



Councillor Forum

Tuesday 26 March 2024, 6pm

Council Chamber

- 1 Nomination of Chairperson**

- 2 Attendance**
 - Councillors
 - Public
 - Media

- 3 Apologies**

- 4 Declarations of Interest**

- 5 Items of Business**
 - 5.1 Presentation by Jason Mennell, The Chamber of Minerals & Energy of WA
 - 5.2 2024/25 Budget Parameters – refer attached discussion paper
 - 5.3 Strategic Community Plan/Corporate Business Plan – Annual Review – refer attached discussion paper
 - 5.4 Corporate Sponsorship

- 6 Confidential Business**

- 7 Meeting Closure**

Refer attached policy CS1.11 Councillor Forum Meeting Procedures

CS1.11 Councillor Forum Meeting Procedures

Policy Objective

To ensure Council Forums are held in a way that is consistent with the principles of transparency and accountability. The policy also provides procedural guidance on the conduct and administration of forums.

Scope

This policy applies to all Councillor Forums.

Policy Statement

1 Purpose

The purpose of a Councillor Forum is to:

- Provide an opportunity for elected members and staff to present ideas and concepts for future consideration;
- Provide an opportunity for staff to gain input from elected members as they research matters and draft reports for presentation to Council; and
- Provide a forum for two-way communication between elected members and key staff members on important Council and public interest related matters.

More specifically, the forums will allow:

Concept Consideration

This involves Councillors and Shire staff meeting to discuss and explore ideas, strategies and concepts relating to the business of local government. Examples of the types of matters that might be canvassed are:

- Current matters of a local or regional significance
- Matters relating to the future development of the Shire
- Emerging changes to the local government sector and implications for the Shire
- Cross-agency matters

Agenda Considerations

These are opportunities for the Chief Executive Officer and Shire staff to brief Councillors on upcoming agenda items for formal meetings.

Public Interest Considerations

The Council may address matters whereby members of the public can hear information about a particular issue.

2 Principles

Councillor Forums operate under the following principles:

1. Debate does not occur at a Councillor Forum.
2. Decisions will not be made at a Councillor Forum.
3. Councillors and officers will be required to adhere to the same Codes of Conduct that apply to Elected Members and officers.

3 Forum Conduct and Administration

The objectives of this policy will be met through the observance of the following arrangements:

1. The forum may be chaired by any Councillor on consensus agreement of Elected Members in attendance.
2. All questions from Councillors are directed through the Chair.
3. The Chair may, at his or her discretion, allow questions from the public.
4. Members of the public do not have the right to speak unless invited to do so by the Chair.
5. Presentations may be received from any party on a matter relevant to Council as determined by the Chair.

The Shire President or Deputy Shire President, in collaboration with the Chief Executive Officer will/may:

1. determine the meeting agenda;
2. vacate the meeting where there are insufficient matters to warrant a meeting; and/or
6. call an urgent meeting when matters warrant such.

Public notice of a quarterly Councillor Forum will be given on the Shire's website with the same notice period as required for Ordinary Meetings of Council. The Councillor Forum is to be advertised in the preceding edition of the local newspaper. Urgent meetings do not require prior notice.

Attendees include all Elected Members and staff as determined appropriate by the Chief Executive Officer. Members of the public may attend except where the Chair determines it necessary or appropriate to discuss a matter behind closed doors. This may include matters affecting an employee, personal affairs of any person, contracts, legal advice or other.

If, at a forum, the Chair is of the opinion that by reason of disorder or otherwise the business of the forum cannot effectively continue, the Chair may adjourn the forum to a time and date to be set.

As no decisions are made at forums, only a general record of items are documented, along with attendance and any interests declared. Records of meetings will be published on the Shire website.

4 Declaration of Interest

All Elected Members and officers in attendance are to disclose any financial and conflicts of interest in relation to matters to be discussed. Those who have a financial interest will not participate in that part of the forum. There is no opportunity for a person with a financial interest to remain in the meeting room when the relevant matter is discussed.

Policy adoption and review	
Council meeting held:	Tuesday 12 March 2024
Adopted by Minute Number:	9376
Date for review:	March 2027

Discussion Paper



2024 / 2025 Budget Parameters

March 2024



Shire of
Collie



Shire of
Collie

2024/25 Budget Parameters – Discussion Paper

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Purpose

The purpose of this paper is to outline high-level considerations that will guide the preparation of the long-term financial plan and the budget for the 2024/25 financial year. Recommendations for key budget parameters are provided for consideration. These recommendations are highlighted within the paper.

As budgets are adopted year-on-year, the financial health of the Shire must be progressively improved. This is necessary to ensure funds are available to future costs, ensuring services and facilities can be sustained. This paper helps to ensure sound financial management principles are applied to the detail workings of budget terms.

Budget Principles

To improve financial health of the Shire, overarching principles have been employed in recent years to:

- Budget to surplus (money left over for savings)
- Progressively increase reserve balances (put money away for major expenses)
- Avoid borrowings (avoiding debt, interest payments and additional costs)
- Optimise renewal works (renew existing assets such as buildings, footpaths and the like)
- Limit discretionary spending (saving additional expense)
- Minimise new liabilities (avoiding extra ongoing costs)

These principles will help to progressively improve the Shire's financial health rating, providing greater capacity to meet obligations, sustain services and provide new services/facilities in the future.

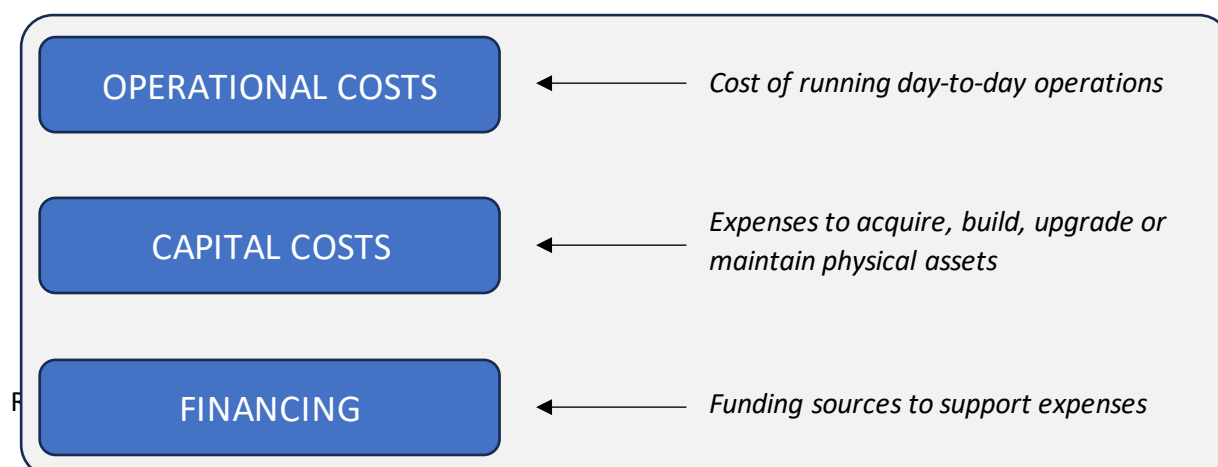
Approach

Key budget factors include how much money is to be raised by rates (amount of rate increase), how much should be put away in savings (reserve accounts), and how much can be spent on maintaining facilities and delivery of services.

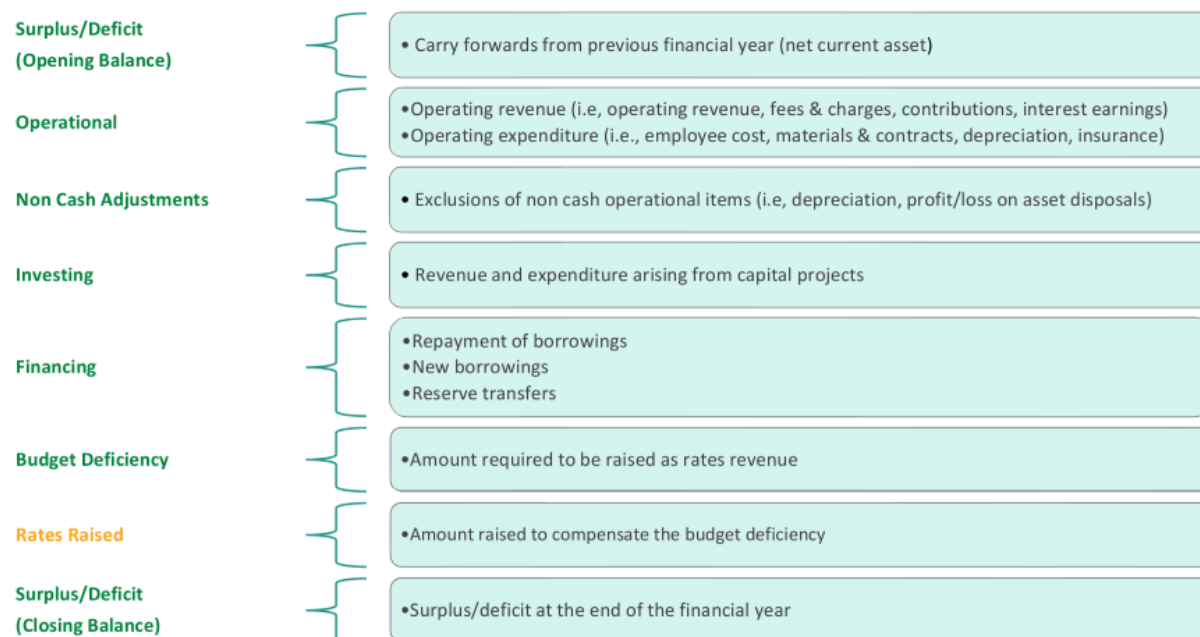
This paper addresses these factors. Having regard for inputs received from Councillors, recommendations are provided in relation to financial positions.

Rate Setting Influences

Rates need to be set at a level to adequately cover the primary considerations of operational and capital costs, along with financial arrangements (where revenue comes from to meet costs). For the purposes of this paper, these considerations are addressed in the following way:



More specifically, the amount of rates to be raised are determined through a 'Rate Setting Statement' (RSS). The RSS comprises the following:



The 'budget deficiency' referred to above is the amount to be raised in rates. This amount is distributed amongst rate payers according to the rating setting process described below.

Rating Structure

The rate setting process involves dividing the amount to be raised through rates amongst landowners proportionally on valuations. This is determined through a modelling process that looks at -

- A minimum rate; and
- A rate in the dollar (of land valuation).

Modelling is conducted by projecting the outcome of several modelling scenarios which consider:

- The dollar changes in the minimum rates
- The percentage change in rates in the dollar
- Ensuring consistency in the amount of rate increase on individual ratepayers (ensuring there are no individual ratepayers, or groups who face disproportionately high increases).

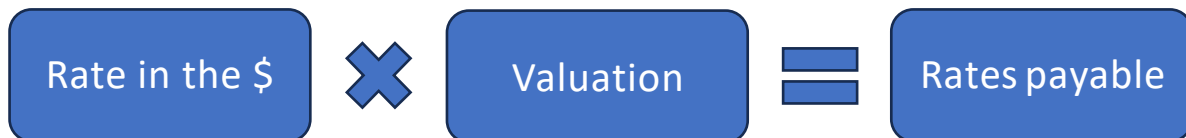
The *Local Government Act 1995* requires the principles to be applied when establishing rate payment obligations. These are objectivity, fairness & equity, consistency, transparency and administrative efficiency.

These principles are aimed at ensuring the rate burden is distributed appropriately across those liable for rates.

The current rates structure employed by the Shire of Collie is referred to as general rating. That is, a 'differential' or 'special area' rating are approaches are not applied in Collie. The current rates structure for the Shire is:

Rating Category	Number of Rateable Properties
Gross Rental Value (GRV) - Developed	3,765
Gross Rental value (GRV) – Vacant	210
Unimproved Value (UV)	585
	4,560

The formula for individual property rates calculation is:



It is important to note that if the total rates revenue raised increases by, say 5%, it does not necessarily follow that the individual property rates increases by the same amount. The increase could be higher or lower depending on the property valuation for the financial year.

Basis of Rates

The valuation for a property is based on the predominant use of the land and is determined by the Minister of Local Government. However, a local government can lodge a submission to the Minister to initiate a change, arguing the following:

- If the land is predominantly used for rural purposes, then the unimproved value is used as the basis of rates.
- For all land that is predominantly used for non-rural purpose, gross rental value applies.

The definition of GRV and UV provided by the Office of Valuer General (Landgate) is:

Valuation Method	Definition
GRV	Gross annual rental that a property might reasonably be expected to earn annually if it were rented
UV	The value of the land only

For land that is undeveloped (vacant), GRV is determined by a statutory valuation of

- 3% of the UV for designated residential properties
- 5% of the UV for properties designated as non-residential.

Further information is available from Landgate:

GRV: <https://www.landgate.wa.gov.au/valuations/valuations-for-rates-and-taxes/gross-rental-value/>

UV: <https://www.landgate.wa.gov.au/valuations/valuations-for-rates-and-taxes/unimproved-value/>

A review of those properties rated as UV that can be changed to GRV is being undertaken, however this is not anticipated to affect this year's budget given timelines required.

State Agreements & other industry

There are four State Agreements in place (listed below) which governs how the relevant properties owned by the entities are rated. Due to the limitation in the agreements, all of the properties are rated based on its unimproved values.

- Alumina Refinery (Worsley Agreement) Act 1973
- Collie Coal (Griffin) Act 1979
- Collie Coal (Western Collieries) Act 1979
- Collie Hardwood Plantation Agreement Act 1995

The State owned power stations are non-rateable, however the commercial leases located at the Collie Power Station is rateable.

Due to changes in the industry landscape in Collie, there is expectation that new developments will become rateable throughout the 2024/25 financial year.

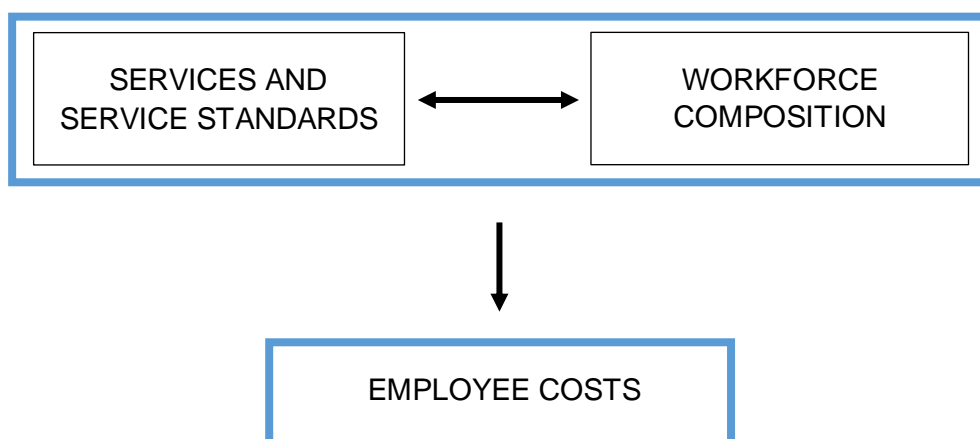
Operational Costs

Operational costs are the day-to-day expenses of running the organisation and providing the array of services to the community. Primary considerations in relation to operational costs are:

- Employee costs
- Utility charges
- Insurances
- Finance costs
- Material and contracts

Employee Costs

A key consideration is employee costs which represent a significant proportion of the overall budget. Employee costs are influenced by the workforce composition which in turn is governed by services required and service standards as illustrated:



A survey of Councillors invited feedback on the services that should be provided. Of the 4 responses received on the matter, the views expressed were that all existing services should be maintained, with cost savings achieved where possible. A preference for no new services was clearly expressed, with

exception of a request to consider funding for cat laws, with that being funded through financial penalties for owners of dogs that roam.

The State Government has established an Act and Regulations that apply to registration and keeping of cats. This is administered on a response to need basis. Efforts to increase penalties for roaming dogs would incur greater costs than penalties recovered and would not offset increased service levels for cat management.

Councillor feedback also emphasised the importance of maintaining parks and gardens at a good standard.

Having regard for the above, the current staff establishment is recommended to be retained (ie. no increase or decrease in staff numbers), matching existing service levels. On this basis, the cost escalation for employee costs would be in line with movement in the wage price index and related inflation. This is further addressed under 'Rate Setting' below.

Elected Member Fees

Fees and allowances payable to elected members are subject to limits prescribed by the Salaries and Allowances Tribunal of WA. The Tribunal sets lower and upper limits within which the Council may set payment amounts. The limits are reviewed by the Tribunal annually and increased in line with factors it sees relevant.

For the current financial year, Council elected to select the lower levels plus one tenth. The same increase is recommended for 2024/25.

Inflation

For remaining operational costs, the underlying rate of inflation, guided by the Local Government Cost Index is recommended to be applied. This is addressed further at 'Rate Setting' below.

Discretionary Spending

Council elects to support various external operations that benefit the community. A breakdown of this spend for 2023/24 is included at the attachment. Anticipating ongoing support for the same or comparable programs, the spend is expected to remain constant.

Capital Costs

Capital costs are expenses to acquire or maintain physical assets such as buildings, plant/equipment, land, roads, bridges, drainage, footpaths, recreation facilities and the like. Capital items involve expenditure in excess of \$5,000.

A survey of Councillors invited feedback on capital expense matters including assets that should be prioritised, project priorities and other items that should be considered in the budget. The feedback received from 6 responses are addressed below.

Asset Priorities

Assets categories managed by the Shire and their respective values are:

Asset Category	Replacement Value
Roads (incl laneways)	\$140,288,607
Public open space	\$9,238,609
Drainage	\$20,167,188
Footpaths	\$11,171,804
Bridges	\$7,600,977
Buildings	\$49,951,300
Plant and equipment	\$5,666,427
Total Replacement Value	\$244,084,794

It is recognised that there has been, and continues to be an annual shortfall of expenditure towards maintenance of assets, leading to a gradual decline in condition of buildings, roads, laneways, footpaths, fleet and the like. The under-funding of asset maintenance is due to the restricted revenue base for the Shire.

In this circumstance, it is necessary to prioritise expenditure. Priorities identified by Councillors in survey responses included:

- Roads and buildings – recognising the value in excess of \$190M.
- Footpaths – recognising the widespread use by the community.
- Plant renewal – avoiding machinery breakdown and consequential work back-log.

It was suggested that small road upgrade works could be undertaken where other project savings are made. Other points made in survey responses included avoiding new building construction so that maintenance liabilities are not increased. Demolition of assets beyond their useful life to save ongoing maintenance costs was also identified.

For the purposes of the 2024/25 budget assembly, it is recommended that:

1. Capital expenditure allocation as a whole remain proportional to previous budget allocations (not increased or decreased); and
2. Expenditure priorities be biased towards the asset classes identified in the Councillor survey responses.

Project Priorities

Feedback was invited on relative priorities for capital expenditure across projects in the Shire. The responses can be categorised as projects with high, medium or low priority. These are:

High Priority

- Long-term water supply for reticulation
- Soldiers Park playground upgrade
- Swinging Bridge renewal
- Recreation Ground maintenance
- Central Park maintenance

Renewal and expansion of the caravan park was also identified in the survey responses, with a desire to install permanent transportable type homes for low rent/affordable accommodation. Minningup Pool was flagged, along with river tree removal and river strategy implementation.

Medium Priority

It was indicated that in the uncertainty over the Roche Park Recreation Centre, budgeting should provide for 'needed-now' works, avoiding upgrades at this time.

Low Priority

Projects identified as having low priority in survey responses include:

- Caravan park works
- Visitor Centre/Roundhouse project

For budget assembly purposes, it is recommended that priority consideration be given to the high priority bullet point items listed above.

In respect to the caravan park, the terms of the existing lease to the park operators do not provide a commercial return to the Shire. While expansion is desirable, it is appropriate that the initiative for further investment be led by the lease holder. Further, it remains a significant policy question as to whether the Shire wishes to participate in the provision of low-cost accommodation.

Requests for Consideration

Throughout the course of budget preparation, consideration is given to specific projects. Projects identified through the survey include:

- Hodgson Terrace footpath – if not concrete or bitumen, request to consider crushed limestone as an interim measure (this item was raised by 3 of the 5 survey responses).
- Removal of debris/clean-up of Collie River – particularly as it passes through town.
- Footpath replacement at Forrest Street, removing unsightly pavement in front of the shops.
- Installation of a pontoon at Minningup Pool
- Revamp or redevelopment of Timber Park
- Swap out all Shire lighting to LED
- Covering of trains at the Visitor Centre
- Cleaning and sealing of CBD footpaths
- Tree removal from cemetery entrance
- Removal of trees down the middle of Forrest Street due to roots

It is recommended these items be considered and prioritised through the detailed budget preparation process. This will allow further information to be assembled, including indicative costings and the relative merit of each proposal assessed.

Financing

In local government accounting terms, 'financing' refers to the arrangements to fund expenditure. It covers funding for operational and capital expenditure, funds transferred to and from reserve accounts, grant revenue, other revenue from fees and charges as well as loan arrangements.

Non-Rate Revenue expectations

Grant funding

- An increase is anticipated in the Financial Assistance Grants from the Federal Government based on previous years trend of 3% for both the general and road allocation.
- Other anticipated recurring grants will be from Regional Road Group, Main Roads Direct Grant and Local Roads and Community Infrastructure Phase 4.
- Grants will be sourced for the major upgrade to Soldiers Park precinct.

Interest expectations

- A reduction in interest rates is expected over the 2024/25 financial year, a conservative approach will be taken to predict interest revenue.

Reimbursement from legal

- It is anticipated a decision from the Supreme Court will be made in the first half of the 2024/25 financial year regarding the outcome of the court case. This will be a budget amendment and will not be included in the initial budget adoption.

Reserve Objectives

With the aim of increasing overall reserve balances, financial management strategies employed to date have included:

- Focusing on renewal works within capital works programs (ie looking after what we have)
- Minimising creation of new liabilities
- Avoiding borrowing money
- Limiting discretionary spending

These measures, along with prudent cost control and asset disposal have seen the proportion of reserve to total rates increase from 16% to 40% in three years.

A survey of Councillors invited comment on management strategies for Shire financial reserves. Feedback received addresses two considerations as follows:

Reserve Purposes

Councillor feedback has identified the following points which are interpreted as priorities or important matters for consideration:

- River rehabilitation – identified as a priority need, requiring increased funding.
- Buildings for caravan park (fund transportable homes) – the Building reserve is a reserve type that is able to address new building works if Council elects to pursue housing construction.
- Collie Recreation Ground (to maintain the grounds and redevelop the velodrome and old skate park) – the Parks and Gardens reserve is able to address grounds, while the Building reserve can address new construction.
- Footpath infrastructure – this is an asset category that is suited to recurrent capital and operational expenditure.
- Landfill closure and rehabilitation – the Waste reserve provides for landfill closure and rehabilitation costs.
- Re-painting of murals – an expensive of this type is classified as operation expense and would be budgeted accordingly.

Noting the Councillor feedback on the reserve purposes, the current 17 reserve categories are considered to adequately provide for identified issues. No changes are recommended to reserve purposes.

Reserve contributions

Feedback received from Councillors recognise the importance of increasing reserve balances to meet financial obligations and allow projects to be progressed on behalf of the community.

Some comments recommend a net increase to reserves of between \$400,000 to \$700,000. A submission suggests \$480,000 (comparable to current financial year) index at the same amount as the overall rate increase.

A further submission suggests the reserve balance be increased to parity of total rates revenue within a period of 6-years. This would require a net contribution to reserves of between \$680,000 - \$700,000 per year.

Having regard for the importance of improving reserve balances and the comments above, it is recommended that budget provisioning aim at a contribution amount of around \$550,000, with additional contributions being achieved through budget savings (surplus) during the course of the financial year.

Fees and Charges

The Shire receives revenue from a range of fees and charges applied to the various services provided to the community. Some fees and charges are determined by Regulations set by the State Government. Others are set by the Shire.

The schedule of fees and charges is typically reviewed toward the end of the financial year, and established ahead of budget adoption.

The proposed increases for fees and charges are in line with schedules set by Regulation, and an inflation index relevant to the service.

Rate Increase for 2024/25







The amount of rate increase is a significant decision, directly impacting all rate payers, influencing long-term financial health and determining works and services provided through the year.

The survey of Councillors invited feedback on the desired rate increase for 2024/25. Comment was sought having regard for the various factors set out in this paper, along with the perceived capacity of the community to absorb increases.

Comments received through the survey process indicated suitable increases in the order of:

- 5-7%
- 5.5-6%
- 5-6%
- 6%
- 5%
- 7-8%

Taking into account the various factors set out in this report, a summary of influences on rate increase, including perceived capacity to pay, is set out below:

FACTOR	INFLUENCES	MOVEMENT	%	COMMENTARY
Operational Costs	Inflation		3.9%	Based on cost components remaining constant, and anticipating the LGCI estimate of December 2023.
Capital Costs	Inflation		3.9%	Based on overall proportion of budget attributed to capital remaining unchanged, and anticipating the LGCI estimate of December 2023.
Employee Costs	Wage growth		4.2%	The Industrial Agreement provides for movement in line with the national wage price index which is 4.2%.
Grant Expectations	Federal Government Assistance provisioning		3%	Based on historical trends a 3% increase is anticipated. roads component.
Reserve Provisioning	Financial management strategy to improve financial health and provision for future		14.6% (14.6% is proportional increase from current year – actual increase represents 1% of total rates)	Current budget net increase is \$480,000. The nominated percentage increase will reach a target of \$550,000.
Capacity to pay	The perceived ability or willingness of the community to absorb increased rate levels		5-6%	The perceived capacity is based on survey inputs and has regard for the Wage Price Index.

It is recommended, for the purposes of budget preparation, that a rate increase in the order of 5.5% be adopted as a guide. This will cover the employee cost increase of 4.2%, an increase in reserve allocation (representing a further 1%) and inflation associated with remaining costs.

Next Steps

This paper will be considered at a Councillor Forum on 26 March 2024, with a subsequent report to the Ordinary Meeting of Council on 9 April 2024 where recommendations can be considered for endorsement.

ATTACHMENT

Discretionary Spend 2023/24

Breakdown of the Shire's discretionary spend for 2023/24:

Spend	Amount
Visitor Centre Operating Grant	\$123,000
Art Gallery Operating Grant	\$80,000
Coalfields Museum Operating Grant	\$67,000
Donations Sporting scholarships, School awards	\$6,000
Youth Care contribution	\$5,000
Collie Agricultural Society Contribution	\$4,000
Christmas Pageant Contribution	\$4,000
Collie Rotary Club Contribution* <i>(Collie Adventure Race)</i>	\$4,000
South West Academy of Sport Contribution	\$2,000
Busselton Margaret River Regional Airport Contribution	\$2,000
Festiv Arty contribution	\$2,000
Combined Church Carol contribution	\$2,000
Collie Rotary Club Contribution <i>(Youth Apprentice of the Year)</i>	\$1,200
	\$302,200

Discussion Paper



Strategic Community Plan – Corporate Business Plan

ANNUAL REVIEW

March 2024



Shire of
Collie

Annual Review –

Strategic Community Plan – Corporate Business Plan

Introduction

Following a community engagement process, Council adopted (December 2022) a new *Strategic Community Plan* for a 5-year period ending 2026. A new *Corporate Business Plan* was then adopted in March 2023 which sets out actions to implement the community plan.

The two documents are structured to provide:

Strategic Community Plan;	5 Themes 9 Objectives 28 Strategic Priorities
Corporate Business Plan;	56 Action

It was previously agreed that a high-level review would be undertaken annually to ensure directions remain appropriate. To this end, a review has been undertaken as addressed in this paper.

Each of the 5 themes and the 9 objectives of the Strategic Community Plan that have been established through community engagement processes, remain relevant and are not recommended for change. Recommendations however are proposed for some of the 28 strategic priorities and 56 associated actions to reflect work completed and changes in priority. These are discussed in this report.

Review of Strategic Priorities

The majority of strategic priorities remain current, with changes proposed to 6 that have been delivered or are no longer priority. Each of the 6 priorities are assessed with recommendations in table 1 below.

Table 1: Strategic Community Plan – Strategic Priority Review

Number	Current Adopted Priority	Comment and Recommendation
Our Community – Community health, safety and wellbeing		
1.1.2	To improve our emergency management planning in terms of prevention, preparedness, response and recovery capabilities.	A comprehensive update of the emergency management arrangements for the Shire have now been completed. It is recommended the priority now be replaced with a new matter, namely: <i>To expand and upgrade the play facilities and amenities at Soldiers Park to provide a signature attraction with access for all abilities.</i>

Our Economy – Economic development, tourism promotion and attractions		
2.1.3	To develop a plan to commercialise the airport.	As a Master Plan for the airport is now complete, it is recommended the priority address arrangements to implement the terms of the plan, with wording now to read: <i>To prepare the Collie airstrip site for investment by the aviation industry.</i>
2.2.2	To be registered as a Trail Town to promote Collie as a recognisable destination for adventure trails.	Significant progress has been made in developing trails in and around Collie. An appropriate priority would see this investment optimized to the benefit of the community. An alternate priority wording is proposed: <i>To optimise the value to the community of the various investments in trail installations.</i>
Our Built Environment – Safe and well-maintained shire owned facilities and infrastructure		
3.1.3	To advocate for the development of the Williams Road Bushfire Brigade facilities.	The Williams Road Bushfire Brigade has elected to dissolve and active members from this brigade are supporting other local brigades. This circumstance was brought about through an inability over multiple years to attract funding for an additional facility. It is recommended this priority be removed from the Strategic Community Plan.
Our Natural Environment – Conservation of our natural environment		
4.2.1	To prepare, implement and review Collie River Revitalisation Strategy to improve the health and amenity of the Collie River.	With the recent receipt of the river revitalization strategy, the priority shifts to implementation measures. To this end, it is proposed to reword the priority as follows: <i>To facilitate measures to optimize the quality and amenity of the river and its surrounding environment.</i>
4.2.3	To pursue funding to implement the Minningup Pool Day Use Master Plan.	The Minningup Pool locality involves complex considerations that have been progressively addressed over a period exceeding 5-years. This timeframe has given the impression that the planning work has not engaged the community adequately. The considerable concerns raised by some members of the community prevents plan progression to implementation. It is therefore inappropriate to pursue implementation funding. Work undertaken to date has been State led and funded. Any progress will require substantial re-work, necessitating further

		funding and continued commitment. It is proposed this project be removed from priority at this time.
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Review of Corporate Business Plan Actions

A review of all actions set out in the Corporate Business Plan has been undertaken. Each action is appropriate and continues to be suitable, except for the 14 items set out in table 2 below.

Table 2: Corporate Business Plan – Actions Review

Number	Current Adopted Action	Comment and Recommendation
Our Community		
1.1.2.1	Undertake a review of the Local Emergency Management Arrangements	The review of the emergency management arrangements has been undertaken with Council endorsing new arrangements. The action can be removed.
1.1.2.2	Ongoing coordination with emergency response agencies	Ongoing coordination is a matter that is suitably actioned as an ongoing operational matter. In view of the new emergency arrangements, the action does not require retention in the plan.
1.2.3.1	Prepare and refer to Council for adoption, a Corporate Communications Plan	A communications plan has been adopted by Council and the action can now be removed.
Our Economy		
2.1.3.1	Prepare the Collie Airfield Masterplan Proposed new priority: <i>To prepare the Collie airstrip site for investment by the aviation industry</i>	The plan has been adopted by Council. A revised action to address the modified priority is proposed to read: <i>Progressively implement the terms of the master plan to enable new industry investment.</i>
2.2.2.1	Achieve registration of Collie as a Trail Town Proposed new priority: <i>To optimise the value to the community of the various investments in trail installations.</i>	As substantial progress has been made to achieve registration, focus can shift to actions that will derive benefit from the investment. A revised action is proposed to read: <i>Optimise awareness of trail opportunities and their attraction to the community and visitors through all marketing avenues.</i>
Our Built Environment		
3.1.2.2	Forecast expenditure requirements for renewal works	While this action was identified for 2023, it is recommended it continue throughout the duration of the plan.

3.1.3.1	Apply for DFES funding for the Williams Rd Bushfire Brigade centre and associated fire trucks	The action is proposed to be removed in line with the removal of the strategic priority referred to in table 1.
3.1.3.2	Once funded, build the new Williams Rd centre	The action is proposed to be removed in line with the removal of the strategic priority referred to in table 1.
Our Natural Environment		
4.2.1.1	Finalise review of the Collie River Revitalisation Strategy	As the river revitalisation plan has now been received by Council, this action is fulfilled and can be removed.
4.2.1.2	Implement the strategy review recommendations Proposed new priority: <i>To facilitate measures to optimize the quality and amenity of the river and its surrounding environment.</i>	It is proposed to revise the action to be read: <i>Progressively implement the recommendations of the river strategy on advice of the Townscape and Advisory Committee.</i>
4.2.3.1	Complete all statutory approvals to implement the Minningup Pool Day Use Master Plan	The action is proposed to be removed in line with the removal of the strategic priority referred to in table 1.
4.2.3.2	Seek State and Federal Government and other funding for the Minningup Pool Day Use Master Plan	The action is proposed to be removed in line with the removal of the strategic priority referred to in table 1.
4.2.3.3	Formalise head lease and sub lease arrangements for commercially operated tourism accommodation providers	The action is proposed to be removed in line with the removal of the strategic priority referred to in table 1.
Our Organisation		
5.1.3.1	Prepare a reporting template for publishing progress of this plan	A reporting template has been utilized for quarterly reports since adoption of the plan. The action can be removed.

Taking account of a new priority proposed in relation to the theme 'Our Community', a new action is required as described in table 3.

Table 3: Corporate Business Plan – New Action

Number	Proposed New Priority	Comment and Recommendation
Our Community		
1.1.2.2	<p>Table 1 recommends the removal of the existing strategic priority 1.1.2.1. It is proposed to replace with the following:</p> <p><i>Provide a signature attraction with access for all abilities at Soldiers Park.</i></p>	<p>A new action to give effect to the proposed priority is proposed to read and apply for 2024 and 2025:</p> <p><i>Develop plans and achieve grant funding for a major inclusive expanded and upgraded play facility at Soldiers Park.</i></p>

The comments and recommendations set out above are intended for discussion, with a report to Council to follow.