



# SHIRE OF WILLIAMS

## CORPORATE BUSINESS PLAN

2019-2023



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## Our Vision

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

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## 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 2019-2023, 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 |



## Planning Framework (continued)

### Corporate Business Plan

Achieving the community's vision and the Shire's strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required to achieve the objectives and desired outcomes due to the limited resources available. This planning process is formalised by the development of 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

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.

### Workforce Plan

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

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

### Long Term Financial Plan

The Shire of 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.

### Review of Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding.



## Forecast Statement of Funding

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

	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>Revenues</b>				
Rates	1,942,083	2,039,187	2,120,754	2,205,585
Operating grants, subsidies and contributions	687,525	698,295	667,300	679,546
Fees and charges	818,870	870,247	922,657	941,112
Interest earnings	25,303	15,058	14,611	15,108
Other revenue	53,581	54,653	55,744	56,859
	<u>3,527,362</u>	<u>3,677,440</u>	<u>3,781,066</u>	<u>3,898,210</u>
<b>Expenses</b>				
Employee costs	( 1,657,891)	( 1,691,048)	( 1,724,871)	( 1,759,366)
Materials and contracts	( 502,707)	( 505,610)	( 517,718)	( 531,042)
Utility charges (electricity, gas, water etc.)	( 167,377)	( 170,725)	( 174,139)	( 177,622)
Depreciation on non-current assets	( 1,089,851)	( 1,124,306)	( 1,150,446)	( 1,175,380)
Interest expense	( 32,265)	( 28,491)	( 24,630)	( 21,702)
Insurance expense	( 115,128)	( 117,432)	( 119,781)	( 122,174)
Other Expenditure	( 15,552)	( 15,864)	( 16,178)	( 16,484)
	<u>( 3,580,771)</u>	<u>( 3,653,476)</u>	<u>( 3,727,763)</u>	<u>( 3,803,770)</u>
	<u>( 53,409)</u>	<u>23,964</u>	<u>53,303</u>	<u>94,440</u>
<b>Funding Position Adjustments</b>				
Depreciation on non-current assets	1,089,851	1,124,306	1,150,446	1,175,380
Net profit and losses on disposal	0	0	0	0
	<u>1,100,016</u>	<u>1,036,442</u>	<u>1,148,270</u>	<u>1,203,749</u>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>Inflows</b>				
Proceeds on disposal	124,440	63,465	179,344	107,160
Non-operating grants, subsidies and contributions	500,190	654,654	480,227	485,912
<b>Outflows</b>				
Purchase of property plant and equipment	( 827,240)	( 636,988)	( 896,542)	( 513,901)
Purchase of infrastructure	( 1,147,026)	( 1,172,696)	( 864,830)	( 1,059,206)
	<u>( 1,198,883)</u>	<u>( 1,349,636)</u>	<u>( 1,091,565)</u>	<u>( 1,101,801)</u>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>Inflows</b>				
Transfer from reserves	499,839	118,538	140,000	100,000
Self supporting loan payments	15,475	15,966	16,473	16,996
<b>Outflows</b>				
Transfer to reserves	( 99,484)	( 88,747)	( 173,171)	( 339,676)
Repayment of past borrowings	( 102,636)	( 102,462)	( 85,250)	( 67,105)
	<u>98,867</u>	<u>313,194</u>	<u>( 56,705)</u>	<u>( 101,948)</u>
<b>Net Funding From Financing Activities</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	2019-20 \$	2020-21 \$	2021-22 \$	2022-23 \$
<b>LAND &amp; BUILDINGS</b>					
SCD 1.1	Community Housing Refurbishments	15,000	15,000	15,000	15,000
SCD 1.1	Single Person Units Refurbishments	30,000	30,000		
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		50,000		
<b>PARKS &amp; GARDENS INFRASTRUCTURE</b>					
ED 1.2	MRWA block west Albany Hwy	200,000			
ED 1.2	Lions Park – Visitors Signage	30,000			
SCD 1.1	Recreation Ground Grandstand Refurbishment	35,000			
SCD 1.1	Swimming Pool Basin Painting	25,000			
SCD 1.1	Standpipe Metre System	20,000			
LUE 2.2	Town Hall Park Development		200,000		
LUE3.5	Commission Transfer Station and Rehab Site	54,226			
<b>ROADS</b>					
LUE 4.1	Roads Program	790,800	802,696	814,830	944,206
LUE 1.1	Carpark – RSL				50,000
ED 1.7	Carpark Albany Hwy (Near Post Office)	90,000			
SCD 1.1	Depot Fuel Facility				65,000
LUE 2.2	Carpark Cemetery		60,000		
<b>FOOTPATHS</b>					
LUE 2.1	Footpath – Albany Hwy	62,000			
LUE 2.1	Footpath – Richmond Street		60,000		
<b>DRAINAGE</b>					
LUE 1.4	Townsite Drainage	100,000	50,000	50,000	
<b>PLANT &amp; EQUIPMENT</b>					
LUE 4.1	Plant Replacement Program	522,240	591,988	581,542	418,901
<b>TOTAL</b>		<b>1,974,266</b>	<b>1,866,684</b>	<b>1,761,372</b>	<b>1,573,107</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.

	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$
Leave Reserve	20,857	26,170	31,563	37,036
Plant Reserve	100,315	53,382	148,500	251,207
Building Reserve	249,852	248,600	157,531	259,894
Joint Venture Housing Reserve	104,126	115,688	127,423	139,334
Recreation Facilities Reserve	89,420	90,761	102,122	118,654
Art Acquisition Reserve	11,871	12,049	12,682	13,372
Refuse Site Reserve				
<b>TOTAL</b>	<b>576,441</b>	<b>546,650</b>	<b>579,821</b>	<b>819,497</b>

## Borrowings

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

	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$
Loan #68 - IT Computer Server	-	-	-	-
Loan #67 - CAT Grader	61,117	20,719	-	-
Loan #66 - Industrial Shed	140,545	128,209	115,353	101,957
Loan #65 - Industrial Land	184,771	172,732	159,914	146,267
Loan #69 - Williams Bowling Club	122,989	107,023	90,550	73,554
Loan #70 - Industrial Shed	193,460	171,737	149,353	126,288
Council Funded Loans	579,894	493,398	424,621	374,512
Externally Supported Loans (SSL)	122,989	107,023	90,550	73,554
<b>TOTAL</b>	<b>702,883</b>	<b>600,421</b>	<b>515,171</b>	<b>448,066</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	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Develop and promote the Marjidin Industrial Estate to offer affordable and appropriately serviced lots	ED 1.1.1	Shire to construct a second industrial unit at Lot 403 Marjidin Way suitable for rental		Completed 2018-2019			
	ED 1.1.2	Shire to construct a third industrial unit at Lot 403 Marjidin Way suitable for rental				■	
	ED 1.1.3	Consider future release of serviced lots in conjunction with Landcorp				■	→
Develop and invest in the redevelopment of the Williams Lions Park	ED 1.2.1	Implement Lions Park redevelopment project		Completed 2018-2019			
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 1.3.1	Develop identified linkages between the Lions Park and Brooking Street and implement in conjunction with Main Roads project		■	■	■	
	ED 1.3.2	Design and establish an information board at Williams Lions Park	■				
Promote land availability within the Shire for residential, industrial and commercial development	ED 1.4.1	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 1.5.1	Continue to support Williams Business Group in their activities and endeavours	■	■	■	■	→
	ED 1.5.2	Support community group initiatives and activities where appropriate	■	■	■	■	→



## Economic Objective (continued)

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

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Advocate, promote and encourage industrial development that will offer employment opportunities for our community	ED 1.6.1	Advocate and promote industrial development opportunities	■	■	■	■	➔
	ED 1.6.2	Encourage industrial development and growth in employment opportunities	■	■	■	■	➔
Investigate the feasibility of establishing a carpark linking the Post Office carpark and Caltex truck bay	ED 1.7.1	Implement extension of carpark in conjunction with Main Roads bridge replacements and highway upgrade	■				
Consider future land acquisition for the Shire for recreation, commercial, residential or industrial purposes	ED 1.8.1	Explore opportunities for land acquisition to support future recreation, commercial, residential or industrial development	■			■	➔

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

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 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	2019-20	2020-21	2021-22	2022-23	2023 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	2019-20	2020-21	2021-22	2022-23	2023 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	■	■	■	■	➔

## Social & Cultural Objective (continued)

### Outcome SCD 2 To support a safe and healthy community with a strong sense of community pride (continued)

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

### 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	2019-20	2020-21	2021-22	2022-23	2023 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	■	■	■	■	→



## 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	2023 Onwards
Ensure that the townsite is maintained to a high standard	LUE 1.1.1	Ensure the townsite is well presented and maintained	■	■	■	■	➔
	LUE 1.2.1	Maintain road reserves in accordance with asset management plans and regulatory requirements	■	■	■	■	➔
Maintenance of road reserves is undertaken mindful of retention of natural vegetation where possible whilst ensuring safety of all road users	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	Seek funding for flood mitigation measures		■	■		
	LUE 1.4.3	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	■	■	■	■	➔
	LUE 1.5.3	Construct a Fire Appliance Shed			Completed 2018-2019		

## Land Use & Environment Objective (continued)

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

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Provide quality amenities and accessible public open spaces for the community	LUE 2.1.1	Maintain footpaths in accordance with asset management plans	■	■	■	■	➔
	LUE 2.1.2	Upgrade footpath network within Williams townsite	■	■			➔
Ensure townsite amenities are maintained and improved where required	LUE 2.2.1	Maintain townsite amenities in accordance with asset management plans	■	■	■	■	➔
	LUE 2.2.2	Upgrade amenities located at the Williams Town Cemetery		■		■	➔
Investigate the feasibility of a walk trail from Williams Lions Park to Williams Nature Reserve	LUE 2.3.1	Undertake feasibility study for development of walk trail from Williams Lions Park to Williams Nature Reserve		■	■	■	
	LUE 2.3.2	Seek funding for implementation of walk trail			■	■	➔
	LUE 2.3.3	Implement walk trail					➔

## Land Use & Environment Objective (continued)

### Outcome LUE 3 Recognising and implementing sustainability measures

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Undertake energy audits and investigate alternative energy solutions for Shire owned facilities	LUE 3.1.1	Undertake energy audits for Shire owned facilities	■		■		➔
	LUE 3.1.2	Consider alternative energy solutions for Shire owned facilities		■		■	➔
	LUE 3.1.3	Seek funding for implementation of energy solutions for Shire owned facilities		■	■		➔
	LUE 3.1.4	Implement alternative energy solutions for Shire owned facilities		■	■		➔
Investigate the implementation of sustainable water programs in town	LUE 3.2.1	Identify opportunities that will support the implementation of sustainable water programs within the townsite	■	■	■	■	➔
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 the introduction of transfer station, recycling and improvements in waste education	■	■	■	■	➔

## Land Use & Environment Objective (continued)

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	2019-20	2020-21	2021-22	2022-23	2023 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.	CL 2.3.1	Demonstrate sound financial management, implementing opportunities where appropriate	■	■	■	■	➔
Consistently review rate income	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.

### ECONOMIC

Objective	Outcome	Key Performance Measures
To support industry and business development through the development of sustainable infrastructure and investment opportunities	Develop infrastructure and investment that is sustainable and an ongoing legacy to the Shire	<ul style="list-style-type: none"> <li>Number of businesses established</li> <li>Number of jobs created</li> <li>Level of unemployment</li> <li>Lions Park redeveloped to meet needs of users</li> <li>Marketing opportunities investigated and implemented</li> <li>New carpark established</li> <li>New land acquisition</li> </ul>
	To have appropriate levels of housing to cater for population retention and growth	Accommodation availability meets demand

### SOCIAL & CULTURAL

Objective	Outcome	Key Performance Measures
To be a safe and welcoming community where everyone is valued and has the opportunity to contribute and belong	To provide community infrastructure and facilities that meet the needs of the population	<ul style="list-style-type: none"> <li>Community satisfaction levels</li> <li>Men's Shed established</li> <li>Retention of low crime rates</li> <li>Usage figures of sporting facilities</li> <li>Improvements made to Town Park and adjacent facilities</li> </ul>
	To support a safe and healthy community with a strong sense of community pride	<ul style="list-style-type: none"> <li>Number of community events, initiatives &amp; programs</li> <li>Number of youth programs &amp; initiatives</li> <li>New medical centre established with allied health access.</li> <li>Retention of doctor service</li> </ul>
	To recognise the vibrant history of the Shire and its rich, varied cultural heritage and natural environment is valued, respected, promoted and celebrated	Progress to implementation



## Measuring Success (continued)

### LAND USE & ENVIRONMENT

Objective	Outcome	Key Performance Measures
To have a balanced respect for our natural assets and built environment, retaining our lifestyle values and community spirit	To enhance, promote, rehabilitate and leverage the natural environment so it continues to be an asset to the community	Community satisfaction levels Number of documented complaints Weed management measures implemented Flood prone areas identified and mitigation methods introduced Hazard reduction
	Natural assets and public open spaces are accessible, well utilised and managed	Walk trail implemented
	Recognising and implementing sustainability measures	Alternative energy supplies considered for high users Reduction in reliance on scheme water Bulk rubbish pick-up in town Regional approach to waste management implemented
	To have safe and well maintained transport networks that supports the local economy	Road condition reports Drainage included in design of all upgrades to town and rural road network

### CIVIC LEADERSHIP

Objective	Outcome	Key Performance Measures
Strong civic leadership representing the whole of the Shire which engages in effective partnerships and reflects the aspirations of an engaged community	The Shire is efficient in its operations; actively listens to the community and anticipates and responds to community needs	Attendance at community meetings Number of nominations for Council vacancies Policies are relevant and up-to-date to meet legislative requirements Community satisfaction surveys completed bi-annually
	The revenue needs of the Shire are managed in an equitable, proactive and sustainable manner	Council investment leveraged with funding Long term financial viability Financial ratios within target
	Effective collaboration and shared services with other relevant Local, State and Federal Government agencies, industry and community organisations	Level of regional participation and collaboration
	A strategically focused, unified Council functioning effectively ensuring compliance within the regulatory framework	Compliance with IPR framework Adoption of Compliance Return Staff attend PD Staff retention rates Number of PD workshops attended by Councillors



## 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 2018-2022;
- Shire of Williams Strategic Resource Plan 2019-2032;
- Shire of Williams Annual Financial Report 2017-2018; and
- Shire of Williams Annual Budget Report 2018-2019.

## Disclaimer

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

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

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

## Review of the Corporate Business Plan

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

## Document Management

Status: Draft | V1.1

Date of Adoption:



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