



Shire of
Collie



Corporate Business Plan

2022/23 – 2026/27

Adopted March 2023

Contents

Our Vision.....	3
Our Values.....	3
Our Commitment to Community	3
PLANNING FRAMEWORK.....	4
Strategic Community Plan	5
Corporate Business Plan.....	6
Workforce Plan.....	6
Long Term Financial Plan.....	6
Asset Management Plan.....	7
Service Delivery	7
Strategic Actions and Timeframes.....	10
Measuring Success	16



Our Vision

Collie - A progressive community, rich in opportunities and as diverse as its heritage and landscape.

Our Values

The core values at the heart of the Council's commitment to the community are:

Integrity

Transparency

Accountability

Collaboration

Respect

Our Commitment to Community

We will lead the delivery of our vision

We will support local business wherever possible

We will consult and engage with our community on issues that affect them

We will encourage, welcome and value feedback

We will encourage, support and advocate for our community

PLANNING FRAMEWORK

The Corporate Business Plan 2022/23–2026/27, together with the Strategic Community Plan of 2022, comprise the Shire of Collie’s Plan for the Future and have been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*.

Under the *Local Government (Administration) Regulations 1996*, 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;
- 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 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 Collie community was involved in the development of the Strategic Community Plan during the review and preparation processes undertaken in 2022. The community were invited to share their visions and aspirations for the future of the Shire and the Plan has been reviewed and updated to reflect the community aspirations.

The following key strategic objectives were defined within the Plan:

OUR COMMUNITY:	Community health, safety and wellbeing
	Community connection, engagement and participation
OUR ECONOMY	Economic development
	Tourism promotion and attractions
OUR BUILT ENVIRONMENT	Safe and well-maintained shire owned facilities and infrastructure
	Sound land planning and building strategies and schemes
OUR NATURAL ENVIRONMENT	A high standard of sustainable waste services
	Conservation of our natural environment
OUR ORGANISATION	Innovative leadership, forward planning and mutually beneficial partnerships

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 the Annual Budget.

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.

The Shire seeks to:

- Attract, reward, and retain talent
- Develop people and build capability
- Foster a culture of teamwork, safety, health, and wellbeing.
- Encourage innovation and a culture of continuous improved.
- Connect with local people and local business
- Network and resource share within the region and the LG sector

Workforce provisioning is considered through the progressive adoption of annual budgets as necessary for service delivery.

Long Term Financial Plan

The purpose of this plan is to allocate financial resources to maintain services, deliver and maintain infrastructure and determine the level of rates required to fund services and projects.

The principles that guide the terms of the plan include:

- Budget to surplus/neutral – a deficit budget means expenditure is greater than revenue and is unsustainable.
- Progressive reserve provisioning – enabling funds to be available for future expenditure obligations.
- Avoid borrowings – ensuring financial sustainability and generational equity.
- Limit discretionary spend – to enable funds to be allocated to reserve and achieve sustainable financials management.
- Minimise new liabilities – to improve financial health without substantial rate increases.
- Optimise renewal works on capital spend – maintaining current community assets while minimising the increase in new obligations.

This plan is under preparation and will be utilised to help guide the terms of the respective annual budgets.

Asset Management Plan

This plan is to protect and enhance our natural and built environment in an ever-changing environment and to build, maintain and renew Shire assets in a financially sustainable manner. This involves identifying asset maintenance and renewal requirements across all asset classes so as to ensure adequate levels of service are maintained for the community.

Asset management plans are progressively prepared across all asset classes under the Shire's responsibility.

Service Delivery

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

Each of the objectives have several outcomes the Shire seeks to achieve over the term 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.

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

<p>OUR COMMUNITY:</p> <ul style="list-style-type: none"> • <i>Community health, safety and wellbeing</i> • <i>Community connection, engagement and participation</i> 	Priority 1.1.1	To prepare and implement a comprehensive Open Space and Recreation Facilities Strategy
	Priority 1.1.2	To improve our emergency management planning in terms of prevention, preparedness, response and recovery capabilities.
	Priority 1.2.1	To conduct a biannual community satisfaction survey on public health and safety, services and facilities.
	Priority 1.2.2	To work with sporting clubs and community groups to promote volunteering and increase participation.
	Priority 1.2.3	Improve how we communicate with the community and other stakeholders

<p>OUR ECONOMY:</p> <ul style="list-style-type: none"> • <i>Economic development</i> • <i>Tourism promotion and attractions</i> 	Priority 2.1.1	Support the State Government Collie's Just Transition initiatives to achieve economic diversification and sustainability.
	Priority 2.1.2	To work with State Government, business, and landowners to ensure appropriate serviceable industrial land availability.
	Priority 2.1.3	To develop a plan to commercialise the airport.
	Priority 2.2.1	To increase the tourism and marketing capability within the Shire with a focus on destination marketing.
	Priority 2.2.2	To be registered as a Trail Town to promote Collie as a recognisable destination for adventure trails.
	Priority 2.2.3	To plan for a new cultural and heritage museum to celebrate Collie's unique history.
<p>OUR BUILT ENVIRONMENT</p> <ul style="list-style-type: none"> • <i>Safe and well-maintained shire owned facilities and infrastructure</i> • <i>Sound land planning and building strategies and schemes</i> 	Priority 3.1.1	To increase the Shire's capability to maintain and improve facilities and infrastructure.
	Priority 3.1.2	To develop a pathway, streetscape, laneway and playground renewal program.
	Priority 3.1.3	To advocate for the development of the Williams Road Bushfire Brigade facilities.
	Priority 3.2.1	To revise the Local Planning Strategy to update the residential and industrial chapters consistent with emerging needs.
	Priority 3.2.2	To evaluate public/private partnerships to facilitate appropriate affordable housing.
	Priority 3.2.3	To prepare a carparking and access strategy addressing commercial and visitor needs in the town centre.
<p>OUR NATURAL ENVIRONMENT</p> <ul style="list-style-type: none"> • <i>A high standard of sustainable waste services</i> • <i>Conservation of our natural environment</i> 	Priority 4.1.1	To integrate and optimise use of pyrolysis waste technology within Shire operations.
	Priority 4.1.2	To substantially reduce waste to landfill.
	Priority 4.1.3	To prepare a landfill site closure plan.
	Priority 4.2.1	To prepare, implement and review Collie River Revitalisation Strategy to improve the health and amenity of the Collie River.
	Priority 4.2.2	To obtain funding and increase community capacity to remove weeds and pests on Shire reserves.
	Priority 4.2.3	To pursue funding to implement the Minningup Pool Day Use Master Plan.

<p>OUR ORGANISATION</p> <ul style="list-style-type: none"> <i>Innovative leadership, forward planning and mutually beneficial partnerships</i> 	Priority 5.1.1	To develop a long-term financial plan based on industry best practice.
	Priority 5.1.2	To progressively improve the Shires financial health indicators.
	Priority 5.1.3	To develop and share a quarterly achievements report against community strategic priorities.
	Priority 5.1.4	To collaborate and build partnerships with the Government sector to optimise resources and service delivery.
	Priority 5.1.5	To imbed our strategic priorities throughout the organisation.

Strategic Actions and Timeframes

OUR COMMUNITY											
#	Objective	#	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Quarterly Update
1.1	Community health, safety and wellbeing	1.1.1	To prepare and implement a comprehensive Open Space and Recreation Facilities Strategy	1.1.1.1	Prepare a Public Open Space and Community Recreational Facilities Strategy	✓					
				1.1.1.2	Liaise with user groups to optimise facility sharing and co-location opportunities in line with adopted strategy	✓	✓				
		1.1.2	To improve our emergency management planning in terms of prevention, preparedness, response and recovery capabilities.	1.1.2.1	Undertake a review of the Local Emergency Management Arrangements	✓	✓	✓	✓		
				1.1.2.2	Ongoing coordination with emergency response agencies	✓	✓	✓	✓		
1.2	Community connection, engagement and participation	1.2.1	To conduct a biennial community satisfaction survey on public health and safety, services and facilities.	1.2.1.1	Investigate/consider participation in a sector wide community scorecard benchmarking process	✓					
				1.2.1.2	Formulate then undertake/conduct survey and benchmark against previous results		✓		✓		
		1.2.2	To work with sporting clubs and community groups to promote volunteering and increase participation	1.2.2.1	Finalise and implement draft Club Development Plan	✓	✓	✓	✓		
				1.2.2.2	Engage clubs and groups with the annual community expo	✓	✓	✓	✓		
		1.2.3	Improve how we communicate with the community and other stakeholders	1.2.3.1	Prepare and refer to Council for adoption, of a Corporate Communications Plan	✓					
				1.2.3.2	Progressively implement the communication methods set out in the adopted Plan	✓	✓	✓	✓		

OUR ECONOMY											
#	Objective	#	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Quarterly Update
2.1	Economic development	2.1.1	Support the State Government Collie's Just Transition initiatives to achieve economic diversification and sustainability	2.1.1.1	Amend Local Planning Scheme No. 6 to increase land use flexibility and appropriate zoned land	✓	✓	✓	✓		
				2.1.1.2	Work with Development WA to prepare the South West Industrial Land Study	✓	✓				
		2.1.2	To work with State Government, business and landowners to ensure appropriate serviceable industrial land availability	2.1.2.1	Progress the expansion of the Light Industrial Area	✓	✓	✓	✓		
				2.1.2.2	Progress the Coolangatta Structure Plan in collaboration with the State Government	✓	✓				
		2.1.3	To develop a plan to commercialise the airfield	2.1.3.1	Prepare the Collie Airfield Masterplan	✓					
				2.1.3.2	Identify commercial business opportunities at the airfield through the preparation of an airport masterplan		✓	✓			
2.2	Tourism promotion and attractions	2.2.1	To increase the tourism and marketing capability within the Shire with a focus on destination marketing	2.2.1.1	Engage tourism and marketing resources to implement strategy actions	✓	✓				
				2.2.1.2	Collaborate with regional marketing agencies and local service providers to extend marketing reach	✓	✓	✓	✓		
		2.2.2	To be registered as a Trail Town to promote Collie as a recognisable destination for adventure trails	2.2.2.1	Achieve registration of Collie as a Trail Town	✓					
				2.2.2.2	Implement the Collie Trails Strategy to expand the trail network	✓	✓	✓	✓		
		2.2.3	To plan for a new cultural and heritage museum to celebrate Collie's unique history	2.2.3.1	Work with the Coalfields Museum to establish long term plans for the museum	✓	✓				
				2.2.3.2	Assist the Coalfields Museum to design and undertake a business plan for a new museum initiatives in readiness for funding applications	✓	✓				

OUR BUILT ENVIRONMENT											
#	Objective	#	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Quarterly Update
3.1	Safe and well-maintained Shire owned facilities and infrastructure	3.1.1	To increase the Shire's capability to maintain and improve facilities and infrastructure	3.1.1.1	Progressively increase financial Reserves to provide for renewal, replacement and upgrade works	✓	✓	✓	✓		
				3.1.1.2	Progressively improve management plans for all asset classes, enabling programmed maintenance and improvements	✓	✓	✓	✓		
		3.1.2	To develop a pathway, streetscape, laneway and playground renewal program	3.1.2.1	Preparation of asset management plans for each class	✓	✓				
				3.1.2.2	Forecast expenditure requirements for renewal works	✓					
		3.1.3	To advocate for the development of the Williams Rd Bushfire Brigade facilities	3.1.3.1	Apply for DFES funding for the Williams Rd Bushfire Brigade centre and associated fire trucks	✓	✓				
				3.1.3.2	Once funded, build the new Williams Rd centre		✓	✓			
3.2	Sound land planning and building strategies and schemes	3.2.1	To revise the Local Planning Strategy to update the residential and industrial chapters consistent with emerging needs	3.2.1.1	Prepare a Housing Strategy for Collie		✓	✓			
				3.2.1.2	Update the housing chapter of the Local Planning Strategy		✓	✓			
				3.2.1.3	Prepare business case feasibility and demonstration projects for infill housing projects	✓	✓				
		3.2.2	To evaluate public/private partnerships to facilitate appropriate affordable housing	3.2.2.1	Advocate on behalf of the private sector to plan and build new housing	✓	✓	✓	✓		
				3.2.2.2	Partner with government and/or the private sector to build housing on Shire owned land	✓	✓	✓	✓		
		3.2.3	To prepare a car parking and access strategy addressing commercial and visitor needs in the town centre	3.2.3.1	Progress initiatives to optimise customer and visitor parking in town centre locations	✓	✓				
				3.2.3.2	Evaluate taxi and other special needs parking or pick-up/set-down areas within the town	✓	✓				

OUR NATURAL ENVIRONMENT											
#	Objective	#	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Quarterly Update
4.1	A high standard of sustainable waste services	4.1.1	To integrate and optimise use of pyrolysis waste technology within Shire operations	4.1.1.1	Establish an operational agreement with Renergi to enable integrated waste management practices	✓					
				4.1.1.2	Evaluate opportunities to increasing waste receipt		✓	✓			
		4.1.2	To substantially reduce waste to landfill	4.1.2.1	Optimise redirection of waste from landfill to pyrolysis		✓	✓			
		4.1.3	To prepare a landfill site closure plan	4.1.3.1	Prepare a landfill closure plan with optimal fill levels and staged remediation	✓	✓				
4.2	Conservation of our natural environment	4.2.1	To prepare, implement and review the Collie River Revitalisation Strategy to improve the health and amenity of the Collie River	4.2.1.1	Finalise review of the Collie River Revitalisation Strategy	✓					
				4.2.1.2	Implement the strategy review recommendations	✓	✓	✓	✓		
		4.2.2	To obtain funding and increase community capacity to remove weeds and pests on Shire reserves	4.2.2.1	Seek State and Federal government and private sector funding	✓	✓	✓	✓		
				4.2.2.2	Collaborate with adjacent local authorities and natural resource management agencies to deliver environmental enhancement and mitigation projects	✓	✓	✓	✓		
				4.2.2.3	Support existing and new local community groups to undertake local open space restoration projects	✓	✓	✓	✓		
		4.2.3	To pursue funding to implement the Minningup Pool Day Use Master Plan	4.2.3.1	Complete all statutory approvals to implement the Minningup Pool Day Use Master Plan	✓					
				4.2.3.2	Seek State and Federal Government and other funding for the Minningup Pool Day Use Master Plan	✓	✓				
						4.2.3.3	Formalise head lease and sub lease arrangements for commercially operated tourism accommodation providers	✓	✓	✓	✓

OUR ORGANISATION											
#	Objective	#	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Quarterly Update
5.1	Innovative leadership, forward planning, and mutually beneficial partnerships	5.1.1	To develop a long-term financial plan based on industry best practice	5.1.1.1	Develop an initial 10-year budget	✓					
				5.1.1.2	Integrate asset management plan requirements into Long Term Financial Plan		✓	✓			
		5.1.2	To progressively improve the Shires financial health indicators	5.1.2.1	Financial management decisions that align with financial health index ratios	✓	✓	✓	✓		
				5.1.2.2	Progressively increase financial Reserve balances and increase renewal expenditure	✓	✓	✓	✓		
		5.1.3	To develop and share a quarterly achievements report against community strategic priorities	5.1.3.1	Prepare a reporting template for publishing progress of this plan	✓	✓	✓	✓		
				5.1.3.2	Publish quarterly progress reports	✓	✓	✓	✓		
		5.1.4	To collaborate and build partnerships with the Government sector to optimise resources and service delivery	5.1.4.1	Ongoing collaboration through Just Transition initiative, southwest local governments, emergency service and community based agencies	✓	✓	✓	✓		
		5.1.5	To imbed our strategic priorities throughout the organisation	5.1.5.1	Incorporate strategic priorities within divisional key performance indicators	✓					
				5.1.5.2	Monitor progress through regular executive meetings	✓	✓	✓	✓		

Measuring Success

The intended outcome of the Plan is to align the community's vision and aspirations for the future of the Shire of Collie to the Shire's objectives. The actions set out in this plan against each strategic priority are aimed at achieving this.

For each key strategic objective, we will know when we are succeeding when:

Our Community

- The community is satisfied with the delivery of the priorities outlined in the Shire's Public Health Plan
- We collaboratively plan and respond with the LEMC and the community to emergency situations
- We provide sport and recreational facilities that support an active lifestyle
- There are a variety of meeting places and things to do which bring people together
- We are seen as a shire that effectively engages and communicates with our community
- Community events and programs are popular and well attended
- Volunteer groups are supported, leading to an increase in shire partnerships with community groups

Our Economy

- The Just Transition process ensures investment, a sustainable population and diverse economy into the future
- Economic growth is achieved by attracting investment, and through local and regional partnerships
- We have a vibrant central business district
- New investment enhances the quality of life in Collie
- Our profile is well branded and recognised
- We continue to develop and effectively promote our tourism attractions and experiences

Our Built Environment

- The maintenance, preservation and enhancement of shire owned facilities is in line with community needs and Shire financial resources
- We deliver a safe and fit for purpose road and footpath network that continually improves connection and accessibility
- Upgrades and improvements to facilities and infrastructure are delivered to a high standard on time and on budget
- Land planning provides future opportunities for business growth and jobs
- There is a variety of housing options and rental stock to suit the future needs of the community and to attract people to Collie
- We are viewed as a great place to invest due to industrial and housing land availability and a can-do attitude towards sustainable development

Our Natural Environment

- We are widely recognized for our innovative and cutting edge approach to waste management
- We deliver strategies and facilities that reduce, reuse and recycle waste
- Management of invasive species and our nature reserves to improve biodiversity
- Our parks, gardens and streetscapes are maintained in a manner that attracts locals and visitors
- Our rivers and waterways provide a sound balance of nature based and recreational activities

Our Organisation

- We deliver sound and sustainable financial management
- We report progress against the priorities in our strategic plans
- We are recognised for our innovative and collaborative approach by local and regional stakeholders, and government agencies

Success will be measured against both quantifiable and non-quantifiable outcomes. Progressive performance assessments are intended to report against achievement of the actions set out in this plan and the outcomes that describe when we have succeeded.

Acknowledgement

The Shire of Collie acknowledges the traditional custodians of the Collie area, the Noongar people and we pay our respects to Elders past, present and emerging.

Thanks to the community

This document has been prepared based on the input from our community through the preparation of the Strategic Community Plan and we thank those who have participated in the surveys, conversations and workshops. The Shire looks forward to continuing to engage with our community in the delivery of our vision.