



Shire of
Collie



Corporate Business Plan

2022/23 – 2026/27

*Quarterly Progress Report
April to June 2023*

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Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2022/23 – 2026/27 is the Shire of Collie’s four-year delivery program, aligned to the Shire’s Integrated Planning and Reporting Framework, namely the Strategic Community Plan, Annual Budget and other supporting strategies.

The purpose of the Corporate Business Plan is to give effect to the communities vision and the Shire’s strategic objectives through the establishment of actions that address each strategy contained within the Strategic Community plan:

<p>Our Community <i>Objectives:</i></p> <ul style="list-style-type: none"> • Community Health, safety and wellbeing • Community connection, engagement and participation 	<p>Our Economy <i>Objectives:</i></p> <ul style="list-style-type: none"> • Economic development • Tourism promotion and attractions
<p>Our Built Environment <i>Objectives:</i></p> <ul style="list-style-type: none"> • Safe and well-maintained Shire owned facilities and infrastructure • Sound land planning and building strategies and schemes 	<p>Our Natural Environment <i>Objectives:</i></p> <ul style="list-style-type: none"> • A high standard of sustainable waste services • Conservation of our natural environment
<p>Our Organisation <i>Objective:</i></p> <ul style="list-style-type: none"> • Innovative leadership, forward planning, and mutually beneficial partnerships 	

The Corporate Business Plan sets out 56 actions that will give effect the 28 strategic priorities of the themes set out above.

Performance Reporting

On a quarterly basis, the Shire completes this performance report against the Corporate Business Plan. This provides an important opportunity to update Council and the community on achievements of the actions. The progressive reporting will also feed into the Annual Report as prepared for each financial year.

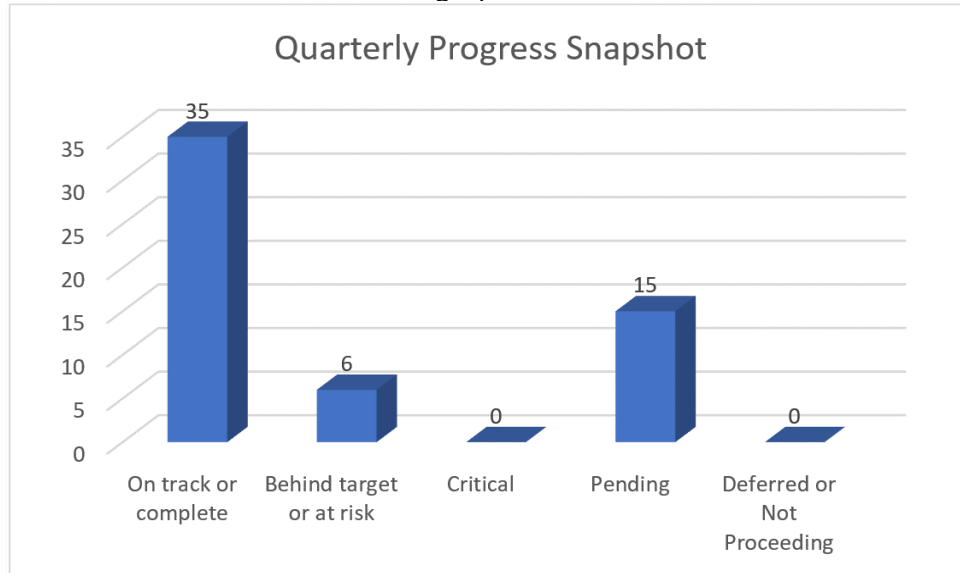
Report Structure

This report includes an overall progress snapshot where a summary of status for actions by category. This is followed by a commentary against each action.

Overall Progress of Actions

Quarterly Progress Snapshot






Progress statistics for the 56 actions during April to June 2023 are:



Refer to the following pages for description of actions and commentary against progress. Three of the actions behind target or at risk relate to the Minningup Pool project, with others due to project delays which are being attended to.

Action Description and Progress Commentary

The table overpage reflects the actions adopted within the Corporate Business Plan along with comment on progress. The status indicator is based on the criteria set out below:

Status	Criteria
 On track or Complete	Action is progressing as planned or is completed.
 Behind target or at risk	Minor issues have put achievement of the project due date at risk or behind target. Causes are being managed and the issues are expected to be resolved.
 Critical	Major issues have prevented the service/project from commencing or continuing. The causes for this do/will require significant action to rectify and the issues are likely to be ongoing into future reporting periods
 Pending	Work is pending commencement or waiting on completion of another project
 Deferred or Not Proceeding	Action is no longer proceeding within its planned year of the Corporate Business Plan but will be occurring within a future year of the Plan, or Action is no long proceeding within the timeframe of the current Corporate Business Plan. This may be due to a change in direction caused by external factors (eg loss of grant funding) or change of direction by Council.

Strategic Actions and Timeframes

OUR COMMUNITY										
Objective	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Comment	
Community health, safety and wellbeing	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	✓				✓	The Consultant is finalising the draft Strategy which was anticipated to be completed by May 2023.	
		1.1.1.2	Liaise with user groups to optimise facility sharing and co-location opportunities in line with adopted strategy	✓	✓			✓	Once the draft Strategy is received further liaison with user groups will commence. Ongoing discussion between users of the Recreation Ground, Roche Park and the hocky grounds are occurring outside of the Strategy preparation process.	
	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	✓	✓	✓	✓	✓	The LEMA has been prepared as a final draft and referred to Local Emergency Management Committee Members for review.	
		1.1.2.2	Ongoing coordination with emergency response agencies	✓	✓	✓	✓	✓	Ongoing participation in District Emergency Management Committee meetings and facilitating Local Emergency Management Committee meetings.	
Community connection, engagement and participation	To conduct a biennial community satisfaction survey on public health and safety, services and facilities.	1.2.1.1	Formulate a community scorecard for benchmark against other local governments	✓				✓	Research to be undertaken to establish comparative metric for benchmark against other local governments.	
		1.2.1.2	Implement survey of community against scorecard		✓		✓	✓	Pending completion of action 1.2.1.1. Action is scheduled for 2024.	
	To work with sporting clubs and community groups to promote volunteering and increase participation	1.2.2.1	Encourage club and group involvement in community programs	✓	✓	✓	✓	✓	Trail programs have commenced and grant funding achieved for club development.	
		1.2.2.2	Engage clubs and groups with the annual community expo	✓	✓	✓	✓	✓	An expo was held in February.	
	Improve how we communicate with the community and other stakeholders	1.2.3.1	Prepare and refer to Council for adoption, a Corporate Communications Plan	✓					✓	Pending commencement of plan preparation.
		1.2.3.2	Progressively implement the communication methods set out in the adopted Plan	✓	✓	✓	✓		✓	Pending completion of action 1.2.3.1.

OUR ECONOMY									
Objective	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Quarterly Update
Economic development	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	✓	✓	✓	✓	✓	<p>An Omnibus Scheme Amendment was adopted for final approval by Council in April 2023 and is pending Ministerial approval.</p> <p>The Shire continues to work with DevelopmentWA and the Department of Jobs Tourism, Science and Innovation on the Coolangatta Structure Plan and associated studies. This will lead to development-ready land for heavy industrial activity in line with the Collie's Just Transition Plan.</p>
		2.1.1.2	Work with Development WA to prepare the South West Industrial Land Study	✓	✓			✓	The Shire has contributed to the South West Industrial Land Study. Consultants have prepared a draft report that is with DevelopmentWA.
	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	✓	✓	✓	✓	✓	Rezoning of Lots 2 and 51 Patstone Road from Rural to Industrial is pending Ministerial approval. The Shire is also liaising with other landowners identified in the Local Planning Strategy for future industrial expansion.
		2.1.2.2	Progress the Coolangatta Structure Plan in collaboration with the State Government	✓	✓			✓	The Shire is collaborating with the Department of Jobs, Tourism, Science and Innovation in relation to readiness of Coolangatta land for industrial development.

	To develop a plan to commercialise the airfield	2.1.3.1	Prepare the Collie Airfield Masterplan	✓				✓	Consultants are progressing the preparation of a masterplan for the airfield.
		2.1.3.2	Identify commercial business opportunities at the airfield through the preparation of an airport masterplan.		✓	✓		⊘	Pending completion of action 2.1.3.1. Action is scheduled for 2024.
Tourism promotion and attractions	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	✓	✓			✓	A tourism and marketing resource has been engaged for commencement late June.
		2.2.1.2	Collaborate with regional marketing agencies and local service providers to extend marketing reach	✓	✓	✓	✓	✓	The Shire is now in a position to advance collaboration with regional marketing agencies and local services providers
	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	✓				✓	Progress continues to be made toward achievement or requisites for Trail Town Accreditation.
		2.2.2.2	Implement the Collie Trails Strategy to expand the trail network	✓	✓	✓	✓	✓	Ongoing work is progressing with the Collie Adventure Trails Working Group in areas of trail construction, signage, marketing, trail heads, bike racks, parking at Wellington Dam, App and website development, campsites and overnight stay huts and the like.
		2.2.3.1	Work with the Coalfields Museum to establish long term plans for the museum	✓	✓			✓	Engagement with the museum group has continued as the group develop long term plans.
	To plan for a new cultural and heritage museum to celebrate Collie's unique history	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	✓	✓			⊘	Subject to the outcome of action 2.2.3.1.

OUR BUILT ENVIRONMENT									
Objective	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Quarterly Update
Safe and well-maintained Shire owned facilities and infrastructure	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	✓	✓	✓	✓	✓	Budget allocations are made each financial year to increase reserve balances, along with any surpluses from preceding year directed to reserves.
		3.1.1.2	Progressively improve management plans for all asset classes, enabling programmed maintenance and improvements	✓	✓	✓	✓	✓	Management plans for all asset classes are progressively being prepared, updated or improved to inform budget allocations and works programming.
	To develop a pathway, streetscape, laneway and playground renewal program	3.1.2.1	Preparation of asset management plans for each class	✓	✓			✓	Management plans for pathways, streetscape, laneways and playgrounds are under preparation.
		3.1.2.2	Forecast expenditure requirements for renewal works	✓				✓	Expenditure requirements are being drawn from asset management plans as they are progressed.
	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	✓	✓			✓	Application has been submitted to DFES for funding of a Williams Rd Bushfire Brigade centre.
		3.1.3.2	Once funded, build the new Williams Rd centre		✓	✓		✓	Pending outcome of action 3.1.3.1. Action is scheduled for 2024.
	Sound land planning and building strategies and schemes	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		✓	✓		✓	Action is scheduled for 2024/25.
3.2.1.3			Prepare business case feasibility and demonstration projects for infill housing	✓	✓			✓	Work has been undertaken with assistance of Development WA. Next stage is pending funding

			projects						application with South West Development Commission.
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	✓	✓	✓	✓	✓	Advocacy underway to encourage private sector investment in housing renewal and new housing.	
	3.2.2.2	Partner with government and/or the private sector to build housing on Shire owned land	✓	✓	✓	✓	⊘	Pending grant funding for infrastructure works.	
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	✓	✓			✓	Parking issues are being progressively addressed with report to Council April 2023.	
	3.2.3.2	Evaluate taxi and other special needs parking or pick-up/set-down areas within the town	✓	✓			✓	Recommendations are presented to April 2023 meeting of Council to establish taxi and special needs vehicles within the town.	

OUR NATURAL ENVIRONMENT									
Objective	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Quarterly Update
A high standard of sustainable waste services	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	✓				✓	Terms of an operational agreement between the Shire and Renergi are pending commissioning of the plant. Timing may be delayed to 2024.
		4.1.1.2	Evaluate opportunities to increasing waste receipt		✓	✓		✓	Review of waste receipt optimisation is pending Renergi plant commissioning. Action is scheduled for 2024.
	To substantially reduce waste to landfill	4.1.2.1	Optimise redirection of waste from landfill to pyrolysis		✓	✓		✓	Review of waste redirection optimisation is pending Renergi plant commissioning. Action is scheduled for 2024.
		4.1.3.1	Prepare a landfill closure plan with optimal fill levels and staged remediation	✓	✓			✓	Landfill closure plan is prepared to draft stage and is subject to engagement with the regulator.
Conservation of our natural environment	To prepare, implement and review 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	✓				✓	Consultant has undertaken community engagement and progressed to a draft Strategy stage.
		4.2.1.2	Implement the strategy review recommendations	✓	✓	✓	✓	✓	Pending outcome of action 4.2.1.1
	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	✓	✓	✓	✓	✓	Funding is progressively sought on project basis to advance environmental management projects.
		4.2.2.2	Collaborate with adjacent local authorities and natural resource management agencies to deliver environmental enhancement and mitigation projects	✓	✓	✓	✓	✓	The Shire has been working with the Leschenault Catchment Council for environmental improvements at the Collie River south branch.

									Environmental enhancement of the Jack Mears Springs has been progressed with completion of the boardwalk reconstruction and expansion.	
		4.2.2.3	Support existing and new local community groups to undertake local open space restoration projects	✓	✓	✓	✓	✓	The Shire continues to support the Friends of the Collie River in restoration projects with support of South32.	
	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	✓					✓	Due to concerns emerging over development at Minningup Pool and the transition to the new Aboriginal Cultural Heritage Act, fresh approval processes will need to be instigated to progress the Master Plan.
		4.2.3.2	Seek State and Federal Government and other funding for the Minningup Pool Day Use Master Plan	✓	✓				✓	Progress of funding requests pending statutory approvals and further community engagements.
		4.2.3.3	Formalise head lease and sub lease arrangements for commercially operated tourism accommodation providers	✓	✓	✓	✓		✓	Negotiations are underway with Department of Lands to achieve suitable lease arrangements. Progress is pending business case development by private party.

OUR ORGANISATION											
#	Objective	Strategic Priority	#	Actions	2023	2024	2025	2026	Status	Quarterly Update	
5.1	Innovative leadership, forward planning, and mutually beneficial partnerships	To develop a long-term financial plan based on industry best practice	5.1.1.1	Develop an initial 10-year budget	✓				✓	Preparation of a 10-year draft budget is underway.	
			5.1.1.2	Integrate asset management plan requirements into Long Term Financial Plan		✓	✓		✓	Asset management planning is underway to inform Long Term Financial Planning. Action scheduled for 2024.	
		To progressively improve the Shires financial health indicators	5.1.2.1	Financial management decisions that align with financial health index ratios	✓	✓	✓	✓	✓	Recommendations and financial decisions are referenced against financial health implications.	
			5.1.2.2	Progressively increase financial Reserve balances and increase renewal expenditure	✓	✓	✓	✓	✓	Reserve balances are increasing year-on-year, and budget allocations are biasing renewal works.	
		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	✓	✓	✓	✓	✓	This report forms the template for ongoing progress reporting.	
			5.1.3.2	Publish quarterly progress reports	✓	✓	✓	✓	✓	Following receipt by Council, progress reports are published on the Shire website.	
		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	✓	✓	✓	✓	✓	The Shire is an active participant in the Just Transition initiative, and actively collaborates with southwest local governments and agencies.	
		To imbed our strategic priorities throughout the organisation	5.1.5.1	Incorporate strategic priorities within divisional key performance indicators	✓					✓	Strategic priorities of this plan are incorporated into key performance indicators.
			5.1.5.2	Monitor progress through regular executive meetings	✓	✓	✓	✓	✓	✓	Structured executive meeting agendas review progress of priority actions.

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.