

Shire of Morawa
Four Year
Corporate Business Plan
2018 - 2022





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Strategic Community Plan

The Shire of Morawa Strategic Community Plan 2018 – 2028, was adopted by the Council in May 2018.

The Vision, Motto's, guiding Values, Objectives and Outcomes of that Plan are embedded within this '4 year slice' of that, this Corporate Business Plan 2018 – 2022, which is required to be reviewed annually.

Our Vision

A welcoming and inclusive community with diverse regional partnerships that have created a vibrant and growing economy.

Our Motto's

Shire of Morawa: Breaking New Ground

Tourism: Exploring Wildflower Country

Our Values

The Shire of Morawa aspires to be guided by the following values:

- Innovative and creative;
- Collaborative through partnerships;
- Open and accountable
- Strong leadership, governed by informed decisions; and
- Listen, communicate and respond.
- To be flexible and grow

Message from the Shire President and Chief Executive Officer

We are delighted to introduce the Shire of Morawa's Corporate Business Plan for the period 2018 to 2022.

This plan operationalises the Vision and Goals for the future of the community, and creates a framework by which the goals in the Strategic Community Plan can be achieved. The Corporate Business Plan sets the Strategic Direction and identifies priority areas of delivery and investment. It also identifies the operational risks for the Shire to achieve the community's vision, and identified required improvements. It provides an assessment of the resource capability of the Shire and determines the resources required to deliver on the priorities and projects. It also provides performance targets that will allow Council to provide a means of reporting to the community and our project partners.

The Corporate Business Plan sets out the major activities that it intends to undertake in the next four years. The Annual Budget and Annual Plan for the Shire will be developed from the Corporate Business Plan each year. This is therefore an extremely useful document for community to read and understand, as it gives a complete picture of how the Shire is working on their behalf to achieve the vision articulated in the Strategic Community Plan 2018 – 2028.

In this Corporate Business Plan, the Shire continues its support for delivering on core services, as well as advocating and providing resources to be innovative in attracting and promoting growth and diversification.

This is in direct response to the community needs expressed in the Strategic Community Plan, and will enable Morawa to fulfil its potential as a sub-regional centre.

We believe we have captured your aspirations and have reflected these in our desired outcomes. We will work in partnership with the community and other key stakeholders to deliver these outcomes using the projects we have detailed in this plan.

I look forward to continuing our focus to ensure Morawa continues to be a proud and inclusive community with committed partnerships and a strong economy.

Karen Chappel
Shire President



Chris Linnell
Chief Executive Officer

Corporate Planning

The Shire of Morawa’s Integrated Strategic Planning framework drives the way we ‘run our business’.

The framework has been developed according to the Integrated Planning and Reporting Framework and Guidelines which were released in October 2010. Section 5.56(1) of the *Local Government Act 1995* requires that each local government is ‘to plan for the future of the district’, by developing plans in accordance with the regulations.

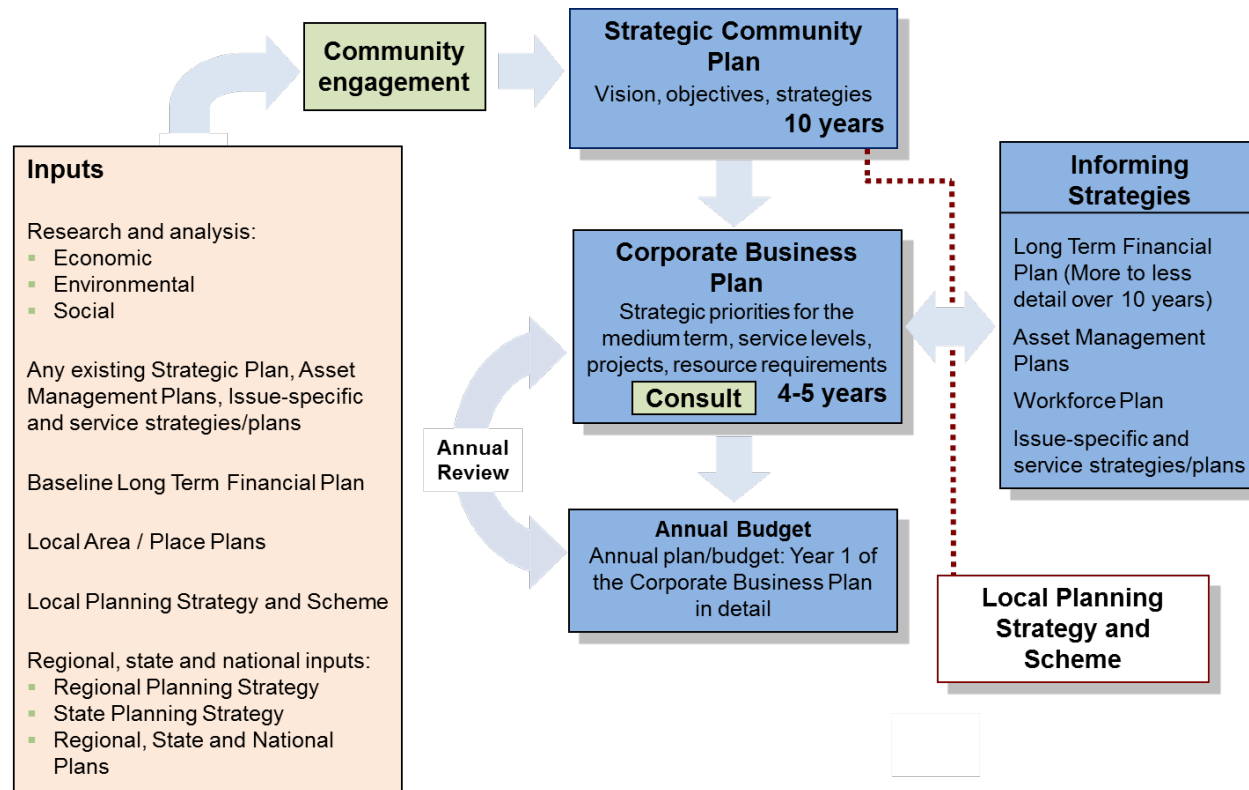


Diagram 1: Integrated Strategic Planning Framework

Framework

The framework for the Plan has the following elements:

- 10 year Strategic Community Plan which outlines our vision for the future, our values and our strategic goals. This was adopted by Council in May 2018.
- This 4 year Corporate Business Plan (2018 -2022) which details what we will do to implement the Strategic Community Plan. This document details the key projects and resources required to deliver on the Strategic Community Plan and details the planned project outputs/outcomes, estimated project costs, source of funds, project schedule and resource required to implement projects. The Corporate Business Plan also contains a risk assessment of the Shires financial and human resource capacity to implement the Plan over the 4 years.
- An Asset Management Plan which enables the Shire to plan and manage their assets so that the community’s aspirations can be reached. It is based upon ‘whole of life’ and ‘whole of organisation’ approaches and the effective identification and management of risks associated with the use of assets.
- A 10 year Long-term Financial Plan which is a high level document that indicates the Shires long term financial sustainability, allows for early identification of financial issues and their longer term impacts, and shows the financial impacts of plans and strategies.
- A 4 year Workforce Development Plan which will analyse the operational capacity of the Shire, contrast that to the strategic needs created by the plans, and identify the capacity, skills and knowledge gaps and how to address them; and
- An Annual Budget which will record the planned activity and expenditure for each year and an Annual Report which provides the community with a detail account of what has been achieved each year and progress made towards the Performance Targets and achievement of Corporate Business Plan.

The Corporate Business Plan outlines what the Shire seeks to achieve in more detail via:

- 4 Pillars;
- 4 Primary **Objectives**;
- 26 Core **Outcomes**; and
- 87 **Strategies**.

In addition to that, is the core business of the Shire of Morawa across what is classed as 11 **Programs** and 59 **Sub-Programs**.

All of this is premised on the following core estimates, predictions and assumptions over the life of the four year plan:

- | | | |
|---------------------------------|--|---|
| • Rates: \$1.8M, 2% ↑ PA | • Population: Steady → at 758 | • Turnover: \$8.5M, 2% ↑ PA |
| • Employees: Steady → at 24 FTE | • Assets: \$70M Net Equity and Quality ↑ | • Debt: \$0.4M, No new debt – Loans ↓ |
| • Cost Index: 2% ↑ PA | • Advocacy: Effort and Success ↑ | • Political & Grant Environment: Steady → |

Summary of Objectives and Outcomes

4 Pillars	4 Objectives	26 Outcomes
Economic	Objective 1 A diverse, resilient and innovative economy.	<ul style="list-style-type: none"> 1.1 Maintain and increase population. 1.2 Maximise business, industry and investment opportunities. 1.3 Responsive to innovation and new technologies. 1.4 Provide essential services and infrastructure to support population growth. 1.5 The main street is the civic and retail heart connecting the town. 1.6 Attractive and well maintained buildings and streetscapes. 1.7 Well maintained local roads and ancillary infrastructure. 1.8 Affordable, diverse and quality accommodation options for both residential and business. 1.9 Increased investment in transport networks.
Environment	Objective 2 Protect and enhance the natural environment.	<ul style="list-style-type: none"> 2.1 Ensure natural resources are used efficiently and effectively. 2.2 Enhance and promote rehabilitation of our native vegetation. 2.3 A Regional waste management solution to achieve zero landfill.
Social Connection	Objective 3 A community that is friendly, healthy and inclusive.	<ul style="list-style-type: none"> 3.1 Services and facilities that meet the needs of the community. 3.2 Respect our cultural, indigenous and heritage assets. 3.3 Retain a safe environment. 3.4 A wide range of regional events. 3.5 Improved and well maintained community, recreational and civic infrastructure. 3.6 Promote and Support a healthy community. 3.7 Support an inclusive community.
Leadership & Governance	Objective 4 A connected community with strong leadership.	<ul style="list-style-type: none"> 4.1 A well informed, connected and engaged community that actively participates. 4.2 Existing strong community and spirit and pride is fostered and encouraged. 4.3 A local government that is respected, professional and accountable. 4.4 Strong regional partnerships with government and industry. 4.5 Long term financial viability. 4.6 Attract and retain quality staff.

Detailed Economic Strategies and Actions

Ref #	Strategy	Priority	Timeframe	Key Partners	Responsible Department	Comments	% Complete	Commence	Completion
Outcome 1.1 Maintain and increase population.									
1.1.1	Make land available for commercial and industrial uses, including progression of stage 1 industrial.	HIGH	2 – 4 YEARS	LANDCORP	Develop. Services & Admin	Residential complete and available. Planning Stage 1 Industrial completed and approved by Council. State support required.	20%	Commenced	2023
Outcome 1.2 Maximise business, industry and investment opportunities.									
1.2.1	Continue to liaise with CBH to upgrade and extend grain handling and storage facilities.	MEDIUM	Ongoing	CBH	Office of CEO	Stakeholder engagement.	Ongoing	Commenced	Ongoing
1.2.2	Promote Morawa as an attractive place to live and work with appropriate promotional videos suitable for different platforms, including social networking.	HIGH	Ongoing	MWDC, DRD	Economic Development	Prepare plan in-house, with \$20K matching for grants required in 2018/19 Budget.	0%	2018	2019
1.2.3	Continue to support development of the tourism industry such as Bike Trail.	HIGH	Ongoing	TWA	Economic Development	Trail Development - Sinosteel funding and RDC.	Ongoing	Commenced	Ongoing
1.2.4	Explore the business case for development of a Mountain Bike Trail Network.	HIGH	<1 YEAR	MWDC	Economic Development	Explore Trailswest funding for planning and construction and resource companies. \$30K contribution required in 2018/19 Budget.	10%	Commenced	2019
1.2.5	Continue to support NMEITA and its strategic direction (Education Industry Training Alliance).	HIGH	< 1 YEAR	NMEITA, DoE	Office of CEO	Advocacy and support only	Ongoing	Commenced	Ongoing

1.2.6	Engage with resource and mining companies to invest in the region and commit to local employment and buying local.	HIGH	Ongoing		Economic Development	Stakeholder engagement.	Ongoing	Commenced	Ongoing
1.2.7	Develop a Shire based Economic Development Strategy aligned with NMEDS and Regional BluePrint.	MEDIUM	<2 YEARS	MWDC	Economic Development	Seek matching funds to compliment Council's \$25K in 2018/19 Budget.	0%	2019	2019
1.2.8	Explore any new initiatives from Morawa Regeneration Project.	HIGH	1 – 4 YEARS	MWDC	Economic Development	New budget allocation required commencing 2018/19.	0%	2020	Ongoing
1.2.9	Continue to Support the Morawa Visitors Information Centre.	HIGH	Ongoing	TWA	Economic Development	In-kind services and need for the development of a Service Level Agreement. Continue with existing provision of \$20K pa (cash and in-kind).	Ongoing	Commenced	Ongoing
1.2.10	Continue to support the Wildflower Country Tourism Committee.	HIGH	Ongoing	TWA	Economic Development	Existing Budget allocation of approx. \$6K pa required.	Ongoing	Commenced	Ongoing
1.2.11	Develop an Industry Training Centre.	MEDIUM	1 – 2 YEARS	NMEITA, MWDC	Office of CEO	New Budget for contribution to grant of \$10K required in 2020/21.	0%	2022	2022
Outcome 1.3 Responsive to innovation and new technologies.									
1.3.1	Support DAFWA in the identification of agriculture innovations.	HIGH	Ongoing	DAFWA	Office of CEO	Ongoing	Ongoing	Commenced	Ongoing
1.3.2	Advocating for improved telecommunication options and solutions.	HIGH	< 1 YEAR	MWDC, DRD, NMLGA	Office of CEO	High speed internet - Digital Farm Grants and blackspot analysis.	20%	Commenced	2020

Outcome 1.4 Provide essential services and infrastructure to support population growth.									
1.4.1	Advocate and partner with Water Corp for the provision of adequate water capacity, quality and supply.	HIGH	Ongoing	WC	Develop. Services & Admin	Focussing in this period of the CBP is improving quality	0%	2018	2019
1.4.2	Investigate and promote Morawa as ideal location to partner to explore green technologies to become independent of grid for power supplies.	MEDIUM	Ongoing	MWDC, DRD	Economic Development	TPS amended. Planning completed. Advocacy and partners to be explored. Approximate \$50K grant available for midwest local govts, subject to matching.	10%	Commenced	2023
Outcome 1.5 The main street is the civic and retail heart connecting the town.									
1.5.1	Town Centre revitalisation strategies as contained in the Morawa Growth Plan.	HIGH	2 – 4 YEARS	MWDC, DRD	Office of CEO	Grant funds to be sought, identified & priorities fleshed out / agreed. New Budget allocation required of \$50K pa in 2019/20.	10%	Commenced	2023
1.5.2	Implementation of Entrance Statement Project subject to high level community engagement.	MEDIUM	2 – 4 YEARS	MWDC, DRD	Office of CEO	New Budget allocation required of \$20K in 2018/19 & implementation funds required in later years.	0%	2018	2021
Outcome 1.6 Attractive and well maintained buildings and streetscapes.									
1.6.1	Continue to implement and fund Façade Enhancement and Policy 2.3 Heritage Colours – but through the entire Shire subject to high level community engagement.	LOW	Ongoing		Economic Development	New Budget request of \$5K pa required to encourage and implement, commencing 2018/19.	10%	Commenced	Ongoing
1.6.2	Continue to maintain a high standard of landscaping and maintenance with appropriate vegetation selection.	HIGH	Ongoing		Works & Services	Ongoing	Ongoing	Commenced	Ongoing

1.6.3	Explore the concept, including the costs and benefits of establishing a tourism, community and cultural precinct at the old Shire Council Chambers and Town Hall.	HIGH	< 1 YEAR	MWDC, DRD	Economic Development	Planning then grant funding then construction. Initial Budget required of \$40K in 2018/19 for matching grants, later years, \$300K.	30%	Commenced	2019
1.6.4	Encourage local residents to improve presentation of their properties including removal of those dilapidated and beyond useful life or heritage value.	MEDIUM	Ongoing		Develop. Services & Admin	New Budget allocation required of \$5K pa commencing 2018/19 to implement.	Ongoing	Commenced	Ongoing
1.6.5	Implement the Street Tree Planning, Footpath and Greening Project utilising native vegetation where possible.	MEDIUM	Ongoing	MWDC	Works & Services	Develop Greening Plan.	0%	2019	Ongoing
Outcome 1.7 Well maintained local roads and ancillary infrastructure.									
1.7.1	Establish a prioritisation schedule and road hierarchy for the upgrade of roads infrastructure and promote successes and completion.	HIGH	< 1 YEAR	MRWA	Works & Services	Regional Strategy \$5K 2018/19	0%	2018	2019
1.7.2	Maintenance and renewal of roads, and ancillary infrastructure is undertaken in accordance to Shire Asset Management Plan.	HIGH	Ongoing	MRWA	Works & Services	Ongoing	Ongoing	Commenced	Ongoing
1.7.3	Lobby government and private sector for increased road maintenance funding.	HIGH	Ongoing	MRWA	Office of CEO	Ongoing	Ongoing	Commenced	Ongoing
1.7.4	Control roadside vegetation.	HIGH	Ongoing	MRWA	Works & Services	Continue to maintain sight lines around curves and freight and transport.	Ongoing	Commenced	Ongoing
1.7.5	Develop Footpath Development and Asset Management Plan.	MEDIUM	<2 YEARS		Works & Services	Footpath plan to be developed in 2018/19 with \$20K Budget to be allocated each year from 2019/20.	0%	2019	Ongoing

Outcome 1.8 Affordable, diverse and quality accommodation options for both residential and business.									
1.8.1	Identify preferred sustainable use(s) and seek funding to redevelop the old Morawa Hospital.	HIGH	< 1 YEAR	HDWA	Office of CEO	Review whether capital funds are required in years 2-4 subject to Council's deliberations.	15%	Commenced	2019
1.8.2	Investigate options and facilitate the development of a broader range of affordable and quality tourism accommodation.	LOW	< 5 YEARS		Economic Development	Currently doing a Tourist Park Redevelopment Plan and consider becoming RV friendly. Facilitate partnerships with private operators re farmstay and B&B. Budget allocation in 2018/19 required for planning of \$10K and \$100K pa in subsequent years.	30%	Commenced	2019
Outcome 1.9 Increased investment in transport networks.									
1.9.1	Secure funding to seal the Morawa airport.	HIGH	< 5 YEARS	MWDC, DOT, DRD, RFDS	Office of CEO	Work with potential private interests/partnerships and RADS.	0%	2022	2023
1.9.2	Continue to lobby to widen and upgrade the Mullewa-Morawa section of the Wubin-Mullewa Rd.	HIGH	< 5 YEARS	MRWA	Office of CEO	Ensure continuation of funding in state budget for Main Roads completion.	20%	Commenced	2023
1.9.3	Encourage multi-user activities of the Morawa aerodrome from within the aviation industry.	MEDIUM	Ongoing		Economic Development	Usage somewhat limited subject to additional sealing.	Ongoing	Commenced	Ongoing

Detailed Environment Strategies and Actions

Ref #	Strategy	Priority	Timeframe	Key Partners	Responsible Department	Comments	% Complete	Commence	Completion
Outcome 2.1 Ensure natural resources are used efficiently and effectively.									
2.1.1	Greater communication, encouragement and promotion of recycling and recycling initiatives.	MEDIUM	Ongoing		Office of CEO	Ongoing	Ongoing	Commenced	Ongoing
2.1.2	Increase capacity of Town Dam to enable reuse greening initiatives.	LOW	Ongoing	WC, DOW	Economic Development	Opportunistic grants	0%	2023	2025
2.1.3	Investigate opportunities for co-locating alternative energy opportunities.	MEDIUM	5 YEARS	DER, DOH	Economic Development	Stakeholder engagement.	Ongoing	Commenced	Ongoing
Outcome 2.2 Enhance and promote rehabilitation of our native vegetation.									
2.2.1	Continue to manage feral flora and fauna.	HIGH	Ongoing	DER	Office of CEO	Contribution to the CWBA might be required in out years	Ongoing	Commenced	Ongoing
2.2.2	Rehabilitate, protect and conserve Shire controlled land, with greater emphasis on controlling Declared Pest Plants.	MEDIUM	Ongoing		Works & Services	Ongoing	Ongoing	Commenced	Ongoing
2.2.3	Support and promote environmental management practices.	MEDIUM	Ongoing		Works & Services	Ongoing	Ongoing	Commenced	Ongoing
2.2.4	Undertake a Flora and Fauna Study.	LOW	5 YEARS	DER	Office of CEO	Define intent and outcome - road reserves -v- Council reserves -v- DPAW -v- private. Budget allocation of \$50K required in 2021/22.	0%	2020	2022

Detailed Social Connection Strategies and Actions

Ref #	Strategy	Priority	Timeframe	Key Partners	Responsible Department	Comments	% Complete	Commence	Completion
Outcome 3.1 Services and facilities that meet the needs of the community.									
3.1.1	Support the provision of adequate GP services, Dental, Allied Health and the role of NDIS and aged persons support.	HIGH	Ongoing	DoHA, WAH	Corp & Comm Services	Existing \$80K Budget allocation pa to be continued.	Ongoing	Commenced	Ongoing
3.1.2	Advocate and support the maintenance of adequate police and emergency services.	HIGH	Ongoing	FESA, WAP	Office of CEO	Ongoing	Ongoing	Commenced	Ongoing
3.1.3	Continue to operate and resource the Morawa Youth Centre.	MEDIUM	Ongoing	DC, DSR, DCA	Corp & Comm Services	New dedicated employee commencing 2018/19. CDO moving from 0.3 to 1.0, adjustment of existing vacancies / programs to accommodate.	Ongoing	Commenced	Ongoing
3.1.4	Advocate and continue to support the Morawa Community Resource Centre.	HIGH	Ongoing	DLG	Corp & Comm Services	Existing \$2K allocation required each year.	Ongoing	Commenced	Ongoing
3.1.5	Continue to provide Department of Transport Licensing Services.	MEDIUM	Ongoing	DOT, WAP	Corp & Comm Services	Ongoing	Ongoing	Commenced	Ongoing
3.1.6	Continue to support the visiting Vet Services.	MEDIUM	<2 YEARS		Corp & Comm Services	Existing \$2K allocation required in each second year.	Ongoing	Commenced	Ongoing

Detailed Leadership & Governance Strategies and Actions

Ref #	Strategy	Priority	Timeframe	Key Partners	Responsible Department	Comments	% Complete	Commence	Completion
Outcome 4.1 A well informed, connected and engaged community that actively participates.									
4.1.1	Continue to produce the Snippets and develop ways of communicating and interacting more effectively.	HIGH	Ongoing		Office of CEO	\$2K required pa in each Budget commencing 2018/19.	Ongoing	Commenced	Ongoing
4.1.2	Implement the communications and engagement plan and framework in all major initiatives.	HIGH	Ongoing		Office of CEO	New	Ongoing	Commenced	Ongoing
4.1.3	Develop and implement community development, governance and marketing strategies in the Growth Plan.	MEDIUM	Ongoing	MWDC, DRD	Office of CEO	Review Strategies in Growth Plan.	0%	2019	2020
4.1.4	Effectively utilise social engagement platforms such as Facebook to engage in a timely and efficient manner.				Office of CEO	\$1K required pa in each Budget commencing 2018/19.	Ongoing	Commenced	Ongoing
Outcome 4.2 Existing strong community spirit and pride is fostered and encouraged.									
4.2.1	Continue to administer the Morawa Future Fund.	HIGH	Ongoing	SMC	Office of CEO	Ongoing	Ongoing	Commenced	Ongoing
4.2.2	Support leaderships / youth development programs through the Morawa Youth Centre.	HIGH	Ongoing	DC, DSA, DCA	Corp & Comm Services	CDO initiatives.	0%	2019	Ongoing
4.2.3	Continue to acknowledge and support volunteers and provide access to tools and information such as through the government site https://www.dsr.wa.gov.au/clubs .	HIGH	Ongoing	DC	Corp & Comm Services	Shared Club DO \$20K pa no longer - available for reallocation.	Ongoing	Commenced	Ongoing

Outcome 4.3 A local government that is respected, professional and accountable.									
4.3.1	Provision of professional training and development opportunities for Councillors.	MEDIUM	Ongoing	DLGSCI, WALGA	Office of CEO	Ongoing	Ongoing	Commenced	Ongoing
4.3.2	Undertake annual customer satisfaction and feedback surveys.	HIGH	Ongoing		Economic Development	In-house	0%	2019	Ongoing
4.3.3	Maintain a high standard of customer service and record keeping.	HIGH	Ongoing		Corp & Comm Services	Develop Customer Service Charter aligned with values.	Ongoing	Commenced	Ongoing
Outcome 4.4 Strong regional partnerships with government and industry.									
4.4.1	Deliver services as a sub-regional hub for the North Midlands.	HIGH	Ongoing	MWDC, NMLGA	Economic Development	Currently deliver road sweeping services and look to expand into other opportunities.	Ongoing	Commenced	Ongoing
Outcome 4.5 Long term financial viability.									
4.5.1	Maintain a Financial Health Indicator (FHI) score within acceptable benchmarks	HIGH	Ongoing	DLGSCI	Corp & Comm Services	Ongoing	Ongoing	Commenced	Ongoing
4.5.2	Ensure currency of all required IPRF documents including Assets Management Plans, Plant Replacement Programs, Corporate Business Plans and Long Term Financial Plans.	HIGH	Ongoing	DLGSCI	Office of CEO	\$15K required pa in each Budget commencing 2018/19.	60%	Commenced	2019

Outcome 4.6 Attract and retain quality staff.									
4.6.1	Continue to provide staff training and development.	HIGH	Ongoing	DLGSCI, WALGA	Office of CEO	Ongoing	Ongoing	Commenced	Ongoing
4.6.2	Provide quality affordable rental housing for staff.	MEDIUM	Ongoing	DOH	Office of CEO	Ongoing	Ongoing	Commenced	Ongoing
4.6.3	Provide traineeships and workforce re-entry programs within the Shire.	HIGH	Ongoing	WALGA	Office of CEO	\$70K pa required in each Budget, commencing 2018/19.	0%	2018	Ongoing
4.6.4	Develop a staff attraction and retention strategy.	HIGH	1 – 2 YEARS	WALGA	Office of CEO	New	0%	2018	2019

Overview of Programs and Sub-Programs

The table following this page details the corresponding income, expenditure and full time equivalent employees (FTEs) required to service the relevant Program and Sub-Program *in each year* (per annum or PA) of the 4 year Plan.

- Sub-Programs are based on the Departments of Local Governments required reporting structure. Details of what is contained in each Sub-Program can be found on pages 59-71 of the WA Local Government Accounting Manual [here](#). Note that the Shire of Morawa does not necessarily have facilities or perform services in every Sub-Program, and where that is the case, expenditure and / or employee resources required, are disclosed as 0.
- Estimates are based on the 2017/18 Budget, Long Term Financial Plan and service levels and facilities being retained similar to 2017/18 levels.
- All estimates are expressed in 2018 dollars and for simplicity are not adjusted for inflation over the life the Plan.
- Capital expenditure, where required, is not listed separately, but included under the heading 'Expenditure'.
- Significant variations of expenditure may occur from year to year within a Sub-Program predominantly due to asset expansion or renewal expenditure.
- The Total Full Time Employees (FTEs) listed against each of the Sub-Programs, when added to the FTE's associated with the 87 strategies, makes up the full employment resource required for each year of the Plan (that is: 24.0).
- The estimated Net Cost PA can fluctuate from year to year due to variations in Capital Expenditure.
- Where the figure has a leading negative symbol (-), in the Net Cost PA column, it indicates that the Sub-Program generates income greater than the cost of providing or producing the facility/service(s).
- Notewell that the expenditure column includes 'non-cash' asset depreciation expenses.

Detailed Programs and Sub-Programs

11 Programs	59 Sub-Programs	Est. Income PA	Est. Exp PA	Est. Net Cost PA	Responsible Department	Comments (relating to the life of the Plan)	F T E
General Purpose Funding	Rates	\$1,832,145	\$170,621	\$1,661,524	Corp & Comm Services	2% increase pa	0.25
	Other General Purpose Funding	\$1,682,322	\$14,781	\$1,667,541	Corp & Comm Services	Stable	0.10
Governance	Members of Council	\$70,010	\$512,386	\$442,376	Office of CEO	Stable	0.60
	Administration (Other Governance)	\$-	\$125,950	\$125,950	Develop. Services & Admin	Vic. Park MOU, Complying IPRF	1.40
Law, Order & Public Safety	Fire Prevention	\$22,905	\$46,605	\$23,700	Develop. Services & Admin	Stable - shared CESM continuing	0.15
	Animal Control	\$3,325	\$37,281	\$33,956	Develop. Services & Admin	Stable - contracted services	0.13
	Other Law, Order & Public Safety	\$-	\$-	\$-	Develop. Services & Admin	Stable	0.10
Health	Maternal & Infant Health	\$-	\$755	\$755	Not applicable	Not applicable	0.00
	Preventative Services - Immunisation	\$-	\$-	\$-	Not applicable	Not applicable	0.00
	Preventative Services - Meat Inspection	\$350	\$350	\$-	Develop. Services & Admin	Stable - contracted services	0.10
	Preventative Services - Health Admin & Inspection	\$-	\$6,190	\$6,190	Develop. Services & Admin	Stable, new Health & Wellbeing Plan, continuation of contracted services	0.10

	Preventative Services - Pest Control	\$-	\$5,404	\$5,404	Works & Services	Stable	0.00
	Preventative Services - Other	\$-	\$-	\$-	Not applicable	Not applicable	0.00
	Other Health	\$5,000	\$19,094	\$14,094	Office of CEO	Stable	0.12
Education & Welfare	Pre-Schools	\$550,000	\$557,293	\$7,293	Develop. Services & Admin	Stable	0.00
	Other Education	\$-	\$-	\$-	Office of CEO	Stable	0.00
	Care of Families & Children	\$2,000	\$31,010	\$29,010	Develop. Services & Admin	Stable	0.05
	Aged & Disabled - Senior Citizens Centres	\$-	\$-	\$-	Not applicable	Not applicable	0.00
	Aged & Disabled - Meals on Wheels	\$-	\$-	\$-	Not applicable	Not applicable	0.00
	Aged & Disabled - Other	\$87,297	\$114,198	\$26,901	Develop. Services & Admin	Stable	0.00
	Other Welfare	\$131,899	\$210,701	\$78,802	Corp & Comm Services	Youth Services increasing	0.30
Housing	Staff Housing	\$2,250	\$205,881	\$203,631	Develop. Services & Admin	Stable	1.00
	Housing Other	\$58,214	\$126,451	\$68,237	Develop. Services & Admin	Stable	0.20
Community Amenities	Sanitation - Household	\$102,140	\$363,885	\$261,745	Develop. Services & Admin	Stable	0.20
	Sanitation - Other	\$77,760	\$101,434	\$23,674	Develop. Services & Admin	Stable	0.10
	Sewerage	\$330,691	\$245,421	-\$85,270	Works & Services	Stable	0.50
	Urban Stormwater Drainage	\$-	\$9,902	\$9,902	Works & Services	Stable	0.20
	Protection Environment	\$-	\$-	\$-	Not applicable	Not applicable	0.00
	Town Planning & Regional Development	\$3,000	\$35,572	\$32,572	Develop. Services & Admin	New TPS and LPS	0.10
	Other Community Amenities	\$150,500	\$255,619	\$105,119	Develop. Services & Admin	Stable	0.30

Recreation & Culture	Public Halls, Civic Centres	\$2,000	\$148,489	\$146,489	Develop. Services & Admin	Stable	0.20
	Swimming Areas & Beaches	\$53,000	\$317,452	\$264,452	Develop. Services & Admin	Stable	1.20
	Other Recreation & Sport	\$14,014	\$676,952	\$662,938	Works & Services	Stable	2.20
	Television & Radio Re-Broadcasting	\$-	\$3,169	\$3,169	Not applicable	Not applicable	0.00
	Libraries	\$200	\$25,866	\$25,666	Corp & Comm Services	Stable	0.10
	Heritage	\$-	\$-	\$-	Develop. Services & Admin	Stable	0.10
	Other Culture	\$-	\$71,955	\$71,955	Develop. Services & Admin	Stable	0.10
Transport	Streets, Roads, Bridges, Depots	\$1,023,772	\$3,164,839	\$2,141,067	Works & Services	Stable	6.40
	Road Plant Purchases	\$-	\$108,412	\$108,412	Works & Services	Stable	0.20
	Parking Facilities	\$-	\$2,853	\$2,853	Works & Services	Stable	0.10
	Traffic Control (DOT)(Vehicle Licensing)	\$18,500	\$54,547	\$36,047	Corp & Comm Services	Stable	0.40
	Aerodromes	\$60,422	\$82,348	\$21,926	Works & Services	Stable	0.30
	Water Transport Facilities	\$-	\$-	\$-	Not applicable	Not applicable	0.00
Economic Services	Rural Services	\$-	\$29,688	\$29,688	Works & Services	Stable	0.30
	Tourism & Area Promotion	\$190,110	\$384,417	\$194,307	Economic Development	Stable	2.00
	Building Control	\$4,055	\$30,389	\$26,334	Develop. Services & Admin	Stable	0.20
	Saleyards & Markets	\$-	\$-	\$-	Not applicable	Not applicable	0.00
	Plant Nurseries	\$-	\$-	\$-	Not applicable	Stable	0.00
	Economic Development	\$270,852	\$434,403	\$163,551	Economic Development	Stable	1.70
	Public Utility Services	\$-	\$-	\$-	Not applicable	Not applicable	0.00

	Other Economic Services	\$10,000	\$64,393	\$54,393	Develop. Services & Admin	Stable	0.10
Other Property & Services	Private Works	\$30,000	\$36,294	\$6,294	Works & Services	Stable	0.50
	Admin Overheads	\$159,184	\$30,482	-\$128,702	Corp & Comm Services	Stable	0.10
	Public Works Overheads	\$9,000	\$93	-\$8,907	Works & Services	Stable	0.00
	Plant Operation Costs	\$40,000	\$-	-\$40,000	Works & Services	Stable	1.10
	Salaries & Wages	\$-	\$-	\$-	Office of CEO	Stable	0.70
	Business Unit Operations	\$-	\$-	\$-	Not applicable	Not applicable	0.00
	Unclassified	\$1,000	\$-	-\$1,000	Not applicable	Not applicable	0.00
	Town Planning Schemes	\$-	\$-	\$-	Not applicable	Not applicable	0.00
Totals		\$6,997,917	\$8,863,825	\$1,865,908			24.00

Program Delivery

The Corporate Business Plan includes a Delivery Program with require specific project plans and actions for the work to be achieved in the next four years. Not all will necessarily be commenced nor completed, in the next four years, but all have been included to assist the annual review process in being able to either re-prioritise, or indeed bring new projects on line as other projects are completed.

The projects refer specifically to projects or programs that are the responsibility of Council to implement, in conjunction with key partners. Other projects that will be implemented in the Shire, but are not being managed by the Shire, are also mentioned but apart from officer time in advocacy or support, do not necessarily require budgeted dollars.

The Projects are linked to Objectives under the Strategic Community Plan and the Programs and Sub-Programs are the core business of the Shire. Together they form the total development and core program for the Shire. The categories under the Strategic Plan are:

1. Economic
2. Environment
3. Social
4. Community Leadership

All outcomes detailed in the Strategic Community Plan have a corresponding and matching Project or Program area. This is shown by the Strategic Community Plan link in the project box in each project or program plan. Some outcomes in the Strategic Community Plan are very general, and some of those have been grouped together into project areas to be achieved in a grouped program.

Resource Capability

This Plan for the Shire reflects the changes post the demise of the SuperTowns Project and declining access to grants, following tightening of the State's 'fiscal belt'.

Some of the projects from the Strategic Community Plan are beyond the current capacity of the Shire to achieve with current resourcing, so have been noted as future priorities and that will need to be reviewed in subsequent revisions of this document, or brought forward if external funding becomes available. The net result of this approach is the overall resources required to implement the Corporate Business Plan (CBP) across the next four years are within the capacity of existing staff resources.

The Full Time Equivalent (FTE) requirements for 2018/2019 to 2022/2023 to implement this plan are:

- CBP Projects – Existing employees levels
- Program & Sub-Program Areas – 24.00.

These estimated FTE's are within current staffing allocations. The Plan will be able to be delivered within current capacities. There are therefore no new workforce requirements created by this plan, although it is acknowledged that the Plan highlights an increasing desire to move into support of young persons (youth) and also by looking at the introduction of a rolling trainee program in relevant areas. These will be subject to specific Budget deliberation of the Council in each Budget year and may be partly available to be resourced and coordinated with and from existing program areas.

Key issues for the Shire are the key person dependencies created by the flat and small staff structure. This will create challenges for the Shire in managing succession planning for key roles.

This to some extent is intended to be overcome with the recent signing of an Memorandum of Understanding (MOU) with the Town of Victoria Park to share expertise in speciality areas. This will also need to be addressed in more detail in subsequent revisions of the Workforce Plan for the Shire.

The financial requirements outlined in the plan indicate that the Plan is achievable with a *discretionary* 'spend' on priority Strategies and Outcomes required in Year 1 (2018/19) of the Plan being approximately \$300,000.

This sum is somewhat of a 'stretch' target to existing discretionary levels of expenditure, based on the established base year Budget of 2017/18.

The Plan is predicated on an average rate revenue increase of 2% per annum, generally in line with cost price indices for local government in the present economic outlook and fiscally constrained environment.

Physical Assets of the Shire

Council provides a range of infrastructure, land and building and other assets to enable services to be delivered to the community.

This plan covers the following assets:

- Roads comprising roadways (974 km);
- culverts (324), railway crossings (15);
- road signs (727), floodways (115); and
- footpaths (13.8 km) and kerbing.

Buildings comprising:

- Council/ depot (3)
- Public/civic (10); and
- Housing (19).

Other assets covering:

- Recreation (5);
- Public/civic (4);
- Vehicles, Furniture, Plant & Equipment; and
- Airport (2).

What does it Cost?

There are two key indicators of cost to provide the services.

- The life cycle cost being the average cost over the life cycle of the asset; and
- The total maintenance and capital renewal expenditure required to deliver existing service levels in the next 10 years covered by Council's long term financial plan.

The life cycle cost to meet the existing need of Council's infrastructure assets is estimated currently at \$2,2M per annum, excluding extraneous activities such as one off flood damage events and the cost of inflation. Meeting this level of spending would then enable both the asset renewal and asset sustainability ratio's to achieve an acceptable standard of at least 1.0. Over the life of this Plan, the aim is to move towards achieving that benchmark target. This will require efficiencies in operations to be found and those savings covered into asset preservation in the first 4 years of the Corporate Business Plan, rather than expansion or enhancement necessarily.

Operational Risk Assessment

The following section outlines key systems, processes and resources of the Shire and assesses the current risks to those areas and proposes mitigation measures to be adopted where impact is high.

Risk	Assessment of Risk	Impact	Mitigation
Asset Base	Depreciating asset base which cannot be maintained on revenue base.	MEDIUM Long term the Shire will face increasing challenges to develop new infrastructure or community projects and maintain existing assets.	Rationalise existing asset base at every opportunity and only add high value projects that deliver clear outcomes, including revenue generation opportunities. Continue to invest in regional processes that optimise revenue base of the Shires in the region.
Project Management	Projects are managed by staff based upon individual systems and there is no consistent project management system in place	HIGH Projects need to be fully planned to enable most efficient work flows within organisation and community.	Continue to develop Project Management Training for required staff. Implement electronic project management system and ensure all projects are managed through system.
Stakeholder Management System	Stakeholders are managed by Key staff and Councillors through on going communication, without a clear managed process.	MEDIUM The current system works as the organisation is small, however increasing the project load will cause the current system to be put under pressure. Loss of any individual will cause loss of key relationships.	Stakeholder relationships to be managed through an electronic management system which records interactions, relationships and follow-up actions required.
ICT system	Current ICT system is sufficient for current resourcing.	MEDIUM ICT systems can quickly reach their tipping point, and the functionality of new technology can greatly enhance workforce productivity.	Monitor effectiveness and remote access and communication systems between staff and Councillors.

HR Processes	Succession Planning challenging due to size of organisation. Attraction and retention of key staff has been difficult in the region. Active Performance management is required to build the organisational culture that is desired.	HIGH Having the right team is critical to any successful organisation. Building that team over time and retaining key skill sets will be essential to build efforts to increase productivity.	Introduce a formalised mentoring approach that supports strong HR management at Senior levels. Implement excellent HR systems. Build the regional workforce in roles that are best delivered at that level. Provide flexible working arrangements for staff, and ensure childcare is provided in the community.
Workforce Planning and Cost Modelling	Key cost of organisation is labour cost and work utilisation of all roles difficult to assess, hence make cost control difficult to implement.	HIGH Some roles can be over-utilised and some under and without appropriate work force planning the mismatch is difficult to detect or remedy.	Effective job planning, detailed job descriptions, and monitoring or work output to be implemented to ensure over and under productivity can be managed.
Skills Development	Skills gaps and development to overcome gaps could be a risk.	MEDIUM Over reliance on key staff and consequent burn-out and low morale	A broader based set of skills can be developed in the organization to ensure key person dependency is lessened.
Workforce	Capacity to develop a high performing organisation that is highly productive and utilises the core staff cost to the best outcome for the community.	HIGH High performing parts of any organisation are affected by lower performance and the culture is set by the “lowest bar” over time. Building a high performance culture is a function of good systems, modelling behaviour and consistent leadership.	Implement systems to monitor work output and measure performance of all staff. All Senior Staff to display values that show productivity and effectiveness is critical. Ensure staff understand staff costs to community outcomes is important to Council.
Council	The task of balancing fiscal responsibility and responding to the community is a key risk for Council.	HIGH Ongoing good leadership is critical within the Council group, as cohesive responsible decision making will be.	Community expectations about what Council can deliver need to be managed. All consultation processes need the clear context of the fiscal responsibility required by the Shire.

Internal Analysis

Required improvements

The following proposed improvements for the internal management of the Shire will support the core goals of developing the community and improving financial sustainability. They relate to the mitigation measures outlined in the risk analysis.

- Invest in electronic data management systems that protect data integrity against individual work practices, establish Standard Operating Procedures and monitor their implementation. All staff to be trained in the system.
- Implement electronic project management system and ensure all projects are managed through the system.
- Stakeholder relationships to be managed through an electronic management system which records interactions, relationships and follow-up actions required.
- Monitor effectiveness and remote access and communication systems between staff and Councillors.
- Introduce a formalised mentoring approach that supports strong HR management at Senior levels.
- Implement excellent HR systems.
- Utilise the MOU with the Town of Victoria Park to deliver mutual benefits, particularly in best practice and performance systems.
- Provide flexible working arrangements for staff, and ensure childcare is provided in the community.
- Effective job planning, detailed job descriptions, and monitoring of work output to be implemented to ensure over and under productivity can be managed.
- Implement systems to monitor work output and measure performance of all staff. All Senior Staff to display values that show productivity and effectiveness is critical.
- Ensure staff understand staff costs to community outcomes are critical to the community and Council.
- Rationalise existing asset base at every opportunity and only add high value projects that deliver clear outcomes, including revenue generation opportunities.
- Continue to invest in regional processes that optimise revenue base of the Shires in the region.

Measuring Our Success

The aim of this Plan is to align the community’s visions and aspirations for the future to the Shire’s objectives and resultant strategies and plans. These objectives will be measured by both quantifiable and non-quantifiable outcomes. The Shire will use the following two *primary* types of measures, to identify how we progress towards our objectives.

Community Satisfaction

As part of the formulation of this plan, the community was asked to provide feedback on the importance of existing services and facilities provided, and the level of satisfaction with these services and facilities.

By initiating annual community satisfaction surveys, the Shire will obtain an indication of ongoing community satisfaction levels to guide the prioritisation of the delivery of this plan and to ensure continual alignment and, importantly, comparing over time with our own improvements, and hopefully benchmark partners and peers.

Pillars	Objectives	Key Performance Measures
Economic	A diverse, resilient and innovative economy.	<ul style="list-style-type: none"> Population statistics No. of business licences Vacancy rates (business and residential) No. of building approvals
Environment	Protect and enhance the natural environment.	<ul style="list-style-type: none"> Percentage of waste placed in landfill Energy usage statistics Revegetation initiatives undertaken Incidence of feral animals
Social Connection	A community that is friendly, healthy and inclusive.	<ul style="list-style-type: none"> Crime rates Community participation rates Community satisfaction levels No. of community & cultural events
Leadership & Governance	A connected community with strong leadership.	<ul style="list-style-type: none"> Financial ratios Long-term financial viability Asset sustainability ratios Employee retention levels

Key Performance Measures

Key performance measures will be monitored and reported, which will then be able to provide an indication as to what extent the Shire is meeting the stated objectives. A combination of measures will be developed by the Shire, along with a base level and target level for each measure. In time, it is hoped that many of these will be able to be benchmarked against industry peers.

An example of some of the measures which will be used for each objective is provided in the table.

Review Requirements

This Corporate Business Plan is required be reviewed, modified and adopted (by an absolute majority decision of the Council) each and every year, pursuant to regulation 19DA of the Local Government (Administration) Regulations 1996.

Therefore, this Plan should be subject to a review prior to the 2019/20 Budget.



References & Acknowledgements

The Shire of Morawa Corporate Business Plan 2018 - 2022 has been developed through compilation of a number of reports, including the inaugural Plan, the 2016 Update and a workshop with the Chief Executive Officer and Senior Staff of the Shire.

Much of the information contained in this Plan has been derived from documents in the public domain and in liaison with key stakeholders via community and specific focus group workshops.

We have also made reference to the following key informing strategies and documents, or other sources and documents, during the preparation of the plan:

Shire of Morawa Strategic Community Plan 2018 - 2028	Shire of Morawa Corporate Business Plan Update 2016
Shire of Morawa Community Profile - a Snapshot December 2017	North Midlands Economic Development Strategy 2012
.id The Population Experts.	Morawa SuperTown Growth and Implementation Plan 2012
Shire of Morawa Corporate Business Plan 2013	Midwest Regional Blueprint 2050 (produced 2015)
Shire of Morawa, Morawa Prospectus 2012	Midwest Investment Plan 2011
Shire of Morawa Long Term Financial Plan 2016 (Draft)	Midwest Innovation Agenda 2016
Shire of Morawa Disability Access & Inclusion Plan 2013-2019 (reviewed 2014)	Midwest Tourism Development Strategy 2014
Shire of Morawa Tourism Development Strategic Plan 2012-2017	Midwest Digital & Communication Strategy
Morawa Sport & Recreation Masterplan 2011	WA Master Bike Strategy 2015-2020
Shire of Morawa Envisio Corporate Planning Status Report February 2018	ABS Census Data 2016, 2011
Shire of Morawa Local Planning Scheme No.2	Morawa Regeneration Findings Report 2017
Shire of Morawa Workforce Plan 2013-2017	Morawa Regeneration Report 2017
Shire of Morawa Asset Management Plans 2011	North Midlands Economic Development Strategy 2012
Shire of Morawa Annual Budget 2017/18	Morawa SuperTown Growth and Implementation Plan 2012
Shire of Morawa Plan for the Future Facilitation Report 2010	Midwest Regional Blueprint 2050 (produced 2015)
Shire of Morawa Annual Report 2016/17	10 year Education & Training Masterplan 2016

Disclaimer

This report has been prepared for the purposes set out in the brief and scope engagement agreed between the Shire of Morawa and LG Services WA.

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