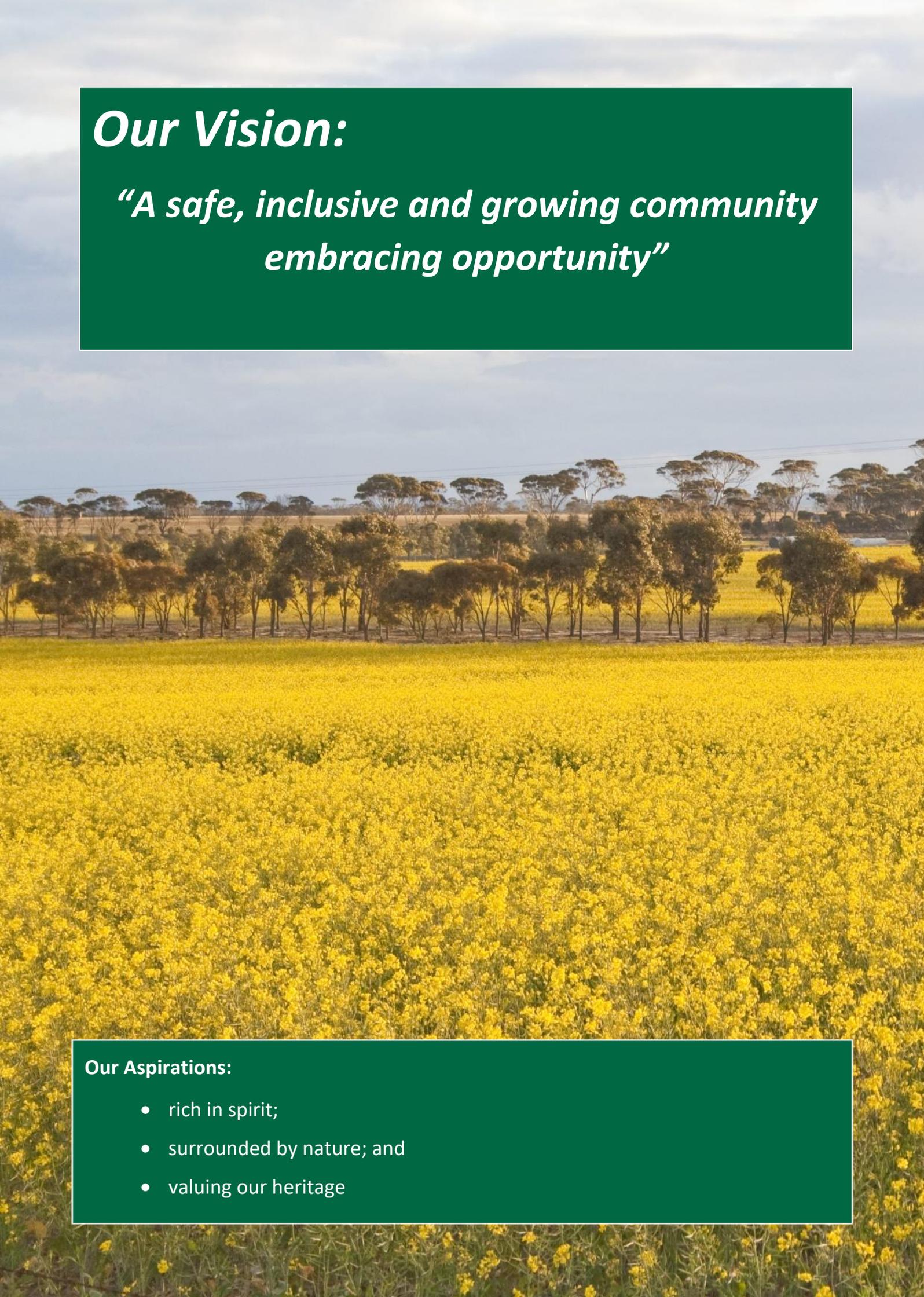


# CORPORATE BUSINESS PLAN 2019 - 2023

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## ***Our Vision:***

***“A safe, inclusive and growing community embracing opportunity”***

### **Our Aspirations:**

- rich in spirit;
- surrounded by nature; and
- valuing our heritage

# Integrated Planning and Reporting Framework

All local governments are required to prepare a Plan for the Future for their district under Section 5.56(1) of the *Local Government Act 1995*. This Corporate Business Plan 2019 – 2023, together with the Strategic Community Plan 2017 - 2027, constitutes the Shire of Lake Grace's Plan for the Future (the Plan) and has been prepared to achieve compliance with the Local Government (Administration) Regulations 1996.

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

- a) *set out, consistent with any relevant priorities included in the Strategic Community Plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
- b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

In the preparation of the annual budget the local government is to have regard to the contents of the Plan in terms of Section 6.2(2) of the *Local Government Act 1995*.

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

## Strategic Community Plan

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

This information provided a valuable insight into the key issues and aspirations, as held by the local community. Importantly for Council, these views have helped establish clear priorities and shaped the visions, values, objectives and strategies contained within the Strategic Community Plan 2017-2027. The following four key strategic objectives are defined within the Plan.

- **Economic:** A prosperous agricultural based economy, supporting diversification of industry;
- **Social:** A valued, healthy and inclusive community and life-style;
- **Environment:** Protect and enhance our natural and built environment; and
- **Leadership:** Strong governance and leadership, demonstrating fair and equitable community values.

# How the Plan will be used

## Corporate Business Plan

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

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

## Asset Management Plan

The Shire has developed an initial Asset Management Plan for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plan forms a component of an overall Asset Management Strategy which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plan have been included to the extent the financial and workforce resources are available to enable the renewals to occur.

## Workforce Plan

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

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

## Long Term Financial Plan

The Shire of Lake Grace is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan, the Long Term Financial Plan was considered to ensure integration with this Plan, resulting in an update to the capital works program. A review of the Long Term Financial Plan commenced in 2018/19 and will be finalised during 2019/20 where detailed results of capital works program updates will be prepared for future reporting and planning.

## Capital Program

A number of additional actions are forecast to be undertaken during the life of the Plan, which result in additional capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan.

Strategy	Action Ref	Action	2019-20 \$	2020-21 \$	2021-22 \$	2022-23 \$
Enhance and maintain transport network	1.1.1.1	Maintain, renew and upgrade infrastructure in line with the Asset Management Plans	2,336,542	2,346,299	2,356,300	2,366,552
Support and promote the agricultural productivity of the district	1.1.3.1	Maintain, renew and upgrade transport infrastructure in line with industry requirements	887,007	630,376	940,110	887,504
Maintain and enhance local iconic attractions and infrastructure	1.3.2.3	Maintain and enhance local attractions in line with Asset Management Plan	75,000	75,000	0	0
Community services and infrastructure meeting the needs of the district	2.1.1.1	Maintain and renew infrastructure in line with Asset Management Plan	184,020	146,680	143,100	119,850
Maintain, rationalise, improve or renew buildings and community infrastructure	3.1.1.1	Maintain, rationalise, improve or renew buildings and community infrastructure in line with Asset Management Plan	715,940	788,889	170,980	200,830
Provide an effective waste management service	3.2.3.1	Continue to provide an effective waste management service	35,000	35,000	35,000	35,000
<b>Grand Total</b>			<b>4,233,509</b>	<b>4,022,244</b>	<b>3,645,490</b>	<b>3,609,736</b>

# Service Delivery

The Shire of Lake Grace delivers services to its community in line with its vision, values and the 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 10+ years of the Strategic Community Plan. For each objective, one or more desired outcomes have 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.

	<p><b>ECONOMIC</b>  <i>A prosperous agricultural based economy, supporting diversification of industry</i></p>	<p>Outcome 1.1 An innovative, productive agriculture industry            Outcome 1.2 A diverse and prosperous economy            Outcome 1.3 An attractive destination for visitors</p>
	<p><b>SOCIAL</b>  <i>A valued, healthy and inclusive community and life-style</i></p>	<p>Outcome 2.1 An engaged, supportive and inclusive community            Outcome 2.2 A healthy and safe community</p>
	<p><b>ENVIRONMENT</b>  <i>Protect and enhance our natural and built environment</i></p>	<p>Outcome 3.1 A well maintained attractive built environment servicing the needs of the community            Outcome 3.2 A natural environment for the benefit and enjoyment of current and future generations</p>
	<p><b>LEADERSHIP</b>  <i>Strong governance and leadership, demonstrating fair and equitable community values</i></p>	<p>Outcome 4.1 A strategically focused, unified Council functioning efficiently            Outcome 4.2 An efficient and effective organisation</p>

The tables on the following pages detail the strategies developed to achieve these desired outcomes, and the strategic performance indicators to provide an indication of whether the Shire is meeting the objectives will be monitored and reported. As the Shire strives to achieve these outcomes, the community will be kept informed of the progress through means of the Annual Report.



# Economic Objective

## A prosperous agricultural based economy, supporting diversification of industry

The following outcomes and strategies have been identified to achieve this objective.

### Outcome 1.1 An innovative, productive agriculture industry

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Enhance and maintain transport network	1.1.1.1	Maintain, renew and upgrade infrastructure in line with the Asset Management Plans.	■	■	■	■	→
Improve flood mitigation for transport infrastructure	1.1.2.1	Investigate design improvements to enhance flood mitigation for transport infrastructure	■	■	■	■	→
	1.1.2.2	Implement flood mitigation study results (Lake Grace) in design for transport infrastructure where appropriate		■			
Support and promote the agricultural productivity of the district	1.1.3.1	Maintain, renew and upgrade transport infrastructure in line with industry requirements	■	■	■	■	→
	1.1.3.2	Support and promote local industry field days	■	■	■	■	→
	1.1.3.3	Enable expansion of local industry (land release)		■			
Maintain and provide water infrastructure and lobby to support drought-proofing and water-harvesting initiatives	1.1.4.1	Maintain standpipes and associated infrastructure	■	■	■	■	→
	1.1.4.2	Investigate funding opportunities for drought proofing options	■	■	■	■	→
	1.1.4.3	Lobby Water Corporation for the retention of Agriculture Area dams	■	■	■	■	→
Liaise with key stakeholders for the improvement of the agricultural industry	1.1.5.1	Continue liaising with CBH, DPIRD and the Newdegate Machinery Field Days Committee	■	■	■	■	→



# Economic Objective

**A prosperous agricultural based economy, supporting diversification of industry**

## Outcome 1.2 A diverse and prosperous economy

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Advocate for improved communications and support infrastructure	1.2.1.1	Advocate for improved and enhanced telecommunications service levels	■	■	■	■	→
	1.2.1.2	Lobby for elimination of communication black spots	■	■	■	■	→
Support local business and promote further investment in the district	1.2.2.1	Enable suitable land availability for commercial/industrial development		■			
	1.2.2.2	Encourage 'buy local' culture within the district	■	■	■	■	→

## Outcome 1.3 An attractive destination for visitors

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Promote and develop tourism as part of a regional approach	1.3.1.1	Continue involvement with ROE Tourism and 4WDL (VROC) group to promote the region	■	■	■	■	→
	1.3.1.2	Implementation of new branding project as relating to tourism and promotion	■	■			
Maintain and enhance local iconic attractions and infrastructure	1.3.2.1	Continue to maintain local heritage assets	■	■	■	■	→
	1.3.2.2	Support Astrotourism program implementation	■	■	■	■	→
	1.3.2.3	Maintain and enhance local attractions in line with asset management plan	■	■	■	■	→
Continue to provide and maintain visitor support services	1.3.3.1	Continue funding the Visitor Centre operations	■	■	■	■	→



# Social Objective

## A valued, healthy and inclusive community and life-style

The following outcomes and strategies have been identified to achieve this objective.

### Outcome 2.1 An engaged, supportive and inclusive community

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Community services and infrastructure meeting the needs of the district	2.1.1.1	Maintain and renew infrastructure in line with Asset Management Plans	■	■	■	■	→
	2.1.1.2	Promote community housing availability	■	■			
Maintain and support the growth of education, childcare, youth and aged services	2.1.2.1	Encourage a healthy lifestyle through a range of participation opportunities for youth, seniors and others	■	■	■	■	→
	2.1.2.2	Continue provision and maintenance of Independent Living	■	■	■	■	→
Actively promote and support community events and activities within the district	2.1.3.1	Continued support of Newdegate Machinery Field Days event	■	■	■	■	→
	2.1.3.2	Provision of community grants program in line with annual budget	■	■	■	■	→
	2.1.3.3	Actively promote and support events and activities with a high level of local content	■	■	■	■	→
	2.1.3.4	Actively seek external funding to provide support for local events and activities	■	■	■	■	→



# Social Objective

A valued, healthy and inclusive community and life-style

## Outcome 2.2 A healthy and safe community

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Maintain and enhance sport and recreation facilities	2.2.1.1	Maintain and renew sport and recreation infrastructure in line with Asset Management Plans	■	■	■	■	→
	2.2.1.2	Investigate opportunities to increase accessibility to all facilities	■	■	■	■	→
Provide and advocate for medical and health services	2.2.2.1	Meet regularly with the local health service providers to ensure current health service provisions are meeting the needs of the community	■	■	■	■	→
	2.2.2.2	Advocate to related service providers and government agencies for the growth of services including health and education	■	■	■	■	→
Support provision of emergency services and encourage community volunteers	2.2.3.1	Continue to support and resource bush fire brigades and volunteers through the community emergency services managers program	■	■	■	■	→
	2.2.3.2	Continue active involvement with LEMC	■	■	■	■	→
	2.2.3.3	Support community leadership and governance training through relevant organisations.	■	■	■	■	→



# Environment Objective

## Protect and enhance our natural and built environment

The following outcomes and strategies have been identified to achieve this objective.

### Outcome 3.1 A well maintained attractive built environment servicing the needs of the community

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Maintain, rationalise, improve or renew buildings and community infrastructure	3.1.1.1	Maintain, rationalise, improve or renew buildings and community infrastructure in line with Asset Management Plan	■	■	■	■	→
	3.1.1.2	Implement energy conservation and energy efficient practices	■	■	■	■	→
Maintain the integrity of heritage buildings and places	3.1.2.1	Continue to maintain local heritage assets in line with Asset Management Plan	■	■	■	■	→

### Outcome 3.2 A natural environment for the benefit and enjoyment of current and future generations

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Manage and preserve the natural environment	3.2.1.1	Collaborate with other local governments to provide natural resource management services	■	■	■	■	→
	3.2.1.2	Implement energy conservation and energy efficient practices	■	■	■	■	→
	3.2.1.3	Utilise waterwise plants on Shire reserves	■	■	■	■	→
	3.2.1.4	Continue verge side clearing in accordance with accepted environmental practices	■	■	■	■	→
Support pest and weed control within the district	3.2.2.1	Continue involvement with the Eastern Wheatbelt Biosecurity Group	■	■	■	■	→
	3.2.2.2	Maximise external funding for pest and weed control	■	■	■	■	→
Provide an effective waste management service	3.2.3.1	Continue to provide an effective waste management service	■	■	■	■	→
	3.2.3.2	Ongoing support for the DrumMuster program	■	■	■	■	→



# Leadership Objective

## Strong governance and leadership, demonstrating fair and equitable community values

The following outcomes and strategies have been identified to achieve this objective.

### Outcome 4.1 A strategically focused, unified Council functioning efficiently

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Provide informed leadership on behalf of the community	4.1.1.1	Ongoing training and development for elected members	■	■	■	■	→
Promote and advocate for the community and district	4.1.2.1	Actively promoting and advocating on behalf of the community	■	■	■	■	→
	4.1.2.2	Participation with key stakeholders and committees	■	■	■	■	→
Provide strategic leadership and governance	4.1.3.1	Support and implement the IPR framework	■	■	■	■	→

### Outcome 4.2 An efficient and effective organisation

Strategy	Action No.	Actions	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Maintain accountability and financial responsibility through effective planning	4.2.1.1	Maintain accountability and financial responsibility through effective planning	■	■	■	■	→
Comply with statutory and legislative requirements	4.2.2.1	Seek high level of compliance in organisational practices	■	■	■	■	→
Provide a positive and safe workplace	4.2.3.1	Continue to provide a safe and positive workplace, ensuring OHS and mitigating risks	■	■	■	■	→
	4.2.3.2	Support training and development for employees	■	■	■	■	→

# Measuring Success

The intended outcome of this Plan is to align the community’s visions and aspirations for the future of the Shire of Lake Grace 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

 <p><b>Population statistics</b> <i>(stable / increasing population base)</i></p> <hr/> <p><b>No. of development approvals</b> <i>(increase)</i></p> <hr/> <p><b>Assessed vacancy rates (business and residential)</b> <i>(decrease)</i></p> <hr/> <p><b>No. of building approvals</b> <i>(increase)</i></p> <hr/> <p><b>Visitor statistics</b> <i>(increase)</i></p> <hr/>	 <p><b>Social media activity</b> <i>(increase posts and engagement rate)</i></p> <hr/> <p><b>Provision of Doctor services</b> <i>(maintain ongoing service)</i></p> <hr/> <p><b>Crime statistics</b> <i>(maintain low crime rate)</i></p> <hr/> <p><b>Recreation facilities usage rates</b> <i>(increase in usage)</i></p> <hr/>	 <p><b>Statutory asset management ratios</b> <i>(maintain healthy ratios)</i></p> <hr/> <p><b>Compliance with waste management regulations</b> <i>(maintain compliance)</i></p> <hr/>	 <p><b>Statutory financial ratios</b> <i>(maintain healthy ratios)</i></p> <hr/> <p><b>Employee retention rates</b> <i>(maintain / increase)</i></p> <hr/> <p><b>Integrated planning and reporting status</b> <i>(implementation of strategies and actions in accordance with Corporate Business Plan)</i></p> <hr/>
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# Services and Facilities

Services and facilities provided by the Shire have been linked with the relevant strategy in the Plan as set out below. The table provides a connection between the services and facilities and the desired outcomes and community vision for the Shire of Lake Grace.

 <b>SHIRE SERVICES</b>		 <b>COMMUNITY FACILITIES</b>	
	Strategic Reference		Strategic Reference
Building control	3.1.1   3.1.2   4.2.2	Airstrips	1.1.1   2.1.1   3.1.1
Bush fire services	2.2.3   3.2.1	Appearance of town centres	1.3.2   2.2.2   3.1.1
Community consultation / engagement	2.1.3   4.1.1   4.1.2   4.1.3	Cemeteries	2.1.1
Customer service	2.1.1   4.1.1   4.2.3	Community / town halls	2.1.1   3.1.1
Economic development	1.1.3   1.1.5   1.2.2   1.3.1	Community housing	1.2.1   2.1.1   4.1.2
Emergency water supply	1.1.4   3.1.1	Employee housing	3.1.1   4.2.3
Environmental initiatives	3.2.1   3.2.2   3.2.3	Heritage assets	3.1.2
Festival / event management	2.1.3	Independent living units	2.1.2   2.2.2
Financial management	4.1.3   4.2.1	Libraries	2.1.1   2.1.2
General garbage collection	3.2.3	Parks / gardens / ovals	2.1.1   2.2.1
Health administration / inspection	2.1.1   4.2.2	Public toilets	1.3.2   2.1.1
Landscaping	2.1.1   3.1.1   3.2.1	Reserves / public open spaces	1.3.2   3.2.1   4.1.2
Long term planning	4.1.3   4.2.1	Roads / verges / footpaths	1.1.1   2.1.1
Maintenance – other infrastructure	2.1.1   2.2.1	Sewerage and drainage	1.1.1   1.1.2   3.2.3
Maintenance – roads	1.1.1	Sport / recreation facilities	2.1.1   2.2.1
Medical services	2.1.1   2.2.2	Street lighting	1.1.1   2.1.1
Pest control	3.2.2	Swimming pool	2.1.1   2.2.1
Ranger services	3.2.2	Visitor centre	1.3.1   1.3.2   1.3.3
Recycling	3.2.3		
Regional collaboration/advocacy	1.1.5   1.3.1   4.1.2		
Support for volunteers	2.2.3		
Tourism management	1.3.1   1.3.2		
Town planning	3.1.1   3.2.1		
Waste management	3.2.3		
		 <b>COMMUNITY SUPPORT &amp; SERVICES</b>	
			Strategic Reference
		ARC fitness	2.1.3   2.2.1   2.2.2
		Club development	2.2.1   2.2.3
		Disability access and inclusion	2.1.1
		Seniors services	2.1.2   2.1.3   2.2.2
		Support groups	2.2.3
		Youth services	2.1.1   2.1.2   2.1.3   2.2.1

# Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Lake Grace operates, relative to risk, in order to understand the environment in which the Shire seeks to achieve its strategic objectives.

The external and internal factors identified and considered during the preparation of this Corporate Business Plan are set out below:

External Factors
Increasing community expectations in relation to service levels and service delivery.
Rapid changes in information technology changing the service delivery environment.
Increased compliance requirements due to Government Policy and Legislation.
Cost shifting by Federal and State Governments.
Reducing external funding for infrastructure and operations.
Increasing population and economic development resulting in greater pressure on the natural environment and its resources.
Resource development and the associated social impacts.
Increasing community expectations and regulations in relation to waste management.
Government responses in relation to social services.
Climate change and subsequent response.

Internal Factors
Objectives and strategies contained in Council's current Strategic Community Plan.
Timing and actions contained in Council's Corporate Business Plan.
Organisational size, structure, activities and location.
Human resourcing levels and staff retention.
Current organisational strategy and culture.
Financial capacity of the Shire.
Allocation of resources to achieve strategic outcomes.
Maintenance of corporate records.
Current organisational systems and processes.

## References and Acknowledgements

Reference to the following documents or sources was made during the preparation of the Plan:

- Shire of Lake Grace Strategic Community Plan 2017 - 2027;
- Shire of Lake Grace Corporate Business Plan 2016 - 2020;
- Council website: [www.lakegrace.wa.gov.au](http://www.lakegrace.wa.gov.au);
- Shire of Lake Grace Annual Financial Report 2017-18
- Shire of Lake Grace Draft Strategic Resource Plan 2019; and
- Wheatbelt Development Commission – Wheatbelt Blueprint.

## Review of the 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.

## Prepared with the assistance of:

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## Disclaimer

This Corporate Business Plan has been prepared for the exclusive use by the Shire of Lake Grace.

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

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

## Document Management

Status: Final  
Date of Adoption: 21 August 2019



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