



SHIRE OF WILLIAMS

Corporate Business Plan

2021-2025

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Our Vision

Williams is an independent, growing and vibrant community, achieved by maintaining a balanced and caring approach to its people, economy and environment.

Our Values

- **Community connectedness and great lifestyle.**
- **Friendly people**
- **Safety**
- **Ideal location (proximity to regional centres and metropolitan area)**
- **Relevant and well maintained facilities**
- **Recognition of the need to care for the environment in a balanced approach**
- **Effective communication and cooperation**



Planning Framework

This Corporate Business Plan together with the Strategic Community Plan 2020-2030, comprise the Shire of Williams's Plan for the Future and have 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 for a district is to:

- a) set out, consistently with any relevant priorities in the Strategic Community Plan, 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 to comply with Section 6.2(2) of the Local Government Act 1995.

Development of the Plan has also been influenced by the Department of Local Government, Sport and Cultural Industries integrated planning and reporting guidelines and frameworks

Strategic Community Plan

The Shire of Williams community had a strong involvement and voice in the development of the Strategic Community Plan. The community were invited to share their visions and aspirations for the future of the Shire of Williams through community engagement components including two community workshops and a community survey. 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 Strategic Community Plan 2017 - 2032.

The following four key strategic objectives were defined within the Plan.

- | | |
|--|---|
| Economic: | To support industry and business development through the development of sustainable infrastructure and investment opportunities |
| Social & Cultural: | To be a safe and welcoming community where everyone is valued and has the opportunity to contribute and belong |
| Land Use & the Environment: | To have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit |
| Civic Leadership: | Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community. |



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 the 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

(incorporated into Strategic Resource Plan)

The Shire has developed an 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 asset management 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

Long Term Financial Plan

(incorporated into Strategic Resource Plan)

The Shire of Williams is planning for a positive and financially stable 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. The result of this update is reflected within the forecast financial estimates on the following pages.

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.

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.



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 Long Term Financial Plan document and its underlying assumptions and predictions.

	2021-22	2022-23	2023-24	2024-25
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	2,025,028	2,085,779	2,148,352	2,212,802
Operating grants, subsidies and contributions	697,992	710,852	723,970	712,350
Fees and charges	893,663	911,530	929,760	948,352
Interest earnings	18,807	15,943	15,837	15,922
Other revenue	52,282	53,326	54,391	55,479
	<u>3,687,772</u>	<u>3,777,430</u>	<u>3,872,310</u>	<u>3,944,905</u>
Expenses				
Employee costs	(1,671,572)	(1,705,002)	(1,739,104)	(1,773,884)
Materials and contracts	(587,821)	(598,058)	(598,521)	(605,812)
Utility charges (electricity, gas, water etc.)	(205,836)	(209,955)	(214,151)	(218,434)
Depreciation on non-current assets	(1,150,179)	(1,194,362)	(1,226,619)	(1,253,797)
Interest expense	(25,328)	(23,817)	(20,835)	(24,679)
Insurance expense	(125,437)	(127,947)	(130,507)	(133,118)
Other expenditure	(16,062)	(16,374)	(16,688)	(17,021)
	<u>(3,782,235)</u>	<u>(3,875,515)</u>	<u>(3,946,425)</u>	<u>(4,026,745)</u>
	<u>(94,463)</u>	<u>(98,085)</u>	<u>(74,115)</u>	<u>(81,840)</u>
Funding Position Adjustments				
Depreciation on non-current assets	1,150,179	1,194,362	1,226,619	1,253,797
Movement in liabilities associated with Restricted Cash	5,386	5,467	5,549	5,632
	<u>1,061,102</u>	<u>1,101,744</u>	<u>1,158,053</u>	<u>1,177,589</u>
Net Funding From Operational Activities				
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	158,100	124,848	67,917	154,788
Non-operating grants, subsidies and contributions	1,562,732	970,506	580,622	529,986
Outflows				
Purchase of property plant and equipment	(1,307,920)	(1,094,453)	(882,258)	(511,941)
Purchase of infrastructure	(1,514,929)	(1,034,193)	(1,060,837)	(1,018,628)
	<u>(1,102,017)</u>	<u>(1,033,292)</u>	<u>(1,294,556)</u>	<u>(845,795)</u>
Net Funding From Capital Activities				
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	245,691	146,510	136,460	40,000
New borrowings	80,000	0	220,000	0
Self supporting loan	16,473	24,299	24,984	25,692
Outflows				
Transfer to reserves	(116,291)	(144,998)	(147,700)	(285,504)
Advances to Community Group	(80,000)			
Repayment of past borrowings	(104,958)	(94,263)	(97,241)	(111,982)
	<u>40,915</u>	<u>(68,452)</u>	<u>136,503</u>	<u>(331,794)</u>
Net Funding From Financing Activities				
Estimated Surplus/Deficit July 1 B/Fwd	0	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 capital expenditure. The activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan.

Action	Project	2021-22 \$	2022-23 \$	2023-24 \$	2024-25 \$
LAND & BUILDINGS					
SCD 1.1	Community Housing Refurbishments	15,000	15,000	10,000	15,000
SCD 1.1	Single Person Units Refurbishments			20,000	
SCD 1.1	Sandalwood Unit Refurbishments	25,000	25,000	25,000	25,000
ED 1.1	Industrial Unit – Marjidin Way			300,000	
SCD 1.1	Town Hall Refurbishment			20,000	
CL 4.5	Office Photocopier	7,000			
CL 4.5	IT Server Upgrade	50,000	80,000		
CL 4.5	Archive Room	30,000			
SCD 1.1	Sandalwood Crt – Fencing	25,000			
SCD 1.4	Recreation Ground Changeroom Improvements		525,000		
ED 2.1	2 x New Housing Units (subject to funding)	650,000			
PARKS & GARDENS INFRASTRUCTURE					
SCD 1.6	Town Hall Park Development	30,000			
ED 1.2	Carpark – Lions Park	134,400			
SCD 1.4	Playground Recreation Centre	20,000			
SCD 1.1	Entry Statements to Town	11,836			
SCD 1.4	Swimming Pool			20,000	
SCD 1.4	Synthetic Bowling Green	210,000			
SCD 1.1	Recreation Ground Fencing			40,000	
LUE 2.2	Carpark - Cemetery				60,000
LUE 2.2	Carpark - RSL				50,000
LUE 4.1	Depot Fuel Facility	65,000			
LUE 2.3	Walk/Bike Trail		40,000		
ROADS					
LUE 4.1	Roads Program	1,013,693	934,193	940,837	908,628
FOOTPATHS					
LUE 2.1	Footpath Program		60,000	60,000	
DRAINAGE					
LUE 1.4	Townsite Drainage	30,000			
PLANT & EQUIPMENT					
LUE 4.1	Plant Replacement Program	505,920	449,453	507,258	471,941
TOTAL		2,822,849	2,128,646	1,943,095	1,530,569

Reserve Balances

The balance of cash reserves is forecast to fluctuate over the next four years as funds are used for renewal of assets and to fund new capital projects.

	2021-22	2022-23	2023-24	2024-25
	\$	\$	\$	\$
Leave Reserve	31,122	36,589	42,138	47,770
Plant Reserve	122,564	132,661	139,360	201,560
Building Reserve	136,975	114,030	115,419	192,150
Joint Venture Housing Reserve	102,602	89,141	75,478	61,610
Recreation Facilities Reserve	83,316	100,402	107,891	218,866
Art Acquisition Reserve	9,510	10,153	12,305	14,490
Refuse Site Reserve	24,730	25,101	25,478	25,860
Community Chest Reserve	15,323	16,553	17,801	19,068
TOTAL	526,142	524,630	535,870	781,374

Borrowings

The principal outstanding on borrowings reduces over the life of the Plan, as existing loans come to an end and no new borrowings have been specifically identified. This provides the Shire with increasing capacity to borrow in reaction to unplanned events or urgent issues over the life of the Plan.

	2021-22	2022-23	2023-24	2024-25
	\$	\$	\$	\$
Loan #67 - CAT Grader	-	-	-	-
Loan #66 - Industrial Shed	115,355	101,957	87,995	73,445
Loan #65 - Industrial Land	159,916	146,269	131,739	116,268
Loan #69 - Williams Bowling Club	90,550	73,554	56,019	37,927
Loan #70 - Industrial Shed	149,353	126,288	102,522	78,032
Loan #71 - Men Shed	80,290	60,436	40,437	20,292
Loan#72 - Williams Bowling Club (NEW)	80,000	72,697	65,248	57,648
Loan#73 - Industrial Shed (NEW)	-	-	220,000	208,366
<i>Council Funded Loans</i>	<i>504,914</i>	<i>434,950</i>	<i>582,693</i>	<i>496,403</i>
<i>Externally Supported Loans (SSL)</i>	<i>170,550</i>	<i>146,251</i>	<i>121,267</i>	<i>95,575</i>
TOTAL	675,464	581,201	703,960	591,978

Service Delivery

The Shire of Williams delivers services to its community in line with its mission, values and four key strategic objectives set out within the Strategic Community Plan.

Each of the four objectives has several outcomes the Shire seeks to achieve over the 15 years of the Strategic Community Plan. For each objective, one or more desired outcomes has been defined along with strategies to achieve these outcomes.

The outcomes were developed after considering the community engagement process and other external factors such as the available plans published by other government agencies.

The table below summarises the desired outcomes under each of the four key themes and strategic objectives.

ECONOMIC <i>To support industry and business development through the development of sustainable infrastructure and investment opportunities</i>	Outcome ED 1	Develop infrastructure and investment that is sustainable and an ongoing legacy to the Shire
	Outcome ED 2	To have appropriate levels of housing to cater for population retention and growth
SOCIAL & CULTURAL <i>To be a safe and welcoming community where everyone is valued and has the opportunity to contribute and belong</i>	Outcome SCD 1	To provide community infrastructure and facilities that meet the needs of the population
	Outcome SCD 2	To support a safe and healthy community with a strong sense of community pride
	Outcome SCD 3	To recognise the vibrant history of the Shire and its rich, varied cultural heritage and natural environment is valued, respected, promoted and celebrated
LAND USE & THE ENVIRONMENT <i>To have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit</i>	Outcome LUE 1	To enhance, promote, rehabilitate and leverage the natural environment so it continues to be an asset to the community
	Outcome LUE 2	Natural assets and public open spaces are accessible, well utilised and managed
	Outcome LUE 3	Recognising and implementing sustainability measures
	Outcome LUE 4	To have safe and well maintained transport network that supports the local economy
CIVIC LEADERSHIP <i>Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community</i>	Outcome CL 1	The Shire is efficient in its operations; actively listens to the community and anticipates and responds to the community needs
	Outcome CL 2	The revenue needs of the Shire are managed in an equitable, proactive and sustainable manner
	Outcome CL 3	Effective collaboration and shared services with other relevant Local, State and Federal Government agencies, industry and community organisations
	Outcome CL 4	A strategically focused, unified Council functioning effectively ensuring compliance within the regulatory framework



Economic Objective

To support industry and business development through the development of sustainable infrastructure and investment opportunities

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 ED 1 Develop infrastructure and investment that is sustainable and an ongoing legacy to the Shire

Strategy	Action No.	Actions	2021 -22	2022 -23	2023 -24	2024 -25	2025 Onwards
Develop and promote the Marjidin Industrial Estate to offer affordable and appropriately serviced lots	ED 1.1.1	Shire to construct industrial units at Lot 403 Marjidin Way			■		➔
	ED 1.1.2	Consider future release of serviced lots in conjunction with Landcorp			■	■	➔
Encourage linkages between the Lions Park and Brooking Street to actively encourage visitation and investigate the establishment of an information board highlighting places to stay, services and history of the town	ED 1.2.1	Identify further linkages between the Lions Park and Brooking Street		■	■		
	ED 1.2.2	Design and establish an information board at Williams Lions Park		■			
Promote land availability within the Shire for residential, industrial and commercial development	ED 1.3.1	Actively promote land availability where appropriate	■	■	■	■	➔
Encourage business and community groups' initiatives to promote the Shire as a place to live, work, play and invest	ED 1.4.1	Continue to support Williams Business Group in their activities and endeavours	■	■	■	■	➔
	ED 1.4.2	Support community group initiatives and activities where appropriate	■	■	■	■	➔

Outcome ED 1 Develop infrastructure and investment that is sustainable and an ongoing legacy to the Shire

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards	
Advocate, promote and encourage industrial development that will offer employment opportunities for our community	ED 1.5.1	Advocate and promote industrial development opportunities	■	■	■	■	➔	
	ED 1.5.2	Encourage industrial development and growth in employment opportunities	■	■	■	■	➔	
Consider future land acquisition for the Shire for recreation, commercial, residential or industrial purposes	ED 1.6.1	Explore opportunities for land acquisition to support future recreation, commercial, residential or industrial development		■	■	■	➔	
Assist Local Businesses and the community in periods of economic shortfall	ED 1.7.1	Implement policies during Covid19 to support the community.	COMPLETED					

Outcome ED 2 To have appropriate levels of housing to cater for population retention and growth

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Plan and develop relevant aged housing suitable to meet needs of growing population	ED 2.1.1	Continue to assess community needs and plan for suitable housing as required	■	■	■	■	➔
Investigate the feasibility of the establishment of short term, backpacker accommodation	ED 2.2.1	Investigate the feasibility of establishment of short term, backpacker accommodation					➔
Promote and support the availability of accommodation suitable for young people, families and retirees	ED 2.3.1	Promote available accommodation within the district	■	■	■	■	➔



Social & Cultural Objective

To be a safe and welcoming community where everyone is valued and has the opportunity to contribute and 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.

Outcome SCD 1 To provide community infrastructure and facilities that meet the needs of the population

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Provide, maintain and improve community infrastructure	SCD 1.1.1	Maintain and upgrade infrastructure in accordance with asset management plans	■	■	■	■	➔
Support the initiatives of the Williams Men's Shed in establishing a facility that will support men's health and well-being	SCD 1.2.1	Continue to support the Williams Men's Shed in establishing a new facility	■	■			
Maintain a safe and secure environment for the community	SCD 1.3.1	Liaise with key stakeholders to support and encourage a safe and secure community environment	■	■	■	■	➔
Implement strategies that will support increased usage of the Williams Recreation Ground facilities (including swimming pool)	SCD 1.4.1	Develop strategies to promote and encourage usage of recreation facilities	■	■	■	■	➔
	SCD 1.4.2	Implement strategies to promote and encourage usage of recreation facilities	■	■	■	■	➔
Continue to support and develop tourism opportunities for the Shire	SCD 1.5.1	Continue to support and develop tourism opportunities for the Shire	■	■	■	■	➔
Investigate the feasibility for the redevelopment of the Town Park, Skate park and Cullen Park	SCD 1.6.1	Undertake feasibility study for the redevelopment of the Town Park, Skate Park and Cullen Park	■	■			
	SCD 1.6.2	Identify and seek funding	■	■			
	SCD 1.6.3	Actively work to deliver identified improvements in collaboration with all stakeholders	■	■	■		

Social & Cultural Objective (continued)

Outcome SCD 2 To support a safe and healthy community with a strong sense of community pride

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Advocate and support service provision for seniors	SCD 2.1.1	Shire to stay abreast of seniors issues to ensure that needs are met. Shire to advocate for improvements if needed in collaboration with relevant stakeholders and government departments	■	■	■	■	➔
	SCD 2.1.2	Support Williams CRC with identified seniors activities and social support initiatives where requested	■	■	■	■	➔
Lobby for the use of the HACC bus for non-HACC clients (on a fee for service basis)	SCD 2.2.1	Lobby for the use of the HACC bus for non-HACC clients (on a fee for service basis)	■	■	■	■	➔
Support seniors by offering subsidised bus hire if required for activities and outings	SCD 2.3.1	Offer subsidised bus hire if required for activities and outings	■	■	■	■	➔
Continue to support and promote community events, initiatives and programs	SCD 2.4.1	Support and promote community events, initiatives and programs	■	■	■	■	➔
Investigate opportunities to engage with youth, through improved access to services, facilities and programs	SCD 2.5.1	Identify and implement initiatives that support access to services, facilities and programs aimed at young people	■	■	■	■	➔
Continue to support health service provision for the community (doctor, allied health, Medical Centre)	SCD 2.6.1	Review support arrangements for regular doctor service, either as part of a shared arrangement with neighbouring Shires or other arrangement	■	■	■	■	➔
Support implementation of initiatives identified in Disability Access and Inclusion Plan, Williams Local Bike Plan, Local Emergency Management Arrangements and other related Plans for the Shire	SCD 2.7.1	DIAP Initiatives identified and implemented as required	■	■	■	■	➔
Advocate and support an awareness campaign to promote safety on our roadways	SCD 2.8.1	The Shire of Williams will work alongside Roadwise WA to support Roadwise initiatives and campaigns	■	■	■	■	➔

Outcome SCD 3 To recognise the vibrant history of the Shire and its rich, varied cultural heritage and natural environment is valued, respected, promoted and celebrated

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Advocate and support initiatives that will develop and celebrate the cultural heritage of the Shire	SCD 3.1.1	Advocate and support projects and initiatives that will develop and recognise the cultural heritage of the Shire	■	■	■	■	➔
Investigate opportunities for preservation of historical artefacts of Williams	SCD 3.2.1	Look into storage facility to house historical artefacts in Williams.				■	➔
Encourage and support Historical Groups in Williams	SCD 3.3.1	The Shire of Williams to support Historical groups within the Shire.	■	■	■	■	➔





Land Use & Environment Objective

To have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit

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 LUE 1 To enhance, promote, rehabilitate and leverage the natural environment so it continues to be an asset to the community

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Ensure that the townsite is maintained to a high standard	LUE 1.1.1	Ensure the townsite is well presented and maintained	■	■	■	■	➔
Maintenance of road reserves is undertaken mindful of retention of natural vegetation where possible whilst ensuring safety of all road users	LUE 1.2.1	Maintain road reserves in accordance with asset management plans and regulatory requirements	■	■	■	■	➔
Monitor the impact of pests and weeds throughout the Shire and adopt appropriate mitigation methods	LUE 1.3.1	Monitor the impact of pests and weeds throughout the Shire	■	■	■	■	➔
	LUE 1.3.2	Adopt and implement appropriate pest and weed mitigation methods as required	■	■	■	■	➔
Identify flood prone areas of townsite and introduce mitigation measures where required	LUE 1.4.1	Identify flood prone areas of townsite	■				
	LUE 1.4.2	Implement flood mitigation measures where required	■	■			
Continue to ensure appropriate compliance in fire safety mitigation measures within the townsite and work with relevant agencies to address issues on public land	LUE 1.5.1	Continue to ensure appropriate compliance in fire safety mitigation measures within the townsite	■	■	■	■	➔
	LUE 1.5.2	Work with relevant stakeholders and government departments to identify, address and manage potential fire risks on public land	■	■	■	■	➔

Land Use & Environment Objective (continued)

Outcome LUE 2 Natural assets and public open spaces are accessible, well utilised and managed

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Provide quality amenities and accessible public open spaces for the community	LUE 2.1.1	Maintain footpaths in accordance with asset management plans	■	■	■	■	➔
	LUE 2.1.2	Upgrade footpath network within Williams townsite		■	■		➔
Ensure townsite amenities are maintained and improved where required	LUE 2.2.1	Maintain townsite amenities in accordance with asset management plans	■	■	■	■	➔
	LUE 2.2.2	Upgrade amenities located at the Williams Town Cemetery	■			■	➔
Investigate the feasibility of a walk trail from Williams Lions Park to Williams Nature Reserve	LUE 2.3.1	Undertake feasibility study for development of walk trail from Williams Lions Park to Williams Nature Reserve	■	■	■		
	LUE 2.3.2	Seek funding for implementation of walk trail	■	■			
	LUE 2.3.3	Implement walk trail		■	■	■	

Outcome LUE 3 Recognising and implementing sustainability measures

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Undertake energy audits and investigate alternative energy solutions for Shire owned facilities	LUE 3.1.1	Undertake energy audits for Shire owned facilities		■		■	➔
	LUE 3.1.2	Consider alternative energy solutions for Shire owned facilities	■		■		➔
	LUE 3.1.3	Seek funding for implementation of energy solutions for Shire owned facilities	■		■		➔
	LUE 3.1.4	Implement alternative energy solutions for Shire owned facilities		■	■		➔
Investigate the implementation of sustainable water programs in town	LUE 3.2.1	Identify opportunities that will support the implementation of sustainable water programs within the townsite	■	■	■	■	➔

Outcome LUE 3 Recognising and implementing sustainability measures

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Investigate measures for bulk rubbish pick-up for town based residents (on a fee for service basis)	LUE 3.3.1	Assess the viability of bulk rubbish pick-up for town based residents			■	■	➔
Investigate feasibility of introduction of an Environmental Officer to provide support and guidance on all environmental related issues	LUE 3.4.1	Feasibility undertaken on introduction of Environmental Officer			■	■	
Support and advocate for regional waste approach to waste management including transfer stations, recycling and waste education	LUE 3.5.1	Continue to support regional waste initiatives including transfer station, recycling and improvements in waste education	■	■	■	■	➔



Outcome LUE 4 To have safe and well maintained transport network that supports the local economy

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Strive for high-quality, well-constructed and maintained local road network	LUE 4.1.1	Maintain transport network in accordance with asset management plans	■	■	■	■	➔
Ensure adequate and appropriate drainage is considered in all road upgrades and maintenance for both town and rural roads	LUE 4.2.1	Ensure adequate and appropriate drainage is considered in all road upgrades and maintenance for both town and rural roads	■	■	■	■	➔



Civic Leadership Objective

Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community

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 CL 1 The Shire is efficient in its operations; actively listens to the community and anticipates and responds to the community needs

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Promote a positive image of Council through appropriate marketing activities and high standards of customer service	CL 1.1.1	Promote a positive image of Council through appropriate marketing activities	■	■	■	■	➔
	CL 1.1.2	Deliver high quality customer service	■	■	■	■	➔
Ensure the community remains well informed, well connected, engaged and has the opportunity to actively participate	CL 1.2.1	Develop and implement community engagement and communication strategy	■				
Maintain, review and ensure relevance of Council's policies, local laws and operational plans	CL 1.3.1	Review and update Council's policies, local laws and operational plans to ensure relevance and compliance with statutory obligations	■	■	■	■	➔
Continue to use community satisfaction surveys to seek community feedback on a range of issues	CL 1.4.1	Facilitate biannual community satisfaction survey	■		■		➔



Civic Leadership Objective (continued)

Outcome CL 2 The revenue needs of the Shire are managed in an equitable, proactive and sustainable manner

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Maximise and leverage grant funding opportunities to balance and support Council investment	CL 2.1.1	Continue to seek funding for appropriate projects to leverage Council investment	■	■	■	■	➔
Maintain accountability, transparency and financial responsibility	CL 2.2.1	Seek a high level of legislative compliance and effective internal controls	■	■	■	■	➔
	CL 2.2.2	Demonstrate sound financial planning	■	■	■	■	➔
Monitor revenue streams and implement opportunities where appropriate. Consistently review rate income	CL 2.3.1	Demonstrate sound financial management, implementing opportunities where appropriate	■	■	■	■	➔
	CL 2.3.2	Review rate income	■	■	■	■	➔



Outcome CL 3 Effective collaboration and shared services with other relevant Local, State and Federal Government agencies, industry and community organisations

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Participate in, and actively collaborate with, the 4WDL Voluntary Regional Organisation of Councils on resource sharing opportunities	CL 3.1.1	Collaborate with regional partners to identify and implement resource sharing opportunities where appropriate	■	■	■	■	➔
Foster, nurture and develop strategic alliances with local governments, major industry and government agencies	CL 3.2.1	Foster, nurture and develop strategic alliances with local governments, major industry and government agencies	■	■	■	■	➔

Civic Leadership Objective (continued)

Outcome CL 4 A strategically focused, unified Council functioning effectively ensuring compliance within the regulatory framework

Strategy	Action No.	Actions	2021-22	2022-23	2023-24	2024-25	Onwards 2025
Implement the Integrated Planning and Reporting Framework documentation including the Corporate Business Plan, Asset Management Plan, Workforce Plan and Forward Capital Works Plan	CL 4.1.1	Ensure delivery, monitoring, evaluation and reporting of integrated planning outcomes as required	■	■	■	■	➔
	CL 4.1.2	Maintain Integrated Plans	■	■	■	■	➔
Provide professional development opportunities for all staff	CL 4.2.1	Have a professional development program with staff that is linked with performance appraisal processes	■	■	■	■	➔
Provide elected member training and professional development opportunities	CL 4.3.1	Provide opportunities for training and development for elected members	■	■	■	■	➔
Monitor and ensure compliance with regulatory framework for local government business	CL 4.4.1	Seek a high level of legislative compliance and effective internal controls	■	■	■	■	➔
Monitor the community's administration needs and ensure that the Shire administration area is inviting, welcoming and addresses disability access needs where appropriate	CL 4.5.1	Ensure that the Shire administration area is inviting and welcoming	■	■	■	■	➔
	CL 4.5.2	Continue to implement Disability Access and Inclusion Plan	■	■	■	■	➔

Measuring Success

The intended outcome of this Plan is to align the community's visions and aspirations for the future of the Shire of Williams to the Shire's objectives. Success will be measured by both quantifiable and non-quantifiable outcomes.

Strategic performance indicators provide an indication of whether the Shire is meeting the objectives and will be monitored and reported. The strategic performance indicators and desired trend for each objective are provided in the table below.

ECONOMY <i>To support industry and business development through the development of sustainable infrastructure and investment opportunities</i>		
OUTCOME	KEY PERFORMANCE MEASURES	RESULTS
Develop infrastructure and investment that is sustainable and an ongoing legacy to the Shire.	Number of Businesses established	Relocation of Great Southern 4x4 to the industrial area. Roadhouse plans were approved by council and construction will begin in 2021/22 New Business – Beauty Therapy Salon 2020/21 Cafe Brooking St 2020/21 Mobile Coffee Van 2020/21
	Level of unemployment	The Shire maintains a relatively low level of unemployment.
	Lions Park redeveloped to meet the need of users.	Officially opened in Sept 2018, The Lions Park attracts travellers to stop in the town. Improvements to carpark undertaken in 2020/21.
	Marketing opportunities investigated and implemented	Shire continues to market itself and opportunities via the Shire website, Facebook page and local community newsletters.
	New Carpark established	An approximate extension of 100m to the carpark along Albany highway allowing more parking for access to businesses along the highway established in 2019/2020.
To have appropriate levels of housing to cater for population retention and growth.	Accommodation availability meets demand	Plans for future community housing is under consideration and is included in the Long Term Financial Planning for 2021/22.

Measuring Success (continued)

SOCIAL & CULTURAL

To be a safe and welcoming community where everyone is valued and has the opportunity to contribute and belong.

OUTCOME	KEY PERFORMANCE MEASURES	RESULTS
To provide community infrastructure and facilities that meet the needs of the population	Community satisfaction levels	Community are actively engaged via social media, local community newsletters and online surveys and provide feedback on satisfaction or otherwise directly to elected members and staff as required
	Men's Shed established	Project has commenced, scheduled to be completed in 2021-2022.
	Usage of sporting facilities	Swimming pool usage numbers are recorded annually and the bookings of the other sporting grounds are recorded. The number of participants decreased slightly during 2021-2022.
To support a safe and healthy community with a strong sense of community pride	Number of community events, initiatives and programs	Community continue to provide sporting events with support by the Shire where required. The Williams Community Resource Centre engage with the community with initiatives and programs tailored to meet identified needs
	Number of youth programs and initiatives	The Williams Community Resource Centre undertakes youth initiatives regularly tailored to the needs and interests of the young people.
	New medical centre established with allied health access	Completed in September 2018.
To recognise the vibrant history of the Shire and its rich, varied cultural heritage and natural environment is valued, respected, promoted and celebrated	Marradong country self drive trail	The self drive trail was developed showcasing the exquisite areas between Boddington, Wandering and Williams. The trail will encourage tourists to travel inland rather than the coast.

Measuring Success (continued)

LAND USE & ENVIRONMENT		
<i>To have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit.</i>		
OUTCOME	KEY PERFORMANCE MEASURES	RESULTS
To enhance, promote, rehabilitate and leverage the natural environment so it continues to be an asset to the community	Community satisfaction levels	The community provides feedback on the natural environment on an as needs basis and Council addresses these as funds permit or funding is secured.
	Number of documented complaints	No formal complaints received. Requests for work to be completed recorded and addressed as required.
	Weed management measures implemented	Contractor engaged to undertake key roadside spraying.
	Flood prone areas identified and mitigation methods introduced	Stage One of flood mitigation planning complete.
	Hazard reduction	Ongoing work with DFES on bush fire risk mitigation. Bushfire mitigation projects completed in 2019/2020.
Natural assets and public open spaces are accessible, well utilised and managed	Walk trail implemented	Walk trails are being reviewed and planning scheduled for 2021/2022 and for implementation in 2022/23.
Recognising and implementing sustainability measures	Reduction in reliance on scheme water	Monitoring of consumption usage ongoing. 60,000 L tank installed at Glenfield Fire Shed in 2020/21. Funding application submitted for 500,000 L tanks for stock water.
	Bulk rubbish pick-up in town	Ongoing access to larger recycling bins for local businesses.
	Regional approach to waste management implemented	Shire has implemented a new waste management facility that was operational in September 2019. Co-operated with the Shire of Wandering on new waste collection commenced in 2019/2020.
To have safe and well maintained transport networks that supports the local economy	Road condition reports	Road condition assessed regularly as part of Asset Management Plan.
	Drainage included in design of all upgrades to town and rural road network	Ongoing.

Measuring Success (continued)

CIVIC LEADERSHIP

Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community

OUTCOME	KEY PERFORMANCE MEASURES	RESULTS
The Shire is efficient in its operations; actively listens to the community and anticipates and responds to community needs	Attendance at community meetings	The Shire prides itself on being community minded and a delegate of the Shire attends as many community consultation forums as possible.
	Policies are relevant and up-to-date to meet legislative requirements	Policy Manual revised and updated. Adopted by Council in February 2021.
	Community satisfaction surveys completed bi-annually	Completed in 2019/20, next one due 2021/2022.
The revenue needs of the Shire are managed in an equitable, proactive and sustainable manner	Council investment leveraged with funding	Adequate funding leveraged to meet project needs.
	Long term financial viability	Ongoing.
	Financial ratios within target	Two ratio's fell below the benchmark standards set by the Department of local Government, Sport and Cultural Industries standard. Report prepared and published.
Effective collaboration and shared services with other relevant Local, State and Federal Government agencies, industry and community organisations	Level of regional participation and collaboration	Continued participation in the 4WDL VROC group of local governments. Continued participation in the Hotham Williams Economic Development Alliance (HWEDA)
A strategically focused, unified Council functioning effectively ensuring compliance within the regulatory framework	Compliance with IPR framework	Review and completed in June 2021.
	Adoption of Compliance Return	Completed March 2021.
	Staff attend PD	Ongoing. As needed/identified.
	Staff retention rates	Retention rate remains above 90% at 92% for 2020/21.
	Number of PD workshops attended by Councillors	All new councillors have completed mandatory training for 2020/21. Councillors attended additional workshops.

Services and Facilities

Services and facilities provided by the Shire have been linked with the relevant strategies in the 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 Williams

Service	Strategic Reference	Service	Strategic Reference
Building Assessment	CL 1.1	Library Services	CL 1.1
Bushfire Emergency Management	SCD 2.7	Medical Services	SCD 2.6
Cemetery	LUE 2.2	Natural Asset Management	LUE 3.4
Communications Marketing	CL 1.1 CL 1.2	Parks Reserves Management	LUE 1.2
Community Bus	SCD 2.1	Partnerships Advocacy	CL 2.1 CL 2.2
Community Engagement	CL 1.2	Ranger Services	CL 1.2
Community Facilities (e.g. Halls)	SCD 1.1	Recreation and Sport Facilities	SCD 1.1 SCD 1.4
Community Safety and Crime Prevention	SCD 1.3	Roads Associated Infrastructure	LUE 4.1
Customer Service	CL 1.1	Sale Yards	SCD 1.1
Economic Development	ED 1.4 1.5	Seniors Programs	SCD 2.1 SCD 2.2 SCD 2.3 SCD 2.4
Environmental Health	CL 1.1	Street Lighting	SCD 1.1
Events	SCD 2.4	Tourism	ED 1.5 SCD 1.5
Footpaths	LUE 2.1	Volunteer Support	SCD 2.4
General Governance Compliance	CL 4.1 CL 4.4	Waste Management Recycling	LUE 3.3 LUE 3.5
Industrial Development	ED 1.1 ED 1.6	Youth Childcare Services	SCD 1.1 SCD 2.5

References and Acknowledgements

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

- Shire of Williams Strategic Community Plan 2017-2032;
- Council website: www.williams.wa.gov.au;
- Shire of Williams Corporate Business Plan 2020–2024;
- Shire of Williams Strategic Resource Plan 2021-2033;
- Shire of Williams Workforce Plan 2021-2025;
- Shire of Williams Annual Financial Report 2019–2020; and
- Shire of Williams Annual Budget Report 2020-2021.

Disclaimer

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

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Williams, 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 Williams.

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

Review of the Corporate Business Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated on an annual review cycle. Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability.

Document Management

Status: Draft | V1.1

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