



# SHIRE OF WILLIAMS

# Corporate Business Plan

# 2020-24

ADOPTED 17 JUNE 2020

## Contents

Our Vision .....	3
Our Values .....	3
Planning Framework .....	4
Forecast Statement of Funding .....	6
Capital Program .....	7
Service Delivery .....	9
Economic Objective.....	10
Social & Cultural Objective.....	12
Land Use & Environment Objective .....	15
Civic Leadership Objective .....	18
Measuring Success .....	21
Services and Facilities.....	25
References and Acknowledgements.....	26



## 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 2020-24 together with the Strategic Community Plan 2017-2032, 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.

- |  |   |
|--|---|
| <b>Economic:</b>                       | To support industry and business development through the development of sustainable infrastructure and investment opportunities                           |
| <b>Social &amp; Cultural:</b>          | To be a safe and welcoming community where everyone is valued and has the opportunity to contribute and belong  |
| <b>Land Use &amp; the Environment:</b> | To have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit                              |
| <b>Civic Leadership:</b>               | 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 Strategic Resource Plan document and its underlying assumptions and predictions.

	2020-21	2021-22	2022-23	2023-24
	\$	\$	\$	\$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>Revenues</b>				
Rates	1,981,825	2,041,280	2,102,519	2,165,595
Operating grants, subsidies and contributions	735,151	704,894	717,892	731,150
Fees and charges	861,278	912,497	930,494	949,109
Interest earnings	18,519	12,624	12,429	13,789
Other revenue	46,350	47,276	48,219	49,186
	3,643,123	3,718,571	3,811,553	3,908,829
<b>Expenses</b>				
Employee costs	(1,651,263)	(1,684,287)	(1,717,974)	(1,752,331)
Materials and contracts	(556,493)	(558,214)	(580,156)	(580,328)
Utility charges (electricity, gas, water etc.)	(190,525)	(194,337)	(198,221)	(202,185)
Depreciation on non-current assets	(1,145,794)	(1,194,349)	(1,222,811)	(1,249,438)
Interest expense	(28,491)	(24,630)	(28,591)	(25,288)
Insurance expense	(114,406)	(116,696)	(119,031)	(121,408)
Other expenditure	(15,550)	(15,859)	(16,162)	(16,481)
	(3,702,522)	(3,788,372)	(3,882,946)	(3,947,459)
	(59,399)	(69,801)	(71,393)	(38,630)
<b>Funding Position Adjustments</b>				
Depreciation on non-current assets	1,145,794	1,194,349	1,222,811	1,249,438
Movement in liabilities associated with	5,313	5,393	5,474	5,556
<b>Net Funding From Operational Activities</b>	<b>1,091,708</b>	<b>1,129,941</b>	<b>1,156,892</b>	<b>1,216,364</b>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>Inflows</b>				
Proceeds on disposal	56,100	164,384	131,590	74,688
Non-operating grants, subsidies and	555,660	549,484	545,394	550,510
<b>Outflows</b>				
Purchase of property plant and equipment	(813,000)	(979,129)	(559,523)	(747,243)
Purchase of infrastructure	(941,664)	(1,023,581)	(1,109,081)	(980,725)
<b>Net Funding From Capital Activities</b>	<b>(1,142,904)</b>	<b>(1,288,842)</b>	<b>(991,620)</b>	<b>(1,102,770)</b>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>Inflows</b>				
Transfer from reserves	264,108	133,251	49,099	107,561
New borrowings	0	220,000	0	0
Self supporting loan	15,966	16,473	16,996	17,536
<b>Outflows</b>				
Transfer to reserves	(126,416)	(125,573)	(145,270)	(149,291)
Repayment of past borrowings	(102,462)	(85,250)	(86,097)	(89,400)
<b>Net Funding From Financing Activities</b>	<b>51,196</b>	<b>158,901</b>	<b>(165,272)</b>	<b>(113,594)</b>
Estimated Surplus/Deficit July 1 B/Fwd	0	0	0	0
<b>Estimated Surplus/Deficit June 30 C/Fwd</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	2020-21 \$	2021-22 \$	2022-23 \$	2023-24 \$
<b>LAND &amp; BUILDINGS</b>					
SCD 1.1	Community Housing Refurbishments	15,000	15,000	15,000	10,000
SCD 1.1	Single Person Units Refurbishments	50,000			20,000
SCD 1.1	Town Hall Flooring			20,000	
ED 1.1	Industrial Unit – Marjidin Way		300,000		
LUE 2.1	Cemetery Toilet Block				60,000
CL 4.5	Office Photocopier	7,000			
CL 4.5	IT Server Upgrade		120,000		
CL 4.5	Archive Room			30,000	
SCD 1.1	Childcare Centre Flooring	40,000			
SCD 1.4	Recreation Ground Grandstand	50,000			50,000
SCD 1.2	Men's Shed Building	90,000			
<b>PARKS &amp; GARDENS INFRASTRUCTURE</b>					
SCD 1.6	Town Hall Park Development		120,000		
LUE 2.2	Carpark - Cemetery			60,000	
LUE 2.2	Carpark - RSL			50,000	
Lue 4.1	Depot Fuel Facility			65,000	
Lue 2.1	Walk/Bike Trail				40,000
<b>ROADS</b>					
LUE 4.1	Roads Program	851,664	873,581	934,081	940,725
<b>FOOTPATHS</b>					
LUE 2.1	Footpath Program	60,000			
<b>DRAINAGE</b>					
LUE 1.4	Townsite Drainage	30,000	30,000		
<b>PLANT &amp; EQUIPMENT</b>					
LUE 4.1	Plant Replacement Program	561,000	544,129	494,523	607,243
<b>TOTAL</b>		<b>1,754,664</b>	<b>2,002,710</b>	<b>1,668,604</b>	<b>1,727,968</b>

## 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.

	2020-21	2021-22	2022-23	2023-24
	\$	\$	\$	\$
Leave Reserve	26,186	31,579	37,053	42,609
Plant Reserve	123,889	117,219	164,647	145,404
Building Reserve	207,586	205,902	218,991	232,276
Joint Venture Housing Reserve	117,279	129,038	140,974	153,089
Recreation Facilities Reserve	85,804	67,091	83,097	109,343
Art Acquisition Reserve	7,530	8,176	8,799	10,931
Refuse Site Reserve	25,375	25,756	26,142	26,534
Community Chest Reserve	14,028	15,238	16,467	17,714
<b>TOTAL</b>	<b>607,677</b>	<b>599,999</b>	<b>696,170</b>	<b>737,900</b>

## Borrowings

A new borrowing of \$220,000 is scheduled to be taken up in 2020-21 for construction of a new industrial unit. Thereafter the principal outstanding on borrowings reduces over the life of the Plan providing the Shire with increasing capacity to borrow in reaction to unplanned events or urgent issues over the life of the Plan.

	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$
Loan #67 - CAT Grader	20,719	-	-	-
Loan #66 - Industrial Shed	128,210	115,354	101,957	87,995
Loan #65 - Industrial Land	172,733	159,915	146,268	131,738
Loan #69 - Williams Bowling Club	107,023	90,550	73,554	56,018
Loan #70 - Industrial Shed	171,737	149,353	126,288	102,521
Loan #71 - Industrial Shed	-	220,000	201,008	181,403
<i>Council Funded Loans</i>	<i>493,399</i>	<i>644,622</i>	<i>575,521</i>	<i>503,657</i>
<i>Externally Supported Loans (SSL)</i>	<i>107,023</i>	<i>90,550</i>	<i>73,554</i>	<i>56,018</i>
<b>TOTAL</b>	<b>600,422</b>	<b>735,172</b>	<b>649,075</b>	<b>559,675</b>



## 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.

<b>ECONOMIC</b> <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
<b>SOCIAL &amp; CULTURAL</b> <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
<b>LAND USE &amp; THE ENVIRONMENT</b> <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
<b>CIVIC LEADERSHIP</b> <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	2020 – 21	2021 -22	2022-23	2023-24	Onwards 2024
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 and implement in conjunction with Main Roads project		■	■		
	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	2020 - 21	2021 -22	2022-23	2023-24	2024 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.	■				

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

Strategy	Action No.	Actions	2020-21	2021 -22	2022-23	2023-24	2024 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	2020-21	2021-22	2022-23	2023-24	2024 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	2020-21	2021-22	2022-23	2023-24	2024- 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	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	2020-21	2021-22	2022-23	2023-24	2024 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	2019-20	2020-21	2021-22	2022-23	Onwards 2023
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	2020-21	2021-22	2022-23	2023-24	Onwards 2024
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	2020-21	2021-22	2022-23	2023-24	Onwards 2024
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	2020-21	2021-22	2022-23	2023-24	2024 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	2019-20	2020-21	2021-22	2022-23	2023 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	2020-21	2021-22	2022-23	2023-24	2024 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	2019-20	2020-21	2021-22	2022-23	2023 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	2019-20	2020-21	2021-22	2022-23	2023 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	2019-20	2020-21	2021-22	2022-23	2023 Onwards
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.

<b>ECONOMY</b> <i>To support industry and business development through the development of sustainable infrastructure and investment opportunities</i>		
OUTCOME	KEY PERFORMANCE MEASURES	RESULTS
<b>Develop infrastructure and investment that is sustainable and an ongoing legacy to the Shire.</b>	Number of Businesses established	Relocation of Great Southern 4x4 to the industrial area. Shell Roadhouse plans were approved by council and construction will begin in 2020/21 New Business – Beauty Therapy Salon
	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.
	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.
<b>To have appropriate levels of housing to cater for population retention and growth.</b>	Accommodation availability meets demand	Current levels of accommodation meet the current demand. Plans for future community housing is under consideration and is included in the Long Term Financial Planning.

## Measuring Success (continued)

### **SOCIAL & CULTURAL**

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

<b>OUTCOME</b>	<b>KEY PERFORMANCE MEASURES</b>	<b>RESULTS</b>
<b>To provide community infrastructure and facilities that meet the needs of the population</b>	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	Planning in progress, project will be implemented once funding is approved.
	Usage of sporting facilities	Swimming pool usage numbers are recorded annually and the bookings of the other sporting grounds are recorded. Number of participants are consistent.
<b>To support a safe and healthy community with a strong sense of community pride</b>	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	The Williams Medical Centre was opened in September 2018, a doctor remains servicing Williams once a week from this premises
<b>To recognise the vibrant history of the Shire and its rich, varied cultural heritage and natural environment is valued, respected, promoted and celebrated</b>	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)

<b>LAND USE &amp; ENVIRONMENT</b>		
<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
<b>To enhance, promote, rehabilitate and leverage the natural environment so it continues to be an asset to the community</b>	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.
<b>Natural assets and public open spaces are accessible, well utilised and managed</b>	Walk trail implemented	Walk trails are being reviewed and hope to have walk trails planning underway in 2020/2021 for implementation in 2022/23.
<b>Recognising and implementing sustainability measures</b>	Reduction in reliance on scheme water	Monitoring of consumption usage ongoing.
	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
<b>To have safe and well maintained transport networks that supports the local economy</b>	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
<b>The Shire is efficient in its operations; actively listens to the community and anticipates and responds to community needs</b>	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 and adopted by Council.
	Community satisfaction surveys completed bi-annually	Completed in 2019/20.
<b>The revenue needs of the Shire are managed in an equitable, proactive and sustainable manner</b>	Council investment leveraged with funding	Adequate funding leveraged to meet project needs.
	Long term financial viability	Ongoing.
	Financial ratios within target	One ratio did not meet the Department of local Government, Sport and Cultural Industries standard. Report prepared and published.
<b>Effective collaboration and shared services with other relevant Local, State and Federal Government agencies, industry and community organisations</b>	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)
<b>A strategically focused, unified Council functioning effectively ensuring compliance within the regulatory framework</b>	Compliance with IPR framework	Completed in June 2020.
	Adoption of Compliance Return	Completed March 2020.
	Staff attend PD	Ongoing. As needed/identified.
	Staff retention rates	Minimal turnover of Staff.
	Number of PD workshops attended by Councillors	PD completed for new councillors in-house. Additional training/workshops offered and attended as needed.

## 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](http://www.williams.wa.gov.au);
- Shire of Williams Corporate Business Plan 2019–2023;
- Shire of Williams Strategic Resource Plan 2020-2030;
- Shire of Williams Annual Financial Report 2018–2019; and
- Shire of Williams Annual Budget Report 2019-2020.

## 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: Adopted  
Date of Adoption: 17 June 2020

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