

DRAFT

Shire of Mingenew  
2013 - 2017

# Corporate Business Plan

Draft 21 June 2013



DRAFT

The Shire of Mingenew  
P. O Box 120  
Mingenew WA 6522  
PH 08 9928 1102  
FX 08 9928 1128

WA Grassroots Development  
Document Management  
Version: 5  
Status: Draft  
Date: 21 June 2013



# Contents

**Message from the Shire President**

**Integrated Strategic Planning**

**Priorities for Mingenew**

**Community Project Descriptions**

**Financial Estimates**

**Operational Risk Assessment**

**Internal Analysis**

**Resource Capability Assessment**





## Message from the Shire President

The Shire of Mingenew has prepared the Corporate Business Plan to operationalise the Strategic Plan that was developed through consultation with the community. This plan therefore provides the framework by which the Community Strategic Plan can be achieved through partnerships with the community, key regional partners and the State and Australian governments.

The Shire has formerly been experiencing population decline. The population base for 2009 in our Strategic Plan was noted as 457 residents. However, the population in the 2011 census was recorded as 489 which is a positive trend and has reversed the population decline which has been occurring over the last decade.

There has also been an increase in real income since 2006. These trends are being created by predominantly by mining projects in the Mid West and they indicate a positive trend to regional workers living in Mingenew and working in other locations in the region. The Shire will support this trend and seek to capture benefits from this by developing industrial land, a business incubator and associated services to support contractors and other small/micro businesses to establish themselves within the Shire.

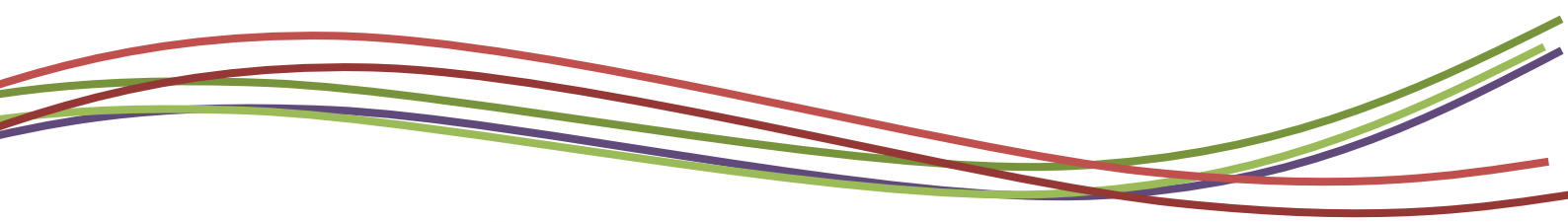
The attractiveness of the town as a place to live and build a business will be enhanced through projects in this plan such as the Light industrial area development, a Waterpark, and restoration of the "Old Railway Station". The Shire will also continue to support the strong entrepreneurial culture in the Shire, by supporting the industry, community and networks that strengthens local business and enhances industry competitiveness through research and development.

The Corporate Business Plan outlines how these projects and other key priorities will be achieved in the next four years. Each year the annual budget will be prepared from this plan, and hence it provides a year by year "slice" of the projects and priorities of the Council. In this Corporate Business Plan, Council is affirming its support for delivering core services for the community as well as projects that will drive the future growth and development of the Shire.

This plan also outlines the financial and resourcing impact of this investment. The link to the Long Term Financial Plan and the Workforce Plan is critical, as both the financial capacity and human resource capacity to deliver on this plan has been verified through links to those two plans. This is a guarantee to community that the long term financial sustainability of the Shire has been a key factor in vetting the Corporate Business Plan.

The Shire understands it will need to be strongly collaborative and cooperative with community, industry and government stakeholders to deliver on this plan. The Shire will continue its program of regional involvement in organisations such as the Mid West Regional Council and the Mid West Development Commission. Through strong partnerships the entrepreneurial culture of the community can be appropriately supported.

This plan has been produced through the input of our hard working Senior Staff and our Councillors. Councillors have provided feedback at each stage of the planning process to ensure the communities input is included in the plan.



Thank you to everyone who has been involved and provided a contribution and input. This plan captures the views of the community as expressed in the Community Strategic Plan and will be a key guidance document for Council for the next four years.

Council looks forward to working with the community and key stakeholders to deliver on this plan.

**Michelle Bagley**  
Shire President Shire of Mingenew

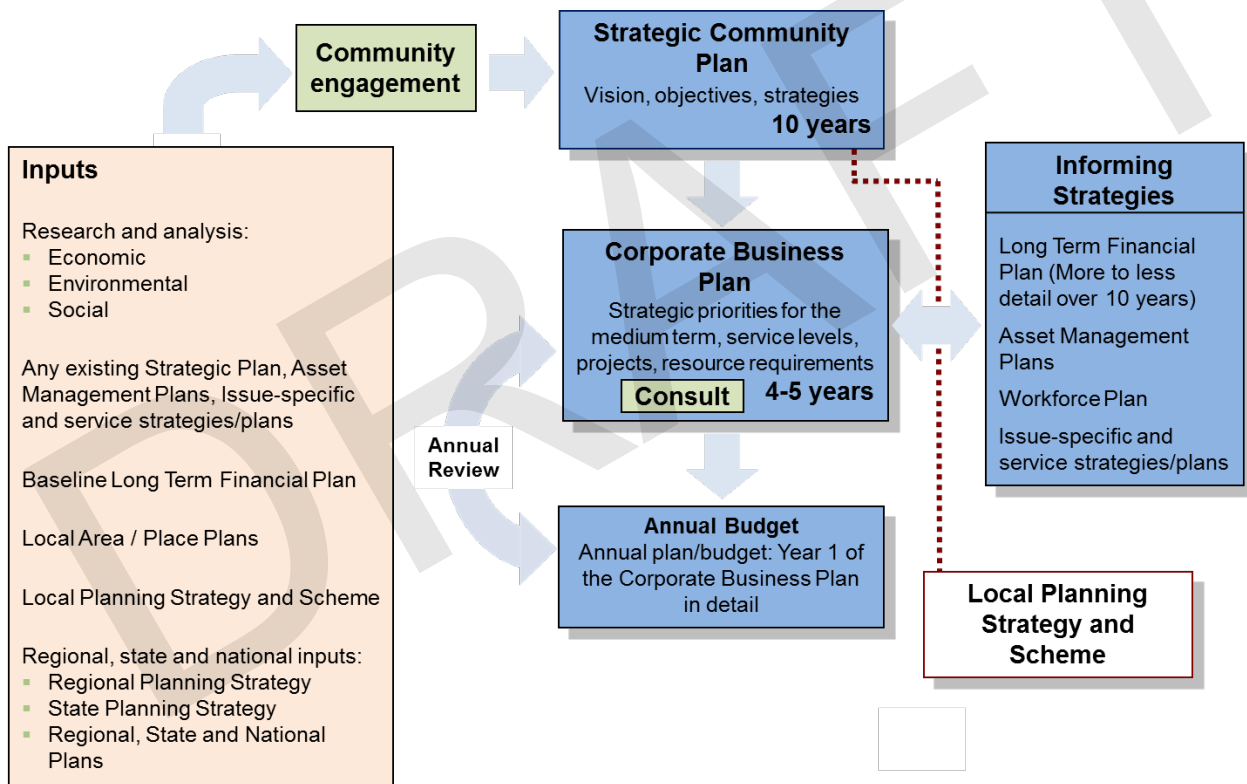


## Corporate Planning

The Shire of Mingenew has introduced an Integrated Strategic Planning framework that will drive all activity.

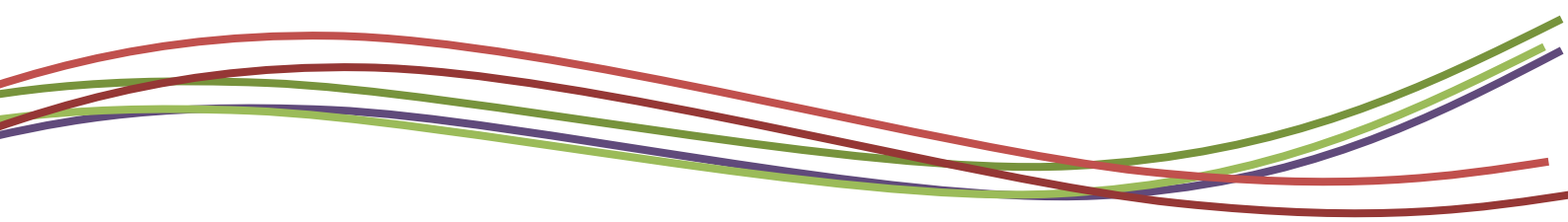
The framework has been developed according to the Integrated Planning and Reporting Framework and Guidelines which were released in October 2010. Section 5.56(1) of the Local Government Act 2005 requires that each local government is 'to plan for the future of the district', by developing plans in accordance with the regulations.

**Diagram 1: Integrated Strategic Planning Framework**



The framework 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 March 2012.
- 4 year Corporate Business Plan 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 Shire's 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 the 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.
  - 10 year Long-term Financial Plan which is a high level document that indicates the Shire's 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 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.
  - An Annual Financial Budget which will record the planned activities 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.

## Priorities for Mingenew

Mingenew has a strong agricultural industry which employs over half the local population. The Shire also features a concentration of employment in the transport industry. Conditions in Mingenew are considered to be one of the best in the North Midlands for agriculture production, with good quality soils and consistent rainfall helping to produce a good variety of commodities. Servicing the resources industry is presenting an opportunity for Mingenew, with companies exploring the possibilities in the Shire, and there is an opportunity for Mingenew to utilise its substantial underground water supply as an asset capable of driving new resource, agriculture and horticulture projects across the North Midlands. <sup>1</sup>

Both this industry context and the Strategic Community Plan outlined that an important element to ensuring population growth will be an increased availability of serviced residential, commercial and industrial land, and ensuring the provision of adequate services to support expected economic growth. The Shire has responded to this need with key projects relating to industrial land provision and development of a business incubator to support the development of small to medium businesses. This will support the Shire and community to lever opportunities from mining or other industries that will develop throughout the region.

Other key issues for the community are to maintain and increase population through good planning and having a long term vision. The planning processes that have been undertaken with the community's input have been a direct response to this issue, and the framework created will continue to generate implementation of projects for the next 4 years. Reviews will also occur during that time, so the community will be able to continue to give input to Council during that time.

---

<sup>1</sup> North Midlands Economic Development Strategy, Pracsys, 2013



The community also asked the Shire to retain the town centre as an attractive place for residents and visitors. The Corporate Business Plan outlines three projects that will further enhance the town centre. They include a water park development in the Main Street in the already existing recreation precinct area, restoring the Railway Station building to prepare it for art and cultural community pursuits, and creating a heavy vehicle by-pass around the main-street.

Mingenew's strength is the strong sense of stewardship held by local residents and businesses. The Council will continue to support and encourage this community spirit to ensure the town remains competitive and an attractive place to live and visit. Specific priorities that will be developed are to upgrade the Medical Centre, maintain and enhance Heritage Infrastructure, supporting Wildflower Way and building additional Aged Care Accommodation. Ongoing support to key community groups through in-kind support will also be maintained and a new annual contribution to a Shop Local Campaign has been added.

The final key area that the community wishes to see is the encouragement, nurturing and cultivating of new leaders. Council has responded directly to this with a modest annual contribution to formal and informal leadership training opportunities for upcoming community members. Council has also invested a large internal resource allocation to ensuring the planning, policy and management of the integrated Strategic Planning framework is achieved and excellence in all areas of governance, management and leadership is achieved.

Overall the response to the community's aspirations as outlined in the Community Strategic Plan has been both direct and strategic in nature.

The priority projects for Mingeneew are:

	High Priority	Medium Priority
<b>Community</b>	<ol style="list-style-type: none"> <li>1. Support Tourism Development and Promotions</li> <li>2. Water Park</li> <li>3. Upgrade Medical Centre – Ambulance set down facility</li> </ol>	<ol style="list-style-type: none"> <li>4. Maintain and enhance Heritage Infrastructure</li> <li>5. Wildflower Way (Regional project)</li> </ol>
<b>Environment</b>	<ol style="list-style-type: none"> <li>6. Waste Project (Regional Project)</li> </ol>	<ol style="list-style-type: none"> <li>7. Pursuing Sustainability project</li> </ol>
<b>Economy</b>	<ol style="list-style-type: none"> <li>8. Residential and Light Industrial land development</li> <li>9. Improved Digital Access for community</li> <li>10. Develop Business Incubator Project</li> <li>11. Support Local Business and Community Groups</li> </ol>	

**Built  
Environment/  
Infrastructure**

- 12. Roads program
- 13. Restoration of Rail Station
- 14. Aged Accommodation Units
- 15. Key Worker Housing
- 16. Heavy Traffic By-pass
- 17. Relocate Shire Depot and redevelop Land

- 18. Develop Recreation Complex

**Governance/  
Civic Leadership**

- 19. Leadership support program
- 20. Invest in Council's Capacity
- 21. Leadership and Advocacy role

## How to read this Delivery Program

The Corporate Business Plan includes a Delivery Program with detailed project plans and program areas for the work to be achieved in the next four years. This Plan will replace the former Plan for the Future and will act as the leading document for all principal activities undertaken by Council during the next four years.

The Projects are linked to Objectives under the Strategic Plan and the 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. Civic Leadership

These have been reordered to implement them into the following five categories:

- 1. Community
- 2. Environment
- 3. Economy
- 4. Built Environment/Infrastructure
- 5. Governance/Civic Leadership

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

The following table shows the links between the Strategic Plan Objectives, the programs or projects under the Corporate Business Plan and the Workforce Plan FTE (full time equivalent) allocations. This demonstrates the strong link between the Strategic Plan, Corporate Business Plan and how it informs the Workforce Plan. It also demonstrates the Shire is addressing all areas of need raised by the community in the Strategic Planning process within the existing resource base.

Recurring operational activities are designated as ongoing actions which have a recurring annual budget.

### Linkage Diagram

The following diagram shows the link between the Objectives in the Strategic Community Plan and the corresponding programs and projects in the Corporate Business Plan. The final column shows the FTE's allocation and staff position for each program/project.

Strategic Community Plan			Corp Bus Plan	Workforce Plan
Objectives	Outcomes	Actions	Programs or Projects	FTE's and Staff Position
<b>Economy</b>  <b>To be a diverse and innovative economic with a range of local employment opportunities</b>	Increase the number of visitors and extend the tourism season within the region	Provide good quality tourism facilities. Consult and support the Mingenew Tourist and Promotions Committee. Support and encourage tourism development. Continue to support local events and encourage new events. Develop and implement a Tourism Plan. Investigate and develop options for additional tourism and service worker accommodation. Instigate "Recreational Vehicle" friendly town status. Employ a Tourism and Promotional Officer. Install interpretative trails and signage. Participate and support the Wildflower way.	Support Tourism Development and Promotions  Wildflower Way and Artbelt not budgeted in this CBP	Community Development Officer 0.1 FTE per annum  CDO 0.04 FTE per annum
	Increased availability of serviced land	Ensure there are adequate land options available for residential, commercial and industrial purposes.	Residential and Light Industrial Land Development	CEO/MFA 0.1 FTE per annum
	Protect and enhance economic infrastructure	Maintain and enhance existing historical infrastructure and consider heritage listing and funding opportunities. Continue to lead by example to support	Develop a Business Incubator Project	CEO 0.05 FTE per annum from 2015

		business accommodation and investigate options to develop business incubators.		
	Maintain or increase number of local businesses, industries or services	Support and encourage business unity. Support sustainable farming and other industry developments including mining. Encourage and support value adding industries. Investigate and facilitate community investment in the relocation of the roadhouse. Support a buy-local campaign.	Support local business and community groups, including buy-local campaign	CEO 0.01 FTE per annum
	Ensure the provision of adequate services to support economic growth	Increased availability of power. Efficient use of water resources within the Shire. Improved telecommunications. Lobby to secure the national broadband network. Investigate options and advocate for alternative sources of power.	Improved Digital Access for Community	CEO 0.01 FTE/annum
<b>Environment</b>  <b>A sustainable natural and built environment that meets current and future community needs</b>	Our natural environment is enhanced, promoted, rehabilitated and leveraged.	Support and promote environmental practices. Efficient use of water resources within the Shire. Promotion of tourism opportunities that are environmentally focussed. Lobby government for the protection of natural environment. Rehabilitate , protect and conserve shire controlled land. Continue to manage feral flora and fauna.	Waste Management – Regional Project  Pursuing Sustainability project	CEO 0.04 FTE per annum  CEO 0.05 FTE per annum
	Indigenous and cultural heritage is acknowledged.	Continue to liaise with the local indigenous and cultural groups.		
	Retain Mingenew as an attractive town that reflects community values.	Continue to implement the town centre beautification plan. Maintain the high standard of presentation. Continue participation in Tidy Towns. Investigate options for improved shire administration facilities.	Relocate Shire Depot and develop Land	CEO 0.05 FTE (from 2015), Works Manager 0.05 (from 2015)
	Provide recognition and retention of places of heritage.	Maintain and enhance existing historical infrastructure.	Maintain and enhance Heritage Infrastructure,	MFA 0.02 FTE per annum, Works Manager 0.04 FTE per annum
	Safe and functional road and ancillary infrastructure.	Maintain and improve road assets. Develop and implement a footpath plan. Develop a plan to improve road signage.	Annual Roads Program  Heavy Traffic Bypass	Works Manager 0.6 FTE CEO 0.02 FTE (from 2014)
	Efficient usage of resources.	Develop and implement a waste management plan. Promote recycling where practical. Investigate options for water harvesting. Lobby governments for the efficient use of natural resources.	Waste Management – Regional Project	CEO 0.04 FTE per annum

<b>Social</b>  <b>A safe and welcoming community where everyone has the opportunity to contribute and belong.</b>	Maintain and increase population	Ensure there are adequate land options available for residential, commercial and industrial purposes.	Residential and Light Industrial Land Development	CEO/MFA 0.1 FTE per annum
	Maintain the provision of high quality community infrastructure.	Investigate and develop a water park. Continue to support youth swimming lessons.	Develop Water Park,	CDO 0.05, Works Staff 0.04 in 2013/14
		Maintain and further develop the recreation complex. Continue to develop senior's facilities. Investigate and encourage youth facilities and services. Continue to support child care facilities. Continue to provide facilities to support local community organizations.	Restoration of Old Railway Station	CDO 0.05 (13-14), Works Manager 0.02 (13-14)
		Undertake improvements to the Mingenew Main Hall. Implement 10 Year Sport and Recreation Plan. Obtain and maintain a bus for community services. Improve and beautify the cemetery.	Develop Recreation Complex	CEO 0.02 FTE (from 2015)
	Improved capacity of education and training.	Advocate for bus services for students travelling to higher education. Support and promote local traineeships. Continue to support the provision of higher education and vocational training in our region. Continue to support the local school.	Leadership and Advocacy Role	CEO 0.1 FTE per annum
	Affordable housing options that respond to community needs.	Provide information on the CHA subsidised loans. Provide accommodation for service workers and housing for seniors. Continue to develop housing for shire employees. Investigate options to utilise vacant houses on farming properties. Develop new housing for aged through a JV program.	Aged Care Units	CEO 0.04 FTE (15-16)
			Key Worker Housing	CEO 0.02 FTE (13-14)
Improved community health and well-being.	Increased access to appropriate medical services. Continue to support medical practitioners and other health organizations. Improved provision of home and community care service. Promote a drug free culture within the community. Encourage and support shire staff and the community to participate in community organizations.	Upgrade Medical Facility	Works Manager 0.02 in 2013/14	
Community events continue to be supported.	Continue to provide quality facilities for events. Continue to provide administrative support for event organizations. Identify opportunities for special events.	Support local business and community groups, including buy-local campaign	CEO 0.01 FTE per annum	

	Maintain a safe community environment	Implement strategies contained in the Community Safety and Crime Prevention Plan. Undertake a review and upgrade of Street Lighting in the Mingenew town site. Continuously improve emergency services. Continue to lobby to maintain and enhance police services. Promote participation in emergency service organizations.	Annual roads program includes lighting  Leadership and Advocacy Role	Including in roads program  CEO 0.1 FTE per annum
<b>Civic Leadership</b>  <b>A collaborate and innovative community with strong and vibrant leadership</b>	A well informed and engaged community and actively participates.	Continue to support community groups. Provide and encourage leadership within the community. Improve our levels of engagement and communication with all sectors of our community. Nurture and encourage young community leaders. Community volunteers continue to be supported and acknowledged.	Leadership Support  Invest in Council's capacity – annual customer survey	CDO 0.05 FTE per annum  CDO 0.1 FTE per annum
	An open and accountable local government that is respected, professional and trustworthy.	Continue to deliver quality local government services and facilities. To be strong advocates representing the Shire's interests. Provide long term strategic leadership. Provision of professional development opportunities for Councillors and staff. Annual customer feedback surveys. Maintain a high standard of customer service with a can-do attitude.	Invest in Council's Capacity	0.5 FTE across Senior Staff team
	Improved partnerships.	To collaborate and investigate opportunities for shared services in cooperation with other local, state and Australian Government agencies, industry and community organizations.	Leadership and Advocacy Role	CEO 0.1 FTE per annum
	Local term planning and strategic management.	Develop and implement a Long Term Financial plan. Develop and implement a Workforce Management plan. Develop and implement Asset Management planning. Develop and implement a Corporate Business Plan. Develop and implement an Information Communications Technology Plan.	Integrated Strategic Planning Support	Senior Staff team 0.2 FTE per annum
	Achieve a high level of compliance.	Ensure compliance with local, town planning, building and health and all other legislation. Maintain, review and ensure relevance of Council policies and local laws.	Invest in Council's Capacity – Policy Review, compliance with laws	MFA 0.1 FTE per annum

## Delivery Program: Program Areas and Project Plans

A safe and welcoming community where everyone has the opportunity to contribute and belong

Program Area: Community Amenities, Recreation and Culture, Education and Welfare and Health

This program area includes core services provided to the community to improve their well-being, access to health services, community events and support to community groups and all recreation and cultural programs provided by the Shire.

### Program Costs

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
Annual Program Costs	96,000	529,000	46,000	46,000	717,000	Unknown
<b>TOTAL</b>						

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Administration, Community Development, Finance and CEO	Officer	0.22

### Project 1: Support Tourism Development and Promotions

**HIGH PRIORITY**

Project Manager: CDO Shire of Mingenew

External Stakeholders: Mingenew Tourist and Promotions Committee

Strategic Plan Link: 1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.1.5, 1.1.7, 1.1.8, 1.1.9, 2.1.3

### Project Description

#### Scope statement:

Mingenew has an active Tourism group and Council will support the group through in-kind support and through an annual budget including projects such as the Wildflower Group. Tourism infrastructure requests eg. New toilets will be consider on an as needs basis.

#### Project outputs:

- In kind support
- Annual budget

#### Project outcomes:

- Good quality tourism facilities
- Tourism promotion for community and region
- Interpretative trails and signage

## Project Costs

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
<b>STAGE 1</b>						
Annual budget	41,000 (in-kind)	41,000	41,000	41,000	164,000	
<b>TOTAL</b>					164,000	

## Source of Funds

Funding Sources	Amount	Status
Council funding	164,000 (in-kind)	Budgeted

## Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Community Development	Officer	0.1 (13-17)

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Tourism numbers increase by 5% /annum	Increase in visitation	Mingenew Tourist and Promotions Committee figures

## Project 2: Develop Water Park

**HIGH PRIORITY**

Project Manager: CEO Shire of Mingenev  
 External Stakeholders: Mid West Development Commission – RfR, Lotterywest,  
 Strategic Plan Link: 3.2.1

## Project Description

### Scope statement:

It will be part of an overall children's activity playground including existing skate park and installation of a water park with a number of water features to encourage play and recreation. It will link to the Cecil Newton Park which will create a child/young person recreation precinct in the Main Street.

### Project outputs:

- Applications for RfR and Lotteries
- Concept Plans developed by specialist
- Water park constructed

### Project outcomes:

The facility will provide a fun recreational activity and facility for young people across diverse age groups. Overall it will enable the community to be attractive to new residents who consider services for children to be important when choosing a town to live.



## Project Costs

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
Concept Plans						
Construction		408,000				
<b>TOTAL</b>		<b>408,000</b>			<b>408,000</b>	<b>22,000</b>

## Source of Funds

Funding Sources	Amount	Status
RfR CLGF	<b>283,000 (14/15)</b>	<b>In application</b>
Lotterywest	<b>120,000</b>	<b>In application</b>
Shire funds	<b>25,000 (in-kind)</b>	<b>Budgeted</b>

## Project Schedule

Major Milestones	Date	Output
<b>Funding applications completed and successful</b>	2014	Funding achieved
<b>Concept plans approved</b>	2014	Concept agreed and signed off by Council
<b>Construction and installation of park</b>	2014	Water Park constructed
<b>Opening organised</b>	2014	Opening Celebrations Christmas 2014

## Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Community Development	<b>Officer</b>	0.05 (2013)
Works Staff	<b>Officer</b>	0.04 FTE (2013)

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Families and young children satisfaction with facility	<b>Community feedback</b>	<b>Community Survey</b>

**Project 3: Upgrade Medical Facility****MEDIUM PRIORITY**

**Project Manager:** CEO Shire of Mingenew  
**External Stakeholders:** Silver Chain Clinic  
**Strategic Plan Link:** 3.5.1, 3.5.2, 3.5.3

**Project Description****Scope statement:**

The Mingenew Medical Centre entrance for the Ambulance is not protected from the weather. A suitable entrance needs to be nominated and a Porte-Cochere to protect people's privacy and protect them from the elements needs to be constructed.

**Project outputs:**

- Consultation with Clinic staff to determine best location
- Funding applications
- Construction completed

**Project outcomes:**

- Community members will be able to be protected when arriving and leaving the medical centre via ambulance or private transport

**Project Costs**

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
Construction portico	50,000				50,000	0
<b>TOTAL</b>					<b>50,000</b>	

**Source of Funds**

Funding Sources	Amount	Status
Council contribution	50,000	Forward budget

**Project Schedule**

Major Milestones	Date	Output
Work with Medical Centre to choose location and design	2013-14	Location and design finalised
Portico constructed	2013-14	Fit out completed successfully New room operating successfully

**Project Resourcing and Skill/Capacity Level**

Resources Required	Level	FTE Estimation
Works Manager	Manager	0.02 (13-14)

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Community members suitably protected when arriving/leaving by ambulance	Community Satisfaction	Community survey

## Project 4: Maintain and Enhance Heritage Infrastructure MEDIUM PRIORITY

**Project Manager:** Works Manager Shire of Mingenew  
**External Stakeholders:** LotteryWest, Heritage Commission  
**Strategic Plan Link:** 2.4.1, 1.3.1

### Project Description

#### Scope statement:

Heritage buildings are a key part of the built and cultural heritage of Mingenew and provide a key attraction for tourism. Under the Municipal Inventory, 3 number sites are considered to be high priority and they include Enanty Barn, Old Railway Station and the Old Roads Board Building. These will be preserved according to the conservation requirements.

An annual program and budget has been allocated against which funds will be obtained to carry out an ongoing program. This program includes the Enanty Barn and the Old Roads Board Building. (The Old Railway Station is a separate project under the Corporate Business Plan)

#### Project outputs:

- Key buildings will be maintained
- Community's heritage will be protected, interpreted and appreciated

#### Project outcomes:

- Maintain and restore key buildings in the Townscape that are culturally important to the community.
- Maximise tourism opportunities as a destination on the Wildflower Way.

### Project Costs

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Annual Budget	5,000	30,000	5,000	5,000	45,000	
<b>TOTAL</b>					<b>45,000</b>	

### Source of Funds

Funding Sources	Amount	Status
Council contribution	20,000	Budgeted/ forward budgets
Heritage Council	25,000	Not confirmed

## Project Schedule

Major Milestones	Date	Output
Annual works program	Each annum	Ongoing conservation works

## Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Manager Finance and Admin	Manager	0.02 (13 -17)
Works Manager	Manager	0.04 (13-17)

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Heritage buildings maintained	Community Satisfaction	Community survey

**Project 5: Wildflower Way and Artbelt** **MEDIUM PRIORITY**

Project Manager: Wildflower Way Committee  
 External Stakeholders: Tourism Regional Development Fund  
 Strategic Plan Link: 1.1.10

## Project Description

### Scope statement:

A funding application has been submitted by the Wildflower Country Committee for funding to complete this project. The goal of the project is to replicate the Wildflower Way installed on the Dalwallinu to Geraldton road which encourages visitors to visit and stay longer in the region. The Shire's contribution to this project is \$50,000. At present work is being carried out for a smaller Artbelt project as per the Wildflower Way Plan.

### Project outputs:

Signage, interpretative information, involvement tourism operators, development of key attractions.

### Project outcomes:

Visitors will be more inclined to travel on inland roads to explore towns and districts. This project will work in unison with the caravan park to encourage people to stay longer thus positively impacting on the economy of the community.

## Project Costs

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Implementation plan		50,000			50,000	
<b>TOTAL</b>		<b>50,000</b>			<b>50,000</b>	

### Source of Funds

Funding Sources	Amount	Status
Councils contribution	50,000	Not budgeted due to constraints

### Project Schedule

Major Milestones	Date	Output
Successful funding application	2013	Funding contract
Project implemented	2014	Project achieved

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Community Development	Officer	0.04 FTE

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
Wildflower way completed	Attractive and informative signage along route	Increase in visitors to Shire
Extended Tourist season	Visitors to Mingenew outside of usual months	Increase in numbers across year

## Environment Project Plans

A sustainable natural and built environment that meets current and future community needs

### Program Area: Environment

This program area includes core services provided to the community to improve the environment, and includes waste management services, and Parks and Gardens.

### Program Costs

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
Annual Program Costs TOTAL	41,000	41,000	41,000	41,000	164,000	unknown

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Administration, Works, Finance and CEO	Officer	0.09

**Project 1: Waste Management - Regional Project** **HIGH PRIORITY**

**Project Manager:** MWRC  
**External Stakeholders:** Waste Authority WA, Waste Management Branch DEC, Shires of Coorow, Carnamah, Perenjori, Morawa, Mingenew, Three Springs  
**Strategic Plan Link:** 2.6.1, 2.6.2

**Project Description**

**Scope statement:**

A regional waste project has been designed through the Mid-West Regional Council, the goal of the project is to establish regional waste management services which will reduce waste in each community and concentrate waste processing in one or two regional locations.

**Project outputs:**

- Project plan outlining how to proceed with regional waste service

**Project outcomes:**

- Implementation of regional waste management services

**Project Costs (to be reviewed once project is sufficiently developed)**

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost
	\$	\$	\$	\$	\$	Post 2017
Regional Component						
<b>TOTAL</b>						

**Source of Funds (to be reviewed once project is sufficiently developed)**

Funding Sources	Amount	Status
Council Contribution		

**Project Schedule (to be reviewed once project is sufficiently developed)**

Major Milestones	Date	Output

**Project Resourcing and Skill/Capacity Level**

Resources Required	Level	FTE Estimation
CEO	Manager	0.04 FTE

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Project plan undertaken	Plan completed	Agreement all Shires
Management of project developed	Clear management structure and process in place	Structure in place
Waste industry developed for region	Waste being recycled	Waste business established

## Project 2: Pursuing Sustainability Project

**MEDIUM PRIORITY**

Project Manager: CEO Shire of Mingenew  
 External Stakeholders: Mingenew Irwin Group, DAFWA, DEC, NACC  
 Strategic Plan Link: 1.5.2, 2.1, 1.5.5, 1.5.2

## Project Description

### Scope statement:

This project brings together a number of key actions from the Community Strategic Plan which will be implemented under a general project area called "pursuing sustainability". They include:

- Support sustainable farming projects
- Efficient use of water resources
- Investigate options and advocate for alternative sources of power
- Support and promote environmental management practices
- Lobby government for the protection of natural environment
- Rehabilitate, protect and conserve shire controlled land
- Manage native and feral flora and fauna
- Investigate options for water harvesting
- Manage rehabilitation of gravel pits

### Project outputs:

- Key environmental projects achieved through Council providing in kind support to achieve projects that can be funded.

### Project outcomes:

Mingenew will encourage participation in town and shire and regional improvement programs and nurture a stronger sense of stewardship within the community.

## Project Costs

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
MIG contribution	16,000	16,000	16,000	16,000	64,000	
Gravel Pit rehabilitation	25,000	25,000	25,000	25,000	100,000	
<b>TOTAL</b>					<b>164,000</b>	

### Source of Funds (to be reviewed once project is sufficiently developed)

Funding Sources	Amount	Status
Council Contribution	164,000	To be Budgeted

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO	Manager	0.05

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
Improved environmental indicators	Annual research program	MIG feedback

## Economy Project Plans

To be a diverse and innovative economy with a range of local employment opportunities

Program Area: Economic Services, Housing, Law, Order and Public Safety

This program area includes core services provided to the community to ensure their safety, providing housing and ensure the growth and development of the Shire.

### Program Costs

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Annual Program Costs	1,000	1,000	301,000	1,201,000	1,504,000	unknown
<b>TOTAL</b>						

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Administration, Community Development, Finance and CEO	Officer	



**Project 1: Residential and Light Industrial Land Development** **HIGH PRIORITY**

**Project Manager:** CEO Shire of Mingenew  
**External Stakeholders:** Mid West Development Commission  
**Strategic Plan Link:** 1.2.1, 3.1.1

**Project Description**

**Scope statement:**

Mingenew currently has sufficient residential land available for sale within the community (approximately 60 blocks), however a watching brief will be implemented to ensure that the development of new residential land is undertaken in a timely manner as growth proceeds.

Demand for light industrial land is the key area of demand for Mingenew which has a number of options to develop industrial land. They include:

- Lot 1 Eleanor Street (subdivided industrial blocks)
- Unallocated Shire land within industrial zoning (Ernest Street Subdivision)

The Town Site Expansion Plan is currently determining the best locations for future industrial and residential development.

**Project outputs:**

- Watching brief on residential demand and sales
- Actively develop light industrial sites based upon demand, apply for headworks grants for subdivisions.

**Project outcomes:**

Increased number of new businesses, new industry and investment in Mingenew.

**Project Costs**

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Ernest Street Subdivision			250,000			
<b>TOTAL</b>						

**Source of Funds**

Funding Sources	Amount	Status
Headworks Grant	200,000	Application to be completed
Council in-kind	50,000	Forward Budget

**Project Schedule**

Major Milestones	Date	Output
Complete Town Expansion Plan	2013	Completed Plan
Apply Headworks Grant	2014	Headworks funding
Complete Industrial Subdivision	2015/16	Industrial land available for sale

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO/MFA	Manager	0.1

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
Industrial land developed to demand	New businesses	Number new businesses

### Project 2: Improved Digital Communications Access for the Community HIGH PRIORITY

**Project Manager:** MWRC/CEO Shire of Mingenew  
**External Stakeholders:** NBN Co., Service Providers -Telstra, RMCP RfR  
**Strategic Plan Link:** 1.5.3, 1.5.4

### Project Description

#### Scope statement:

Mid West Regional Council is currently pursuing a strategy to improve mobile phone tower coverage through construction of a network of mobile phone towers in the North Midlands.

The Shire has leased land to NBN Co. to build a wireless transmission tower, which will give all of Mingenew high speed wireless communications.

#### Project outputs:

- Increase mobile phone coverage
- High speed wireless technology installed

#### Project outcomes:

The shire of Mingenew will not be disadvantaged by lack of mobile or digital services.

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO	Manager	0.01

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
Mobile phone coverage	Community satisfaction	Annual Community Survey

### Project 3: Develop a Business Incubator Project

HIGH PRIORITY

**Project Manager:** CEO Shire of Mingenew  
**External Stakeholders:** Mingenew Business Community  
**Strategic Plan Link:** 1.3.2, 1.4.3

#### Project Description

##### Scope statement:

The project will develop a business incubator on available industrial land to make available ready-to-lease business facilities for small/micro industrial or contracting businesses that would like to establish in Mingenew.

##### Project outputs:

- Business Planning and feasibility study (both Morawa and Perenjori have plans that could be used for reference)
- Concept and design plan
- Funding obtained
- Construction and fill units

##### Project outcomes:

- Strong local Business to Business servicing through prevention of business leakage, ensuring higher business productivity
- Capacity to source business services to meet local needs, ensuring construction and trades work can be completed in reasonable time frames

#### Project Costs

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
Feasibility Study			25,000		25,000	
Concept and Design Plan			25,000		25,000	
Construct Incubator				1,200,000	1,200,000	
<b>TOTAL</b>			<b>50,000</b>	<b>1,200,000</b>	<b>1,250,000</b>	

#### Source of Funds

Funding Sources	Amount	Status
Council Contribution	250,000 (land and earthworks)	Future budgets
Mid West Investment Plan	1,000,000	Application to be developed

#### Project Schedule

Major Milestones	Date	Output
Feasibility Study	2015/16	Business Plan
Concept and Design plan	2015/16	Building Plans
Construct incubator units	2016/17	Units constructed and filled
Opening	2017	Opening ceremony and celebration

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO	Manager	0.05 FTE

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
Number new businesses recruited	Number recruited	New business in community

### Project 4: Support Local Business and Community Groups

**HIGH PRIORITY**

Project Manager: CEO/CDO Shire of Mingenew

External Stakeholders: Lions, CRC, Local Business Association, Local Indigenous Groups

Strategic Plan Link: 1.4.1, 1.4.2, 1.4.5, 2.2.1

### Project Description

#### Scope statement:

The Shire provides ongoing support to numerous community groups that hold large community events, manage essential community services and provide valuable support to key sectors of the community. Peppercorn rental, in-kind support and subsidised housing are made available to these groups.

In addition the Shire will make available \$1,000 per annum to the business community to pursue the idea of a shop local campaign.

The Shire will also provide in-kind support for heritage based development at Littlewell Aboriginal Reserve.

#### Project outputs:

- Support for community groups

#### Project outcomes:

- Strong community organisations

### Project Costs

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
Council Contribution	1,000	1,000	1,000	1,000	4,000	
<b>TOTAL</b>					<b>4,000</b>	

### Source of Funds

Funding Sources	Amount	Status
Council Contribution	4,000	Future budgets

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO	Manager	0.01

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
Strong community organisations	Community strength	Ongoing success of community groups Volunteering numbers in each census

## Built Environment and Infrastructure Project Plans

A sustainable built environment that meets current and future community needs

Program Area: Transport, and Other Property and Services

This program area includes core services that provide enabling infrastructure for the community.

### Program Costs

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
Annual Program Costs TOTAL	2,003,000	2,778,000	4,458,000	2,283,000	11,522,000	-

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Administration, Works, Community Development, Finance and CEO	Officer	0.87

**Project 1: Roads Program****HIGH PRIORITY**

**Project Manager:** Works Manager, Shire of Mingenew  
**External Stakeholders:** Department of Main Roads, Regional Roads Group  
**Strategic Plan Link:** FCWP Road works Program, 2.5

**Project Description****Scope statement:**

The Shire of Mingenew has an extensive road network that comprises sealed and unsealed roads. The upkeep and management of this network is essential to the overall sustainability of the Shire. Management of the road system includes the road pavement, drainage, street lighting, verge maintenance and signage.

**Project outputs:**

- Kilometres roads upgraded or maintained each year

**Project outcomes:**

- Road condition improvement
- Safer roads

**Project Costs**

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
Infrastructure Program	1,508,000	1,508,000	1,508,000	1,508,000	6,032,000	
<b>TOTAL</b>					<b>6,032,000</b>	

**Source of Funds**

Funding Sources	Amount	Status
Council Contribution	<b>2,000,000</b>	<b>Budgeted</b>
Grant Funding (RfR, RRG, CLGF)	<b>4,032,000</b>	<b>To be confirmed</b>

**Project Schedule**

Major Milestones	Date	Output
Annual road program	<b>Ongoing</b>	<b>Maintenance of asset condition</b>

**Project Resourcing and Skill/Capacity Level**

Resources Required	Level	FTE Estimation
Works Manager	<b>Manager</b>	0.6 FTE

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Maintain Road condition	Community satisfaction	Annual Survey
Safe access to and from other towns	Safety of road network	Accidents per annum on shire roads

### Project 2: Restoration of Old Railway Station

**HIGH PRIORITY**

Project Manager: CDO, Shire of Mingenew  
 External Stakeholders: Lotterywest  
 Strategic Plan Link: 1.3.1

### Project Description

#### Scope statement:

The Old Railway Station Building will be renovated and converted into an arts and crafts centre for community use.

#### Project outputs:

- Restored heritage building

#### Project outcomes:

- Community group usage of a key heritage building

### Project Costs

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Undertake Restoration works	120,000					
<b>TOTAL</b>	<b>120,000</b>				<b>120,000</b>	

### Source of Funds

Funding Sources	Amount	Status
Lotterywest	100,000	Application to be developed
Council Contribution (in-kind)	20,000	Budgeted

### Project Schedule

Major Milestones	Date	Output
Undertake restoration works	2013/14	Construction works completed

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Community Development	Officer	0.05 (13 – 14)
Works Department	Officer	0.02

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Building restored successfully	Community satisfaction	Annual community survey

### Project 3: Aged Care Units

**HIGH PRIORITY**

Project Manager: CEO/CDO Shire of Mingenew  
 External Stakeholders: Seniors, HACC  
 Strategic Plan Link: 3.2.4, 3.4.2, 3.4.5

### Project Description

#### Scope statement:

To develop aged care accommodation to meet current and future demand. The Project is in two stages:

- Stage 1, 4 units, \$1.25M
- Stage 2, 3 units, \$800k

Only Stage 1 will occur in this 4 year Corporate Business Plan (to 2017).

#### Project outputs:

- 7 new aged care units

#### Project outcomes:

Current and future aged care housing needs are addressed in a timely manner, enabling older people to age in their own community.

### Project Costs

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Construct Stage 1			1,250,000			
Construction Stage 2						
<b>TOTAL</b>			<b>1,250,000</b>		<b>1,250,000</b>	

### Source of Funds

Funding Sources	Amount	Status
Council Contribution	450,000	Future budget
Department of Housing JV	400,000	To be developed
Mid West Development Commission	400,000	Application to be developed

### Project Schedule

Major Milestones	Date	Output
Construct Stage 1	2015/16	Aged care housing
Construction Stage 2		Aged care housing



### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO	Manager	0.04

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
Aged Persons' housing needs met in timely manner	Number of people who can age safely in place	Retention of aged demographic

### Project 4: Key Worker Housing

**HIGH PRIORITY**

Project Manager: CEO Shire of Mingenew  
 External Stakeholders: Business Community  
 Strategic Plan Link: 3.4.3

### Project Description

#### Scope statement:

The Project will build key worker housing for key staff positions within the community. The first stage of the project is to build 2 modular units which each have 2 bedrooms with 2 bathrooms, and shared living area.

#### Project outputs:

- 2 modular units

#### Project outcomes:

- Provide accommodation to attract key workers to Mingenew

### Project Costs

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Construct Units	375,000					
<b>TOTAL</b>	<b>375,000</b>				<b>375,000</b>	

### Source of Funds

Funding Sources	Amount	Status
CLGF Regional	311,000	Confirmed
Council Contribution (in-kind)	64,000	To be budgeted

### Project Schedule

Major Milestones	Date	Output
Build 2 group dwellings	2013-14	Group dwellings completed

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO	Manager	0.02 (13/14)

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
Provide high quality accommodation	Key workers can access quality accommodation	Occupancy of housing

### Project 5: Heavy Traffic By-pass

**HIGH PRIORITY**

**Project Manager:** CEO Shire of Mingenew

**External Stakeholders:** Department of Main Roads, Transport Companies and Heavy Vehicle Operators, Tradespeople

**Strategic Plan Link:** 2.3

### Project Description

#### Scope statement:

Develop a heavy vehicle by-pass around the Mingenew Central Business District (CBD).

#### Project outputs:

- Heavy vehicle by-pass

#### Project outcomes:

- Development of Main Street of Mingenew into a tourism and retail precinct

### Project Costs

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Feasibility Study		20,000				
				2,000,000		
<b>TOTAL</b>		20,000		2,000,000	2,020,000	

### Source of Funds

Funding Sources	Amount	Status
Council contribution	20,000	Future budget
CLGF Regional	311,000	To be confirmed
Other Grants	1,689,000	Applications to be developed

## Project Schedule

Major Milestones	Date	Output
Complete Feasibility study	2014/15	Feasibility study
Fund project	2014/16	Funding achieved
Construct project	2016/17	Bypass constructed
Opening ceremony	2017	Project opening

## Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO	Manager	0.02

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Development of by-pass	Vibrant Main street	Traffic Count Main Street

## Project 6: Relocate Shire Depot and Redevelop Vacated Land

**MEDIUM PRIORITY**

Project Manager: CEO/Works Manager Shire of Mingenew  
 External Stakeholders: Community  
 Strategic Plan Link: 2.3.4

## Project Description

### Scope statement:

Council will relocate the existing Shire Depot from 2014 to 2016 at a cost of \$1.5M. This will make this site available for either residential development or as a possible business incubator site.

### Project outputs:

- Relocated Shire Depot
- Land available for development

### Project outcomes:

- New and improved and shire depot
- Opportunity to develop vacated land that depot was on

## Project Costs

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Relocation of Depot and construction of new sheds			750,000	750,000		
<b>TOTAL</b>			<b>750,000</b>	<b>750,000</b>	<b>1,500,000</b>	

### Source of Funds

Funding Sources	Amount	Status
Council contribution	1,500,000	Forward Budgets

### Project Schedule

Major Milestones	Date	Output
Construction new depot	2015/16	New Depot available for use
Clear in-town depot	2015/16	Land vacated
Rehabilitate vacated land	2016/17	Land rehabilitated
Subdivide and make land available for sale	2016/17	Subdivision complete

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO	Manager	0.05 (13/14)
Works Manager	Manager	0.05 (14/15)

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
New depot constructed and vacated depot gains environmental clearance	New depot	Staff satisfaction with new premises
Land available for development	Land available	Development of land

### Project 7: Develop Recreation Complex

MEDIUM PRIORITY

Project Manager: CEO Shire of Mingenew  
 External Stakeholders: Sporting Groups, Sport and Recreation  
 Strategic Plan Link: 3.2.9

### Project Description

#### Scope statement:

To install oval lights at the Recreation Centre.

#### Project outputs:

- Oval lights installed at Recreation Centre

#### Project outcomes:

- Increase in sporting and community events

### Project Costs

Cost	2013 – 2014	2014 – 2015	2015 – 2016	2016 – 2017	Total	Recurrent Cost Post 2017
	\$	\$	\$	\$	\$	
Oval lights			200,000			
Planning future Recreation Centre development				25,000		
<b>TOTAL</b>			<b>200,000</b>		<b>225,000</b>	

### Source of Funds

Funding Sources	Amount	Status
Council contribution	67,000	Forward Budget
CSRF Sport and Recreation	133,000	Application to be developed

### Project Schedule

Major Milestones	Date	Output
Funding application	2015	Funding received
Install lighting	2015/16	Lights installed
Recreation Centre Development Plan	2016/17	Plan to improve Recreation Centre facility

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
CEO/Works Manager	Manager	0.02

### Measuring Success

Outcomes	Tangible indicators of success	Measured by
Increased facility usage	Increase number of events	Event numbers

## Governance and Civic Leadership

A collaborative and innovative community with strong and vibrant leadership.

### Program Area: Governance

This program area includes core services provided to the community to administrate the programs of the Shire and ensure the financial sustainability of the Shire is built into the long-term.

### Program Costs

Cost	2013 – 2014 \$	2014 – 2015 \$	2015 – 2016 \$	2016 – 2017 \$	Total \$	Recurrent Cost Post 2017
Annual Program Costs	7,500	7,500	7,500	7,500	30,000	7,500
<b>TOTAL</b>						

### Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Administration, Community Development, Finance and CEO	CEO, MAF	0.11

**Project 1: Leadership Support****HIGH PRIORITY**

Project Manager: CEO Shire of Mingenew  
 External Stakeholders: Mid West Leadership Program  
 Strategic Plan Link: 4.1, 4.2

**Project Description****Scope statement:**

Formal and informal leadership training opportunities will be provided to enable succession of leaders through the Council and in key leadership positions within the Community.

**Project outputs:**

- Leadership training program provided each year locally, or 2-3 members of community sponsored to undertake leadership training and bring skills home to community.

**Project outcomes:**

Network of skilled local leaders

**Project Costs**

<b>Cost</b>	<b>2013 – 2014</b>	<b>2014 – 2015</b>	<b>2015 – 2016</b>	<b>2016 – 2017</b>	<b>Total</b>	<b>Recurrent Cost</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>Post 2017</b>
Leadership training	7,500	7,500	7,500	7,500	30,000	7,500/annum
<b>TOTAL</b>					<b>30,000</b>	<b>7,500 per yr</b>

**Source of Funds**

<b>Funding Sources</b>	<b>Amount</b>	<b>Status</b>
Council contribution	30,000	Budgeted

**Project Schedule**

<b>Major Milestones</b>	<b>Date</b>	<b>Output</b>
Advertise to community	2013	Expressions of interest received
Source training	2013	Training providers identified
Undertake training and keep engagement going	2013 - 2017	2-3 new leaders per year

**Project Resourcing and Skill/Capacity Level**

<b>Resources Required</b>	<b>Level</b>	<b>FTE Estimation</b>
Community Development	Officer	0.05

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Strong leadership	Greater community engagement	Increase number of community events, increased attendance
Proactive Council	Improved relationship Council and community	More interaction between Councillors and community
Greater choice of Councillors	Younger nominees for vacancies	More nominees for vacant seats

## Project 2: Invest in Council's Capacity

**HIGH PRIORITY**

Project Manager: CEO Shire of Mingenew  
 External Stakeholders:  
 Strategic Plan Link: 4.4, 4.5

## Project Description

### Scope statement:

This project includes a range of key activities that will enable the Shire to be a highly professional organisation providing excellence in all areas of governance, management and leadership.

### Project outputs:

- Staff training and development
- Professional Development opportunities for Councillors
- Mentor community leaders to become Councillors
- Traineeships within the Shire
- Implemented Integrated planning and reporting framework
- Implement annual customer feedback surveys
- Review of Council policies and laws
- Investigate new sources of revenue and income
- Maintain effective and efficient ICT systems
- Maintain links with regional bodies such as MWRC and MWDC
- Continue involvement with MainRoadsWA through Regional Road Group

### Project outcomes:

- Long term sustainability Council

## Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation (each year)
Oversee Management of Shire	CEO	0.1 FTE
Integrated Strategic Planning support	Senior Staff	0.2 FTE
Annual customer survey	CDO	0.1 FTE
Review of Council policies and laws	MFA	0.1 FTE
Investigate new sources funding	CDO	Part of core work
Maintain effective ICT systems	Contractor	Contract

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Community satisfaction with Council Leadership, development and services	Community satisfaction	Annual Survey
Long term financial sustainability of Council whilst meeting community needs	Financial strength of Council	Financial ratios

### Project 3: Leadership and Advocacy Role

**HIGH PRIORITY**

**Project Manager:** CEO Shire of Mingenew

**External Stakeholders:** All major service providers, State and Australian Government Agencies

**Strategic Plan Link:** 4.3

## Project Description

### Scope statement:

Continue to lobby and advocate for key government and infrastructure services, help resolve community issues and act on opportunities.

### Project outputs:

Advocacy on key issues such as:

- Lobby for quality education within region
- Lobby for enhanced power supply
- Lobby for Roads funding
- Advocate and support the maintenance of adequate police and emergency services
- Lobby for regional health infrastructure

### Project outcomes:

Ensure Agencies and Service providers provide a level of service that meets community needs and expectations.

## Project Resourcing and Skill/Capacity Level

Resources Required	Level	FTE Estimation
Communication and relationship management	CEO	0.1 FTE

## Measuring Success

Outcomes	Tangible indicators of success	Measured by
Agencies and Service Providers meet community needs	Community needs met	Annual community survey





## Resource Capability Assessment

The overall resources required to implement the Corporate Business Plan across the four years are within the capacity of existing staff resources.

The FTE requirements for 13/14 year to implement this plan are:

- CDO 0.39
- Works Manager 0.72
- CEO 0.51
- Finance Manager 0.22

These estimated FTE's are within current staffing allocations and will be able to be delivered within current capacities. The Development Plan for the Shire is very conservative and although it does meet the needs of the community as defined in the Strategic Community Plan, only key priorities will be funded and developed in the next 4 years to ensure the Shire also meets its financial sustainability requirements.

The Shire's key strategy for managing times when demand for key staff exceeds supply is to use a local/regionally based network of contractors who know the Shire, have established relationships with the Council and Senior Staff and can get work completed quickly and on budget. The key issue with this model is the continued loss of corporate knowledge from the Shire, so the depth of the business systems are quite critical to ensure knowledge is captured within each project/contract and as much as possible retained within the Shire knowledge base.

In addition the Mid West Regional Council is forming a grouped/centralised services model that will be supplied to local Governments in the North Midlands area. Those services may include:

- Rates management and collection
- Compliance and governance reporting, audits and checks
- Budget preparation
- Human resource functions
- Staff training
- Systems, policies and procedures – development, documentation and training
- Labour resources where councils require less than 1 FTE and can feasibly share
- Labour resources requiring a professional qualification
- Research, preparation of proposals, tenders
- Goods and service acquisition arrangement <sup>2</sup>

This additional regional resource will enable the Shire to extend the existing capacity of the current staff resources. It will also support possible mentoring of staff as it will provide more professional positions within the region that can create peer mentoring and support. This model is currently being developed.

---

<sup>2</sup> Financial Model Document MWRC, Focussed Management, May 2013

Key issues for the Shire are the key person dependencies created by the flat line and small staff structure. This will create challenges for the Shire in managing succession planning for key roles. The mentoring approach suggested already will be the key management strategy to manage the lack of succession, and to support the building of a regional workforce.

## Financial Estimates

The Financial Estimates in this plan assume the majority contribution for each project occurs through grants funding for capital works. The costing estimates have been used to update the Forward Capital Works Plan and the forward capital budgets have been reduced in this process. This has been achieved through reducing project scope or delaying projects to the second four year Corporate Business Plan.

The updated Corporate Business Plan costings have been attached to this Plan as a reference document. The costs are summarized in the table below.

The total expenditure under this plan at the time of adoption is as outlined in the following table.

### Costings Summary Corporate Community Plan

	2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
Council Contribution	717,500	661,500	1,995,500	1,577,500
Regional CLGF	811,000	783,000	501,000	812,000
Local CLGF				
Mid West Dev Comm			400,000	1,000,000
Other	1,600,000	677,000	1,233,000	1,878,000
<b>TOTAL</b>	<b>3,128,500</b>	<b>2,121,500</b>	<b>4,129,500</b>	<b>5,267,500</b>

The key impact from the projects is mainly delivered by the Depot Project. All other projects are able to be funded from grants programs or they will not proceed. The Depot Project is internally funded and has a substantial impact on the financial ratios as it will be delivered through an increase in borrowings.

The two key risks that this plan exemplifies is the high degree of dependence upon external revenue sources to develop the community's infrastructure. The second key risk is the increase in borrowings with peak debt at \$1.7M in 2022. Although reserve funds increase from \$0.218M to \$0.414M in the next ten years this is still a low level of reserves from which to continue to grow services and deliver future prospects for the community.

The fiscal outlook for the Shire requires a conservative financial management approach into the future. The Corporate Business Plan has been developed on this basis and will enable the Shire to both meet the needs of the community and improve its long term financial health.



### Assets of the Shire

Council provides a range of infrastructure assets to enable services to be delivered to the community.

This plan covers the following assets:-

- Roads comprising roadways (597km),
- Bridges (5), culverts (315),
- Railway crossings (5),
- Road signs (315),
- Floodways (17),
- Footpaths and kerbing

Buildings comprising

- Recreation (12),
- Council/depot (7),
- Public/civic (11) and
- Housing (8)

Other assets covering

- Recreation (12),
- Public/civic (4) and
- Waste (1)

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 provide the infrastructure service is estimated at \$1,758,600 per annum. Council's planned life cycle expenditure for year 1 of the asset management plan is \$1,538,600 which gives a life cycle sustainability index of 0.87.

The total maintenance and capital renewal expenditure required to provide the infrastructure service in the next 10 years is estimated at \$23,693,000. This is an average of \$2,369,300 per annum.

Council's maintenance and capital renewal expenditure on the infrastructure service for year 1 of the asset management plan is \$2,649,000 giving a 10 year sustainability index of 1.12.

## 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.

Systems			
Risk	Assessment of Risk	Impact	Mitigation
Document Management	The time cost of the document management system is inefficient and frustrating for staff.	<b>HIGH</b> The knowledge base of the organisation is held in the document management system which has not been well maintained in the past.	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.
Project Management	Projects are managed by staff based upon individual systems and there is no consistent project management system in place	<b>HIGH</b> Projects need to be fully planned to enable most efficient work flows within organisation and community	Project Management Training has been undertaken. 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	<b>MEDIUM</b> 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	<b>MEDIUM</b> 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.
Processes			
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	<b>HIGH</b> 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 making cost control difficult to implement.	<b>HIGH</b> 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	<b>MEDIUM</b> Over reliance on key staff due to ineffective middle management skills/capacity	Training is up to date in organisation however needs related to Corp Bus Plan and project development/ fundraising to be further developed.
<b>Resources</b>			
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.	<b>HIGH</b> 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.	<b>HIGH</b> Ongoing good leadership is critical within the Council group, as cohesive responsible decision making will be required for many years.	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.
Asset Base	Depreciating asset base which cannot be maintained on revenue base	<b>MEDIUM</b> 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.

## 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.

1. 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.
2. Project Management Training has been undertaken. Implement electronic project management system and ensure all projects are managed through system.
3. Stakeholder relationships to be managed through an electronic management system which records interactions, relationships and follow-up actions required.
4. Monitor effectiveness and remote access and communication systems between staff and Councillors.

5. Introduce a formalised mentoring approach that supports strong HR management at senior levels.
6. 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.
7. Effective job planning, detailed job descriptions, and monitoring of work output to be implemented to ensure over and under productivity can be managed.
8. Training is up to date in organisation, however, needs related to Corp Bus Plan and project development/ fundraising to be further developed.
9. 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 that staff costs to community outcomes are important to Council.
10. 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.
11. Rationalise existing asset base at every opportunity and only add high value projects that deliver clear outcomes, including revenue generation opportunities.
12. Continue to invest in regional processes that optimise revenue base of the Shires in the region

## Measuring our Success

Within each Strategic Theme there are a number of key objectives which have specific measurement criteria which are either output or outcome based. These will be used by the Shire to monitor the achievement of the plan. They will be used to monitor project activity, but not reported on in the Annual Report.

Key Performance measures have been set against the 5 strategy areas. These KPM's are designed to be reported against annually in the Shires Annual Plan. This will enable the community to track progress against the objectives and to also understand the impact of the plan's implementation.

Strategy Number	Strategic Area	Key Performance Measures
1	Infrastructure and Natural Assets	Community satisfaction community services (annual survey) Community satisfaction town amenity (annual survey) Community satisfaction core services eg. Roads, pathways (annual survey)
2	Industry and business development	Land Availability for projects Nil waste targets achieved
3	People and place	Annual community satisfaction with cultural, heritage and recreation services (annual survey)
4	Community capacity	Volunteering rate each census period Community satisfaction with engagement with Council (annual survey)

5	Council's capacity	Improvement in Financial ratios Low employee turnover Successful fundraising for key projects
---	--------------------	---

**Disclaimer**

This Corporate Business Plan has been prepared by Grassroots Development for the sole use of the Shire of Mingenew on the basis of information supplied by the Staff and Community. The plan has been provided on the understanding that:

- Grassroots Development is not responsible for the results of any actions taken on the basis of information or errors in, or omissions from the plan; and
- Grassroots Development disclaims any liability to any person in respect of anything or the consequences of anything, done or omitted to be done in reliance upon the whole or any part of the contents of this document; and
- If legal advice or other expert professional assistance is required, the services of a competent professional person should be sought.

**Acknowledgements**

This plan has been developed with the active assistance of key staff within the Shire of Mingenew. They include the CEO Mike Sully, the Manager of Finance and Administration Cameron Watson and Works Manager Warren Borrett. Shire Councillors were also involved in the process and thanks goes to all Councillors for their time and effort to make sure the plan is right for the community.

The Facilitator for the process was Sue Middleton of Grassroots Development.

**Attachments**

Nil.