

SHIRE OF MINGENEW
CORPORATE BUSINESS PLAN 2019-2023



JULY 2021 REVIEW

CORPORATE VALUES AND VISION

WHAT WE VALUE

Mingenew is forward thinking, is innovative and leads change for our community, people and industry.

We are passionate about our Shire and strive to create opportunities for people to belong and share this special place.

We focus on building and strengthening our relationships with each other and our region as our connections enable us to build our community.

We support each other to “have a go” and to use our initiative and drive to create new opportunities and knowledge for our community and other people.

We welcome all people of all generations to Mingeneew and share our community so that people can belong and feel included and valued.

VISION

Mingenew Shire is a safe, inclusive and connected community with a thriving local economy that provides opportunity for all to succeed.

OUR PURPOSE

We are leaders in delivering services and development opportunities. We balance financial sustainability and community aspirations in partnership with our local community, partners and investors.

We acknowledge the traditional custodians of the land, the Yamatji people.

We cherish first nation's people and respect their connection to their land, cultural heritage and belief systems.

We value these ancient systems and understand they are thriving, evolving and will empower and enhance all members of the community.

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1. FOREWORD

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

Welcome to the Shire of Mingenew's Corporate Business Plan 2019-2023.

It's exciting to be able to deliver this document on the back of a well-engaged Strategic Community Planning process, through which we were able to deliver an updated 10-year vision for our Shire. This document seeks to operationalise the first four years of that journey as we seek to grow our Shire, enhance opportunities and deliver more for our community and stakeholders.

The Corporate Business Planning Process also comes with some additional challenges that the development of a visionary document does not:

- Balancing limited resources across projects and programs
- Ensuring that the Shire continues to deliver its day-to-day services in addition to any new projects, noting that much of the Shire's capacity is currently spent on Business as Usual activities
- Maintaining awareness that new projects and programs – once delivered – come with a whole-of-life cost (operations, maintenance, depreciation), and factoring this in to resourcing calculations
- Aligning the remainder of the Shire's Integrated Planning Framework with this document and the updated Strategic Community Plan

For a small local government (in terms of area, population, budget and staff size) the successful delivery of our Strategic Community Plan is going to mean:

- Careful consideration of resourcing, as trade-offs will likely be necessary to deliver some of what is required
- Ensuring that we seek out and maximise external funding and assistance wherever possible – potentially delaying delivery of some projects until appropriate co-funding can be secured
- Maintaining strong networks within State Government and other funding bodies to ensure that we are aware of upcoming grant opportunities, and have enough planning in place to take advantage of them when they arise
- Where possible and appropriate outsourcing the delivery of some projects or initiatives to other groups better resourced to deliver this; this may include local clubs and committees, not-for-profit organisations, social enterprises and other government agencies

It has also been noted, through the Strategic Community Planning process that a number of the community's desires are outside the purview of local government to deliver (e.g. health or education services). This does not mean that they will be ignored, rather than the Shire's role in these areas is going to be one of lobbying and partnering with outside organisations rather than taking direct unilateral action.

Despite the challenges which face us, this is a time for optimism. We have a modern Strategic Community Plan, developed in concert with our engaged and enthusiastic community and supportive regional stakeholders. With this document we now also have a path forward to start to deliver on that ten-year vision. There will inevitably be obstacles and difficult choices along the way, but the outcomes will have a transformative effect on our Shire and pave the way for further growth and prosperity into the future.

Nils Hay, Chief Executive Officer

2. INTRODUCTION

LEGISLATIVE REQUIREMENTS

In 2011, the Department of Local Government introduced its Integrated Planning and Reporting Framework to standardise and guide strategic and corporate business planning across the Western Australian local government sector.

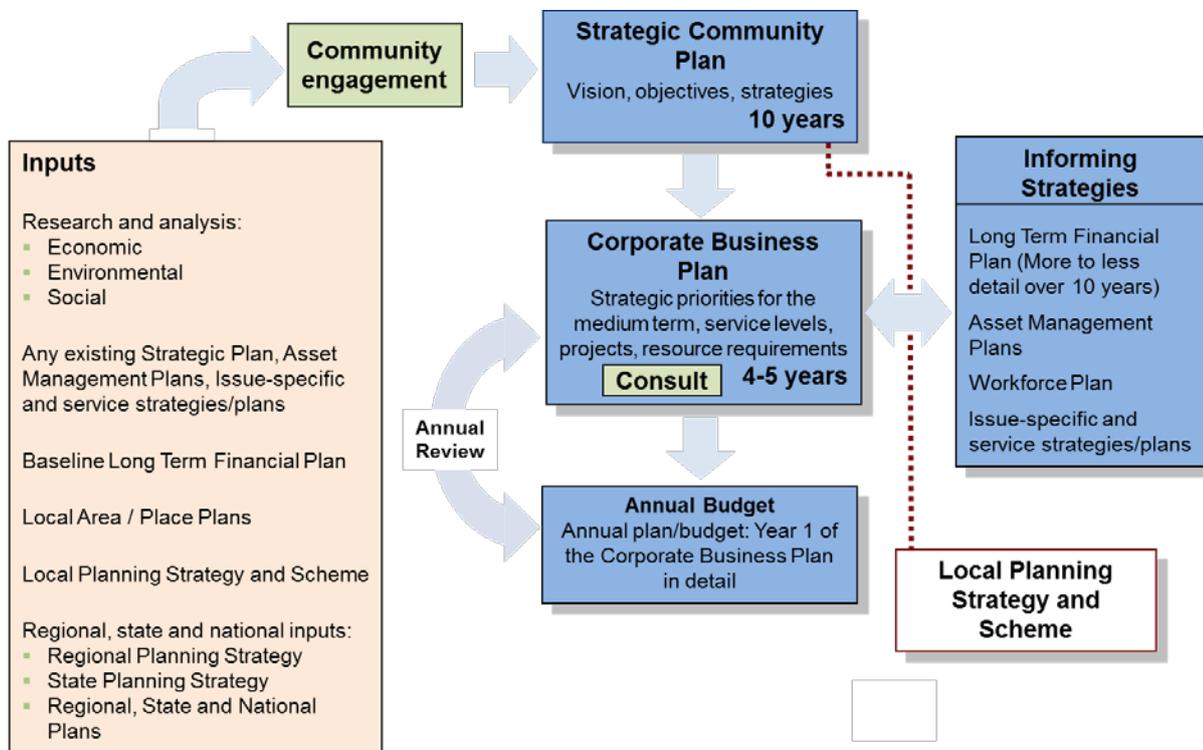
All local governments are legally required to develop a Strategic Community Plan and Corporate Business Plan to fulfil the statutory obligations of section 5.56 of the Local Government Act 1995, which is to effectively “plan for the future”.

Under the Local Government (Administration) Regulations 1996, a Corporate Business Plan is required to:

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

The Shire’s Corporate Business Plan 2019–2023 aims to fulfil these obligations, as well as demonstrate leadership and best practice in operational planning within the local government industry.

THE INTEGRATED STRATEGIC PLANNING FRAMEWORK



The framework has the following elements:

- 10-year Strategic Community Plan (SCP) which outlines our vision for the future, our values and our strategic goals. An updated SCP by Council in May 2019. The next minor review is due in 2021.
- A 4-year Corporate Business Plan (CBP) which details what we will do to implement the Strategic Community Plan. This document details the key projects and resources required to deliver on the next four years of the Strategic Community Plan and details the planned project outputs/outcomes, estimated project costs, risks, sources of funds, project schedule and resources required to implement projects.
- An Asset Management Plan (AMP) which enables the Shire to plan and manage the assets so that the community's aspirations can be reached. It is based upon 'whole of life' and 'whole of organisation' approaches and the effective identification and management of risks associated with the use of assets. The Shire of Mingenew's Asset Management Plan was last updated in April 2019.
- 10-year Long-Term Financial Plan (LTFP) which is a high-level document that indicates the Shire's long-term financial sustainability, allows for early identification of financial issues and their longer-term impacts, and shows the financial impacts of plans and strategies. Upon endorsement of this Corporate Business Plan, the LTFP will be updated to reflect any changes.
- A Workforce Plan which analyses the operational capacity of the Shire, contrast that to the strategic needs created by the plans, and identifies the capacity, skills and knowledge gaps and how to address them. The Shire's Workforce Plan (2021-2025) was adopted in 2021.
- An Annual Financial Budget which will record the planned activities and expenditure for each year; and
- An Annual Report which provides the community with a detail account of what has been achieved each year and progress made towards the Performance Targets and achievement of Corporate Business Plan.

THE REVIEW CYCLE

The Integrated Planning Framework should consist of linked documents which evolve to reflect changes in organisation and community. For this reason, each document is subject to a review cycle. The recent major review of the Strategic Community Plan and development of this new Corporate Business Plan will have flow-on impacts on the Shire's other Planning Documents. Over the life of this Corporate Business Plan, it is intended that all documents are reviewed as required, and the Shire's Integrated Planning Framework – which is currently imperfectly aligned – becomes more closely linked.

Our planned review cycle sees that alignment improve over Financial Year 2019/20 and aims to have a fully aligned and updated set of integrated planning documents in place for the 2021 Minor Strategic Review.

Document	Next Review	Nature of Review
Workforce Plan	December 2020	New Plan developed and adopted in Feb 2021
Strategic Community Plan & Corporate Business Plan	By June 2021	Minor strategic review; primarily a desktop exercise and focused on resetting the Corporate Business Plan with consequential amendments to the core informing strategies as required.
Long Term Financial Plan	Aug/Sep 2021	Annual Update
Asset Management Plan	Oct/Nov 2021	Annual Review
Workforce Plan	December 2021	Annual Review
Long Term Financial Plan	Sep 2022	Annual Update
Asset Management Plan	Nov 2022	Annual Review
Corporate Business Plan	By June 2022	Annual Review; Report on outcomes for Year 3, Develop budget for Year 4, minor revisions as necessary. Incorporate any changes from Workforce Plan, LTFP and AMP Reviews
Workforce Plan	December 2022	Annual Review
Long Term Financial Plan	Sep 2023	Annual Update
Asset Management Plan	Nov 2023	Annual Review
Strategic Community Plan and Corporate Business Plan	By June 2023	Major Strategic Review; re-engages with the community on the vision and key choices for the coming ten and four years.
Workforce Plan	December 2023	Annual Review
Long Term Financial Plan	February 2024	Annual Update
Asset Management Plan	April 2024	Annual Review

3. CONTEXT

STRATEGIC DIRECTION

The Strategic Community Planning process undertaken in late 2018 and early 2019 has provided Council with an overall strategic direction for the following decade.

Our strategy is based upon five pillars, which together seek to grow and enhance the economy, population, liveability and attractiveness of Mingenew, as well as improving the operations of the Shire of Mingenew as an organisation. These pillars are outlined in the 4 Year Priorities.

While the Strategic Community Plan provides a 10-year vision, this plan only covers four years. As such, not everything outlined above will be – or can realistically be – delivered within the lifetime of this plan.

As this is the first CBP to deliver upon the new SCP we have selected items which are:

- Already partially or fully planned
- Have been strongly prioritised through the SCP process
- Will deliver internal efficiencies and improvements to the Shire organisation, improving our overall ability to function and deliver projects and services

The next section outlines those Strategies/Actions which will be delivered against in this CBP.

MINOR REVIEW OF THE STRATEGIC COMMUNITY PLAN

The Strategic Community Plan is undergoing a minor review, as it has now reached the 2-year mark. This review has only made small changes to the document, which will filter through to the Corporate Business Plan. Those changes include:

- Updated message from current Shire President and Councillors
- Updated CEO message
- Status and adjustments of Targets/KPIs

FOUR-YEAR PRIORITIES

From that list, the following areas (highlighted) have been identified for focus in the four years of this Corporate Business Plan.

Strategy	Priority Area	Strategy/Action
Leading Mingenew	1.1 Infrastructure	1.1.1 Provide and support cost effective transport networks
		1.1.2 Provide buildings, facilities and services to meet community needs
		1.1.3 Protect and promote the Shire's diverse culture and heritage
	1.2 Capability	1.2.1 Manage the organisation in a financially sustainable manner
		1.2.2 Enhance open and trusting communication between Council and the community, and deliver high quality services in partnership with external stakeholders
		1.2.3 Provide sound corporate governance of the Shire and create an attractive work environment
		1.2.4 Seek innovative ways to improve organisational efficiency and effectiveness
	1.3 Compliance	1.3.1 Provide a high level of compliance with external regulation, in a resource-efficient manner
		1.3.2 Provide services and processes to enhance public safety
	1.4 Resource Management	1.4.1 Manage and protect water resources and infrastructure
		1.4.2 Manage and reduce waste
		1.4.3 Adapt to and mitigate climate change drivers
	Love Living in Mingeneew	2.1 Health
2.1.2 Develop healthcare and recreation services for all the community to ensure the well-being and health of all age groups within the community		
2.2 Education		2.2.1 Develop childcare service to full time day care model
		2.2.2 Support planning for access to quality education services, including transport planning
2.3 Culture & Heritage		2.3.1 Develop arts spaces and programs to enliven community spaces and deepen experiences of visitors and community
		2.3.2 Capture more value from tourism – build local experiences and products, tourism infrastructure and connections, build new day trip and tour markets
		2.3.3 Enhance our natural and built environment and promote and protect the history and heritage within Mingeneew
2.4 Sense of Community		2.4.1 Support community volunteers to maximise impact of their contributions
		2.4.2 Continue programs to improve the look and feel of the community public spaces, places and services to support an active and inclusive lifestyle

Strategy	Priority Area	Strategy/Action
Growing Mingenew	3.1 Housing	3.1.1 Ensure pipeline of land available for development
		3.1.2 Develop local housing market (support new business model)
	3.2 Development	3.2.1 Central business/community hub development
		3.2.2 Light Industrial development (incubator) and land development and actively attract light industrial businesses
		3.2.3 Build capacity for global impact agricultural research and development program supported by training & education model
		3.2.4 Value capture/creation for agriculture (build on assets + capabilities)
		3.2.5 Investigate opportunities for renewable energy generation
3.2.6 Develop space industry opportunities		
See You in Mingenew	4.1 Diversity of Accommodation	4.1.1 Development of existing and future diverse accommodation options for business travellers and tourism
	4.2 Events	4.2.1 Facilitate the sustainability and growth of existing community and regional events, and encourage new ones to develop
	4.3 Tourism Assets	4.3.1 Continue and deepen Tourism promotion and development and “see you in MingeneW” campaign
		4.3.2 Support development of Tourism infrastructure to support deepening of local product
		4.3.3 Capture more value from tourism – build local experiences and products, including astrotourism, farm tourism and food tourism
Making Business Easy in Mingenew	5.1 Digital Capacity	5.1.1 Support Digital infrastructure development and capacity in town
		5.1.2 Support digital infrastructure and capacity on farms and rural areas
	5.2 Economic Development	5.2.1 Support sustainable local banking model to develop
		5.2.2 Enable small business support services to assist local businesses to grow
		5.2.3 Ensure pipeline of light industrial land available for development

4. DELIVERY PLAN

KEY ASSUMPTIONS

The Corporate Business Plan operationalises the Strategic Community Plan. It is acknowledged that the achievement of the Corporate Business Plan will in part, be dependent on several key assumptions as follows:

- No significant increases or decreases in income; either through rates or external funding.
- No major personnel changes in first two years. Current CEO is contracted to July 2024.
- Population is expected to remain steady
- Ongoing community engagement and support
- Council approval of projects will be forthcoming
- Ongoing involvement from local and regional partners and stakeholders

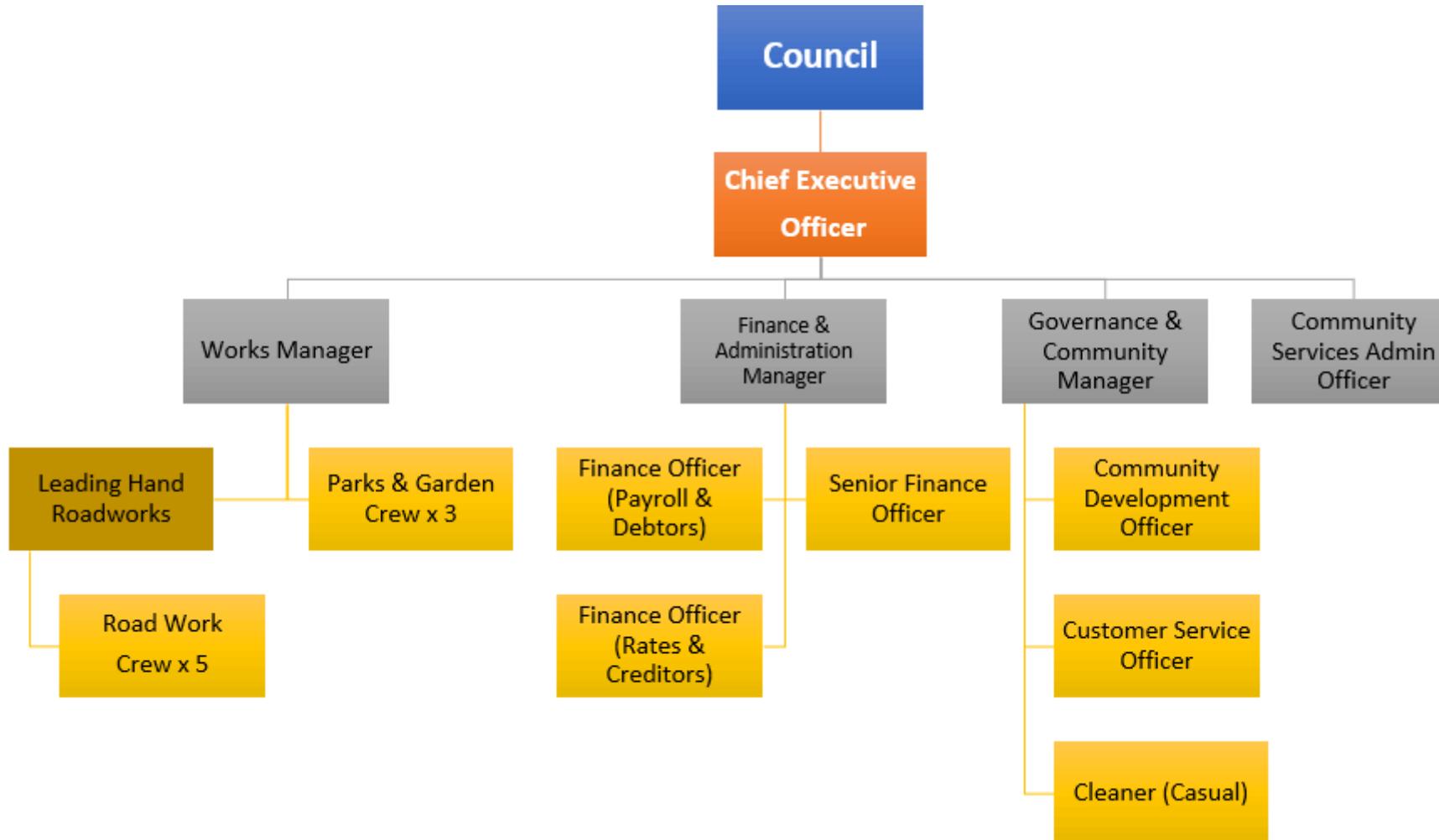
UNFORESEEN IMPACTS

The medium-long-term impact of Tropical Cyclone Seroja, which struck the region in April 2021, is yet to be fully understood and quantified. As Local Government is the agency responsible for disaster recovery, it is likely that previously unplanned projects and initiatives may arise to assist those in our community and region impacted by this event.

FUNCTIONAL RESPONSIBILITIES

Local Government Organisations perform a complex role. The Shire of Mingenew's functional responsibilities are shared through the organisation as follows:

ORGANISATIONAL STRUCTURE:



FUNCTIONAL RESPONSIBILITIES:

Executive

- Civic Functions
- Community Engagement
- Complaints Officer
- Councillor Liaison
- Delegated decision making
- Disaster Management and Recovery
- Economic Development
- Emergency Management
- External stakeholder liaison
- Industrial relations / HRM
- Integrated Planning
- Investigations
- Legal
- Lobbying / seeking funding
- Operational planning and management
- Marketing
- Organisational development
- Policy development / review
- Project development
- Project management
- Recruitment
- Reporting
- Strategic Planning
- Workers' Compensation
- Workforce Planning

Works

- Airstrip maintenance
- Bridges
- Building maintenance
- Campsite / RV site maintenance
- Cemetery Maintenance
- Carparks
- Cleaning
- Drummuster
- Facilities management
- Gardening
- Heavy Vehicles / RAV Network Assessment
- Housing
- Kerb and channel / drainage planning
- Lawn / oval / turf maintenance
- Plant and fleet maintenance
- Plant and fleet replacement
- Private works
- Reticulation and water infrastructure
- Road funding applications
- Road maintenance and upgrades
- Road project planning
- Road signage
- Sporting facilities maintenance
- Town streets maintenance
- Traffic count planning
- Traffic management plans
- Waste management
- Works administration support

Finance & Administration

- Animal registrations
- Acquittal of funding
- Asset management
- Banking
- Bank reconciliations
- BAS
- Budget development
- Catering
- Cemetery records and administration
- Creditors
- Correspondence / mail processing
- Customer receipting
- Customer Service
- Debtors
- Driver and Vehicle Services
- External Audit
- Financial monitoring and reporting
- Hire of facilities and equipment
- Insurance
- Internal financial controls
- IT hardware
- IT security
- Invoicing
- Key management
- Long term financial planning
- Office equipment management
- Payroll
- Petty Cash
- Phones
- Private works – orders
- Procurement
- Rates
- Records management
- Rental bonds
- Taxation

Governance and Community

- Annual Report preparation
- Building Application administration and liaison
- Compliance Calendar
- Contract Management
- Community group liaison
- Council meeting agendas and minutes
- Delegations and authorisations
- Elections
- Emergency Services liaison / assistance
- Environmental Health liaison / administration
- Financial Interests Registers
- Firebreak Inspections
- Freedom of Information Requests
- Funding and grants for community projects
- Human Resource administration
- Infringement Notices
- Internal Audit
- Leases / Licences management
- Legislative compliance and reporting
- Library Services
- Local Laws administration
- Policy and Procedure Manuals
- OSH management
- Public Interest Disclosures
- Ranger liaison and assistance
- Reg 17 Audit administration
- Related Parties Disclosures
- Risk Management
- Social Media
- Tender Register
- Tourism and promotions
- Town planning administration and liaison
- Website content management

KEY PROJECTS

Based upon the Four Year Priorities identified above, the following projects have been selected for delivery within the life of the current Plan (2019-2023)

Strategy/Action	Project
1.1.1 Provide and support cost effective transport networks	1.1.1a 5-year road maintenance/construction program
	1.1.1b Coalseam Bridge upgrade
	1.1.1c Yarragadee Bridge upgrade
	1.1.1d Philip Street Parking Upgrade
	1.1.1e Completion of town street sealing
	1.1.1f Investigation of potential road realignment to support future CBH activity and address stacking distance issues at rail crossings
1.1.2 Provide buildings, facilities and services to meet community needs	1.1.2a Mingenew Railway Station Restoration
	1.1.2b Mingenew Town Hall Redevelopment
	1.1.2c Audit and reseal of town carparks
	1.1.2d Installation of Solar Power system at Shire Office and Rec Centre
	1.1.2e Upgrade of water infrastructure at Rec Centre
	1.1.2f Upgrade of Shire depot shedding
	1.1.2g Public Noticeboard in town centre
1.2.1 Manage organisation in a financially sustainable manner	1.2.1a Long Term Financial Plan Update
	1.2.1b Update Asset Management Plan
	1.2.1c Maintain and Implement Internal Audit Plan
	1.2.1d Review Rural Rating Methodology
1.2.2 Enhance open and trusting communication between Council and the community, and deliver high quality services in partnership with external stakeholders	1.2.2a Engage with public on review of road construction and maintenance plan
	1.2.2b Conduct community satisfaction survey/s
	1.2.2c Manage the recovery process following Tropical Cyclone Seroja
1.2.3 Provide sound corporate governance of Shire and create an attractive work environment	1.2.3a Update and implement Workforce Plan
	1.2.3b Build HR policy and procedure framework
	1.2.3c Continue to remunerate staff competitively
	1.2.3d Investigate corporate membership of LG Professionals to allow reduced cost access to training and networking opportunities for staff
	1.2.3e Partnership with LGIS to receive Regional Risk Coordinator and OSH support
	1.2.3f Update Shire Local Laws
1.2.4 Seek innovative ways to improve organisational efficiency and effectiveness	1.2.4a = 1.2.3a
	1.2.4b Review and upgrade ICT environment
	1.3.2a CCTV monitoring for key areas of town
	1.3.2b Road Safety Audits on emerging key transport routes

Strategy/Action	Project
1.3.2 Provide services and processes to enhance public safety	1.3.2c Upgrade of Mingenew Fire Shed
	1.3.2d Mingenew Addressing Rationalisation
1.4.2 Manage and reduce waste	1.4.2a Transition from landfill to transfer station
	1.4.2b Removal of asbestos from Mingenew Common
	1.4.2c Implementation of Container Deposit Scheme
2.1.1 Develop healthcare services improve to enable aging in place for the community	2.1.1a Installation of exercise equipment at Autumn Centre
	2.1.1b Ongoing lobbying of WACHS for installation of telehealth services in Mingenew
2.1.2 Develop healthcare and recreation services for all the community to ensure the well-being and health of all age groups within the community	2.1.2a = 2.1.1b
	2.1.2b Continue to engage with WACHS, Silver Chain, Mid West Aero Medical and other health providers to support the delivery of quality medical services in the Shire
2.2.1 Develop childcare service to full time full day care model	2.2.1a Continue to support Mingenew CRC in ongoing improvement of local childcare service delivery
2.3.1 Develop arts spaces and programs to enliven community spaces and deepen experiences of visitors and community	2.3.1a = 1.1.2a
	2.3.1b = 1.1.2b
	2.3.1c Engage with arts and cultural organisations to attract regional events held in Geraldton to hold satellite events in Mingenew
	2.3.1d Engage with arts and cultural organisations, such as the North Midlands Project, to encourage establishment of cultural hub in Mingenew
2.3.2 Capture more value from tourism – build local experiences and products, tourism infrastructure and connections, build new day trip and tour markets	2.3.2a Continue to support Tourism and Promotions Committee in delivery of tourist information services
	2.3.2b Engage in Wildflower Country projects designed to enhance regional tourism infrastructure
	2.3.2c Engage with tourism industry to support and encourage development of new local tourism products
2.4.1 Support community volunteers to maximise impact of their contributions	2.4.1a Annual roll-out of Community Assistance Scheme to support community projects
	2.4.1b Provision of grant writing training to assist community groups to source external funding
2.4.2 Continue programs to improve the look and feel of the community public spaces, places and services to support an active and inclusive lifestyle	2.4.2a Upgrade of garden beds with low maintenance plants, in accordance with expert advice
	2.4.2b Audit and upgrade of footpaths
	2.4.2c Upgrade of walking trails on Mingenew Hill
	2.4.2d Investigate and support consolidation of recreational facilities at Mingenew Recreation Centre
	2.4.2e Upgrade Playgrounds, including Shenton Street Skate Park
	2.4.2f Mingenew Spring Improvements

Strategy/Action	Project
	2.4.2g Tennis Facilities Upgrade
3.1.1 Ensure pipeline of land available for development	3.1.1a Audit of local land holdings to determine current supply
	3.1.1b Investigation of promotional opportunities for local land
	3.1.1c Investigation of rural residential land development around Mingenew Hill
3.1.2 Develop local housing market (support new business model)	3.1.2a Engage with stakeholders, including Department of Housing, to support development of local housing market
	3.1.2b Conduct audit of available housing in Shire
3.2.2 Light Industrial development (incubator) and land development and actively attract light industrial businesses	3.2.2a Revise and seek to implement (with appropriate external funding) existing project plan for light industrial incubator project
3.2.6 Develop space industry opportunities	3.2.6a Continue to engage with State and Federal governments and existing operators to improve infrastructure at Yarragadee site
4.3.1 Continue and deepen Tourism promotion and development and “see you in Mingenew” campaign	4.3.1a Maintain funding and support for See You In Mingenew campaign
	4.3.1b Actively seek for local business and relevant community groups to contribute to and share in campaign
4.3.2 Support development of Tourism infrastructure to support deepening of local product	4.3.2a = 2.3.2b, 2.3.2c
	4.3.2b Support community groups in endeavours to improve existing, or create new, tourist attractions
4.3.3 Capture more value from tourism – build local experiences and products, including astrotourism, farm tourism and food tourism	4.3.3a = 2.3.2a, 2.3.2c
	4.3.3b Maintain relationship with Astrotourism WA to assist to grow market in Mingenew
5.1.1 Support Digital infrastructure development and capacity in town	5.1.1a Plan, fund and install public Wi-Fi in Mingenew town centre
5.1.2 Support digital infrastructure and capacity on farms and rural areas	5.1.2a Continue to engage with, and support, Digital Farms project rollout
	5.1.2b = 3.2.6a
	5.1.3b Continue to lobby for improved mobile telephone coverage throughout the Shire
5.2.2 Enable small business support services to assist local businesses to grow	5.2.2a Continue to engage with MWCCI and RSM Business Local to draw services into Mingenew
	5.2.2b Support efforts to establish small business incubator or shared working space in Mingenew
	5.2.2c Audit of local home-based/micro-businesses
5.2.3 Ensure pipeline of light industrial land available for development	5.2.3a Conduct audit of available light industrial land, with view to identifying areas for expansion
	5.2.3b = 3.2.2a

5. RESOURCING AND BUDGETARY FORECASTS

FINANCIAL PROFILE

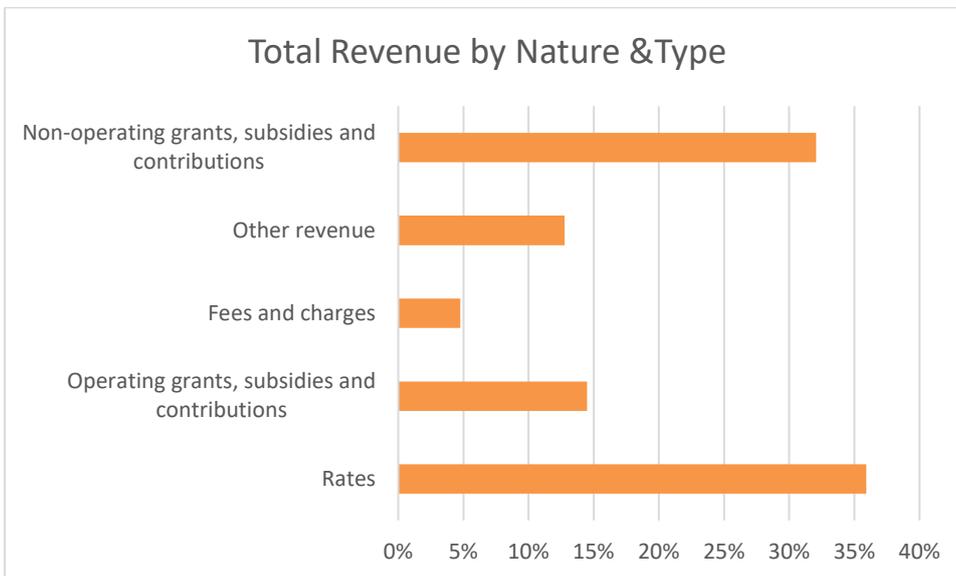
The Shire of Mingenew has developed a long-term financial plan which highlights the financial drivers for the Shire. It is important to understand this background to understand the constraints to achieve the Strategic Vision for the community.

The financial resources of the Council are limited, and financial decisions need to be made annually when the budget is set. The Shire should, and does, seek external funding to leverage its own resources where possible.

This does not preclude the Shire making longer term investments towards Strategic Projects the Shire and community wish to be undertaken. This could be undertaken by making strategic reserve commitments annually or undertaking a program of debt based upon need.

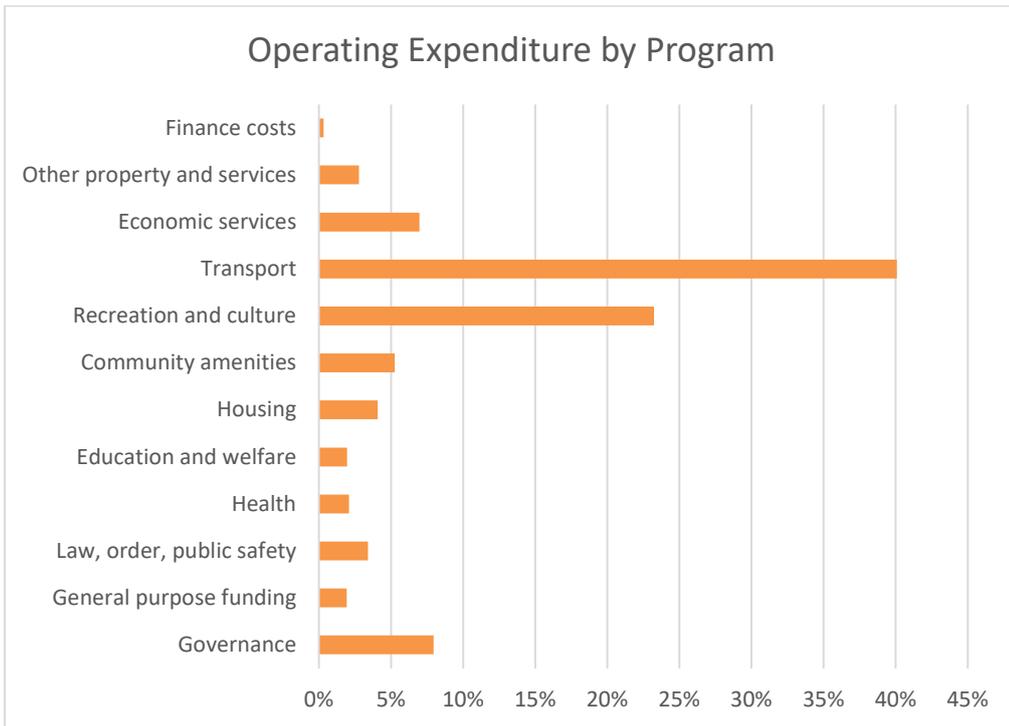
Debt may form a component of the Council's capital structure and utilised to enable key projects to be delivered over the next 10 years. The least preferred option is to raise rates.

REVENUE 2019/20



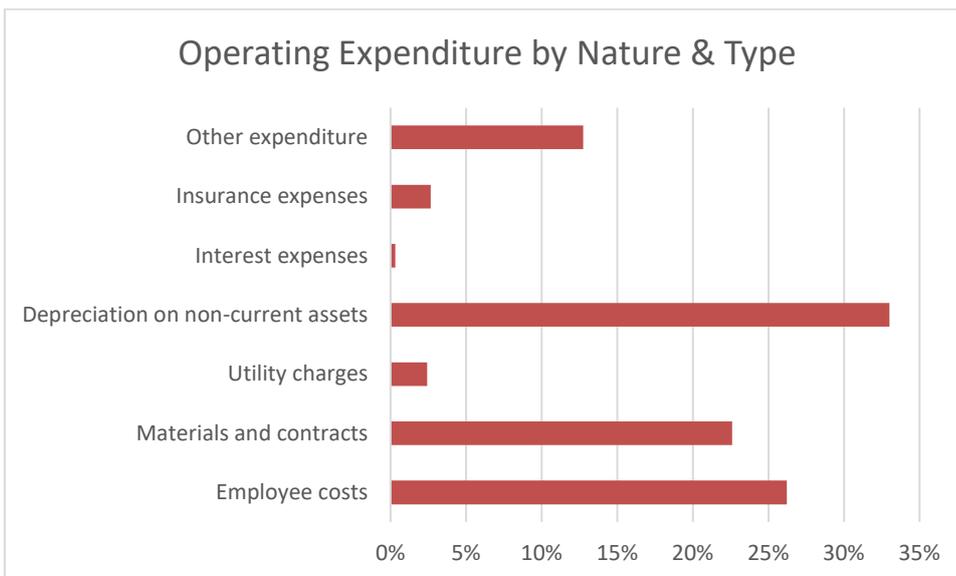
The revenue generated by the Shire is spent providing infrastructure and services for the community. The Shire provides many services including maintaining and improving roads, parks and gardens, leisure services and other community projects. Approximately two-thirds of expenditure was spent on maintaining road infrastructure and the provision of recreation services.

EXPENDITURE BY PROGRAM 2019/20



When comparing the breakdown of these costs by nature and type, a significant 33% of all operating expenditure is attributed to depreciation charges. Depreciation is a noncash item and is attributed to the Shire having in excess of \$50m worth of assets, of which around 75% is attributed to the Shire's road network. Other significant expenditure includes Employee Costs 26%), Materials & Contracts (23%) and Other Expenditure (18%).

OPERATING EXPENDITURE BY NATURE AND TYPE



RESOURCING REQUIREMENTS

The table below outlines the resourcing requirements for the chosen projects over the coming four years, noting the type of activity required, the key people required to deliver the activity and relevant financial considerations.

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
1.1.1b Coalseam Bridge upgrade	Activity	Plan	Deliver	Deliver	Maintain	Shire continues to assist with public communications and hold MRWA funds in restricted funds. Construction will take place in FY20/21-21/22
	Key Parties	MRWA	MRWA	MRWA	Roadworks Crew	
	Financial	MRWA to fund	MRWA to fund	MRWA to fund	Operating budget	
1.1.1c Yarragadee Bridge upgrade	Activity	Plan	Plan	Fund	Deliver	Shire to assist with public communications and hold MRWA funds in restricted funds. May be repair rather than replacement. Delivery more likely in 22/23.
	Key Parties	MRWA	MRWA	MRWA	MRWA	
	Financial	MRWA to fund	MRWA to fund	MRWA to fund	MRWA to fund	
1.1.1d Philip Street Parking Upgrade	Activity	Plan	Deliver	Deliver	Maintain	Project delivery taking place as part of LRCI funding program; expected to be completed by end of 2021 calendar year.
	Key Parties	CEO / WS; Engineering Consultant	Roadworks Crew; seal contractor	Roadworks Crew; seal contractor	Roadworks Crew	
	Financial	Operating budget; GL0502 for any required external design	Town streets budget; LRCI funding	Town streets budget; LRCI funding	Operating budget	
1.1.1e Completion of town street sealing	Activity	Plan	Deliver	Deliver	Deliver	Works to take place with assistance from Roads to Recovery funding, in line with 5-year Road Plan.
	Key Parties	CEO / WS	Roadworks Crew; seal contractor	Roadworks Crew; seal contractor	Roadworks Crew; seal contractor	
	Financial	Operating budget	Town streets budget; Roads to Recovery funding	Town streets budget; Roads to Recovery funding	Town streets budget; Roads to Recovery funding	
	Activity	Plan	Plan/ Fund	Plan/ Fund	Deliver	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
1.1.1f Investigation of potential road realignment to support future CBH activity and address stacking distance issues at rail crossings	Key Parties	CEO, CBH, MRWA	CEO, CBH, MRWA	CEO, CBH, MRWA	CEO, CBH, MRWA	Project will still hinge on future CBH site expansion design. Currently unknown. Site works expected to take place by CBH in 2023.
	Financial	\$30,000 (GL0132)	No funding currently allocated.	TBD	TBD	
1.1.2a Mingenew Railway Station Restoration	Activity	Plan/Fund	Deliver	Deliver	Maintain	Funding achieved through BBRF with co-funding through municipal funds. Tender process to be completed in 20/21 with works to take place in 21/22.
	Key Parties	CEO, CDO, Community Reference Group	CEO, CDO	CEO, CDO	Parks, Gardens & Facilities Team	
	Financial	Operating budget; \$20,000 (GL3054)	BBRF (\$108,000) to be matched with RED, FRRR or Muni	BBRF (\$108,000) to be matched with RED, FRRR or Muni	Operating budget	
1.1.2b Mingenew Town Hall Redevelopment	Activity	Plan	Plan/Fund	Plan	Fund	Project options to be developed and costed before being returned to community for endorsement. Work to take place once current funded project pipeline is on track for completion. Construction works estimated FY24/25
	Key Parties	CEO, CDO, Building consultant	CEO, CDO	CEO, CDO	CEO, CDO,	
	Financial	\$10,000 (GL2434)	TBD; External funding to be sought based upon chosen option	TBD; External funding to be sought based upon chosen option	TBD	
1.1.2c Audit and reseal of town carparks	Activity	Plan	Deliver	Deliver	Maintain	Partially completed in 20/21, remainder or work to be done in 21/22
	Key Parties	WS	Roadworks Crew; seal contractor	Roadworks Crew; seal contractor	Roadworks Crew	
	Financial	Operating budget	LRCI	LRCI	Operating budget	
1.1.2f Upgrade of Shire depot shedding	Activity		Deliver	Deliver	Maintain	LRCI not eligible funding source; works budgeted in FY21/22 through Municipal Funds
	Key Parties		WM, CEO, contractors	WM, CEO, contractors	WM, depot staff	
	Financial		LRCI (\$25,000)	Municipal Funds		

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
1.1.2g Public Noticeboard in town centre	Activity			Plan/Deliver	Maintain	New item for FY21/22
	Key Parties			CDO, Signage contractor	CDO, parks & gardens staff	
	Financial			Municipal Funds	Operational	
1.2.1a Long Term Financial Plan Update	Activity	Commence Update	Deliver	Review	Review	Update will be carried out after the Budget for 2021/22 has been adopted.
	Key Parties	FM	FM, ARC	FM, ARC	FM, ARC	
	Financial	Operating budget, \$2,000 (GL0502)	Operating budget, \$2,000	Operating budget	Operating budget	
1.2.1b Update Asset Management Plan	Activity	Deliver	Review	Review	Review	AMP was updated in FY18/19, minor updates will occur through following years in wake of updated LTFP, valuation data and associated adjustments.
	Key Parties	CEO, FM	FM, ARC	FM, ARC	FM, ARC	
	Financial	Operating budget, \$2,000 (GL0502)	Operating budget	Operating budget	Operating budget	
1.2.1c Maintain and Implement Internal Audit Plan	Activity	Deliver	Deliver	Deliver	Review	3-year Plan adopted in FY18/19; to be updated June 2021. Now an operational item.
	Key Parties	CEO, GO, ARC	CEO, GO, ARC	CEO, GO, ARC	CEO, GO, ARC	
	Financial	Operating budget	Operating budget	Operating budget	Operating budget	
1.2.2a Engage with public on review of road construction and maintenance plan	Activity	Deliver		Deliver		Initial public communications have taken place with regards to access to gravel and water; more work to take place in 21/22.
	Key Parties	CEO, CDO, WS, Community		CEO, CDO, WS, Community		
	Financial	Operating budget		Operating budget		
1.2.2b Conduct community satisfaction survey/s	Activity	Plan	Plan	Deliver	Plan	Municipal funds allocated for survey in 21/22
	Key Parties	CDO	CDO	CDO	CDO	
	Financial	Operating Budget	Operating Budget	Operating Budget; project allocation required - \$10,000	Operating Budget	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
1.2.2c Manage the recovery process following Tropical Cyclone Seroja	Activity			Manage	Manage	New project for FY21/22. Scope and scale remains unquantified at time of preparing report.
	Key Parties			CEO, Recovery Committee, Emergency and Support Services, Community	CEO, Recovery Committee, Emergency and Support Services, Community	
	Financial			Municipal Funds; external funds	Municipal Funds; external funds	
1.2.3e Partnership with LGIS to receive Regional Risk Coordinator and OSH support	Activity	Maintain	Maintain	Maintain	Maintain	Ongoing. Operating item. Focus for 21/22 will be preparation for next OSH audit.
	Key Parties	CEO, GO, WS, LGIS	CEO, GO, WM, LGIS	CEO, GO, WM, LGIS	CEO, GO, WM, LGIS	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
1.2.3f Update Shire Local Laws	Activity			Review	Review	New item; not captured in CBP previously but will involve significant time investment from GO and gazettal will require budget commitment
	Key Parties			GO, CEO	GO, CEO	
	Financial			Operating Budget; gazettal fees	Operating Budget; gazettal fees	
1.3.2b Road Safety Audits on emerging key transport routes	Activity	Plan	Plan	Plan	Deliver	Road Safety Audits undertaken on Yandanooka NE Road in FY19/20, with resulting Black Spot funding applications prepared. Given current pipeline of potential Black Spot projects, push back further RSA to 22/23.
	Key Parties	WS, Engineering consultant	WS, Engineering consultant	WS, Engineering consultant	WS, Engineering consultant, MRWA	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget; project allocation required	
1.3.2c Upgrade of Mingenew Fire Shed	Activity		Plan/Fund	Fund/Deliver	Deliver/Maintain	Funding application submitted in FY20/21 for replacement Fire Shed after initial application in 19/20 was not
	Key Parties		DFES, CDO, Brigades	DFES, CDO, Brigades	DFES, CDO, Brigades, maintenance staff	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
	Financial		DFES Funding (if successful)	DFES Funding (if successful)	Funding, operating budget	successful. No Shire co-contribution is required.
1.3.2d Mingenew Addressing Rationalisation	Activity			Plan	Deliver	New item for FY21/22
	Key Parties			CEO, Main Roads, DPLH, Emergency Services, Utilities, Community	CEO, Main Roads, DPLH, Emergency Services, Utilities, Community	
	Financial			Municipal Funds	Municipal Funds	
1.4.2b Removal of asbestos from Mingenew Common	Activity	Plan		Plan	Deliver	Planning scheduled for FY21/22
	Key Parties	CDO, Asbestos Waste Handler, EHO		CDO, Asbestos Waste Handler EHO	CDO, Asbestos Waste Handler	
	Financial	Operating Budget		Operating Budget	Operating Budget; project allocation required	
2.1.1a Installation of exercise equipment at Autumn Centre	Activity	Deliver	Plan	Postpone	Postpone	Autumn Centre not a suitable venue; alternatives will need to be sought. Outdoor gym a possibility. Project postponed.
	Key Parties	CDO, Physiotherapist	CDO, Physiotherapist			
	Financial	Operating Budget	Operating Budget	Pending alternate venue	Pending alternate venue	
2.1.1b Ongoing lobbying of WACHS for installation of telehealth services in Mingenew	Activity	Lobby	Deliver	Deliver	Maintain	Awaiting delivery by WACHS
	Key Parties	CEO, Council, State Politicians, Community Groups	WACHS	WACHS	WACHS	
	Financial	Operating Budget	Operating Budget	Operating Budget		
2.1.2b Continue to engage with WACHS, Silver Chain, Mid West Aero Medical and other health	Activity	Lobby	Lobby	Lobby	Lobby	COVID and Flu vaccinations to take place with assistance of Mid West Aero for Mingenew residents..
	Key Parties	CEO, CDO, Council, State Politicians, Community Groups	CEO, CDO, Council, State Politicians, Community Groups	CEO, CDO, Council, State Politicians, Community Groups	CEO, CDO, Council, State Politicians, Community Groups	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
providers to support the delivery of quality medical services in the Shire	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
2.2.1a Continue to support Mingenew CRC in ongoing improvement of local childcare service delivery	Activity	Support	Support	Support	Support	Shire has endorsed DCP funding for the renovation of the Child Care centre into a larger facility.
	Key Parties	CDO, CRC	CDO, CRC	CDO, CRC	CDO, CRC	
	Financial	Operating Budget	Drought Communities Program (\$150,000)	Drought Communities Program (\$150,000)	Operating Budget	
2.3.1c Engage with arts and cultural organisations to attract regional events held in Geraldton to hold satellite events in Mingenew	Activity	Plan	Plan	Plan	Deliver	Ongoing; COVID-19 has impacted the ability to deliver on events.
	Key Parties	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget, project allocation potentially required	
2.3.1d Engage with arts and cultural organisations, such as the North Midlands Project, to encourage establishment of cultural hub in Mingenew	Activity	Plan	Plan/Deliver/Support	Support	Support	CRC signed MOU with North Midlands Project on regular basis to assist in delivery of arts program into Mingenew. Shire in supporting role.
	Key Parties	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	
	Financial	Operating Budget	Operating Budget; LRCI for bank building facelift (\$5,000)	Operating Budget, project allocation potentially required	Operating Budget	
2.3.2a Continue to support Tourism and Promotions Committee in delivery of	Activity	Support	Support	Support	Support	Shire reviewing Tourist Centre operations; moving to
	Key Parties	CDO, T&P Committee	CDO, T&P Committee	CDO, T&P Committee	CDO, T&P Committee	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
tourist information services	Financial	Operating Budget	Operating Budget; DCP (\$4,000)	Operating Budget	Operating Budget	outsource through public Expression of Interest process
2.3.2b Engage in Wildflower Country projects designed to enhance regional tourism infrastructure	Activity	Plan	Deliver	Plan	Deliver	WFC delivering Regional Trails Master Plan, to be completed in early FY21/22; Shire can look at developing projects with it from there.
	Key Parties	CEO, Wildflower Country Inc.				
	Financial	Operating Budget,	External Funding (to be sourced), \$5,000 (project contribution)	Operating Budget, project allocation potentially required	External Funding (to be sourced)	
2.3.2c Engage with tourism industry to support and encourage development of new local tourism products	Activity	Lobby	Lobby/Deliver	Lobby/Deliver	Lobby	CEO liaises with local operators, regional and State tourism bodies. A key party has been Astrotourism WA, with new stargazing events taking place. We will also look to install remote cameras as part of DCP in 21/22.
	Key Parties	CEO, Council, Regional Tourism Organisations, Tourism WA, Local tourism businesses	CEO, Council, Regional Tourism Organisations, Tourism WA, Local tourism businesses	CEO, Council, Regional Tourism Organisations, Tourism WA, Local tourism businesses	CEO, Council, Regional Tourism Organisations, Tourism WA, Local tourism businesses	
	Financial	Operating Budget	Operating Budget; DCP (\$7,500) for remote cameras	Operating Budget; DCP (\$7,500) for remote cameras	Operating Budget	
2.4.1a Annual roll-out of Community Assistance Scheme to support community projects	Activity	Deliver	Deliver	Deliver	Deliver	Ongoing
	Key Parties	CEO, CDO, Council	CEO, CDO, Council	CEO, CDO, Council	CEO, CDO, Council	
	Financial	1.5% of Rates Income				
2.4.1b Provision of grant writing training to assist community groups to source External Funding	Activity	Deliver		Deliver		A new round to be delivered in FY21/22
	Key Parties	CDO, Community Groups		CDO, Community Groups		
	Financial	Operating budget		Operating Budget, project allocation potentially required		
	Activity	Plan	Deliver	Deliver	Deliver	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
2.4.2a Upgrade of garden beds with low maintenance plants, in accordance with expert advice	Key Parties	Parks, Gardens & Facilities Crew, Horticulturalist	Parks, Gardens & Facilities Crew, Horticulturalist	Parks, Gardens & Facilities Crew	Parks, Gardens & Facilities Crew	Entry statements have been improved; garden bed at museum replaced with static display. Further mulching and irrigation works taking place as part of operational works.
	Financial	Operating Budget	Operating Budget,	Operating Budget, project allocation potentially required	Operating Budget, project allocation potentially required	
2.4.2b Audit and upgrade of footpaths	Activity	Plan	Plan / Fund	Plan / Fund	Deliver	Funding secured to develop 10-year footpath plan; to be done in FY21/22.
	Key Parties	WS, Infrastructure consultant	WM	WM	Roadworks Crew, footpath contractor	
	Financial	Operating Budget	Capital works budget, potential to seek External Funding	Capital works budget, potential to seek External Funding	Capital works budget and/or External Funding	
2.4.2c Upgrade of walking trails on Mingenew Hill	Activity	Fund	Deliver	Deliver	Maintain	Land tenure matters progressing; project to be progressed with LRCI in FY21/22
	Key Parties	CEO, CDO, Funding bodies	CEO, Construction contractor	CEO, Construction contractor	Parks, Gardens & Facilities Crew	
	Financial	Project funding to be sought	LRCI (\$32,000)	LRCI (\$32,000)	Operating budget	
2.4.2d Investigate and support consolidation of recreational facilities	Activity	Plan		Plan	Plan	Structural Engineering report to be completed on Rec Centre building to allow for assessment of next steps.
	Key Parties	CEO, Council, Sporting Groups		CEO, Council, Sporting Groups	CEO, Council, Sporting Groups	
	Financial	Operating Budget		Operating Budget; Engineering Report: \$6,000	Operating Budget, External Funds	
	Activity	Plan	Fund/Deliver	Maintain	Maintain	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
2.4.2e Upgrade Playgrounds, including Shenton Street Skate Park	Key Parties	CEO, CDO, Landscape architect	CEO, CDO, funding bodies, Construction contractor	Parks, Gardens & Facilities Crew	Parks, Gardens & Facilities Crew	Skate Park and Playground project largely completed in FY20/21. Final landscaping works and pump track construction to take place in FY21/22. Review of Samuel Phillips Park to take place.
	Financial	Operating Budget; \$20,000 (GL2642)	LRCI (\$50,000), DCP (\$150,000)	Operating budget	Operating budget	
2.4.2f Mingenew Spring Improvements	Activity			Plan	Fund/Deliver	New project for FY21/22 designed to upgrade amenity of Mingenew Spring area
	Key Parties			CEO, CDO, Relevant consultants, Community	CEO, CDO, Relevant consultants, Community	
	Financial			Municipal Funds (\$10k)	External funding	
2.4.2g Tennis Facilities Upgrade	Activity			Plan/fund	Complete delivery	New project for FY 21/22 to replace clubhouse and associated infrastructure at Mingenew Tennis Club
	Key Parties			Mingenew Tennis Club, CEO, Funding bodies	Mingenew Tennis Club, CEO, Funding bodies, builders	
	Financial			\$50,000 LRCI (one-third contribution)		
3.1.1a Audit of local land holdings to determine current supply	Activity	Deliver		Review		Survey completed.
	Key Parties	CEO		CEO		
	Financial	Operating Budget		Operating Budget		
	Activity	Plan	Deliver		Deliver	
	Key Parties	CEO	CEO		CEO	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
3.1.1b Investigation of promotional opportunities for local land	Financial	Operating Budget	Operating Budget; project allocation potentially required for market research and strategy development		Operating Budget; project allocation potentially required	Land sale took place in FY20/21; working with buyers to get development underway.
3.1.1c Investigation of rural residential land development around Mingenew Hill	Activity			Plan	Plan/Deliver	New project for FY21/22; some initial work has taken place already
	Key Parties			CEO, Council, DPLH, Adjoining landowners	CEO, Council, DPLH, Adjoining landowners	
	Financial			Municipal funds \$5,000	Municipal funds	
3.1.2a Engage with stakeholders, including Department of Housing, to support development of local housing market	Activity	Lobby	Lobby	Lobby	Lobby	Ongoing; operational item. Given new focus due to TC Seroja-related accommodation issues.
	Key Parties	CEO, Council, Department of Housing, State & Federal Govt	CEO, Council, Department of Housing, State & Federal Govt	CEO, Council, Department of Housing, State & Federal Govt	CEO, Council, Department of Housing, State & Federal Govt	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
3.1.2b Conduct audit of available housing in Shire	Activity	Deliver			Review	No action for 21/22.
	Key Parties	CEO, CDO, Community			CEO, CDO, Community	
	Financial	Operating Budget			Operating Budget	
3.2.2a Revise and seek to implement (with appropriate External Funding) existing project plan for light industrial incubator project	Activity	Plan	Plan	Fund	Deliver	Planning ongoing; awaiting feedback from State Government about potential sale of Eleanor Street land
	Key Parties	CEO, State Govt	CEO, State Govt	CEO, Funding Bodies	CEO, Relevant contractors	
	Financial	Operating Budget	Operating Budget	Operating Budget	Capital Works Budget, External Funds	
3.2.6a Continue to engage with State and Federal	Activity	Lobby	Lobby	Business Case Development	Fund Business Case Projects	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
governments and existing operators to improve infrastructure at Yarragadee site	Key Parties	CEO, MWDC, State & Federal Govt, Space Precinct Users	CEO, MWDC, State & Federal Govt, Space Precinct Users	CEO, MWDC, State & Federal Govt, Space Precinct Users	CEO, MWDC, State & Federal Govt, Space Precinct Users	Leverage Fund application successful; Business Case to be developed in FY21/22
	Financial	Operating Budget	Operating Budget	Operating Budget; Leverage Fund (\$80,000)	Operating Budget; External Funding	
4.3.1a Maintain funding and support for See You In Mingenew campaign	Activity	Deliver	Deliver	Deliver	Deliver	Continue to promote the Shire of Mingenew to intra- and inter-State markets. Use campaign to support local business and liveability, including attraction of new business and investment..
	Key Parties	CEO, CDO, Marketing Consultant				
	Financial	Operating Budget, (GL3912)	Operating Budget, project allocation required	Operating Budget, project allocation required	Operating Budget, project allocation required	
4.3.1b Actively seek for local business and relevant community groups to contribute to and share in campaign	Activity	Lobby	Lobby; seek to reconstitute local Business Alliance	Lobby	Lobby	CRC has taken on Business Alliance in FY20/21
	Key Parties	CEO, CDO, Local Businesses, Community Groups				
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
4.3.2b Support community groups in endeavours to improve existing, or create new, tourist attractions	Activity	Support	Support	Support	Support	Ongoing; supported by CAS program.
	Key Parties	CDO, Community Groups	CDO, Community Groups	CDO, Community Groups	CDO, Community Groups	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
	Activity	Support	Support	Support	Support	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
4.3.3b Maintain relationship with Astrotourism WA to assist to grow market in Mingenew	Key Parties	CDO, Astrotourism WA	CDO, Astrotourism WA	CDO, Astrotourism WA	CDO, Astrotourism WA	Continue to engage with Astrotourism WA and leverage their work to promote the Shire of Mingenew as an Astrotourism destination.
	Financial	Operating Budget (GL3912)	Operating Budget (GL3912); DCP project (\$18,000)	Operating Budget (GL3912)	Operating Budget (GL3912)	
5.1.1a Plan, fund and install public Wi-Fi in Mingenew town centre	Activity	Plan/ Fund	Investigate/ Review	Install		Public WiFi funded through LRCI-E program for delivery in FY21/22
	Key Parties	CEO	CEO, ICT Contractor	CEO, ICT Contractor		
	Financial	Operating Budget, \$10,000 (GL3864)	Operating Budget	LRCI-E funding: \$15,000		
5.1.2a Continue to engage with, and support, Digital Farms project rollout	Activity	Support	Deliver	Support	Support	TC Seroja damaged the mast used for the townsite Fixed Wireless Infrastructure. It was only partly insured. Funding to be sought for replacement.
	Key Parties	CEO, Council, MWDC, Telecommunications Contractor	CEO, Council, MWDC, Telecommunications Contractor	CEO, Council, MWDC, Telecommunications Contractor	CEO, Council, MWDC, Telecommunications Contractor	
	Financial	Operating Budget	Operating Budget; Drought Communities Program (\$15,000)	Operating Budget; Insurance claim: \$20,000 Funding to be sought: \$60,000	Operating Budget	
5.1.3b Continue to lobby for improved mobile telephone coverage throughout the Shire	Activity	Lobby	Lobby	Lobby	Lobby	Ongoing;
	Key Parties	CEO, Council, MWDC, Telecommunications Contractor	CEO, Council, MWDC, Telecommunications Contractor	CEO, Council, MWDC, Telecommunications Contractor	CEO, Council, MWDC, Telecommunications Contractor	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
	Activity	Lobby	Lobby	Lobby/Support	Lobby/Support	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (June 2021)
5.2.2a Continue to engage with MWCCI and RSM Business Local to draw services into Mingenew	Key Parties	CEO, Local Business Support Agencies	CEO, Local Business Support Agencies	CEO, Local Business Support Agencies, CRC	CEO, Local Business Support Agencies, CRC	Ongoing; CRC actively engaged in this space.
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
5.2.2b Support efforts to establish small business incubator or shared working space in Mingenew	Activity	Plan	Fund/Plan	Deliver	Support	DCP funded in FY20/21, with delivery to take place in FY21/22 following relocation of toy library.
	Key Parties	CEO, Local Business Support Agencies	CEO, Local Business Support Agencies, Funding Bodies	CEO, Local Business Support Agencies, Funding Bodies	CDO, Local Business Support Agencies	
	Financial	Operating Budget	DCP (\$10,000)	DCP (\$10,000)	Operating Budget	
5.2.2c Conduct audit of local home-based/micro-businesses	Activity			Audit		New activity for 21/22.
	Key Parties			CDO, Local micro-businesses		
	Financial			Operating budget		
5.2.3a Conduct audit of available light industrial land, with view to identifying areas for expansion	Activity		Deliver		Review	Completed in FY19/20; limited land currently available.
	Key Parties		CEO, State Govt			
	Financial		Operating Budget			

6. LINKS TO OTHER PLANS

WORKFORCE PLAN

The Shire of Mingenew The Shire of Mingenew adopted a new Workforce Plan (2021-2025) in 2021, focusing on four core areas:

Attraction and Retention – to attract and retain the right people that are passionate about living and working in Mingenew

Culture and Performance – cultivating a positive workplace culture that is drive by our values and community aspirations

Key Projects and Managing Change – support the community to grow and prosper by effectively responding to change and emerging needs

Learning and Development – developing our people capabilities to be passionate and innovative contributors to the success of our organisation

The Corporate Business Plan links in to the strategies and principles outlined in the Workforce Plan, as noted in Section 3.

LONG TERM FINANCIAL PLAN

The Shire of Mingenew's Long-Term Financial Plan (2016-2026) was last reviewed in May 2017. A review in the 2018/19 Financial Year was held off pending completion of the Strategic Community Plan and Corporate Business Plan, which will both have a material impact on the document.

As noted in Section 2 of this document, this document is scheduled for significant review in the first half of the 21/22 Financial Year, incorporating updates from the SCP, CBP and Workforce Plan. These updates will be reflected in this document as part of the 21/22 Review.

The LTFP tracks the progress of several key financial ratios, the impact on which this Plan must consider. These ratios may change in the near future, pending the outcome of a report presented to the WALGA State Council in May 2021.

Ratio	Target
Current Ratio	Greater than or equal to 1:1
Own Source Revenue Coverage Ratio	Greater than or equal to 40%
Debt Service Coverage Ratio	Greater than or equal to 2
Asset Sustainability Ratio	Greater than or equal to 90%
Asset Consumption Ratio	Greater than or equal to 50%
Asset Renewal Funding Ratio	Between 75% and 95%

Operating Surplus Ratio	Between 1% and 15%, currently achieving (-0.39%) (The standard is unachievable for many smaller Local Governments due to the reliance they have on external funding).
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ASSET MANAGEMENT PLAN

The Shire of Mingenew's Asset Management Plan was updated in April 2019. The update significantly modernised the previous version (adopted February 2012), but contains figures and assumptions from the 2013-17 Corporate Business Plan and 2016-2026 Long Term Financial Plan.

The 2019 Review of the AMP ensures that the Shire possesses a compliant document to guide future Asset Management activities, and to chart a path forward for improvement in this area. The 2021/22 review of the AMP will incorporate updated data from both this CBP and the next iteration of the LTFP, bringing this document into better alignment with the Shire's Integrated Planning Framework.

Several improvements were identified in the 2019 Asset Management Plan, some of which will be delivered through this Corporate Business Plan. Specifically:

- Undertake routine condition inspections;
- Measure and report levels of service for key assets;
- Improve the accuracy of future financial forecasts through improved forecasting of operational, maintenance, renewal, new and upgrade costs;
- Develop 5-year road maintenance and upgrade capital works plan; and
- Maintain formal asset maintenance and renewal programs for all assets.

7. RISK MANAGEMENT

The Shire of Mingenew maintains a Risk Management Register as part of its Enterprise Risk Management system. This Register captures and tracks a range of operational and strategic risks, their treatments, and the Shire's progress in addressing areas of significant residual risk. This document is reviewed regularly by both Shire staff and Council's Audit and Risk Committee.

Our operational risks are broken down across the following areas:

Risk Area	Consequence Categories	Residual Risk Rating	Control Measures
Asset Management	Financial / Property	High	Inadequate
IT & Communications	Service Interruption / Financial	Moderate	Effective
Project/ Change Management	Financial / Service Interruption / Reputation	Moderate	Effective
Safety & Security	Health / Financial / Service Interruption / Compliance	High	Adequate
Business Disruption	Service Interruption / Reputation / Financial	Moderate	Adequate
Community Engagement	Reputation / Compliance	Moderate	Effective
Document Management	Compliance / Service Interruption / Financial	Moderate	Adequate
Employment Practices	Compliance / Service Interruption	Moderate	Adequate
Environment	Financial / Reputation	Moderate	Adequate
Facilities, Venues & Events	Financial / Reputation	Moderate	Adequate
Governance & Compliance	Compliance / Reputation / Financial	Moderate	Effective
Misconduct	Financial / Reputation	Moderate	Effective
Procurement & Contracting	Compliance / Financial	Moderate	Adequate
External Theft & Fraud	Service Interruption / Financial / Reputation	Moderate	Adequate
Errors, Omissions & Delays	Reputation	Low	Adequate

We also have several key strategic risks which some of the projects listed in this Plan will seek to address:

Risk	Risk Description	Risk Trend
Asset Management	Ineffective asset management of Shire owned assets and facilities- risk for long term sustainability if the Shire fails to adequately plan for funding of major projects and asset management replacement	Increasing
Community Expectations	Inability to manage community expectations and increasing demands of community groups	Increasing
Governance Resourcing	Increasing legislative compliance requiring greater resourcing	Increasing
ITC Exploitation	Ineffective Information Security Systems resulting in malicious or accidental loss or manipulation of data	Increasing
Legal	Exposure to litigation as a result of the actions of Council or staff	Increasing
Poor Governance	Failure to govern effectively, transparently and in compliance with legislation	Increasing
Workforce Instability	Failure to meet organisational objectives through effective/efficient use of human resources and effective workforce planning.	Stabilising
Community Safety	Community members feel unsafe and/or are exposed to higher levels of crime than elsewhere in the region	Stable
Emergency Management	Failure to plan for Disaster Recovery	Stable
Financial Decline	Reduction in funding available for local government	Stable
Leadership	Inability to attract executive staff	Stable
Strategic Delivery	Change in organisational direction resulting in failure to follow through on long-term strategic goals	Stable
Economic Development	Ineffective strategies to optimise economic development of the Shire	Decreasing
Reputational Damage	Positive achievements and messaging counteracted by negative social/mainstream media and word of mouth	Decreasing

8. MEASURING OUR PERFORMANCE

As with any plan, it is important that we track the progress and measure the effectiveness of this document to ensure that we are working towards our strategic and operational goals. In addition to delivering the various projects and initiatives listed in Section 5, which will be reviewed and reported on annually, we have a number of ongoing and stretch goals that we are seeking to achieve through this Plan.

Strategy	Goal	Comment/Due Date
Leading Mingenew	Community satisfaction with Council communication > 90% approval	Measure in survey, biennially
	Downward trending staff turnover rate to <10% by 2023	Every year
	Financial ratios within recommended industry guidelines	Every year
	Unqualified audit results	Every year
Love Living in Mingenew	Full day 5 day a week childcare service operating by 2023	December 2023
	Active and well used public open spaces developed and maintained	Ongoing; measure in survey
	Achievement of DAIP outcomes within times allocated to support an accessible community	Ongoing; managed through DAIP
	Effective community volunteering model developed as a pilot by 2021	December 2021
Growing Mingenew	4 x new businesses attracted to set up in Mingenew	1 in 20/21, 1 in 21/22, 2 in 22/23 – The Hinterland Collective and Wildside Coffee have been established
	20 x Houses built (different configurations)	5 in the life of this plan – the Shire has sold 8 vacant lots with provision for residential building to occur within 2 years.
	1 x Community Hub developed or redeveloped	By December 2022 – Railway Station renovations scheduled for 2021 to create a space for a community hub.
	3 x Value adding Agricultural businesses established from Mingenew	1 each in 20/21, 21/22, 22/23
We'll See you in Mingenew	Increase in level of activity for visitors to Mingenew, extend their stays and increase out of season tourism	Commence measurement in 19/20
	1 x Railway precinct development and exchange, hub, arts space development	December 2022 – Railway Station tender currently open
	20 new residents move to Mingenew by 2023	June 2023 – Census data to be reviewed in 21/22
	Increase visitation and overnight stays by 2021	By June 2021

Making Business Easy in Mingenew	Enterprise grade internet services delivered to shire and farms by 2022	December 2022; reliant upon Digital Farms Project
	Community continues to have access to banking facilities and services	Ongoing
	Local businesses sustain current employment numbers in short term, grow by 15% in medium term	Ongoing; 5% growth by end of this Plan – review Census data in 2021/22

9. COMPLETED ITEMS

The following project items have been completed:

Project	Year Completed	Notes
1.1.1a 5-year road maintenance/construction program	19/20	Subject to annual review
1.1.2d Installation of Solar Power system at Shire Office and Rec Centre	20/21	
1.1.2e Upgrade of water infrastructure at Rec Centre	20/21	
1.2.1d Review Rural Rating Methodology	20/21	Will need to be reviewed periodically
1.2.3a Update and implement Workforce Plan	20/21	Will undergo biennial review
1.2.3b Build HR policy and procedure framework	20/21	Will undergoing regular review
1.2.3c Continue to remunerate staff competitively	20/21	Will form part of Workforce Plan implementation and review process
1.2.3d Investigate corporate membership of LG Professionals to allow reduced cost access to training and networking opportunities for staff	20/21	Implemented; operating item
1.2.4b Review and upgrade ICT environment	21/22	Moved to cloud environment; operation item to be reviewed periodically
1.4.2a Transition from landfill to transfer station	21/22	Operating item
1.4.2c Implementation of Container Deposit Scheme	21/22	Taken on by community groups; can also be incorporated to transfer station operations