	CEO	2022
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Actions Key Objective 7.2	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Liaise with interested Community Groups to facilitate discussion and potential long term viable actions.					Future	

7.3	Continue to support and investigate development options for the Narrogin Airport and facilities.	CEO/DTES	2022
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Actions Key Objective 7.3	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Facilitate the purchase of a parcel of the adjoining land as has previously been identified.		✓				Budget item to be included Est \$30,000
Further develop the Airport Master Plan to incorporate development of the Airport.			✓	✓		
Promote the Narrogin Airstrip as a proactive and economic potential alternative to road and rail transport for particular cargos.					Ongoing	

7.4	Support the regional development of a Agri Business Precinct	Council	Ongoing
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Actions Key Objective 7.4	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Locate and obtain copies of the business plan prepared for the project for external State Bodies.		✓	✓			
Once obtained assess the potential to continue to develop this potential economic driver.				✓		
Apply political pressure to the State with support of the Wheatbelt Development Commission to locate and develop a parcel of land.					Ongoing	
Promote the Agri Business Development and encourage business relocation.					Future	



7.5	Promote Narrogin as a potential location for large to major Industry to establish or relocate and develop their business.	Council	Ongoing
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Actions Key Objective 7.5	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Development of the jointly purchased Industrial Land					Ongoing	
Promote the development to major businesses to consider Narrogin as their next location.					Future	

7.6	Promote the long term development of existing and future businesses within the CBD.	Council	Ongoing
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Actions Key Objective 7.6	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Continue to further develop the Business Prospectus.		Ongoing				
Further work with the Wheatbelt Development Commission to promote Narrogin as an economically positive area for development.			Ongoing			
Progress the future development of the Industrial Land Purchased jointly with the Shire of Narrogin.					Ongoing	

## FINANCIAL IMPLICATIONS

In addition to the current budgeting level the Business Plan has identified increases to the expenditure within the following programs

Budget Programme	2012-13	2013-14	2014-15	2015-16	2016-17
General Purpose Funding					
Governance				\$2,000	
Law Order and Public Safety					
Health					
Education and Welfare					
Housing					
Community Amenities		\$55,000	\$1,000	\$65,000	\$25,000
Recreation and Culture		\$1,000	\$31,000	\$1,000	\$1,000
Transport		\$30,000	\$10,000	\$30,000	\$30,000
Economic Services	\$1,000	\$20,000	\$34,000	\$62,500	\$85,000
Other Property and Services				\$20,000	\$75,000
<b>Total Required Per Year</b>	<b>\$1,000</b>	<b>\$106,000</b>	<b>\$76,000</b>	<b>\$180,000</b>	<b>\$216,000</b>

## **CURRENT AND FUTURE RESOURCE CAPACITY**

The Town of Narrogin has been working its way through difficult financial challenges and this has created a large impost on the organisation currently and into the future. In the financial year of 2012/13, Council imposed a large rates increase to lessen some of this financial burden; however, this may not be all that is required to lift the profile of the Town's finances to the point where the projected building and road asset commitments are properly financed. These asset commitments may be unachievable in the true sense; however, Council will continue to maintain its facilities and infrastructure to the best it is able to with the funds that it assesses that the Rate Payers of Narrogin can afford.

Narrogin has in recent, previous years, greatly increased the Social Infrastructure, through the construction of the Narrogin Regional Leisure Centre, which has had the very positive effect of increasing the liveability of the Narrogin and surrounding residents. The impact of this decision has placed Council in financial constraint that it now is working through as stated above. The current resources available at the Town of Narrogin are limited to take on additional projects and or increasing the level of services provided to ratepayers and the Community due to financial limitations placed on the administration in employing staff through the raising of rates and accessing of additional revenue. However, Council, administratively as it progresses through the timeframe of this Strategic Plan will allocate funding and staff time, within the adopted budget, where required to attempt to best achieve the requirements outlined within the Key Objectives.

Some of the items within this plan listed as being Key Objectives that are contained within this document are dependent upon funding being received, partnerships being formed with external agencies like the State Government and or potential political pressure having effect on the obstacles and, as such, may not be achieved within the estimated timelines.

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