

**Shire OF
Wiluna**



*One proud, inclusive sustainable community
welcoming growth and opportunities*

Corporate Business Plan 2018 – 2022

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Integrated Planning and Reporting Framework

This [Status] Corporate Business Plan 2018 – 2022, together with the Strategic Community Plan 2018 - 2028, is the Shire of Wiluna’s Plan for the Future and has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*.

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

- a) set out, consistent with any relevant priorities included 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*.

Development of the Plan has also been influenced by the Department of Local Government and Communities Framework and Guidelines for Integrated Planning and Reporting.

Strategic Community Plan

The Shire of Wiluna community had a strong involvement and voice in the development of the Strategic Community Plan. Commencing in September 2017, the community were invited to share their vision, aspirations and objectives for the future of the Shire of Wiluna, and the Plan has subsequently been reviewed and updated to reflect the community aspirations.

This information provided a valuable insight into the key issues and aspirations, as held by the local community. Importantly for the Council, these views have helped establish clear priorities and shaped the visions, values, objectives and strategies contained within the Corporate Business Plan 2018-2022. The following four key strategic objectives are defined within the Plan.

- **People:** An inclusive and healthy community, celebrating our rich cultural diversity and heritage;
- **Economic Development:** Strong, diverse and sustainable economy;
- **Environment:** Responsible management of our natural environment;
- **Infrastructure:** Safe, attractive and connected Wiluna; and
- **Leadership:** Deliver strong leadership and governance.



Integrated Planning and Reporting Framework (continued)

Corporate Business Plan

Achieving the community's vision and the Shire's strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required to achieve the objectives and desired outcomes due to the limited resources available. This planning process is formalised by the development of our Corporate Business Plan. The Corporate Business Plan then converts the Strategic Community Plan into action through the adoption of an Annual Budget.

Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability. Along with achieving the community aspirations and objectives, the Corporate Business Plan draws on information contained within the following strategic documents.

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.

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 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 Wiluna 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 ensure integration with this Plan. The results of this update are reflected within the Forecast Statement of Funding included within this document.

Review of Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding. The review of this Plan occurred following a major review of the Strategic Community Plan in 2018.

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. The forecast statement should be read in conjunction with the full Long Term Financial Plan and its underlying assumptions and predictions.

	2018-19	2019-20	2020-21	2021-22
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	4,766,102	5,206,746	5,665,017	5,891,617
Operating grants, subsidies and contributions	12,862,518	2,919,768	2,978,163	3,037,727
Fees and charges	659,259	672,442	685,887	699,602
Interest earnings	179,835	192,193	159,441	167,809
Other revenue	115,464	117,772	120,125	122,525
	18,583,178	9,108,921	9,608,633	9,919,280
Expenses				
Employee costs	(4,041,550)	(4,122,385)	(4,204,831)	(4,288,922)
Materials and contracts	(11,946,229)	(1,985,147)	(2,024,845)	(2,065,341)
Utility charges (electricity, gas, water etc.)	(246,789)	(251,727)	(256,760)	(261,896)
Depreciation on non-current assets	(2,469,401)	(2,520,708)	(2,570,070)	(2,621,183)
Interest expense	(134,627)	(138,908)	(125,957)	(112,486)
Insurance expense	(202,445)	(206,494)	(210,622)	(214,835)
Other expenditure	(181,345)	(184,971)	(188,670)	(192,443)
	(19,222,386)	(9,410,340)	(9,581,755)	(9,757,106)
	(639,208)	(301,419)	26,878	162,174
Funding Position Adjustments				
Depreciation on non-current assets	2,469,401	2,520,708	2,570,070	2,621,183
Net Funding From Operational Activities	1,830,193	2,219,289	2,596,948	2,783,357
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	179,520	79,070	191,016	130,975
Non-operating grants, subsidies and contributions	3,150,000	2,200,000	1,375,000	1,250,000
Outflows				
Purchase of property plant and equipment	(494,700)	(119,646)	(538,032)	(184,013)
Purchase of infrastructure	(5,150,000)	(4,800,000)	(2,952,688)	(3,436,236)
Net Funding From Capital Activities	(2,315,180)	(2,640,576)	(1,924,704)	(2,239,274)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	500,000	1,200,000	0	0
New borrowings	700,000	0	0	0
Outflows				
Transfer to reserves	(1,030,183)	(454,105)	(334,685)	(193,053)
Repayment of past borrowings	(284,830)	(324,608)	(337,559)	(351,030)
Net Funding From Financing Activities	(115,013)	421,287	(672,244)	(544,083)
Estimated Surplus/Deficit July 1 B/Fwd	600,000	0	0	0
Estimated Surplus/Deficit June 30 C/Fwd	0	0	0	0

Capital Program

A number of projects are forecast to be undertaken during the life of the Plan, which result in additional capital expenditure. The projects include new, expansion, upgrade and renewal of assets and are detailed in the forecast capital expenditure provided in the Long Term Financial Plan (LTFP).

A number of the projects listed in the LTFP are reliant on external contributions, should these not be received the project may be deferred until adequate funding is available.

Action	Project	2018-19 \$	2019-20 \$	2020-21 \$	2021-22 \$
1.1.1.6	Anti-social behaviour & sense of community projects	100,000			
1.1.1.6	Infrastructure Renewals		50,000	50,000	50,000
2.2.1.3	Picnic Spot/Shade Area/Water/Dump Point			50,000	
2.2.1.3	Caravan Park	2,000,000			
4.1.1.1	Community Art			100,000	
4.1.1.1	Parks, Gardens (Green Space)			150,000	
4.1.1.1	Amphitheatre	100,000			
4.1.1.1	Main Street / Streetscape	700,000	500,000		
4.2.1.1	Plant Replacement	494,700	119,646	538,032	184,013
4.2.1.1	Road Renewals	2,050,000	1,250,000	2,352,688	3,386,236
4.2.1.5	Runway Renewal		2,500,000		
4.2.1.5	Terminal Renewal		500,000		
4.3.1.1	Local Meeting Places			250,000	
4.3.1.1	Water Source (Wiluna)	200,000			
Total		5,644,700	4,919,646	3,490,720	3,620,249



Service Delivery

The Shire of Wiluna delivers services to its community in line with its vision, values and the five key strategic objectives set out within the Strategic Community Plan. Each of the five objectives has several outcomes the Shire seeks to achieve over the 10+ years of the Strategic Community Plan.

The table below summarises the desired outcomes under each of the five key strategic objectives. Strategies and detailed actions to achieve these outcomes have been developed and are detailed on the following pages.

As the Shire strives to achieve these outcomes, the community will be kept informed of the progress by means of the Annual Report.

People

An inclusive and healthy community, celebrating our rich cultural diversity and heritage

Outcome 1.1 Increased awareness and promotion of Wiluna's cultural, pastoral and industrial heritage and Martu traditions.

Outcome 1.2 Cultural and community recreational activities for all ages.

Outcome 1.3 A safe and healthy place to grow and age.

Economic Development

Strong, diverse and sustainable economy

Outcome 2.1 Sustainable and responsible growth and development.

Outcome 2.1 Strengthened tourism and local business.

Outcome 2.1 Opportunities for artists and creative business.

Environment

Responsible management of our natural environment

Outcome 3.1 A natural environment for the benefit and enjoyment of current and future generations.

Infrastructure

Safe, attractive and connected Wiluna

Outcome 4.1 Vibrant streetscapes and public spaces.

Outcome 4.2 Safe streets and places.

Outcome 4.3 Well managed and maintained buildings and facilities.

Leadership

Deliver strong leadership and governance

Outcome 5.1 Strong leadership and governance.

Outcome 5.2 An efficient and effective organisation.

People

An inclusive and healthy community, celebrating our rich cultural diversity and heritage

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.

Outcome 1.1		Increased awareness and promotion of Wiluna's cultural, pastoral and industrial heritage and Martu traditions				
Strategy	Actions	2018-19	2019-20	2020-21	2021-22	2022 →
1.1.1 Promote and support awareness of Wiluna's heritage and culture.	1.1.1.1 Develop the site for the heritage and interpretive centre.	■	■			
	1.1.1.2 Develop a range of exhibits and programs to promote Wiluna's heritage, history and living history, including oral histories as told by residents.	■	■	■	■	→
	1.1.1.3 Collect, preserve and display historical photographs and other artefacts of Wiluna.	■	■	■	■	→
	1.1.1.4 Support Martu cultural business.	■	■	■	■	→
	1.1.1.5 Continued to promote participation in programs and visitors to cultural and heritage sites.	■	■	■	■	→
	1.1.1.6 Provide community infrastructure and services to support Wiluna's heritage, culture and community.	■	■	■	■	→

Outcome 1.2		Cultural, sport and recreational activities for all ages				
Strategy	Actions	2018-19	2019-20	2020-21	2021-22	2022 →
1.2.1 Develop and continue to foster cultural and recreational activities in the community.	1.2.1.1 Support community participation in arts and cultural program and events.	■	■	■	■	→
	1.2.1.2 Support and facilitate community events.	■	■	■	■	→
1.2.2 Support sport and fitness activities for the community.	1.2.2.1 Deliver a range of recreation and leisure programs.	■	■	■	■	→
	1.2.2.2 Support establishment of community social/sporting club.		■	■	■	

People

An inclusive and healthy community, celebrating our rich cultural diversity and heritage

Outcome 1.3 A safe and healthy place to grow and age		2018-19	2019-20	2020-21	2021-22	2022
Strategy	Actions					→
1.3.1 Support the community to address housing issues and access relevant government services.	1.3.1.1 Advocate relevant agencies on behalf of the community to access appropriate services.	■	■	■	■	→
	1.3.1.2 Continue to support and participate with inter-agency group to coordinate government services to the community more effectively.	■	■	■	■	→
1.3.2 Support provision of adequate aged care facilities and health services.	1.3.2.1 Support initiatives for senior residents and aged care facilities within the community.	■	■	■	■	→
	1.3.2.2 Support, lobby for and collaborate with local service providers for appropriate medical and health services.	■	■	■	■	→
1.3.3 Advocated and support emergency management and services.	1.3.3.1 Continue to support provision of emergency services.	■	■	■	■	→
	1.3.3.2 Work with key stakeholders and LEMC to ensure ongoing provision of services.	■	■	■	■	→
1.3.4 Support education and job readiness for local residents.	1.3.4.1 Advocate and work with local education providers to promote job readiness.	■	■	■	■	→
	1.3.4.2 Provide opportunities for local students to participate in work experience programs.	■	■	■	■	→
	1.3.4.3 Support, lobby for and collaborate with local service providers for appropriate early childhood and education services.	■	■	■	■	→

Measuring our progress

Indicator	Target
Heritage and Interpretive Centre	Centre established and open to public
Cultural and heritage site visitors	Increase in number of visitors
Community activities and events	Maintain increase number of events



Economic Development

Strong, diverse and sustainable economy

Outcome 2.1 Sustainable and responsible growth and development

Strategy	Actions	2018-19	2019-20	2020-21	2021-22	2022
2.1.1 Lead revitalisation and renewal in Wiluna.	2.1.1.1 Undertake an economic impact study for the effect of mining within the Shire.			■	■	
	2.1.1.2 Actively engage with neighbouring local governments, GVROC and Mid-West Development Commission to identify new initiatives for Wiluna and the region.	■	■	■	■	➔
	2.1.1.3 Turnover surplus Shire housing stock to stimulate the level of private home ownership and rental market within the Shire.		■		■	
	2.1.1.4 Promote Wiluna as a place to live and visit.	■	■	■	■	➔

Outcome 2.2 Strengthened tourism and local business

Strategy	Actions	2018-19	2019-20	2020-21	2021-22	2022
2.2.1 Boost tourism planning and initiatives to promote Wiluna as a unique tourist destination.	2.2.1.1 Develop Wiluna tourism strategy.			■	■	
	2.2.1.2 Attract and encourage new tourism ventures including coordination with Aboriginal corporations for tourism developments.	■	■	■	■	➔
	2.2.1.3 Plan and develop modern caravan park facility to provide short term accommodation.		■	■	■	➔
	2.2.1.4 Encourage the development of short term accommodation for tourists and visitors to Wiluna.	■	■	■	■	➔
2.2.2 Support local business initiatives in Wiluna.	2.2.2.1 Develop and maintain a local directory listing all commercial operators and contractors in the Shire.	■	■	■	■	➔
	2.2.2.2 Encourage local businesses to work together.	■	■	■	■	➔
	2.2.2.3 Support the development of local agricultural industry.	■	■	■	■	➔
	2.2.2.4 Promote and encourage new local business initiatives.	■	■	■	■	➔

Outcome 2.3 Opportunities for artists and creative business

Strategy	Actions	2018-19	2019-20	2020-21	2021-22	2022
2.3.1 Support the development of creative industries in Wiluna.	2.3.1.1 Facilitate opportunities for Tjukurba artists to promote and sell their work.	■	■	■	■	➔
	2.3.1.2 Investigate the possible establishment of partnerships between Tjukurba Art Gallery and commercial art dealers.		■	■		
	2.3.1.3 Actively promote Wiluna Tjukurba artists.	■	■	■	■	➔

Measuring our progress

Indicator	Target
Economic Impact Study	Undertaken
Wiluna Tourism Strategy	Developed
Visitor Numbers	Maintain Increase

Environment

Responsible management of our natural environment

Outcome 3.1 A natural environment for the benefit and enjoyment of current and future generations

Strategy	Actions	2018-19	2019-20	2020-21	2021-22	2022
3.1.1 Support initiatives to protect and preserve our natural environment.	3.1.1.1 Collaborate with regional biosecurity group (GNRBA).	■	■	■	■	→
3.1.2 Effective environmental health management.	3.1.2.1 Develop and implement a Strategic Waste Management Plan.		■	■	■	→

Measuring our progress

Indicator	Target
Strategic Waste Management Plan	Developed and implemented
Collaboration with Regional Biosecurity Group	Ongoing involvement with group



Infrastructure

An inclusive and healthy community, celebrating our rich cultural diversity and heritage

Outcome 4.1 Vibrant streetscapes and public spaces

Strategy	Actions	2018-19	2019-20	2020-21	2021-22	2022
4.1.1 Develop and maintain streetscape, parks and gardens.	4.1.1.1 Continue the Wiluna streetscape initiative, encouraging sense of community.	■	■	■	■	➔
	4.1.1.2 Encourage and promote pride in beautification of Wiluna.	■	■	■	■	➔

Outcome 4.2 Safe streets and places

Strategy	Actions	2018-19	2019-20	2020-21	2021-22	2022
4.2.1 Effective management and planning of transport infrastructure.	4.2.1.1 Review and implement transport asset management plans within allocated resources.	■	■	■	■	➔
	4.2.1.2 Lobby for the sealing of Goldfields Highway (Wiluna - Meekatharra Section) in its entirety.	■	■	■	■	➔
	4.2.1.3 Lobby for continuation of road funding.	■	■	■	■	➔
	4.2.1.4 Maintain and renew transport assets in accordance with Asset Management Plans.	■	■	■	■	➔
	4.2.1.5 Plan and seek funding for upgrade of Airstrip.		■	■	■	➔

Outcome 4.3 Well managed and maintained buildings and facilities

Strategy	Actions	2018-19	2019-20	2020-21	2021-22	2022
4.3.1 Maintain Council owned buildings and facilities ensuring high standards of public safety and access.	4.3.1.1 Maintain buildings and community facilities in accordance with asset management plan and allocated resources.	■	■	■	■	➔
	4.3.1.2 Renovate new Shire administration centre to meet operational requirements.	■	■			
	4.3.1.3 Plan for and provide adequate employee accommodation.	■	■	■	■	➔

Measuring our progress

Indicator	Target
Statutory asset management ratios	Maintain healthy ratios
Infrastructure maintenance and renewal	In line with Budget



Leadership

Deliver strong leadership and governance

Outcome 5.1 Strong leadership and governance		2018-19	2019-20	2020-21	2021-22	2022
Strategy	Actions					→
5.1.1 Provide leadership to the community and staff.	5.1.1.1 Support the CEO and provide strategic direction for service delivery.	■	■	■	■	→
	5.1.1.2 Ongoing communication and engagement with the community.	■	■	■	■	→
	5.1.1.3 Support and encourage community leadership initiatives and a spirit of working together to address challenges and solve problems.	■	■	■	■	→
5.1.2 Advocate on behalf of the community and district.	5.1.2.1 Effectively represent and promote the Shire of Wiluna.	■	■	■	■	→
	5.1.2.2 Collaborate with regional partners, key stakeholders and other relevant organisations.	■	■	■	■	→
5.1.3 Provide strategic leadership and governance.	5.1.3.1 Regular training and development for elected members.	■	■	■	■	→
	5.1.3.2 Ensure delivery, monitoring, evaluation and reporting of strategic planning outcomes.	■	■	■	■	→

Outcome 5.2 An efficient and effective organisation		2018-19	2019-20	2020-21	2021-22	2022
Strategy	Actions					→
5.2.1 Build a culture of continual improvement across the organisation.	5.2.1.1 Develop effective systems / procedures to monitor and improve performance across all aspects of the Shire.	■	■	■	■	→
	5.2.1.2 Review and maintain effective strategic planning.	■	■	■	■	→
	5.2.1.3 Seek high level of legislative compliance and effective internal controls.	■	■	■	■	→
5.2.2 Support individuals and teams to achieve their full potential.	5.2.2.1 Implement appropriate human resource policies and procedures.	■	■	■	■	→
	5.2.2.2 Provide regular team building and social events to recognise achievements.	■	■	■	■	→
	5.2.2.3 Ensure implementation and commitment to workplace health and safety.	■	■	■	■	→
5.2.3 Ensure the Shire staff are customer friendly and responsive to customer needs and expectations.	5.2.3.1 Support staff participation in professional development and training opportunities.	■	■	■	■	→
	5.2.3.2 Provide quality regulatory services.	■	■	■	■	→

Measuring our progress

Indicator	Target
Elected Members representation	Maintain participation on boards and committees
Strategic Plans and Reports	Maintain currency
Statutory financial ratios	Maintain healthy ratios

Services and Facilities

Services and facilities provided by the Shire have been linked with the relevant strategies in the Strategic Community Plan in the following table. The table provides a connection between the services and facilities and the desired outcomes and community vision for the Shire of Wiluna.

Services Facilities Support	People	Economic Development	Environment	Infrastructure	Leadership
Customer service					5.3.2
Community consultation engagement					5.1.1
Strategic planning					5.1.3
Town planning					5.1.1 5.3.2
Economic development		2.1.1 2.3.1			
Tjukurba Art Gallery		2.3.1			
Tourism management	1.1.1	2.2.1			
Event management	1.2.1				
Emergency services fire control	1.3.3				
Ranger services					5.3.2
Natural resource management			3.1.1		
Rubbish kerbside collection				3.1.2	5.3.2
Building control					5.3.2
Health administration inspection					5.3.2
Parks gardens reserves			3.1.1		
Town beautification landscaping				4.1.1	
Sport recreation facilities	1.2.2			4.3.1	
Swimming pool	1.2.2			4.3.1	
Council buildings heritage assets	1.1.1	2.1.1		4.3.1	
Caravan park		2.2.1			
Airport				4.3.1	
Library library services				4.3.1	
Cemetery management				4.3.1	
Roads infrastructure				4.2.1	
Street lighting				4.1.1	
Public toilets				4.3.1	
Waste management facility			3.1.1		
Medical health services	1.3.2				
Child care playgroup	1.3.4				
Youth services	1.2.2 1.3.2				
Aged disabled services	1.3.2				
Indigenous relations	1.1.1				
Support for volunteers	1.2.2				

Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Wiluna operates, relative to risk, to understand the environment in which the Shire seeks to achieve its strategic objectives. The factors identified and considered during the preparation of this Plan are:

External Factors	Internal Factors
Increasing community expectations in relation to service levels and service delivery	The objectives and strategies contained in the Council's current Strategic Community Plan
Rapid changes in information technology changing the service delivery environment	The timing and actions contained in the Council's Corporate Business Plan
Increased compliance requirements due to Government Policy and Legislation	Organisational size, structure, activities and location
Cost shifting by Federal and State Governments	Human resourcing levels and staff retention
Reducing external funding for infrastructure and operations	The financial capacity of the Shire
Changes in mining and pastoral practices and the associated social impacts	Allocation of resources to achieve strategic outcomes
Climate change and subsequent response	Maintenance of corporate records

References and Acknowledgement

Reference to the following documents or sources were made during the preparation of the Corporate Business Plan:

- Shire of Wiluna Draft Strategic Community Plan 2018 – 2028;
- Council website: www.wiluna.wa.gov.au;
- Shire of Wiluna Corporate Business Plan 2014-2018;
- Shire of Wiluna Strategic Resource Plan 2018-2033; and
- Shire of Wiluna Annual Financial Report 2016 – 2017.

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Disclaimer

This Plan has been prepared for the exclusive use of the Shire of Wiluna.

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Wiluna, based on a large number of assumptions, and will be, subject to significant uncertainties and contingencies many, if not all, of which are outside the control of the Shire of Wiluna.

This Plan is supplied in good faith for public information purposes and the Shire accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.

Document Management

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