



# SHIRE OF YALGOO

## Corporate Business Plan

**2013-2017**

(Version 3.4)





Adopted by Council 19<sup>th</sup> of September 2013 per resolution below.

**C2013-0911 Adoption of Corporate Business Plan 2013-2017**

That Council

1. Adopt the Corporate Business Plan 2013-2017 as prepared in accordance with r19DA (6) of the Local Government (Administration) Regulations 1996; and
2. Submit the adopted Corporate Business Plan 2013-2023 to the Department of Local Government and Communities.

Moved: Cr MR Valenzuela    Seconded: Cr N Grinham    Motion put and carried by Absolute Majority 4/0

**SHIRE OF YALGOO**

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# Introduction

## Strategic Community Plan

The Shire of Yalgoo Strategic Community Plan 2013 was prepared following a period of community engagement to determine and set out the community's vision, aspirations and values to cover the next 10 years. Within the Strategic Community Plan objectives were defined for economic, social, environment and civic leadership. Desired outcomes were developed for each strategic objective and strategies established to achieve each desired outcome.

## Corporate Business Plan

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

The Corporate Business Plan 2013 – 2017, is to be reviewed annually to assess the progress of projects and realign actions and priorities with current information and funding availability.

## Linkage with other Plans

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

## Planning Framework

This Corporate Business Plan 2013 – 2017 together with the Strategic Community Plan is the Shire of Yalgoo's Plan for the Future and has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*. Development of the plan has also been influenced by the Department of Local Governments, Framework and Guidelines for Integrated Planning and Reporting.

## State Government Requirements

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

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

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

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

# Vision and Values

The Shire's Strategic Community Plan 2013 sets out the community's vision, values and aspirations. The Corporate Business Plan aims to fulfill the strategic direction set by Council and progress the Council's vision while keeping with the community's aspiration and values.

## Vision

**“Inclusive and peaceful, prosperous and strong”**

## Community Aspirations and Values

- Economic – Challenge, Achievement and Sustainability;
- Social – Education, Respect and Belongingness;
- Environmental – Appreciation and Balance;
- Civic – Service, Leadership and Integrity;

## Shire Mission

**To be a standard bearer for honest, equitable and efficient local government, delivering innovative, timely and appropriate services to secure economic sustainability and community wellbeing.**

# Measuring Outcomes

Objectives have been defined in the Strategic Community Plan for each of the four key areas of community interest being social, economic, environmental and civic leadership. Key performance indicators have been determined for each desired outcome to assist with determining the outcomes are being achieved.

**Social Objective:** An educated, respectful and inclusive community – a place where people feel they belong.

Outcomes	Key Indicators
Maintenance of existing and development of new community infrastructure and resources.	<ul style="list-style-type: none"> <li>Quality audits of existing infrastructure.</li> <li>Amount &amp; type of new infrastructure.</li> </ul>
Improved opportunities for education and training.	<ul style="list-style-type: none"> <li>Number of education &amp; training initiatives.</li> <li>Number of people accessing opportunities.</li> </ul>
Successful facilitation of wide ranging program of community activities.	<ul style="list-style-type: none"> <li>Number of community activities available.</li> <li>Type of community activities available.</li> <li>Range of target groups accessing activities.</li> <li>Number of people accessing activities.</li> <li>Participant satisfaction surveys.</li> </ul>
Improved delivery of existing or new health and support services.	<ul style="list-style-type: none"> <li>Number of new services offered.</li> <li>Uptake of services offered.</li> </ul>

**Environment Objective:** -. An environment that is managed well and appreciated by all.

Outcomes	Key Indicators
Well maintained and improved built environments.	<ul style="list-style-type: none"> <li>Works program successfully completed.</li> </ul>
The natural environment is protected and utilised.	<ul style="list-style-type: none"> <li>Documented adherence to fire control standards.</li> <li>Number of meetings and documented actions relating to feral animal control.</li> <li>Conservation clauses in DAs with mining companies.</li> </ul>
Indigenous cultural heritage in the landscape is protected and appreciated.	<ul style="list-style-type: none"> <li>Number of identified, documented and protected sites.</li> </ul>
Become a leader in remote location waste management strategies.	<ul style="list-style-type: none"> <li>Number of new initiatives.</li> <li>Amount of financial savings.</li> </ul>

# Measuring Outcomes (Continued)

**Economic Objective:** - A modern and sustainable economy that provides for our growing community.

Outcomes	Key Indicators
Increased population size.	<ul style="list-style-type: none"> <li>Population statistics.</li> </ul>
Increased housing stock.	<ul style="list-style-type: none"> <li>Number of new houses built.</li> </ul>
Increase in number of tourists visiting the Shire.	<ul style="list-style-type: none"> <li>Number of visitors using caravan park.</li> <li>Crowd estimates at annual events.</li> </ul>
Maintained and improved services and amenities.	<ul style="list-style-type: none"> <li>Documented works and development progress.</li> </ul>

**Civic Leadership Objective:** To be a Shire that services our community with integrity and leadership.

Outcomes	Key Indicators
An informed and participatory community.	<ul style="list-style-type: none"> <li>Number of volunteers.</li> <li>Number of engagement strategies and uptake.</li> </ul>
To have our community trust and respect us.	<ul style="list-style-type: none"> <li>Resident satisfaction surveys.</li> </ul>
High quality integrated planning and compliance	<ul style="list-style-type: none"> <li>Long-term financial viability.</li> <li>Asset sustainability.</li> <li>Shire staff retention.</li> </ul>
High quality strategic partnerships.	<ul style="list-style-type: none"> <li>Amount of participation with external groups.</li> <li>Number of organisations servicing the shire.</li> <li>Number of collaborations.</li> </ul>

# Informing Strategies

## Asset Management Plan

The Shire has developed an initial Asset Management Plan for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plan forms a component of an overall Asset Management Strategy which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plan have been included to the extent the financial and workforce resources are available to enable the renewals to occur. The capital renewals and new capital works included within the Plan are detailed in Appendix A.

## Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the workforce plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

## Long Term Financial Plan

The Shire of Yalgoo is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and to ensure it remains integrated with this Plan. The results of this update are reflected within the Forecast Statement of Funding included within this document.





# Service Delivery

The Shire of Yalgoo delivers services to its community in line with the Strategic Community Plan 2013 under reporting programs defined by the *Local Government (Financial Management) Regulations 1996*. The Shire services and their associated Strategies have been listed under each Program with the colour of the strategy aligned to the colour represented in the Shire's Strategic Community Plan.

Program	Shire Services	Associated Strategies
Community Amenities	Cemetery	1.1.5
	Community Bus	1.1.6
	Drainage, stormwater & flood management	3.4.1 ♦ 3.4.2
	Environmental health	1.4.1
	Environmental initiatives	2.2.4 ♦ 2.1.7
	Public conveniences	3.3.4
	Recycling services	2.4.3
	Sanitation	2.4.1 ♦ 2.4.2
	Town planning	1.2.4 ♦ 1.2.6 ♦ 1.2.7 ♦ 2.4.2 ♦ 2.4.3
	Townscape presentation	3.4.3 ♦ 3.3.4
	Vegetation management	1.1.1 ♦ 1.1.2 ♦ 1.1.3 ♦ 2.3.1 ♦ 3.5.2 ♦ 2.1.7
	Waste dump point	3.3.4
	Economic Services	Building control
Economic development		1.2.1 ♦ 1.2.2 ♦ 1.2.4 ♦ 1.3.5 ♦ 3.3.5
Marketing, lobbying and promotion		2.1.6 ♦ 3.3.5 ♦ 3.4.4 ♦ 4.4.1
Police licensing services		3.4.5
Tourism management		2.2.4 ♦ 3.3.1 ♦ 3.3.2 ♦ 3.3.6 ♦ 3.3.4
Visitors centre		3.3.2 ♦ 3.3.3 ♦ 3.3.6
Health	Pest control	1.4.6 ♦ 1.4.7
	Food quality	1.2.1 ♦ 1.2.2 ♦ 1.2.4 ♦ 1.3.5 ♦ 3.3.5
	Health and medical services	2.1.6 ♦ 3.3.5 ♦ 3.4.4 ♦ 4.4.1
Governance	Community engagement	4.1.1 ♦ 4.1.2 ♦ 4.1.3 ♦ 4.1.4 ♦ 4.2.2
	Council elections	4.2.3
	Council leadership	4.2.3 ♦ 4.3.1 ♦ 4.3.2
	Council's customer service	4.2.1
	Regional collaboration	2.4.3 ♦ 4.4.1

# Service Delivery (Continued)

Program (Cont'd)	Shire Services (Cont'd)	Associated Strategies (Cont'd)
Law, Order, Public Safety	Crime prevention	1.3.8 ♦ 4.3.4
	Animal Control	4.3.4
	Emergency services	2.2.1 ♦ 2.2.2 ♦ 2.2.3 ♦ 4.3.4
	Ranger services	4.3.4
Other Property and Services	Financial management	4.3.1 ♦ 4.3.2
Housing	Staff housing	3.2.4
	Affordable housing	3.1.1 ♦ 3.1.2 ♦ 3.1.3
Transport	Air Strip	3.3.4 ♦ 3.4.1
	Asset and Infrastructure Maintenance	2.1.2 ♦ 3.4.1
	Roads and Associated Infrastructure	2.1.3 ♦ 3.4.1 ♦ 3.4.4
	Street lighting	3.4.1 ♦ 3.4.2
	Verges and footpaths	2.1.7
Recreation and Culture	Community halls	1.1.3 ♦ 1.1.4 ♦ 2.1.1
	Community recreation centre	3.3.4
	Heritage	2.1.4 ♦ 2.1.5
	Indigenous Cultural Development	1.2.3 ♦ 1.3.3 ♦ 2.3.1 ♦ 2.3.2 ♦ 2.3.3
	Libraries	3.3.4
	Parks and sporting facilities	1.1.1 ♦ 1.1.2 ♦ 3.3.4
	Playgrounds	3.3.4
	Recreation services	1.3.1 ♦ 1.3.2 ♦ 1.3.4 ♦ 1.3.6 ♦ 1.3.7
TV and radio rebroadcasting	3.4.3	

# Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

	2013-14	2014-15	2015-16	2016-17
	\$	\$	\$	\$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>Revenues</b>				
Rates	\$1,749,370	\$1,831,590	\$1,917,676	\$2,007,807
Operating grants, subsidies and contributions	\$2,157,298	\$2,226,330	\$2,297,573	\$2,371,096
Profit on asset disposal	\$0	\$0	\$0	\$0
Fees and charges	\$249,977	\$257,977	\$266,230	\$274,748
Service charges	\$0	\$0	\$0	\$0
Interest earnings	\$144,413	\$131,465	\$131,465	\$131,465
Other revenue	\$94,911	\$97,948	\$101,081	\$104,315
	<u>\$4,395,969</u>	<u>\$4,545,310</u>	<u>\$4,714,025</u>	<u>\$4,889,431</u>
<b>Expenses</b>				
Employee costs	(\$1,270,931)	(\$1,352,767)	(\$1,471,628)	(\$1,561,720)
Materials and contracts	(\$2,262,635)	(\$2,365,294)	(\$2,366,229)	(\$2,436,401)
Utility charges (electricity, gas, water etc.)	(\$45,083)	(\$46,976)	(\$48,950)	(\$51,006)
Depreciation on non-current assets	(\$1,124,543)	(\$1,168,429)	(\$1,255,766)	(\$1,312,376)
Loss on asset disposal	\$0	\$0	\$0	\$0
Interest expense	(\$29,364)	(\$27,353)	(\$25,209)	(\$22,924)
Insurance expense	(\$275,557)	(\$284,376)	(\$293,475)	(\$302,866)
Other expenditure	(\$89,829)	(\$92,938)	(\$96,155)	(\$99,485)
	<u>(\$5,097,942)</u>	<u>(\$5,338,133)</u>	<u>(\$5,557,412)</u>	<u>(\$5,786,778)</u>
	<u>(\$701,973)</u>	<u>(\$792,823)</u>	<u>(\$843,387)</u>	<u>(\$897,347)</u>
<b>Funding Position Adjustments</b>				
Depreciation on non-current assets	\$1,124,543	\$1,168,429	\$1,255,766	\$1,312,376
Net profit and losses on disposal	\$0	\$0	\$0	\$0
Movement in employee benefit provisions	\$0	\$0	\$0	\$0
Write-off of assets	\$0	\$0	\$0	\$0
<b>Net Funding From Operational Activities (C/Fwd)</b>	<u>\$422,570</u>	<u>\$375,606</u>	<u>\$412,379</u>	<u>\$415,029</u>

# Forecast Statement of Funding (Continued)

The following capital and financing activity portion of the Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the source and application of funds for the capital program. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

	2013-14	2014-15	2015-16	2016-17
	\$	\$	\$	\$
<b>Net Funding from Operational Activities (B/Fwd)</b>	\$422,570	\$375,606	\$412,379	\$415,029
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>Inflows</b>				
Proceeds on disposal	\$319,500	\$173,599	\$197,838	\$184,887
Non-operating grants, subsidies and contributions	\$9,153,325	\$1,660,758	\$2,643,613	\$1,200,000
<b>Outflows</b>				
Purchase of land held for resale	\$0	\$0	\$0	\$0
Purchase of property plant and equipment	(\$2,233,569)	(\$957,792)	(\$2,357,210)	(\$299,448)
Purchase of infrastructure	(\$8,672,572)	(\$1,075,758)	(\$793,613)	(\$1,250,000)
<b>Net Funding From Capital Activities</b>	<b>(\$1,433,316)</b>	<b>(\$199,193)</b>	<b>(\$309,372)</b>	<b>(\$164,561)</b>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>Inflows</b>				
Transfer from reserves	\$631,000	\$0	\$26,091	\$0
New borrowings	\$0	\$0	\$0	\$0
Self-supporting loan	\$0	\$0	\$0	\$0
<b>Outflows</b>				
Transfer to reserves	(\$1,021,357)	(\$143,923)	(\$94,464)	(\$213,549)
Advances to community groups	\$0	\$0	\$0	\$0
Repayment of past borrowings	(\$30,479)	(\$36,919)	(\$34,634)	(\$36,919)
<b>Net Funding From Financing Activities</b>	<b>(\$420,836)</b>	<b>(\$176,413)</b>	<b>(\$103,007)</b>	<b>(\$250,468)</b>
Estimated Surplus/(Deficit) July 1 B/Fwd	\$1,431,582	\$0	\$0	\$0
<b>Estimated Surplus/(Deficit) June 30 C/Fwd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Additional Operating Activities

A number of additional actions are forecast to be undertaken during the life of the plan which results in additional operating expenditure or revenue. The additional activities are summarised below along with an indication of the forecast expenditure extracted from the Long Term Financial Plan.

Strategy Ref	Strategy	Action Ref	Action	Additional Expenditure			
				2013-14	2014-15	2015-16	2016-17
1.2.2	Maintain networks and high quality relationships with VET providers.	1.2.2.2	Provide resources and support to VET providers.	\$7,000			
1.2.3	Prepare for and recruit an Aboriginal Community Development Trainee.	1.2.3.1	Liaise with Aboriginal Groups and leaders to ascertain the scope for an Aboriginal Community Development Trainee.		\$31,000		
2.1.2	Undertake townscape revitalisation projects in Yalgoo and Paynes Find.	2.1.2.2	Undertake townscape revitalisation plan in Yalgoo.	\$60,500			
2.1.3	Develop a signage plan.	2.1.3.1	Develop a signage plan in accordance with Regional Tourism strategy.		\$10,000		
2.2.1	Liaise with pastoralists, DEC and Gundawa on environmental bio-security and undertake vermin and pest control activities where appropriate.	2.2.1.2	Support construction of the Murchison Vermin Cell		\$33,050	\$33,050	
2.3.2	Undertake education and marketing program on indigenous sites.	2.3.2.1	Investigate funding to undertake education and marketing program on indigenous sites following community consultation.				\$10,000
3.3.1	Pursue a regional tourism blueprint.	3.3.1.1	Pursue funding for a regional tourism blueprint.	\$5,000			
3.3.2	Formalise a strategy for the marketing of tourism.	3.3.2.1	Develop and implement a Tourism Marketing Strategy.		\$40,000		
3.4.1	Maintain a continuous improvement program and/or lobby for improvements for transport infrastructure.	3.4.1.1	Develop and maintain Asset Management Plans.	\$50,000	\$30,000	\$30,000	\$30,000
4.2.3	Continue to provide Elected Member training and development.	4.2.3.2	Develop an induction and training plan.	\$10,000			

# Additional Operating Activities (Continued)

Strategy Ref	Strategy	Action Ref	Action	Additional Expenditure			
				2013-14	2014-15	2015-16	2016-17
4.3.1	Develop, implement and monitor and review the Long Term Financial Plan, Workforce Development Plan, Asset Management Plan, Corporate Business Plan and Disability Access and Inclusion Plan.	4.3.1.1	Ensure the Shires integrated plans are developed implemented, monitored and reviewed in accordance with legislative timeframe.	\$15,000	\$15,000	\$80,000	\$47,000
4.3.2	Ensure compliance with all relevant legislation relating to local government and its activities.	4.3.2.3	Prepare a review of internal controls, risk management and legislative compliance in accordance with Regulation 17 of the Local Government (Audit) Regulations 1996.		\$20,000		\$20,000
<b>Grand Total</b>				<b>\$147,500</b>	<b>\$179,050</b>	<b>\$143,050</b>	<b>\$107,000</b>

# Capital Program

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

Strategy Ref	Strategy	Action Ref	Action	Additional Capital Expenditure			
				2013-14	2014-15	2015-16	2016-17
1.1.2	Build sports oval.	1.1.2.1	Build sports oval.		\$270,000		
1.1.3	Built multi-purpose community Hub.	1.1.3.1	Built multi-purpose community Hub.	\$251,696		\$2,000,000	
2.1.1	Improve community infrastructure.	2.1.1.1	Improve community infrastructure in accordance with AMP.	\$286,001			
2.1.2	Undertake townscape revitalisation projects in Yalgoo and Paynes Find.	2.1.2.1	Undertake townscape revitalisation projects in Paynes Find.	\$84,000			
3.3.6	Investigate strategies to increase visitor accommodation options.	3.3.6.2	Completion of Caravan Park Upgrade.	\$500,000			
3.4.1	Maintain a continuous improvement program and/or lobby for improvements for transport infrastructure.	3.4.1.2	Implement works outlined in Transport Asset Management Plans.	\$8,302,571	\$790,758	\$793,613	\$781,781
		3.4.1.5	Maintain building assets in line with Asset Management Plans	\$744,373	\$650,000		\$468,219
		3.4.1.6	Maintain general assets in line with Asset Management Plans	\$737,500	\$307,792	\$357,210	\$299,448
<b>Grand Total</b>				<b>\$10,906,141</b>	<b>\$2,033,550</b>	<b>\$3,150,823</b>	<b>\$1,549,448</b>

# Social Objective

An educated, respectful and inclusive community – a place where people feel they belong.

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken, with completed strategies omitted from the plan. The arrow in Column '2017 onwards' represents actions planned to commence or continue in the years beyond the term of the plan.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
<b>Maintenance of existing and development of new community infrastructure and resources.</b>	1.1.1	Complete covered sports facility.	1.1.1.1	Complete hard cover of waterpark.	Capital	■				
	1.1.2	Build sports oval.	1.1.2.1	Build sports oval.	Capital		■			
	1.1.3	Built multi-purpose community Hub.	1.1.3.1	Built multi-purpose community Hub.	Capital	■	■	■	■	
	1.1.4	Maintain Yalgoo and Paynes Find community Halls.	1.1.4.1	Maintain Yalgoo and Paynes Find community Halls in accordance with Asset Management Plan.	Operating	■	■	■	■	→
	1.1.5	Improve and Beautify Shire cemeteries.	1.1.5.1	Develop a maintenance program for the beautification of the Shire cemeteries.	Operating	■	■	■	■	→
	1.1.6	Maintain a community bus to support community activities.	1.1.6.1	Maintain a community bus to support community activities.	Operating	■	■	■	■	→
<b>Improved opportunities for education and training.</b>	1.2.1	Lobby for new or improved educational services.	1.2.1.1	Advocate for new and improved education and training services.	Operating	■	■	■	■	→
	1.2.2	Maintain networks and high quality relationships with VET providers.	1.2.2.1	Maintain strong communication with VET providers.	Operating	■	■	■	■	→



# Social Objective

An educated, respectful and inclusive community – a place where people feel they belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
<b>Improved opportunities for education and training. (Continued)</b>	1.2.2	Maintain networks and high quality relationships with VET providers. (Continued)	1.2.2.2	Provide resources and support to VET providers.	Operating	■	■	■	■	→
	1.2.3	Prepare for and recruit an Aboriginal Community Development Trainee.	1.2.3.1	Liaise with Aboriginal Groups and leaders to ascertain the scope for an Aboriginal Community Development Trainee.	Operating		■	■	■	→
			1.2.3.2	Recruit an Aboriginal Community Development Trainee.	Operating		■			
	1.2.4	Research, encourage and implement innovative youth and adult education programs.	1.2.4.1	Research, encourage and implement innovative youth and adult education programs.	Operating		■	■	■	→
<b>Successful facilitation of wide ranging program of community activities.</b>	1.3.1	Run or facilitate regular sport and recreation activities for all ages.	1.3.1.1	Develop an annual social and recreational activity plan.	Operating		■			
			1.3.1.2	Implement social and recreational activity plan.	Operating			■	■	→
			1.3.1.3	Facilitate active after school sports program.	Operating	■	■	■	■	→
			1.3.1.4	Facilitate adult sport and rec program.	Operating	■	■	■	■	→
	1.3.2	Run a range of social activities and events to suit all ages.	1.3.2.1	Run a range of social activities and events to suit all ages.	Operating	■	■	■	■	→

# Social Objective

An educated, respectful and inclusive community – a place where people feel they belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
<b>Successful facilitation of wide ranging program of community activities. (Continued)</b>	1.3.3	Prepare a Cultural Development Plan.	1.3.3.1	Prepare a Cultural Development Plan.	Operating		■			
	1.3.4	Undertake a review of children’s services and activities.	1.3.4.1	Develop a strategy for the review of children’s services and activities.	Operating	■				
	1.3.5	Develop an aged care strategy.	1.3.5.1	Develop an aged care strategy.	Operating				■	
	1.3.6	Help establish a men’s shed and a women’s group.	1.3.6.1	Help establish a men’s shed and a women’s group.	Operating	■	■	■	■	→
	1.3.7	Run regular children and youth programs incl. holiday camps away.	1.3.7.1	Run regular children and youth programs incl. holiday camps away.	Operating	■	■	■	■	→
	1.3.8	Run programs that specifically target anti-social/criminal behaviour.	1.3.8.1	Develop an annual social and recreational activity plan.	Operating		■			
<b>Improved delivery of existing or new health and support services.</b>	1.4.1	Investigate opportunities for health services to visit Paynes Find.	1.4.1.1	Advocate for health services to visit Paynes Find.	Operating	■	■	■	■	→
			1.4.1.2	Maintain facilities for visiting health services to Paynes Find.	Operating	■	■	■	■	→
	1.4.2	Re-establish and maintain a Local Drug Action Group.	1.4.2.1	Re-establish and maintain a Local Drug Action Group.	Operating	■	■	■	■	→
	1.4.3	Lobby for HACC and CACP programs in Yalgoo.	1.4.3.1	Lobby Regional organisations, State and Federal government for HACC and CACP programs in Yalgoo.	Operating		■	■	■	→

# Social Objective

An educated, respectful and inclusive community – a place where people feel they belong.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
<b>Improved delivery of existing or new health and support services.(Continued)</b>	1.4.4	Maintain and service the Yalgoo Interagency.	1.4.4.1	Facilitate interagency and provide information and referral services.	Operating	■	■	■	■	→
	1.4.5	Lobby for new and improved health services.	1.4.5.1	Lobby Regional organisations, State and Federal government for new and improved health services.	Operating	■	■	■	■	→
	1.4.6	Implement mosquito control program in Yalgoo and Paynes Find on a needs basis.	1.4.6.1	Implement mosquito control program in Yalgoo and Paynes Find on a needs basis.	Operating	■	■	■	■	→
	1.4.7	Provide advice to householders on pest management practices when requested.	1.4.7.1	Develop pest management information notices that can be provided to householders when necessary.	Operating	■	■	■	■	→
			1.4.7.2	Publish pest management information in the local newsletter regularly	Operating	■	■	■	■	→

# Environment Objective

An environment that is managed well and appreciated by all.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
Well maintained and improved built environments.	2.1.1	Improve community infrastructure.	2.1.1.1	Improve community infrastructure in accordance with AMP.	Capital	■	■	■	■	→
	2.1.2	Undertake townscape revitalisation projects in Yalgoo and Paynes Find.	2.1.2.1	Undertake townscape revitalisation projects in Paynes Find.	Capital	■				
			2.1.2.2	Undertake townscape revitalisation plan in Yalgoo.	Operating	■				
			2.1.2.3	Lobby the state for a sewerage system as a community service obligation.	Operating	■	■	■	■	→
			2.1.2.4	Implement townscape revitalisation plan.	Capital					→
	2.1.3	Develop a signage plan.	2.1.3.1	Develop a signage plan in accordance with Regional Tourism strategy.	Operating				■	
	2.1.4	Explore significance of nearby old mine sites.	2.1.4.1	Explore significance of nearby old mine sites.	Operating				■	
	2.1.5	Develop schedule and seek funding for heritage building restoration.	2.1.5.1	Develop schedule and seek funding for heritage building restoration.	Operating			■		
	2.1.6	Maintain a watching brief for power lines to go underground.	2.1.6.1	Maintain a watching brief for power lines to go underground.	Operating				■	→

# Environment Objective

An environment that is managed well and appreciated by all.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
<b>Well maintained and improved built environments. (Continued)</b>	2.1.7	Maintain weed eradication program on road verges.	2.1.7.1	Continue weed eradication program of road verges.	Operating	■	■	■	■	→
	2.2.1	Liaise with pastoralists, DEC and Gundawa on environmental bio-security and undertake vermin and pest control activities where appropriate.	2.2.1.1	Meet regularly with pastoralists, DEC and Gundawa on environmental bio-security and undertake vermin and pest control activities where appropriate.	Operating	■	■	■	■	→
<b>The natural environment is protected and utilised.</b>	2.2.2	Ensure environmental checks & balances are instigated with mining operations.	2.2.2.1	EHO reviews applications to the Shire in accordance with Legislative framework.	Operating	■	■	■	■	→
	2.2.3	Ensure Bush Fire control standards are maintained to a high level.	2.2.3.1	Provide regular information to all ratepayers and residents on bush fire control standards.	Operating	■	■	■	■	→
			2.2.3.2	Ensure all Shire property is maintained to adhere to a high level of bush fire control standards.	Operating	■	■	■	■	→
	2.2.4	Investigate establishing 'eco' and indigenous heritage trails for tourist use.	2.2.4.1	Investigate establishing 'eco' and indigenous heritage trails for tourist use.	Operating			■		

# Environment Objective

An environment that is managed well and appreciated by all.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
<b>Indigenous cultural heritage in the landscape is protected and appreciated.</b>	2.3.1	Undertake research audit of significant indigenous sites.	2.3.1.1	Investigate sources of funding to scope project to undertake research audit of significant indigenous sites following community consultation.	Operating		■			
			2.3.1.2	Investigate funding to undertake education and marketing program on indigenous sites following community consultation.	Operating					→
	2.3.2	Undertake education and marketing program on indigenous sites.	2.3.2.1	Investigate funding to undertake education and marketing program on indigenous sites following community consultation.	Operating					→
	2.3.3	Seek protection and recognition of sites where appropriate.	2.3.3.1	Seek protection and recognition of sites where appropriate.	Operating					→
<b>Become a leader in remote location waste management strategies.</b>	2.4.1	Establish and implement a waste management plan.	2.4.1.1	Develop a local waste management plan.	Operating		■			→
			2.4.1.2	Implement local waste management plan.	Operating			■	■	→

# Environment Objective

An environment that is managed well and appreciated by all.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
<b>Become a leader in remote location waste management strategies (Continued).</b>	2.4.2	Investigate a community wide waste management education program	2.4.2.1	Develop a strategy for a community wide waste management education program	Operating			■		
	2.4.3	Lobby for the introduction of a comprehensive recycling program in the Midwest	2.4.3.1	Lobby for the introduction of a comprehensive recycling program in the Midwest	Operating			■	■	→

# Economic Objective

A modern and sustainable economy that provides for our growing community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
Increased population size.	3.1.1	Ensure land is available to suit a variety of residential and business purposes.	3.1.1.1	Undertake townscape revitalisation plan in Yalgoo.	Operating	■				
			3.1.1.2	Amend zoning at Paynes Find.	Operating	■				
	3.1.2	Encourage mining companies to establish town camps.	3.1.2.1	Encourage mining companies to establish town camps.	Operating	■	■	■	■	
	3.1.3	Undertake research program on housing demand of traditional Yalgoo families.	3.1.3.1	Develop research strategy for housing demand of traditional Yalgoo families.	Operating	■	■	■	■	→
	3.1.4	Foster community cultural development.	3.1.4.1	Facilitate cultural events and activities.	Operating	■	■	■	■	→
Increased housing stock.	3.2.1	Lobby Department of Housing to build new housing.	3.2.1.1	Lobby Department of Housing for the construction of a range of housing options within the community.	Capital	■	■	■	■	→
	3.2.2	Commence land release town planning processes for Yalgoo and Paynes Find.	3.2.2.1	Undertake townscape revitalisation plan in Yalgoo.	Operating	■	■	■	■	→
			3.2.2.2	Amend zoning at Paynes Find.	Operating	■	■	■	■	→
	3.2.3	Seek state government support for new housing.	3.2.3.1	Participate in Midwest Housing Strategy.	Operating	■	■	■	■	→
			3.2.3.2	Pursue funding for Shire Housing.	Operating	■	■	■	■	→
3.2.4	Build new housing for shire staff as necessary.	3.2.4.1	Build new housing for shire staff as necessary.	Capital					→	



# Economic Objective

A modern and sustainable economy that provides for our growing community.

<b>Increased housing stock. (Continued)</b>	3.2.4	Provision of staff housing to support the Workforce Plan	3.2.4.2	Provide and maintain staff housing	Operating	■	■	■	■	→
	3.3.1	Pursue a regional tourism blueprint.	3.3.1.1	Pursue funding for a regional tourism blueprint.	Operating	■				
<b>Increase in number of tourists visiting the Shire.</b>	3.3.2	Formalise a strategy for the marketing of tourism.	3.3.2.1	Develop and implement a Tourism Marketing Strategy.	Operating		■			
			3.3.2.2	Appoint a local tourism management resource.	Operating	■				
	3.3.3	Continue town beautification / revitalisation projects.	3.3.3.1	Undertake townscape revitalisation projects in Paynes Find.	Capital	■				
			3.3.3.2	Undertake townscape revitalisation plan in Yalgoo.	Operating	■				
	3.3.4	Ensure amenities for tourists are well maintained.	3.3.4.1	Ensure amenities for tourists are well maintained such as toilets, rest areas and a waste dump point.	Operating	■	■	■	■	→
			3.3.4.2	Maintain and operate the Caravan Park	(blank)	■	■	■	■	→
3.3.5	Continue to support existing events and create new ones.	3.3.5.1	Regularly communicate with stakeholders, seek funding partnerships for appropriate projects and events.	Operating	■	■	■	■	→	
		3.3.5.2	Continue to run the annual Australia Day Beach Party and Yalgoo Emu Cup.	Operating	■	■	■	■	→	

# Economic Objective

A modern and sustainable economy that provides for our growing community.

<b>Increase in number of tourists visiting the Shire. (Continued)</b>	3.3.6	Investigate strategies to increase visitor accommodation options.	3.3.6.1	Investigate strategies to increase visitor accommodation options as part of the town revitalisation Plan.	Operating	■					
			3.3.6.2	Completion of Caravan Park Upgrade.	Capital	■					
<b>Maintained and improved services and amenities</b>	3.4.1	Maintain a continuous improvement program and/or lobby for improvements for transport infrastructure.	3.4.1.1	Develop and maintain Asset Management Plans.	Operating	■	■	■	■	→	
			3.4.1.2	Implement works outlined in Transport Asset Management Plans.	Capital	■	■	■	■	→	
			3.4.1.3	Apply for funding through the Regional Road Group to upgrade strategic roads.	Operating	■	■	■	■	→	
			3.4.1.4	Ensure roads agreements are entered into with road users in accordance with the Shire's Restricted Access Vehicle (RAV) policy.	Operating	■	■	■	■	→	
			3.4.1.5	Maintain building assets in line with Asset Management Plans	Capital	■	■	■	■	→	
			3.4.1.6	Maintain general assets in line with Asset Management Plans	Capital	■	■	■	■	→	

# Economic Objective

A modern and sustainable economy that provides for our growing community.

<b>Maintained and improved services and amenities (Continued)</b>	3.4.2	Maintain a continuous improvement program and/or lobby for improvements to power, water and sewerage utilities.	3.4.2.1	Lobby the state for a sewerage system as a community service obligation.	Operating	■	■	■	■	→
			3.4.2.2	Lobby the State for improvements to power and water.	Operating	■	■	■	■	→
	3.4.3	Maintain a continuous improvement program and/or lobby for improvements for information communications and technology (TV, radio, broadband).	3.4.3.1	Lobby for improvements for information communications and technology (TV, radio, broadband).	Operating		■	■	■	→
	3.4.4	Research/Lobby for a roadhouse to be developed in Yalgoo.	3.4.4.1	Conduct economic development element of the town revitalisation plan.	Operating	■	■	■	■	→
	3.4.5	Provide for a range of government licensing services in Yalgoo.	3.4.5.1	Continue to provide licensing services in Yalgoo.	Operating	■	■	■	■	→

# Civic Leadership Objective

To be a Shire that services our community with integrity and leadership.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards	
<b>An informed and participatory community.</b>	4.1.1	Establish an innovative and culturally appropriate community engagement strategy that targets the Yalgoo community, Paynes Find community, pastoralists and the mining companies.	4.1.1.1	Establish an innovative and culturally appropriate community engagement strategy that targets the Yalgoo community, Paynes Find community, pastoralists and the mining companies.	Operating	■					
	4.1.2	Form and support a young leaders group.	4.1.2.1	Research the formation of a young leaders group.	Operating		■				
	4.1.3	Continue to provide donations to and/or support community and educational groups.	4.1.3.1	Continue to provide donations to and/or support community and educational groups.	Operating	■	■	■	■	→	
	4.1.4	Improve the quality of information and communication inputs and outputs.	4.1.4.1	Develop a customer service charter.	Operating	■					
			4.1.4.2	Redevelop Shire website with agreed service levels.	Operating	■					
			4.1.4.3	Bulldust is published at least 7 times a year.	Operating	■	■	■	■	→	
	<b>To have our community trust and respect us.</b>	4.2.1	Foster high quality customer services focus through training.	4.2.1.1	Develop training and development plan.	Operating	■				
4.1.4.1				Develop a customer service charter.	Operating	■					
4.2.2		Provide a support and advocacy role to community members when appropriate.	4.2.2.1	Provide a support and advocacy role to community members when appropriate.	Operating	■	■	■	■	→	

# Civic Leadership Objective

To be a Shire that services our community with integrity and leadership.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
<b>To have our community trust and respect us. (Cont'd)</b>	4.2.3	Continue to provide Elected Member training and development.	4.2.3.1	Allocate sufficient resources for elected member training.	Operating	■	■	■	■	➔
			4.2.3.2	Develop an induction and training plan.	Operating	■				
<b>High quality integrated planning and compliance.</b>	4.3.1	Develop, implement and monitor and review the Long Term Financial Plan, Workforce Development Plan, Asset Management Plan, Corporate Business Plan and Disability Access and Inclusion Plan.	4.3.1.1	Ensure the Shires integrated plans are developed implemented, monitored and reviewed in accordance with legislative timeframe.	Operating	■	■	■	■	➔
			4.3.1.2	Review Disability Access and Inclusion Plan.	Operating	■				
	4.3.2	Ensure compliance with all relevant legislation relating to local government and its activities.	4.3.2.1	Monitor and ensure compliance with the regulatory framework for local government business.	Operating	■	■	■	■	➔
			4.3.2.2	Review of governance and management policies.	Operating		■			
			4.3.2.3	Prepare a review of internal controls, risk management and legislative compliance in accordance with Regulation 17 of the Local Government (Audit) Regulations 1996.	Operating		■	■	■	➔

# Civic Leadership Objective

To be a Shire that services our community with integrity and leadership.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital / Operating Funding	2013-14	2014-15	2015-16	2016-17	2017 Onwards
<b>High quality integrated planning and compliance (Continued)</b>	4.3.3	Provide Environmental Health and Building Surveying services to comply with relevant legislation.	4.3.3.1	Provide Environment Health and Building Surveying services to comply with relevant legislation.	Operating	■	■	■	■	→
	4.3.4	Provide Ranger services to comply with relevant legislation.	4.3.4.1	Provide Ranger services to comply with relevant legislation.	Operating	■	■	■	■	→
<b>High quality strategic partnerships.</b>	4.4.1	Maintain effective collaboration and shared services with other Local, State and Federal Government agencies, industry and community organisations.	4.4.1.1	Continue close associations with WALGA, MWDC, RDA, MEITA, MEG and neighbouring shires and interagency members.	Operating	■	■	■	■	→

# Appendix A – Planned Capital Projects

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

Action No.	Asset class	Project	2013-14	2014-15	2015-16	2016-17
<b>1.1.2.1</b>	<b>Infrastructure Other</b>	Construct Sports Oval		\$270,000		
	<b>Infrastructure Other Total</b>			<b>\$270,000</b>		
<b>1.1.3.1</b>	<b>Buildings</b>	Yalgoo Community Hub: Community and Youth Centre			\$2,000,000	
		Yalgoo Hub - CSRFF	\$32,714			
		Yalgoo Hub - MWIP	\$26,571			
		Yalgoo Hub (CYC) - CLGF 12-13	\$120,411			
		Yalgoo Hub - Waterpark hard cover	\$40,000			
		Yalgoo Hub - Sporting Equip Shed	\$12,000			
		Yalgoo Hub - Bungarra	\$20,000			
	<b>Buildings Total</b>		<b>\$251,696</b>		<b>\$2,000,000</b>	
<b>2.1.1.1</b>	<b>Infrastructure Other</b>	Footpaths	\$15,000			
		Community Park	\$50,000			
		PF Tip - Ramp Facility	\$40,000			
		Yalgoo Tip - Fencing	\$20,000			
		Yalgoo Town Sewerage Upgrade	\$5,000			
		RDAF Round 5 Grant project	\$132,000			
		Payne's Find Solar Security Lighting	\$9,001			
		Diesel Fuel Tank	\$15,000			
	<b>Infrastructure Other Total</b>		<b>\$286,001</b>			
<b>2.1.2.1</b>	<b>Infrastructure Other</b>	Payne's Find Beautification	\$84,000			
	<b>Infrastructure Other Total</b>		<b>\$84,000</b>			
<b>3.3.6.2</b>	<b>Buildings</b>	Caravan Park Redevelopment - TIRF	\$250,000			
		Caravan Park Redevelopment - CLGF 2012-13	\$250,000			
	<b>Buildings Total</b>		<b>\$500,000</b>			
<b>3.4.1.2</b>	<b>Footpaths</b>	Footpaths (General)		\$15,000		
	<b>Footpaths Total</b>			<b>\$15,000</b>		
	<b>Roads</b>	Road Renewals		\$450,000	\$450,000	\$781,781
		Yalgoo – Ninghan Road: Widen and Resheet Gravel Section		\$340,758		

# Appendix A – Planned Capital Projects (Continued)

Action No.	Asset class	Project	2013-14	2014-15	2015-16	2016-17	
3.4.1.2 (Cont)	Roads (Continued)	YA-MO Rd Deflector Mine intersection	\$250,000				
		YA-MO Rd - RRG MRWA SLK 0-13 Formation	\$474,313				
		YA MO Rd - CLGF 13-14 SLK 13-23 Formation	\$271,524				
		YA MO Rd - R2R SLK 13-23 Formation	\$304,918				
		YA MO Rd - RRG MRWA SLK 13-23 Seal	\$228,138				
		YA MO Rd - CLGF 13-14 SLK 13-23 Seal	\$150,000				
		YA MO Rd - CLGF 12-13 SLK 0-6 Seal	\$255,000				
		YA NI Rd - RRG MRWA SLK 11-40 Widen/Resheet	\$433,488				
		YA-NI Rd - SinsSteel 7.4kms	\$800,000				
		YA-NI Rd - Top Iron	\$5,000,000				
		YA NO Rd - Hills SLK 15-20 Resheet	\$85,190				
		Grids - replace broken/damaged	\$50,000				
			Yalgoo Ningan Rd Widening			\$343,613	
			<b>Roads Total</b>		<b>\$8,302,571</b>	<b>\$790,758</b>	<b>\$793,613</b>
3.4.1.5	Buildings	Works Depot: Replace Workshop		\$550,000			
		Anglican Church Heritage Preservation Works	\$8,000	\$100,000			
		30 Selwyn St	\$150,000				
		Weekes St Housing x 74 Weekes St	\$541,373				
		Yalgoo Hall - flooring	\$15,000				
		Museum works	\$10,000				
		Admin Building - extend/renovate - plans	\$20,000				
		Building Renewals				\$468,219	
	<b>Buildings Total</b>		<b>\$744,373</b>	<b>\$650,000</b>		<b>\$468,219</b>	
3.4.1.6	Plant and Equipment	Plant and Equipment Renewal		\$307,792	\$357,210	\$299,448	
		Forklift	\$40,000				
		FUSO Works Truck	\$73,000				
		Tandem Dolly	\$28,000				
		Side Tipper - Roadwest	\$95,000				
		Works Maint Ute	\$40,000				
		Sundry Small Plant	\$20,000				
		Trailer - 7 x 4	\$4,500				
		Trailer - 8 x 5	\$5,000				



# Appendix A – Planned Capital Projects (Continued)

Action No.	Asset class	Project	2013-14	2014-15	2015-16	2016-17
3.4.1.6 (Cont)	Plant and Equipment (Continued)	Air Compressor - Depot	\$10,000			
		CDO Car	\$38,000			
		Works Ute	\$80,000			
		Project Executive Vehicle	\$46,000			
		CEO 4WD	\$80,000			
		Admin Car	\$38,000			
		Computers and Server	\$45,000			
		Side Tipper	\$95,000			
	<b>Plant and Equipment Total</b>		<b>\$737,500</b>	<b>\$307,792</b>	<b>\$357,210</b>	<b>\$299,448</b>
<b>Grand Total</b>			<b>\$10,906,141</b>	<b>\$2,033,550</b>	<b>\$3,150,823</b>	<b>\$1,549,448</b>