



Shire of Morawa Corporate Business Plan Report

June 2016

Overview

The Shire of Morawa Corporate Business Plan Report sets out the key objectives to be achieved for the reporting year in question based on the Shire's Strategic Community Plan. In this case it is 2015/16. The report is presented to Council each month with an update on the status of each project and relevant program area and an assessment of the Corporate Business Plan (CBP) overall.

Objective: A friendly community that is healthy, passionate, caring and inclusive

Program Area: Recreation & Leisure

Goal: Provide and promote sport, recreation and leisure facilities and programs

Project	Priority	SCP Link	Who	12/13 \$	13/14 \$	14/15 \$	15/16 \$	Stakeholders	Progress (Including Performance Indicators)
<ul style="list-style-type: none"> Greater Sports Ground Project <p>Project management 0.0 FTE 2014/15</p> <p>Percentage Completed: 100%</p>	High	3.5.2	CEO	0	2,800,000	0	0	Department of Sport and Recreation	<ul style="list-style-type: none"> The ramp adjacent to the playground has proved problematic due to regulations regarding disable access. An alternative option will be presented to the Briefing Session 19 July 2016. Hot water in female showers a problem. An amount of \$44k has been included in the 15/16 budget to resolve the problem. This work has been completed. <hr/> <p>Increased Sporting Participation</p> <ul style="list-style-type: none"> Club membership numbers reported by clubs <p>Increased Usage</p> <ul style="list-style-type: none"> Additional events reported by Sporting Committee. To date: two events held
<ul style="list-style-type: none"> Sports Club Development Officer – Regional Project <p>Project management 0 FTE</p> <p>Percentage Completed: 100%</p>	Medium	3.1.7	CEO, Shire of Three Springs	0	12,500	12,500	12,500	<ul style="list-style-type: none"> Department of Sport and Recreation Shire of Three Springs Shire of Perenjori Shire of Mingenew 	<ul style="list-style-type: none"> Lara Stanley has commenced employment in the role and had discussions with the CEO and CDO regarding required outcomes for Morawa. <hr/> <p>Increased Support for Members & Volunteers</p> <ul style="list-style-type: none"> Membership numbers <p>Club Officials trained in financial and corporate governance</p> <ul style="list-style-type: none"> Clubs report improvement
<ul style="list-style-type: none"> Recreational Facility Development: 	Medium	3.5.3	CEO	0				Department of Sport and Recreation	Swimming Pool (Works 2015/16 - \$566,605)

<p>3.1 Swimming Pool Upgrade</p> <p>3.2 Construction of the Skate Park</p> <p>Project management 0.1 FTE</p> <p>Percentage Completed: 100% 3.1: 100% 3.2 100%</p>					800,000	400,000	0		<ul style="list-style-type: none"> • Steps: <ul style="list-style-type: none"> ○ Tender has been awarded to Safeway Building & Renovations ○ The new shed has been erected. The filtration equipment has been installed. ○ A new backwash tank will be installed early in 2015/16 ○ Repairs to the existing balance tank will be undertaken as per the contract. This tank will need to be replaced in the next 5 years. ○ A number of delays and contractual disagreements have occurred and the current estimate for opening the pool is 21 November 2015. ○ The floor surface of the pool has deteriorated since August 2015 and will need to be restored. ○ Following an independent assessment Council have directed the CEO to call tenders for works to tile the floor,walls, and wet deck surfaces. ○ Prior to calling tenders specialist engineers have been engaged to assess if concrete cancer is present. A report for this is due on 15 April 2016. ○ The pool has been surveyed so that design plans can be prepared for the tiling tender specifications. ○ Tenders have been called with a closing date of 1 June 2016. ○ The tender for works has been awarded to Safeway Building & Construction. ○ Completion date is Thursday 3 November 2016.This is some 2 weeks later than normal pool opening. <hr/> <p>Reduction of Vandalism</p> <ul style="list-style-type: none"> • Maintenance costs (reduced) <p>Improved School Attendance</p> <ul style="list-style-type: none"> • School attendance records
Program Area Operating	Ongoing			775,000	790,000	805,000	821,000		Recurrent Cost post 2017: \$905,233

Cost: <ul style="list-style-type: none"> Undertake ongoing maintenance and management of the Sports facilities and programs Percentage Completed: 115%									Staff Required: 3 FTE 2015/16 Budget \$953,065 Cost YTD: \$1,100,635 Note: (Swimming Pools & Other Recreation)
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Program Area: Health Provision

Goal: Support ongoing health care provision through existing arrangements

Project	Priority	SCP Link	Who	12/13 \$	13/14 \$	14/15 \$	15/16 \$	Stakeholders	Progress (Including Performance Indicators)
Program Area Operating Cost: <ul style="list-style-type: none"> Support the implementation of the North Midlands Primary Care Project Support the provision of adequate GP services Support the Three Springs Dental Service Percentage Completed: 115%	Ongoing	3.1.1, 3.1.2, 3.1.3, 3.1.4		251,884	256,900	262,000	267,000		Note: <ul style="list-style-type: none"> Budget 2015/16: \$150,639 Expenditure for 2015/16: \$173,530; Recurrent Cost post 2017: \$272,000 Staff Required: 0.02 FTE

Program Area: Community Amenities

Goal: Provide and promote sport, recreation and leisure facilities and programs

Project	Priority	SCP Link	Who	12/13 \$	13/14 \$	14/15 \$	15/16 \$	Stakeholders	Progress (Including Performance Indicators)
<ul style="list-style-type: none"> Morawa Community Care Project management 0.6 FTE Percentage Completed: 95% 4 Units: 100% Management: 90%	High	1.9.1	CEO	528,800	420,718	40,000	40,000	Morawa Community Care	Construction 2013: <ul style="list-style-type: none"> Construction of the 4 units completed Cost post 2013/14 are recurrent costs. Will need revaluation Management: <ul style="list-style-type: none"> Committee commenced 18 March 2014 and identified action matrix; Draft service delivery plan and policies developed and considered 13/05/14; Handover of units underway 30 April 2014; Sean Fletcher has been engaged to finalise the transfer of the Morawa Aged Care Units to the Shire. Transfer of land management order underway. The Department of Housing are proposing a deed of assignment transferring the interests of the MCC to

									<p>the Shire. This option negates the need for a new JV agreement which has caused a significant time delay.</p> <ul style="list-style-type: none"> • Application and information packs have been prepared and will be marketed. • A Deed of Novation has been presented to the 18 December 2015 OCM. • The Management Order has been received. • Shire staff is now working to complete the final agreements with a view to concluding the transfer of the JV and MCC units by 30 June 2016. This has been delayed due to CS Legal delays. <p>Elderly people age in their home community</p> <ul style="list-style-type: none"> • Census figures <p>Older people able to live independently</p> <ul style="list-style-type: none"> • Increase in number aged people staying in community
<ul style="list-style-type: none"> • Refurbish Old Council Chambers <p>Percentage Completed: 85%</p>	High	1.7.3	CEO	0	220,000			LotteryWest	<ul style="list-style-type: none"> • Capital Works for 2015/16 set at \$181,011. Funded: <ul style="list-style-type: none"> ○ Municipal 45,026 ○ Lotterywest: 90,595 ○ Reserve: 45,026 ○ Quotes have now been obtained for the remaining works. ○ Use for the building to be discussed at the October briefing session ○ This work has now been placed on-hold as the funds may be needed to fund the unexpected swimming pool works. ○ Future use of the old Shire office was discussed at the SCP workshop held on 10 March 2016. It was agreed the future use was to be tourism and cultural purposes. ○ It is proposed to request the reallocation of the Solar Thermal Feasibility Study funds to this project. This option has now been placed on hold pending the outcome of an amended business case for the airstrip. <p>Increased level volunteer activity</p> <ul style="list-style-type: none"> • Annual survey

									<ul style="list-style-type: none"> Volunteering statistics available every census <p>Older people able to live independently</p> <ul style="list-style-type: none"> Number community activities per year monitored <p>Note: regular use is occurring.</p>
<ul style="list-style-type: none"> Childcare Centre development <p>Project management 0.2 FTE</p> <p>Percentage Completed: N/A</p>	Medium	3.1.8	CEO	0	0	0	0	<ul style="list-style-type: none"> Department of Communities Mid West Development Commission LotteryWest 	<ul style="list-style-type: none"> Deferred post 2015/16 Expected cost \$750,000 Expected completion date 2018 <p>Additional childcare places available to the community</p> <ul style="list-style-type: none"> Uptake of service <p>Employment opportunities in the caring industry</p> <ul style="list-style-type: none"> Number of people employed <p>Respite care available to parents</p> <ul style="list-style-type: none"> Respite visits number per annum
<ul style="list-style-type: none"> Community Group Support: <ul style="list-style-type: none"> Billaranga Arts Studio Morawa Historical Society Community events Morawa CRC Biennial Arts Festival Morawa Future Fund Community connectedness forum Morawa Chamber of Commerce <p>Project management 0.1 FTE</p> <p>Percentage Completed: 39%</p>	Medium	3.2.2, 3.2.4, 3.2.5, 3.4.1	CEO	35,000	35,000	35,000	35,000		<ul style="list-style-type: none"> Future Fund agreement has been completed. The fund will be accessible in 2015/16 based on 2014/15 interest earnings. CEO engaged with CCI Power supply has been connected to the new Historical Society shed. <p>Budget 2015/16</p> <ul style="list-style-type: none"> YTD: <ul style="list-style-type: none"> Arts Festival \$10,000 Museum: \$1,000 Depreciation: \$8,307 <p>Costs 2015/16</p> <ul style="list-style-type: none"> YTD: <ul style="list-style-type: none"> Arts Festival \$5,260 Museum: \$3,293 Depreciation: \$9,908 Recurrent costs post 2016 are \$35,000 per annum <hr/> <p>Community events enhance liveability of community</p> <ul style="list-style-type: none"> Reports to Council community groups <p>Community feedback on events</p> <ul style="list-style-type: none"> Annual community survey
<ul style="list-style-type: none"> Community Engagement and Communication 	Medium	4.1.1, 4.1.2	CEO	1,020	1,020	1,020	1,020		<p>Costs 2014/15</p> <ul style="list-style-type: none"> Met through Public Relations Budget (\$21,000)

<p>Project management 0.05 FTE</p> <p>Percentage Completed: 50%</p>									<ul style="list-style-type: none"> Recurrent costs post 2016 are \$1,020 per annum Communication strategy and media consultant (Left of Centre LOC) have been included in the 15/16 budget at \$11,000. LOC have set up a Facebook page and are preparing content for media and Shire Snippets. <p>Good relationship between community and Council</p> <ul style="list-style-type: none"> Annual community survey
<ul style="list-style-type: none"> Trails Strategy <p>Project management 0.1 FTE</p> <p>Percentage Completed: 20%</p>	<p>Medium</p>	<p>1.7.2</p>	<p>CEO</p>	<p>0</p>	<p>0</p>	<p>260,000</p>	<p>0</p>	<ul style="list-style-type: none"> LotteryWest Department of Regional Development 	<p>Morawa Perenjori Wildflower Drive Trail</p> <ul style="list-style-type: none"> R4R Grant required listed in 2013/14 Budget: \$467,000 - Pending <p>Town Heritage Walk Trails 2014/15</p> <ul style="list-style-type: none"> \$65,000 Lotterywest application unsuccessful (7 March 2014) \$65,000 Shire contribution not budgeted <p>Bush Trails 2014/15?</p> <ul style="list-style-type: none"> \$65,000 application "parked" with Lotterywest subject to Council contribution ; \$65,000 Shire contribution required <p>Recurrent cost post 2016: \$5,000 PA</p> <p>2015/16</p> <ul style="list-style-type: none"> Wildflower Drive trail \$138,915 Town Heritage Walk \$128,970 Bush Trail \$198,690 Total \$467,000 has been included in the budget but only \$65,000 is funded. This is to be amended in the 15/16 mid year review. Funding is to sought from Lotterywest, DRD are funding \$40,000 (from town centre revitalisation project) and it hoped this will be matched by Sinosteel. <p>Increased level of community activity and activation trails</p> <ul style="list-style-type: none"> Annual community survey

Objective: Protect and enhance the natural environment and sense of place

Program Area: Environment

Goal: Protect and enhance the natural environment

Project	Priority	SCP Link	Who	12/13 \$	13/14 \$	14/15 \$	15/16 \$	Stakeholders	Progress (Including Performance Indicators)
<ul style="list-style-type: none"> Waste Management – Regional Project Project management 0.15 FTE Percentage Completed: 45% 	High	2.4	CEO, MWRC	0	360,000	0	0	Shires of Carnamah, Coorow, Mullewa, Perenjori, Three Springs and Mingenew	<ul style="list-style-type: none"> Capital works for tip set at \$265,000. Funded by Refuse Station Reserve Recurrent costs post 2016: \$60,000; Joint project identified between Shire of Morawa and Shire of Perenjori: <ul style="list-style-type: none"> DCEO successfully applied for \$5,000 in planning funding; Joint approach discussed on 9 December 2013 at meeting between Presidents, Deputy President and CEO's - Agreed this is a key project. Dallywater Consulting have developed strategic plan which was presented to Council on 17 July 2014 Application for funding in the Waste Authority Regional Funding Program was lodged on 27 June 2014. The assessment has been concluded and unfortunately the application was not successful. The application was highly regarded but lack of site and proximity to Geraldton went against the proposal. The CEO has met with CEOs from Morawa, Perenjori, Three Springs and Mingenew to discuss a regional solution. The meeting took place on 14 April 2015. CEO has received data from neighbouring Shires and is in the process of collating it. CEO has discussed with Karara and Sinosteel the possibility of purchasing or leasing a portion of Dingle Dell as a possible site for location of a landfill site. CEO has met with Avon Waste and Dallywater to determine the optimum size of transfer bins and collection methods. CEO has visited potential sites during February. Quotes have been obtained for the waste bins and shed for the transfer

									<ul style="list-style-type: none"> station and orders have been placed with delivery scheduled for May/June 2016. It is proposed to man the Transfer Station for a trial period of 6 months <hr/> <p>Coordinated waste management by Shires</p> <ul style="list-style-type: none"> Removal of waste to sub-regional station
<ul style="list-style-type: none"> Water Supply Development <p>Project management 0.05 FTE</p> <p>Percentage Completed: N/A</p>	Medium	1.4.1	CEO	0	0	0	Unknown	<ul style="list-style-type: none"> Water Corporation Department of Water 	<ul style="list-style-type: none"> Recurrent costs post 2016: Unknown Drainage re greening of the Town. Not until 2015/16 Stage Three SuperTowns. Subject to be raised with the Minister at the WALGA Convention in August 2014. <hr/> <p>Future water needs secured</p> <ul style="list-style-type: none"> Water storage constructed
<ul style="list-style-type: none"> Solar Thermal Power Station Feasibility Study <p>Project management 0.1 FTE</p> <p>Percentage Completed: 95%</p>	Medium	1.3.1	Project Officer	0	500,000	0	0	<ul style="list-style-type: none"> Western Power Public utilities Office 	<ul style="list-style-type: none"> Legal advice received re reallocation of \$500,000 to another project; Shire President and CEO met with Paul Rosair 17 February 2014 to discuss; Project suspended indefinitely; Letter issued to DRD 2 April 2014 seeking reallocation of funding to Airport Project. Adjusted the SCP at September 2014 Review A letter was sent to DRD in June 2016 requested these funds be held available for 2016/17 Recurrent costs post 2016: \$60,000 <hr/> <p>Feasibility study completed</p> <ul style="list-style-type: none"> Completion. (Note: The feasibility study will not proceed) <p>Endorsement key agencies</p> <p>Satisfaction Western Power, Public utilities Office</p>
<ul style="list-style-type: none"> Water Supply Development and Waste Water Plant Upgrade 	Medium	1.4.4, 2.1.1, 2.1.3	CEO	0	140,000	0	0	<ul style="list-style-type: none"> Watercorp 	<p>Works for 2015/16</p> <ul style="list-style-type: none"> One pond remaining (\$49,681). This was completed in April 2016. Funding from Reserve.

Project management 0.05 FTE Percentage Completed: 90%									Recurrent costs post 2016: Unknown Overflow managed in winter <ul style="list-style-type: none"> Nil events Improved use of waste water for irrigation <ul style="list-style-type: none"> Reduced potable water usage
<ul style="list-style-type: none"> Sustainability Program: <ul style="list-style-type: none"> Identify policies to manage carbon sequestration Implement the Climate Change and Adaption Plan Continue to manage feral flora and fauna Rehabilitate, protect and conserve Shire controlled land Support and promote environmental management practices Project management 0.1 FTE Percentage Completed: 0%	Medium	2.1.5, 2.1.6, 2.2.1, 2.2.2, 2.2.3	DCEO	0	0	0	0	<ul style="list-style-type: none"> 	2015/16 <ul style="list-style-type: none"> Costs are as per in accordance with the EHO role; Sequestration policies to be included in LPS and Strategy; The Climate Change Risk Assessment & Adaption Action Plan was included in the 2015/16 budget but will be removed in the mid-year review; Flora & Fauna pests in conjunction with Department of Agriculture Bio-Security Officer in Morawa; Shire has rehabilitation policy in place; Environmental management practices are supported through implementation of relevant infrastructure; Continuing monitoring and upgrading of key facilities Sustainability initiatives achieved <ul style="list-style-type: none"> Set of nominated activities achieved

Objective: A diverse, resilient and innovative economy

Program Area: Economic Services

Goal: Provide economic services that drive growth and development of the Shire

Project	Priority	SCP Link	Who	12/13 \$	13/14 \$	14/15 \$	15/16 \$	Stakeholders	Progress (Including Performance Indicators)
<ul style="list-style-type: none"> Develop Industry Training Centre Project management 0.1 FTE Percentage Completed: 25%	High	1.2.8, 3.1.5	MEITA & Shire	0	508,404	0	0	<ul style="list-style-type: none"> MWDC, Durack Institute, Department of Training & Workforce Development, Karara Mining Limited 	<ul style="list-style-type: none"> Training Centre expenditure: <ul style="list-style-type: none"> 2013/14 set at \$433,908; Funded through Mid West Investment Plan; Business case reviewed and submitted to MWRC Board 28 November 2013. Further changes completed: <ul style="list-style-type: none"> Improve in-kind contribution re project management; Develop job description form for training coordinator. 13 December 2013 the MWDC Board approved funding for this project; Final estimate received Business

									<p>Case reviewed and submitted to MWDC. The business case needs to be re-drafted following discussions with the MWDC.</p> <ul style="list-style-type: none"> • Design and specifications have been prepared by EPS. • CEO has received updated letters of support from Doray, Karara and Marrak. • The project was shelved on the advice of MWDC, however following discussions between the CEO and SP the business is being updated by LOC. • It was agreed at the SCP workshop held on 10 March 2016 that further submissions for grant funding will not be made at present. • Recurrent cost post 2016: \$80,000 <hr/> <p>Students demand training and gain jobs in the mining industry as a result</p> <ul style="list-style-type: none"> • Annual student numbers, conversion to employment <p>Specialist training provided through facility</p> <ul style="list-style-type: none"> • Educational staff numbers (increase)
<ul style="list-style-type: none"> • Migration Settlement Scheme (Research) <p>Project management 0.3 FTE</p> <p>Percentage Completed: N/A</p>	Medium	Super Town Growth Implementation Plan	CEO	0	0	0	0	<ul style="list-style-type: none"> • Department of Immigration, • Department of Training and Workforce Development 	<ul style="list-style-type: none"> • Deferred post 2015/16 • Expected cost \$45,000 <hr/> <p>Sustainable increase in population</p> <ul style="list-style-type: none"> • Population trends
<ul style="list-style-type: none"> • Develop Additional Business Incubator Units <p>Project management 0.2 FTE</p> <p>Percentage Completed: N/A</p>	Medium	1.9.7	CEO	0	0	0	0	<ul style="list-style-type: none"> • MWDC, MEITS 	<ul style="list-style-type: none"> • Deferred post 2015/16 • Costs not identified <hr/> <p>New business established</p> <ul style="list-style-type: none"> • New business establishment
<ul style="list-style-type: none"> • Industry Attraction and Retention Project <p>Regional Resource – Investment Coordinator: 1.25 FTE (Funded MWIP)</p> <p>Project management 0.08 FTE</p>	High	1.2.5, 1.5.2	Super Towns Project Manager	85,800	100,000	100,000	100,000	<ul style="list-style-type: none"> • MWDC, MWCCI, Other Shires 	<p>2011/12</p> <ul style="list-style-type: none"> • PRACYS developed Growth & Implementation Plan <p>2012/13</p> <ul style="list-style-type: none"> • PRACYS commenced North Midlands Economic Development Strategy (\$85,800 inc GST); • Prospectus reviewed January 2013

<p>Percentage Completed: 83%</p>									<p>2013/14</p> <ul style="list-style-type: none"> PRACYS developing North Midlands Economic Development Strategy: <ul style="list-style-type: none"> Framework finalised December 2013 Working Group established Feb 2014 (CEOs meeting 13 April 2014 for briefing); Investment plan required (attraction process defined)? Funding of \$100,000 pa from CLGF/Mid West Investment Plan not requested?; Project requires revaluation <p>2014</p> <ul style="list-style-type: none"> Regional Resource Coordinator employed and prospectus issued? <p>2015</p> <p>No further progress</p> <hr/> <p>Service gaps filled</p> <ul style="list-style-type: none"> Reported by community <p>Increased business activity</p> <ul style="list-style-type: none"> Applications recorded Reported by CCI
<ul style="list-style-type: none"> Local Tourism Industry Development <p>Support Visitor Information Centre 0.02 FTE</p> <p>Project management 0.02 FTE</p> <p>Percentage Completed: 50%</p>	<p>Medium</p>	<p>1.2.7, 1.2.10, 1.2.11</p>	<p>CEO</p>	<p>0</p>	<p>50,000</p>	<p>0</p>	<p>0</p>	<ul style="list-style-type: none"> Wildflower Way Committee, Local Tourism Group 	<p>2015/16</p> <ul style="list-style-type: none"> CEO & CDO are attending Wildflower Country Committee meetings \$40,000 allocated for the Caravan park Caretaker accommodation to be cfwd from 14/15 to 15/16. This has now been ordered and will be installed by July 2016. A temporary caretaker has been appointed for the period July to September 2016. This was a huge success in 2015. <hr/> <p>Increase in visitor numbers</p> <ul style="list-style-type: none"> Visitor numbers Caravan park <p>Wildflower Way project</p> <ul style="list-style-type: none"> Completion of project

Objective: Morawa is a comfortable and welcoming place to live, work and visit

Program Area: Transport Infrastructure and Services

Goal: Provide transport linkages and infrastructure which enables industry and community to grow and develop

Project	Priority	SCP Link	Who	12/13 \$	13/14 \$	14/15 \$	15/16 \$	Stakeholders	Progress (Including Performance Indicators)
<ul style="list-style-type: none"> Upgrade Morawa Airport Project development support 0.02 FTE 13/14 Project management: 0.2 FTE – External 14/15 Asset management: 0.2 FTE - ongoing Percentage Completed: 50% 	High	1.10.1, 1.10.2	Project Officer	0	40,000	1,000,000	1,500,000	RDAF	<p>2013/14</p> <ul style="list-style-type: none"> New airport road sealed Feb 2014; An EOI has been requested by MDC for \$900k funding. This was submitted by 11 July 2014. Business Plans have been requested by DRD for the reallocation of \$500k Solar Thermal funds and \$1m Blackspot funds. These are now complete and were endorsed by Council at the December 2014 OCM. <p>•</p> <p>2014/15</p> <p>•</p> <ul style="list-style-type: none"> CEO has received letters of support from Doray, Karara., RFDS and Marrak. CEO has received letter from DRD informing the Shire that the reallocation of mobile blackspot funding has not been approved. <p>2015/16</p> <ul style="list-style-type: none"> Following discussions with the MWDC and DRD the CEO has prepared a new business case which will include a number of funding options. The business case option 1 (full upgrade) was endorsed by the MWDC subject to a commitment by Doray to use the airstrip. The CEO is to discuss the project again with the MWDC on 14 March 2016, following the receipt of 2 letters received from DRD regarding the reallocation of the Solar Thermal Funding. Discussions with DRD and MWDC indicate this project will not be supported. MWDC have significantly amended the airport business case and this will be presented to MWDC in due course. <p>Commencement commercial facility</p>

									<ul style="list-style-type: none"> • Commencement • Improved transport hub to the region • Volume traffic flow • Service hub RFDS • Usage
<ul style="list-style-type: none"> • Upgrade Major Roads and Annual Road Program <p>Project management:</p> <p>Percentage Completed: 100%</p>	Medium	1.8	Works Manager	1,580,000	1,580,000	1,580,000	1,580,000	Department of Main Roads	<p>2015/16 (\$1,666,911) YTD: \$1,174,968</p> <p>Completed</p> <ul style="list-style-type: none"> • Recurrent cost post 2016: \$1.6M <hr/> <p>Road safety</p> <ul style="list-style-type: none"> • Survey <p>Asset maintenance</p> <ul style="list-style-type: none"> • Improvement in asset ratios
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<p>Program Area Operating Cost:</p> <p>Percentage Completed: 92%</p>	Ongoing		Works Manager	2,059,403	2,100,000	2,142,000	2,185,000		<p>2015/16 (\$1,625,054) Staff Required: 11 FTE Cost YTD: \$1,502,030</p> <p>Recurrent Cost post 2017: \$2.23M</p>
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Program Area: Housing									
Goal: Provide housing for all needs (staff, aged, tourism) to facilitate growth and development									
Project	Priority	SCP Link	Who	12/13 \$	13/14 \$	14/15 \$	15/16 \$	Stakeholders	Progress (Including Performance Indicators)
<ul style="list-style-type: none"> • Key Worker Housing <p>Percentage Completed: N/A</p>	Medium	1.9.3	CEO	0	0	0	0	Department of Housing	Project deferred until development of next corporate business plan
<ul style="list-style-type: none"> • Staff Housing <p>Project management 0.1 FTE</p> <p>Percentage Completed: N/A</p>	High	1.9.5	CEO	0	0	350,000	350,000	Royalties for Regions - CLGF	<p>2014/15</p> <ul style="list-style-type: none"> • \$139,316 has been allocated for maintenance • Recurrent cost post 2016: \$14,000 <hr/> <p>Houses constructed</p> <ul style="list-style-type: none"> • Houses in place

										Staff satisfaction with housing <ul style="list-style-type: none"> Staff satisfaction (annual survey)
<ul style="list-style-type: none"> Expansion Caravan Park <p>Project management 0.2 FTE</p> <p>Percentage Completed: N/A</p>	Medium	1.2.9, 1.9.6	CEO	0	0	0	0		<p>Project deferred until development of next corporate business plan:</p> <ul style="list-style-type: none"> 4 dwellings constructed; Budget \$500,000 from Shire funds <hr/> <p>Additional people stay in town</p> <ul style="list-style-type: none"> Accommodation statistics <p>Additional expenditure</p> <ul style="list-style-type: none"> Increased estimated expenditure 	
<ul style="list-style-type: none"> Lifestyle Village for Aged Care <p>Project management 0.3 FTE</p> <p>Percentage Completed: N/A</p>	Medium	1.9.1	CEO EDO	0	0	0	0	MWDC, RFR – CLGF, Morawa Community Care	<p>Project deferred until development of next corporate business plan:</p> <ul style="list-style-type: none"> Plan and feasibility study for additional aged care housing; Budget \$10M from various sources. 	

Note:

No key activity is occurring for this goal in 2015/16

Program Area: Town Centre Revitalisation

Goal:									
Project	Priority	SCP Link	Who	12/13 \$	13/14 \$	14/15 \$	15/16 \$	Stakeholders	Progress (Including Performance Indicators)
<ul style="list-style-type: none"> Main Street Project <p>Landcorp Project Management 1 FTE funded</p> <p>Project support: 0.5 FTE – External 13/14</p> <p>Percentage Completed: 100%</p> <p>Stage 1: 100%</p> <p>Stage 2: 100%</p>	High	1.7.1, 1.7.5, 1.6.1	Project Officer	0	3,536,000	2,200,000	0	SuperTowns Project – R4R	<ul style="list-style-type: none"> The main street of Morawa will be revitalised to provide new opportunities for community interaction and an increased level of retail and commercial services: <ul style="list-style-type: none"> Freight Realignment (Stage 1) - 2013/14/15 Civic Square (Stage 2) - 2013/14/15 Recurrent costs of \$50,000 Stage 3 deferred beyond 2015/16 Stage 4 deferred beyond 2015/15

									<ul style="list-style-type: none"> ○ Stage 5 commenced pending funding <p>2013/14</p> <ul style="list-style-type: none"> • Additional funding of \$2.536M announced 12 February 2014. • ; <ul style="list-style-type: none"> ○ Preferred tenderer (BCL Group) selected by Emerge and endorsed by Council on 31 July 2014. <p>2014/15</p> <ul style="list-style-type: none"> ○ Work has commenced on project. ○ BCL proposed a redesign due to ground levels. New design not acceptable to Council. Emerge have been requested to keep amended design close to the original. Amended design went to OCM in October. <p>2015/16</p> <ul style="list-style-type: none"> ○ • Projects completed. Now in defects period. • Morawa Stone and the clock are outstanding items. Emerge and BCL are meeting with Shire staff on 30 May 2016 to resolve issues. <hr/> <p>Civic Square constructed</p> <ul style="list-style-type: none"> • Project opened 30 April 2015. A commemorative plaque has been installed under the clock tower.
<ul style="list-style-type: none"> • Wireless and Mobile Blackspot Coverage <p>Project involves Shires of Morawa, Mingenew, Perenjori and Three Springs and MWDC</p> <p>Project management: 0.1</p> <p>Percentage Completed: 50%</p>	High	1.3.2, 1.3.4	Project Officer	0	375,000	0	0	CLGF	<p>Shire of Morawa coordinating update to project business case. Funding required is as follows:</p> <ul style="list-style-type: none"> ○ Merkanooka (\$680,000) <ul style="list-style-type: none"> ▪ CLGF – R: \$ 83,333 ▪ MWIP: \$534,167 ▪ Shire Funds: \$ 62,500 ○ Morawa East High (\$942,000): <ul style="list-style-type: none"> ▪ CLGF – R: \$500,000 ▪ MWIP: \$379,500 ▪ Shire Funds: \$ 62,500 • Business went to the MWDC Board on 28 February 2014; • Minister Redman announced 7 March 2014 \$1M approved from CLGF – R;

									<ul style="list-style-type: none"> • FAA for project received by CEO. Advised DRD awaiting outcome of MWIP decision before project milestones developed; • MWDC Board advised 19/03/14 it does not support EOI. Advice issued to participating shire presidents; • Issue also referred to Shane Love MLA to discuss with Minister Redman; • Council briefed on current position 20 March 2014. Indicated that funding should now go to the upgrading of the Morawa Airport; • CEOs have had preliminary discussions on allocation of funding to the Airport project; • Item will be required by Council to seek reallocation of funding (May OCM 2014); • Letter of support received from Shire of Mingenew 29 April 2014. • See comments under item 20. <p>Note: The 2013/14 Budget contained an additional \$250,000 from the Community Development Reserve for electrical works</p> <hr/> <p>Meets community standards</p> <ul style="list-style-type: none"> • Monitoring data speed <p>Increase coverage and reliability</p> <ul style="list-style-type: none"> • Telstra
<ul style="list-style-type: none"> • Power Line Upgrade <p>Project management: 0.1</p> <p>Percentage Completed: N/A</p>	Medium	1.4.2	MWDC	0	0	0	0	Wester Power	<p>Project deferred until development of next corporate business plan:</p> <ul style="list-style-type: none"> ○ Must be externally funded; ○ Budget \$7M
<ul style="list-style-type: none"> • Land Development – Residential and Industrial <p>Project management: Landcorp?</p> <p>Percentage Completed: 100%</p>	High	1.1.2	CEO	800,000 Landcorp	900,000 Landcorp			Landcorp	<p>Costs for 2012/13, 13/14 met by Landcorp:</p> <ul style="list-style-type: none"> • 38 residential lots • 50 industrial lots <p>2014/15 Residential Sub-division</p> <ul style="list-style-type: none"> • First stage of residential sub-division completed – 8 blocks. Non yet sold.

<ul style="list-style-type: none"> Residential: 100% Industrial: 50% 									<p>2015/16 Industrial Sub-division</p> <ul style="list-style-type: none"> First stage of industrial sub-division – 6 blocks. Clearing re Club Road completed 8 March 2014. Part of the surplus from the Town Centre projects is being used to fund the sealing of Club Road. An amount of \$174,000 has been included in the 15/16 draft budget to relocate Club Road The realignment and sealing of Club road has been completed. Kerbing has occurred. Brookfield and Landcorp have been advised. <hr/> <p>Lots successfully developed</p> <ul style="list-style-type: none"> Sale of lots
<ul style="list-style-type: none"> Gateway Project Plans Project management: 0.1 Percentage Completed: 10% 	High	1.2.3, 1.6.1	CEO	0	250,000	0	0	Sinosteel	<ul style="list-style-type: none"> Designs received previously. Matters to be determined: level of funding, Munckton Road, the design (tower) Funding sources : <ul style="list-style-type: none"> Sinosteel: \$200,000. Stated in CBP confirmed. However, only \$30,000 put aside; Shire: \$50,000 to be budgeted. Has not happened. 13/14 Budget \$250,000 Sinosteel? SMC are now offering \$100,000 The CEO and SP have met with SMC on 17 July 2014 to discuss. SMC contribution to the gateway project. SMC agreed the contribution was not tied. CEO has requested Emerge to develop a nature playground concept for the town square. Recurrent costs post 2016 \$2,500 <hr/> <p>Formal entry will provide sense of place</p> <ul style="list-style-type: none"> Annual community survey Visitor survey conducted visitor centre
<ul style="list-style-type: none"> Omnibus Scheme Development Project management: 0.2 	Medium	1.5.1	Planning Officer CEO	0	350,000	300,000	0	WAPC, EPA	<p>2013/14</p> <p>\$232,844 in Budget</p> <ul style="list-style-type: none"> Urban Design Guidelines developed: <ul style="list-style-type: none"> Individual meetings held with business owners;

<p>Percentage Completed: 93%</p> <ul style="list-style-type: none"> • Omnibus: 100% • Urban Design: 90% • LP Strategy: 90% 									<ul style="list-style-type: none"> ○ Staff briefed 25 February 2014; ○ Community meeting to be rescheduled; ○ Mike Davis briefed Council 17 April 2014 – matter deferred pending corrections submitted to May meeting • Omnibus amendments due 30/06/14, presented to Council 19 June 2014. • Public comment period closed 7 July 2014. No submissions received at present. • Scheme strategy changes due 30/09/14 • 2015/16 • Council will be fully briefed at the July 2016 briefing session to conclude the project. <p>Budget \$79,450 YTD \$41,761</p> <ul style="list-style-type: none"> • <hr/> <p>LP Strategy and Scheme</p> <ul style="list-style-type: none"> • Completed report WAPC <p>Omnibus</p> <ul style="list-style-type: none"> • Completed report WAPC <p>Urban design guidelines</p> <ul style="list-style-type: none"> • Endorsement by Shire of Morawa as policy
<ul style="list-style-type: none"> • Old Morawa Hospital <p>Project management: 0.05</p> <p>Percentage Completed: 80%</p>	Medium	1.9.4	CEO	0	50,000	0	0	MWDC, R4R	<p>2013/14</p> <ul style="list-style-type: none"> • \$50,000 not budgeted; • Technical report received 16/11/13. Cost of report: \$3,900 funded from Consultancy Services Admin; • Scope of report discussed with Council 11 February 2014; • Separate site visit and briefing completed 20 March 2014; • Extension for management order (Intention to Take): <ul style="list-style-type: none"> ○ Sort by CEO/DCEO/PO 3 April 2014 as current order expires in May 2014; ○ Order approved until further notice • Further resolution on use of site required.

- _____
- _____
- **Hospital is renewed as community asset**
- Project completion and new community use

Objective: A collaborative and connected community with strong and vibrant leadership

Program Area: Governance and Leadership

Goal: Provide high levels of governance to lead and successfully manage the Shire and program of services for the community

Project	Priority	SCP Link	Who	12/13 \$	13/14 \$	14/15 \$	15/16 \$	Stakeholders	Progress (Including Performance Indicators)
<ul style="list-style-type: none"> • Leadership and Mentoring – Young people <p>Project management 0.01 FTE</p> <p>Percentage Completed: 88%</p>	High	3.1.9	CYDO	0	120,000	120,000	120,000	<ul style="list-style-type: none"> • Morawa Youth Centre 	<p>2013/14</p> <ul style="list-style-type: none"> • Operating \$112,634; • Projects \$24,200 (Grants): <p>2014/15</p> <ul style="list-style-type: none"> • Operating \$158,892 • YTD \$15,396; <p>2015/16</p> <ul style="list-style-type: none"> • Operating \$268,205 • Projects \$96,275 (Grants \$42,500) • YTD \$236,235 <hr/> <p>Young people move into leadership role</p> <ul style="list-style-type: none"> • Number in community organisations and Council
<ul style="list-style-type: none"> • Leadership and Advocacy Role: • CBH to upgrade and extend facilities • Lobby for access to education system • Advocate with State Government to deliver NBN • Advocate with Western Power for an upgrade of the Morawa Three Springs Feeder • Lobby State Government to retain grain on rail • Lobby for Roads Funding • Engage with State Government re Kadji Kadji Station • Advocate for visiting 	High	1.2.1, 1.3.4	CEO	0	0	0	0	<ul style="list-style-type: none"> • All major service providers, • State and Australian Government Agencies 	<p>Met through normal operating costs</p> <p>2013/14</p> <ul style="list-style-type: none"> • CBH: Has changed focus? No further action • Education System: MEITA project – Interim Business Case completed; • NBN: Satellite to Mt Campbell; Optic to Town; • Western Power – Townsite has been upgraded, but feeder line under review see Status Report; • Grain on Rail: Watching Brief; • Kadji Kadji: Conservation watching brief; • Specialist & Allied Health: <ul style="list-style-type: none"> ◦ GP expanding practice, ◦ RFDS Dental Van in place; • Police & Emergency Services: LEMC and CESM Program in place; • Participated in Northern Zone

<ul style="list-style-type: none"> specialist and allied health Advocate for adequate police and emergency services <p>Project management 0.1 FTE</p> <p>Percentage Completed: 83%</p>									<p>Conference;</p> <p>Agencies and Service Providers meet community needs</p> <ul style="list-style-type: none"> Annual community survey
<ul style="list-style-type: none"> Invest in Council's Capacity <p>Oversee Management of Shire 0.1 FTE</p> <p>Integrated Strategic Planning Support: 0.2 FTE</p> <p>Annual Customer Survey: 0.1 FTE</p> <p>Percentage Completed: 83%</p>	High	4.3.1, 4.3.2, 4.3.3, 4.4.1, 4.4.2, 4.5.1, 4.5.2, 4.5.3, 4.6.1, 4.6.2, 4.7.1, 4.7.2, 4.8.1, 4.8.3	CEO	0	0	0	0		<p>Met through normal operating costs:</p> <p>Staff Training and Development</p> <ul style="list-style-type: none"> PWOH: \$34,438 Administration \$10,000 <p>Professional Development Councillors</p> <ul style="list-style-type: none"> \$4,000. <p>Traineeships</p> <ul style="list-style-type: none"> \$21,700. CII Student 5 day a week engaged <p>Whole of Life Costings</p> <ul style="list-style-type: none"> 12/13 Plant & Equipment 13/14 Land & Buildings 14/15 Road Infrastructure 15/16 Furniture & Equipment <p>Implemented IPR Framework</p> <ul style="list-style-type: none"> SCP 21/06/12; CBP 20/06/13; Department requested modifications to SCP by 31 March 2014 – completed 25/03/14; SCP reviewed in September 2014. A full review will occur in February 2016. Risk Management policy, compliance plan and strategy now complete. Endorsed by Council November 2014. (Reg. 17). Commenced and completed in August 2014 by LGIS. Endorsed by Council in December 2014 <p>Review Council Policies and Local Laws</p> <ul style="list-style-type: none"> The review of policies has been completed and will be presented to Council August 2015. Local Laws review will be undertaken in 2016/17. <p>Compliance with all Legislation and LG</p>

									<p>Act</p> <ul style="list-style-type: none"> Annual Compliance Return 2014 completed and submitted in March 2015. PID annual survey completed, 30 June 2014 FOI annual return completed 30 June 2014 A governance calendar has been compiled. <p>Delivery of Services as Sub-Regional Hub</p> <ul style="list-style-type: none"> Ongoing Shared Services, further discussions to take place. <p>Annual Customer Surveys</p> <ul style="list-style-type: none"> Process to be revisited during 2015/16 <p>Excellence in governance, management and leadership</p> <ul style="list-style-type: none"> Annual community survey
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<p>Program Area Operating Cost:</p> <p>Percentage Completed: 98%</p>	Ongoing		CEO	836,083	852,000	869,000	886,000		<p>2015/16 YTD (\$47,072)</p> <p>Staff Required: 1 FTE</p> <p>Members of Council</p> <p>Budget: \$331,127</p> <p>Actual \$380,603</p> <p>Governance – General</p> <p>Budget \$122,475</p> <p>YTD Actual \$62,409</p> <p>Recurrent Cost post 2017: \$903,000</p>
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Assessment





The following matrix is a summary assessment on the status of the Corporate Business Plan:

Criterion	Key Requirements	Progress/Comment	Tracking
Assessment of Projects	<p>Projects (35):</p> <p>Projects on-track: 14 Projects monitored: 5 Projects off-track: 4 Projects deferred: 9 Projects completed: 3 Percentage Completed: 65.81%</p> <p>Program Areas-Operating (4):</p> <p>Monitor 1 On-track 3 Off-track 0</p>	<p>Projects</p> <ul style="list-style-type: none"> Staff resourcing in terms of key roles had been a constant issue regarding consistency and progressing of goals i.e. the long term vacancy of the CEO position; The second key issue has been the constant waiting on the approval of funding or resources for key projects: <ul style="list-style-type: none"> State Cabinet – continual delays whilst it makes a decision (Town Centre Revitalisation and Freight Road Re-alignment); Scrapping of Commonwealth funding programs e.g. RADF5 (Town Hall project); Changes to Royalties for Regions (CLGF) funding or not meeting acquittal requirements (Includes key funding regarding the Morawa Swimming Pool); MWDC requirement to continually review business cases; Competition regarding the availability of bitumen for major road projects (has been secured for Feb 2014, so will be on track) The majority of projects with monitoring status, although they have a low completion status, are on track in terms of where they are regarding the timeline of the project. <p>Program Areas-Operating Each program area – operating although they have a monitoring status and off-track status, are on track in terms of normal operations for this time of year.</p>	
Resource Capability (Staff)	<ul style="list-style-type: none"> CBP: 2.08 FTE Programs: 24.07 FTE Project Officer funded externally 	<p>The key issue here is that the MWRC has dissolved and so is no longer in a position to provide additional support. In particular:</p> <ul style="list-style-type: none"> HRM appears to be lacking; 	

	<ul style="list-style-type: none"> MWRC setting up support re: <ul style="list-style-type: none"> Human Resource Management Higher Level Financial Management Engineering Health and Building Succession planning/mentoring 	<ul style="list-style-type: none"> Higher level financial management appears to be lacking; Engineering support has fallen over; Health and building support has fallen over. Now using City of Greater Geraldton, however this is proving a difficult relationship. CEO is currently assessing these issues. <p>The balance between SuperTowns and local government operations is impacting on staff. Key impacts include:</p> <ul style="list-style-type: none"> The struggle to provide consistent governance support; Records management constantly suffers; Front line services constantly interrupt administration support. <p>Resource sharing with Shire of Perenjori is now being explored to help address the above. CEO has made contact with Perenjori CEO to discuss further.</p>	
Assets of the Shire	Whole of Life costs for the next 10 years are put at \$2,426,700 per annum	No change. However, this may change once the review of the asset management plans are completed at the end of 2015.	
Financial Estimates of the SCP	<p>Funding:</p> <ul style="list-style-type: none"> Shire Contribution \$3,041,238 CLGF – Regional: \$ 250,000 CLGF – Local: \$ 718,000 Mid West DC: \$3,049,980 Other: \$5,147,500 <p>Financial Ratios</p> <ul style="list-style-type: none"> It is not believed that the CBP will negatively impact on the ratios Will need recalculation in line with the long term financial plan 	<p>Funding:</p> <p>As per Assessment of Projects:</p> <ul style="list-style-type: none"> CLGF – R for Mobile Blackspot Tower Project of \$583,333 (out of \$1M approved 7 March 2014); CLGF – L 358,000 for 2012/13 is subject to reinstatement as part of the State Budget process for 2014/15 <p>Financial Ratios</p> <p>The 2014/15 auditor's report puts three ratios within acceptable limits and three that are borderline</p>	
Operational Risk Assessment	<p>Consists of three key elements:</p> <ul style="list-style-type: none"> Systems Processes Resources 	<p>A Corporate Risk Management Plan and Matrix has been prepared for the Shire</p> <p>Document Management</p> <ul style="list-style-type: none"> Staff is in the process of setting up electronic records management. <p>Project Management</p> <ul style="list-style-type: none"> A project management policy has been prepared and was endorsed by Council at the October 2014 Council Meeting <p>Stakeholder Management System</p> <ul style="list-style-type: none"> Not in place. CEO is currently developing this. 	

		<p>ICT System</p> <ul style="list-style-type: none"> • Current system is adequate for needs. Requires optimisation of its use. An ICT Strategic Plan is required. <p>HR Processes</p> <ul style="list-style-type: none"> • Training and development is budgeted for; • Flexible work arrangements are in place; • Recruitment processes have been improved since November 2013 (recruitment start up sheet and interview assessment sheet introduced); • Performance review process has been developed. <p>Workforce Planning and Cost Modelling</p> <ul style="list-style-type: none"> • Performance management system required; • A review of JDFs (PDs) is being undertaken and is due to be completed by end of December 2016. <p>Skills Development</p> <p>See HR processes and Workforce Planning and Cost Modelling</p> <p>Workforce</p> <ul style="list-style-type: none"> • Corporate Business Plan monthly report developed and implemented December 2013; • Also see workforce planning and cost modelling. <p>Council</p> <ul style="list-style-type: none"> • Engagement of community regarding the role of the Shire and Council's responsibilities is required; • Review of the community engagement policy required; <p>Asset Base</p> <ul style="list-style-type: none"> • Rationalisation of assets will occur with the adoption of the asset management plans; • Collaborative regional processes that optimise the revenue base is occurring 	
<p>Internal Analysis (Required Improvements)</p>	<p>There are 10 key improvements required:</p> <ol style="list-style-type: none"> 1. Invest in electronic data management 2. Implement electronic project management. Microsoft Project software purchased. 3. Stakeholder relationships managed electronically. A stakeholder schedule will be developed early 2016/17 4. Communication systems between staff and councillors 	<p>See Operational Risk Assessment</p>	

	<ol style="list-style-type: none"> 5. Formal HR mentoring for senior staff 6. Implement HR systems 7. Effective job planning, detailed JDFs are being developed. 8. Implement work output monitoring systems 9. Rationalise asset base at every opportunity 10. Continue to invest in regional processes that optimise Shire revenue base 		
<p>Measuring Our Success</p>	<p>The Key Performance Measures are:</p> <ul style="list-style-type: none"> • Community satisfaction telecommunication services (AS); • Community satisfaction town amenity (AS); • Community satisfaction housing supply (AS); • Community satisfaction other services (AS) • Number houses built per year; • Land availability for projects; • Nil waste targets achieved; • All residents able to access primary health care service within 24 hour target; • Number cultural events held; • Annual community satisfaction with cultural, heritage and recreation services (AS); • Volunteering rate each census period; • Community satisfaction with engagement with Council (AS); • Improvement in financial ratios • Low employee turnover • Successful fundraising for key projects 50% target 	<p>Annual Survey (AS) Outcomes:</p> <ul style="list-style-type: none"> • Survey process is in place. Satisfaction levels developed based on Shire of Morawa Community Engagement Report 2012. <p>House Built Statistics:</p> <ul style="list-style-type: none"> • To be determined (possibly 2 per annum) <p>Waste Targets</p> <ul style="list-style-type: none"> • Closure of Landfill by 2016; Subregional centre in place 2016 <p>Primary Health Care Access (24 hour)</p> <ul style="list-style-type: none"> • Increase satisfaction rating from 2.23 – 2.93. <p>Cultural Events</p> <ul style="list-style-type: none"> • There are 12 – 15 events in place a year. • Arts festival in place <p>Volunteering Rate (ABS Census)</p> <ul style="list-style-type: none"> • To be ascertained <p>Financial Ratios</p> <ul style="list-style-type: none"> • These are now compiled and form part of the 2015/1 annual financial statements. <p>Employee Turnover</p> <ul style="list-style-type: none"> • Currently 7%. The benchmark for local government is 12%-16% <p>Successful Fundraising for key Projects = 50%</p> <ul style="list-style-type: none"> • Grants approved to date include: <ul style="list-style-type: none"> ○ RADS funding \$20,000 to develop Airport Masterplan. Shire contribution will be \$20,000; ○ DER - Waste Management Strategic Plan: \$5,000. Shire's contribution \$5,000. • It would be appropriate to develop a grants plan and matrix to identify, track and summarise all grants received 	

Legend	
Off-track (0-49% completed)	
Monitor (50-69% completed)	
On-track (70-100% completed)	
Projects deferred until a later date	
Project completed	