



Corporate Business Plan

What We Value

Mingenew is forward-thinking, is **innovative** and leads change for our community, people and industry.

We are **passionate** about our Shire and strive to create opportunities for people to belong in and share this special place.

We focus on building and strengthening our relationships with each other and our region as our **connections** enable us to build our community.

We support each other to “**have a go**” and to use our initiative and drive to create new opportunities and knowledge for our community and other people.

We welcome all people of all generations to Mingেনew and share our community so that people can **belong** and feel included and valued.

Vision

Mingenew Shire is a safe, inclusive and connected community with a thriving local economy that provides opportunity for all to succeed.

Our Purpose

We are leaders in delivering services and development opportunities. We balance financial sustainability and community aspirations in partnership with our local community, partners and investors.

We acknowledge the traditional custodians of the land, the Yamatji people. We cherish first nation's people and respect their connection to their land, cultural heritage and belief systems. We value these ancient systems and understand they are thriving, evolving and will empower and enhance all members of the community.



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Acronyms

The following acronyms are used throughout this document:

AMP	Asset Management Plan	ICT	Information Computer Technology
ARC	Australian Research Council	JTSI	Dept of Jobs, Tourism, Science and Innovation
BAS	Business Activity Statement	LEMA	Local Emergency Management Arrangements
CBP	Corporate Business Plan	LEMC	Local Emergency Management Committee
CDO	Community Development Officer	LGIS	Local Government Insurance Scheme
CEO	Chief Executive Officer	LTFP	Long-term Financial Plan
CRC	Cyclic Redundancy Check	MIG	Mingenew Irwin Group
CSIRO	Commonwealth Scientific and Industrial Research Organisation	MWCCI	Mid West Chamber of Commerce and Industry
DPIRD	Dept of Primary Industries and Regional Development	MWDC	Mid West Development Commission
DWER	Dept of Water and Environmental Regulation	OSH	Occupational Safety and Health
FM	Finance Manager	PID	Public Information Disclosure
FY	Financial Year	SCP	Strategic Community Plan
GGA	Grower Group Alliance	T&P	Tourism and Promotions
GO	Governance Officer	WACHS	West Australian Country Health Service
HR	Human Resources	WS	Works Supervisor



1. Foreword

Message from the Chief Executive Officer

Welcome to the Shire of Mingenew's Corporate Business Plan 2019–2023.

It's exciting to be able to deliver this document on the back of a well-engaged Strategic Community Planning process, through which we were able to deliver an updated 10-year vision for our Shire. This document seeks to operationalise the first four years of that journey as we seek to grow our Shire, enhance opportunities and deliver more for our community and stakeholders.

The Corporate Business Planning Process also comes with some additional challenges that the development of a visionary document does not:

- Balancing limited resources across projects and programs.
- Ensuring that the Shire continues to deliver its day-to-day services in addition to any new projects, noting that much of the Shire's capacity is currently spent on Business as Usual activities.
- Maintaining awareness that new projects and programs – once delivered – come with a whole-of-life cost (operations, maintenance, depreciation), and factoring this into resourcing calculations.
- Aligning the remainder of the Shire's Integrated Planning Framework with this document and the updated Strategic Community Plan.

For a small local government (in terms of area, population, budget and staff size) the successful delivery of our Strategic Community Plan is going to mean:

- Careful consideration of resourcing, as trade-offs will likely be necessary to deliver some of what is required.
- Ensuring that we seek out and maximise external funding and assistance wherever possible – potentially delaying delivery of some projects until appropriate co-funding can be secured.
- Maintaining strong networks within State Government and other funding bodies to ensure that we are aware of upcoming grant opportunities, and have enough planning in place to take advantage of them when they arise.
- Where possible and appropriate outsourcing the delivery of some projects or initiatives to other groups better resourced to deliver this; this may include local clubs and committees, not-for-profit organisations, social enterprises and other government agencies.

It has also been noted through the Strategic Community Planning process that a number of the community's desires are outside the purview of local government to deliver (e.g. health or education services). This does not mean that they will be ignored, rather than the Shire's role in these areas is going to be one of lobbying and partnering with outside organisations rather than taking direct unilateral action.

Despite the challenges which face us, this is a time for optimism. We have a modern Strategic Community Plan, developed in concert with our engaged and enthusiastic community and supportive regional stakeholders. With this document, we now also have a path forward to start to deliver on that ten-year vision. There will inevitably be obstacles and difficult choices along the way, but the outcomes will have a transformative effect on our Shire and pave the way for further growth and prosperity into the future.

Nils Hay

Chief Executive Officer

2. Introduction

Legislative Requirements

In 2011, the Department of Local Government introduced its Integrated Planning and Reporting Framework to standardise and guide strategic and corporate business planning across the Western Australian local government sector.

All local governments are legally required to develop a Strategic Community Plan and Corporate Business Plan to fulfil the statutory obligations of section 5.56 of the Local Government Act 1995, which is to effectively “plan for the future”.

Under the Local Government (Administration) Regulations 1996, a Corporate Business Plan is required to:

- Set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- Govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
- Develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

The Shire's Corporate Business Plan 2019–2023 aims to fulfil these obligations, as well as demonstrate leadership and best practice in operational planning within the local government industry.

The Integrated Strategic Planning Framework



The framework has the following elements:

- 10-year Strategic Community Plan (SCP) which outlines our vision for the future, our values and our strategic goals. An updated SCP by Council in May 2019. The next minor review is due in 2021.
- A 4-year Corporate Business Plan (CBP) 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 next four years of the Strategic Community Plan and details the planned project outputs/outcomes, estimated project costs, risks, sources of funds, project schedule and resources required to implement projects.
- An Asset Management Plan (AMP) 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. The Shire of Mingenew's Asset Management Plan was last updated in April 2019.
- 10-year Long-term Financial Plan (LTFP) 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. Upon endorsement of this Corporate Business Plan, the LTFP will be updated to reflect any changes.
- A Workforce 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. The Shire's Workforce Plan (2013–2017) is out of date and is scheduled to be updated by the end of 2019.
- 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 detailed account of what has been achieved each year and progress made towards the Performance Targets and achievement of Corporate Business Plan.

The Review Cycle

The Integrated Planning Framework should consist of linked documents which evolve to reflect changes in organisation and community. For this reason, each document is subject to a review cycle. The recent major review of the Strategic Community Plan and development of this new Corporate Business Plan will have flow-on impacts on the Shire's other Planning Documents. Over the life of this Corporate Business Plan, it is intended that all documents are reviewed as required, and the Shire's Integrated Planning Framework – which is currently imperfectly aligned – becomes more closely linked.

Our planned review cycle sees that alignment improve over Financial Year 2019/20 and aims to have a fully aligned and updated set of integrated planning documents in place for the 2021 Minor Strategic Review.



Document	Next Review	Nature of Review
Workforce Plan	By December 2019	Review and revision in light of new SCP and CBP
Long-term Financial Plan	By February 2020	Review and revision in light of new SCP, CBP and Workforce Plan
Asset Management Plan	By April 2020	Update to reflect any changes from new SCP, CBP, Workforce Plan or LTFFP
Corporate Business Plan	By June 2020	Annual Review; report on outcomes for Year 1, develop budget for Year 2, minor revisions as necessary. Incorporate any changes from Workforce Plan and LTFFP Reviews
Workforce Plan	December 2020	Annual Review
Long-term Financial Plan	February 2021	Annual Update
Asset Management Plan	April 2021	Annual Review
Strategic Community Plan and Corporate Business Plan	By June 2021	Minor Strategic Review; primarily a desktop exercise and focused on resetting the Corporate Business Plan with consequential amendments to the core informing strategies as required
Workforce Plan	December 2021	Annual Review
Long-term Financial Plan	February 2022	Annual Update
Asset Management Plan	April 2022	Annual Review
Corporate Business Plan	By June 2022	Annual Review; report on outcomes for Year 3, develop budget for Year 4, minor revisions as necessary. Incorporate any changes from Workforce Plan, LTFFP and AMP Reviews
Workforce Plan	December 2022	Annual Review
Long-term Financial Plan	February 2023	Annual Update
Asset Management Plan	April 2023	Annual Review
Strategic Community Plan and Corporate Business Plan	By June 2023	Major Strategic Review; re-engages with the community on the vision and key choices for the coming ten and four years



Image courtesy of Angela Teale

3. Context

Strategic Direction

The Strategic Community Planning process undertaken in late 2018 and early 2019 has provided Council with an overall strategic direction for the following decade.

Our strategy is based upon five pillars, which together seek to grow and enhance the economy, population, liveability and attractiveness of Mingenew, as well as improving the operations of the Shire of Mingenew as an organisation. These pillars are outlined below.

Strategy 1: Leading Mingenew

Goal: Council will provide accountable and transparent leadership with the Community to deliver on the Strategic Community Plan

	Strategies/Actions:	Councils Role	Partners
1.1 Infrastructure	1.1.1 Provide and support cost-effective transport networks	Manage	Regional, State and Federal Stakeholders
	1.1.2 Provide buildings, facilities and services to meet community needs	Manage	Community
	1.1.3 Protect and promote the Shire's diverse culture and heritage	Manage	Community
1.2 Capability	1.2.1 Manage organisation in a financially sustainable manner	Manage	Community, Regional and State Stakeholders
	1.2.2 Enhance open and trusting communication between Council and the community, and deliver high-quality services in partnership with external stakeholders	Manage	
	1.2.3 Provide sound corporate governance of Shire and create an attractive work environment	Manage	
	1.2.4 Seek innovative ways to improve organisational efficiency and effectiveness	Manage	
1.3 Compliance	1.3.1 Provide a high level of compliance with external regulation, in a resource-efficient manner	Manage	Community, Regional and State Stakeholders
	1.3.2 Provide services and processes to enhance public safety	Manage	
1.4 Resource Management	1.4.1 Manage and protect water resources and infrastructure	Manage	Regional and State Stakeholders
	1.4.2 Manage and reduce waste	Manage	Community, Regional and State Stakeholders
	1.4.3 Adapt to and mitigate climate change drivers	Manage	Community, Regional, State, Federal and Global Stakeholders

Strategy 2: Love Living in Mingenew

Goal: Develop healthcare and recreation services for all the community to ensure the well-being and health of all age groups within the community

	Strategies/Actions:	Councils Role	Partners
2.1 Health	2.1.1 Develop healthcare services to enable aging in place for the community	Support	Regional Health and Aged Care Providers
	2.1.2 Develop healthcare and recreation services for all the community to ensure the well-being and health of all age groups within the community	Support	Community, Regional Health and Social Enterprises
2.2 Education	2.2.1 Develop childcare service to full-time full day care model	Support	Childcare Committee
	2.2.2 Support planning for access to quality education services, including transport planning	Facilitate	Dept of Transport, Community
2.3 Culture and Heritage	2.3.1 Develop arts spaces and programs to enliven community spaces and deepen experiences of visitors and community	Investigate and support	Community Groups, Regional Social Enterprises
	2.3.2 Capture more value from tourism – build local experiences and products, tourism infrastructure and connections, build new day trip and tour markets	Develop	Australia's Coral Coast, Golden Outback, MWDC, MWCCI, Wildflower Country
	2.3.3 Enhance our natural and built environment and promote and protect the history and heritage within Mingenew	Support and manage	Community Groups
2.4 Sense of Community	2.4.1 Support community volunteers to maximise the impact of their contributions	Facilitate	Community Groups
	2.4.2 Continue programs to improve the look and feel of the community public spaces, places and services to support an active and inclusive lifestyle	Manage	Council Works Department, Tourism and Promotions Committee

Strategy 3: Growing Mingenew

Goal: Develop key enabling and underpinning investments to grow the community to a population of 500 by 2029

	Strategies/Actions:	Councils Role	Partners
3.1 Housing	3.1.1 Ensure pipeline of land available for development	Manage	Landcorp
	3.1.2 Develop local housing market (support new business model)	Investigate and support	Dept Housing, Local Entrepreneurs
3.2 Development	3.2.1 Central business/community hub development	Develop	Community Groups, Social Enterprises
	3.2.2 Light industrial development (incubator) and land development and actively attract light industrial businesses	Develop	Landcorp, MWDC
	3.2.3 Build capacity for global impact agricultural research and development program supported by training and education model	Support	MIG, GGA, CSIRO, Social Enterprises
	3.2.4 Value capture/creation for agriculture (build on assets and capabilities)	Investigate and support	Local Entrepreneurs
	3.2.5 Investigate opportunities for renewable energy generation	Investigate and support	MWDC, Energy Suppliers
	3.2.6 Develop space industry opportunities	Investigate and support	Space Industry Operators, DPIRD, JTSI

Strategy 4: We'll See You in Mingenew

Goal: Attract visitors to Mingenew by making it a highly desirable and dynamic place to visit and live, resulting in an increase in population

	Strategies/Actions:	Councils Role	Partners
4.1 Diversity of Accommodation	4.1.1 Development of existing and future diverse accommodation options for business travellers and tourism	Facilitate	Local Entrepreneurs and Businesses
4.2 Events	4.2.1 Facilitate the sustainability and growth of existing community and regional events and encourage new ones to develop	Support	Community Groups, Local and Regional Event Organisers
4.3 Tourism Assets	4.3.1 Continue and deepen tourism promotion and development and "We'll See You in Mingenew" campaign	Manage	Tourism and Promotions Committee
	4.3.2 Support development of tourism infrastructure to support deepening of local product	Investigate and support	Local Community Groups
	4.3.3 Capture more value from tourism – build local experiences and products, including astrotourism, farm tourism and food tourism	Support	Local Businesses, Local Entrepreneurs, Tourism and Promotions Committee

Strategy 5: Making Business Easy in Mingenew

Goal: Ensure Mingenew is supporting local businesses to grow and maintain employment within the community

	Strategies/Actions:	Councils Role	Partners
5.1 Digital Capacity	5.1.1 Support digital infrastructure development and capacity in town	Investigate and support	DPRID, Telecommunications Providers, MWDC, Supernet
	5.1.2 Support digital infrastructure and capacity on farms and rural areas	Investigate and support	DPRID, Supernet
5.2 Economic Development	5.2.1 Support sustainable local banking model to develop	Facilitate	Banking and Finance Organisations
	5.2.2 Enable small business support services to assist local businesses to grow	Support	Small Business Support Providers
	5.2.3 Ensure pipeline of light industrial land available for development	Manage	Landcorp

While the Strategic Community Plan provides a 10-year vision, this plan only covers four years. As such, not everything outlined above will be – or can realistically be – delivered within the lifetime of this plan.

As this is the first CBP to deliver upon the new SCP we have selected items which are:

- Already partially or fully planned.
- Have been strongly prioritised through the SCP process.
- Will deliver internal efficiencies and improvements to the Shire organisation, improving our overall ability to function and deliver projects and services.

The next section outlines those Strategies/Actions which will be delivered against in this CBP.

Four-Year Priorities

From that list, the following areas have been identified for focus in the four years of this Corporate Business Plan.

Strategy	Priority Area	Strategy/Action
Leading Mingenew	1.1 Infrastructure	1.1.1 Provide and support cost-effective transport networks
		1.1.2 Provide buildings, facilities and services to meet community needs
	1.2 Capability	1.2.1 Manage organisation in a financially sustainable manner
		1.2.2 Enhance open and trusting communication between Council and the community, and deliver high-quality services in partnership with external stakeholders
		1.2.3 Provide sound corporate governance of Shire and create an attractive work environment
		1.2.4 Seek innovative ways to improve organisational efficiency and effectiveness
	1.3 Compliance	1.3.2 Provide services and processes to enhance public safety
	1.4 Resource Management	1.4.2 Manage and reduce waste
Love Living in Mingenew	2.1 Health	2.1.1 Develop healthcare services improve to enable aging in place for the community
		2.1.2 Develop healthcare and recreation services for all the community to ensure the well-being and health of all age groups within the community
	2.2 Education	2.2.1 Develop childcare service to full-time full day care model
	2.3 Culture and Heritage	2.3.1 Develop arts spaces and programs to enliven community spaces and deepen experiences of visitors and community
		2.3.2 Capture more value from tourism – build local experiences and products, tourism infrastructure and connections, build new day trip and tour markets
	2.4 Sense of Community	2.4.1 Support community volunteers to maximise the impact of their contributions
		2.4.2 Continue programs to improve the look and feel of the community public spaces, places and services to support an active and inclusive lifestyle
Growing Mingenew	3.1 Housing	3.1.1 Ensure pipeline of land available for development
		3.1.2 Develop local housing market (support new business model)
	3.2 Development	3.2.2 Light Industrial development (incubator) and land development and actively attract light industrial businesses
		3.2.6 Develop space industry opportunities
We'll See You in Mingenew	4.3 Tourism Assets	4.3.1 Continue and deepen tourism promotion and development and “We'll See You in Mingenew” campaign
		4.3.2 Support development of tourism infrastructure to support deepening of local product
		4.3.3 Capture more value from tourism – build local experiences and products, including astrotourism, farm tourism and food tourism
Making Business Easy in Mingenew	5.1 Digital Capacity	5.1.1 Support digital infrastructure development and capacity in town
		5.1.2 Support digital infrastructure and capacity on farms and rural areas
	5.2 Economic Development	5.2.2 Enable small business support services to assist local businesses to grow
		5.2.3 Ensure pipeline of light industrial land available for development

4. Delivery Plan

Key Assumptions

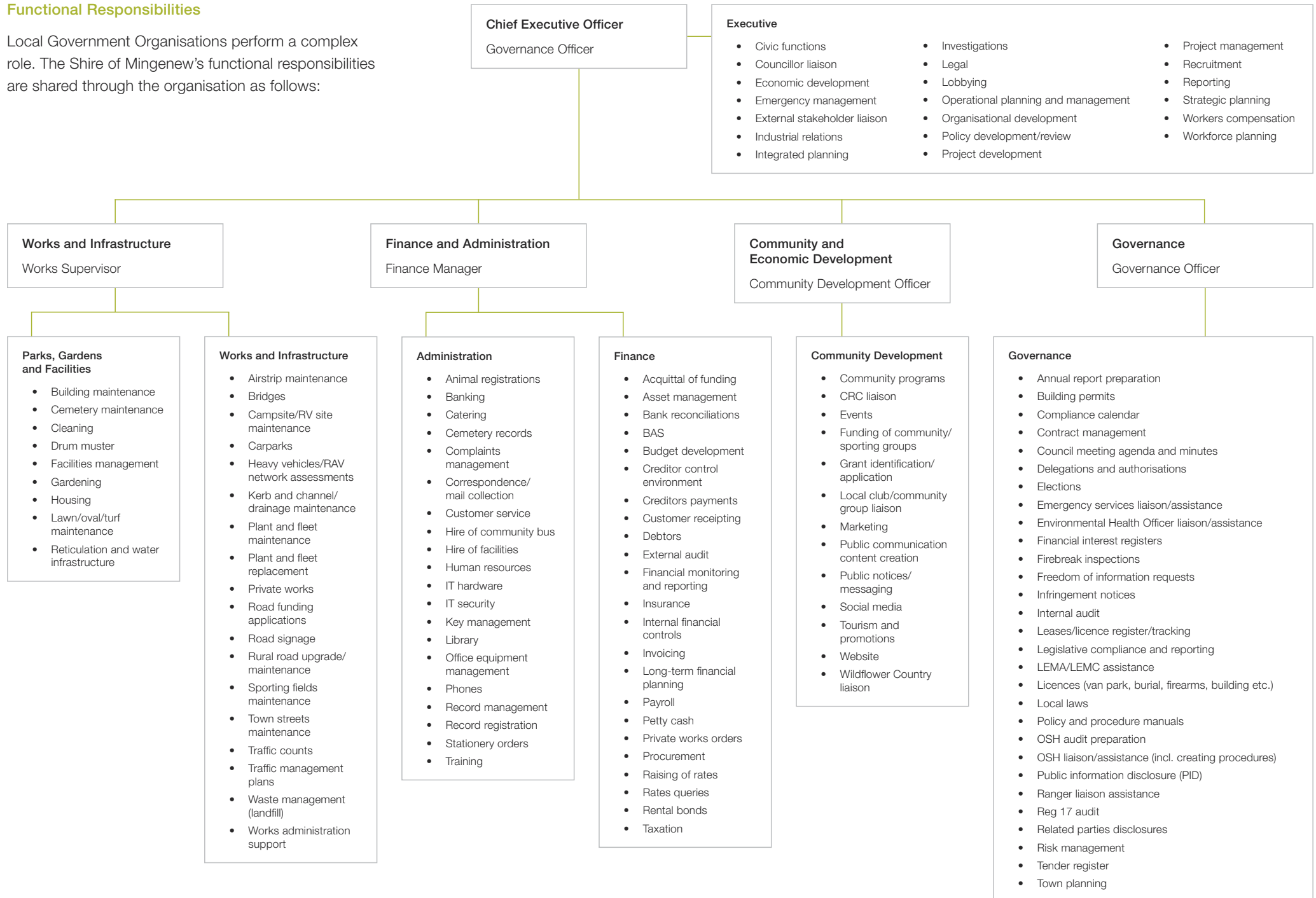
The Corporate Business Plan operationalises the Strategic Community Plan. It is acknowledged that the achievement of the Corporate Business Plan will, in part, be dependent on several key assumptions as follows:

- No significant increases or decreases in income; either through rates or external funding.
- No major personnel changes in first two years. Current CEO is contracted to July 2021.
- Population is expected to remain steady.
- Ongoing community engagement and support.
- Council approval of projects will be forthcoming.
- Ongoing involvement from local and regional partners and stakeholders.



Functional Responsibilities

Local Government Organisations perform a complex role. The Shire of Mingenew's functional responsibilities are shared through the organisation as follows:



Key Projects

Based upon the Four Year Priorities identified above, the following projects have been selected for delivery within the life of the current Plan (2019-2023).

Strategy/Action	Project
1.1.1 Provide and support cost-effective transport networks	1.1.1a 5-year road maintenance/construction program
	1.1.1b Coalseam Bridge upgrade
	1.1.1c Yarragadee Bridge upgrade
	1.1.1d Philip Street parking upgrade
	1.1.1e Completion of town street sealing
	1.1.1f Investigation of potential road realignment to support future CBH activity and address stacking distance issues at rail crossings
1.1.2 Provide buildings, facilities and services to meet community needs	1.1.2a Mingenew Railway Station restoration
	1.1.2b Mingenew Town Hall redevelopment
	1.1.2c Audit and reseal of town carparks
1.2.1 Manage organisation in a financially sustainable manner	1.2.1a Long-term Financial Plan update
	1.2.1b Update Asset Management Plan
	1.2.1c Maintain and implement Internal Audit Plan
1.2.2 Enhance open and trusting communication between Council and the community and deliver high-quality services in partnership with external stakeholders	1.2.2a Engage with public on review of road construction and maintenance plan
	1.2.2b Conduct community satisfaction survey/s
1.2.3 Provide sound corporate governance of Shire and create an attractive work environment	1.2.3a Update and implement Workforce Plan
	1.2.3b Build HR policy and procedure framework
	1.2.3c Continue to remunerate staff competitively
	1.2.3d Investigate corporate membership of LG Professionals to allow reduced cost access to training and networking opportunities for staff
	1.2.3e Partnership with LGIS to receive Regional Risk Coordinator and OSH support
1.2.4 Seek innovative ways to improve organisational efficiency and effectiveness	1.2.4a = 1.2.3a
	1.2.4b Review and upgrade ICT environment
1.3.2 Provide services and processes to enhance public safety	1.3.2a CCTV monitoring for key areas of town
	1.3.2b Road Safety Audits on emerging key transport routes
1.4.2 Manage and reduce waste	1.4.2a Transition from landfill to transfer station
	1.4.2b Removal of asbestos from Mingenew Common
	1.4.2c Implementation of Container Deposit Scheme
2.1.1 Develop healthcare services to enable aging in place for the community	2.1.1a Installation of exercise equipment at Autumn Centre
	2.1.1b Ongoing lobbying of WACHS for installation of telehealth services in Mingenew
2.1.2 Develop healthcare and recreation services for all the community to ensure the well-being and health of all age groups within the community	2.1.2a = 2.1.1b
	2.1.2b Continue to engage with WACHS, Silver Chain, Mid West Aero Medical and other health providers to support the delivery of quality medical services in the Shire
2.2.1 Develop childcare service to full-time full day care model	2.2.1a Continue to support Mingenew CRC in ongoing improvement of local childcare service delivery

Strategy/Action	Project
2.3.1 Develop arts spaces and programs to enliven community spaces and deepen experiences of visitors and community	2.3.1a = 1.1.2a
	2.3.1b = 1.1.2b
	2.3.1c Engage with arts and cultural organisations to attract regional events held in Geraldton to hold satellite events in Mingenew
	2.3.1d Engage with arts and cultural organisations, such as the North Midlands Project, to encourage establishment of cultural hub in Mingenew
2.3.2 Capture more value from tourism – build local experiences and products, tourism infrastructure and connections, build new day trip and tour markets	2.3.2a Continue to support Tourism and Promotions Committee in delivery of tourist information services
	2.3.2b Engage in Wildflower Country projects designed to enhance regional tourism infrastructure
	2.3.2c Engage with tourism industry to support and encourage development of new local tourism products
2.4.1 Support community volunteers to maximise the impact of their contributions	2.4.1a Annual rollout of Community Assistance Scheme to support community projects
	2.4.1b Provision of grant writing training to assist community groups to source external funding
2.4.2 Continue programs to improve the look and feel of the community public spaces, places and services to support an active and inclusive lifestyle	2.4.2a Upgrade of garden beds with low maintenance plants, in accordance with expert advice
	2.4.2b Audit and upgrade of footpaths
	2.4.2c Upgrade of walking trails on Mingenew Hill
	2.4.2d Investigate and support consolidation of recreational facilities at Mingenew Recreation Centre
	2.4.2e Upgrade Playgrounds, including Shenton Street Skate Park
3.1.1 Ensure pipeline of land available for development	3.1.1a Audit of local land holdings to determine current supply
	3.1.1b Investigation of promotional opportunities for local land
3.1.2 Develop local housing market (support new business model)	3.1.2a Engage with stakeholders, including Department of Housing, to support development of local housing market
	3.1.2b Conduct audit of available housing in Shire
3.2.2 Light industrial development (incubator) and land development and actively attract light industrial businesses	3.2.2a Revise and seek to implement (with appropriate external funding) existing project plan for light industrial incubator project
3.2.6 Develop space industry opportunities	3.2.6a Continue to engage with State and Federal governments and existing operators to improve infrastructure at Yarragadee site
4.3.1 Continue and deepen tourism promotion and development and “We’ll See You in Mingenew” campaign	4.3.1a Maintain funding and support for “We’ll See You In Mingenew” campaign
	4.3.1b Actively seek for local business and relevant community groups to contribute to and share in campaign
4.3.2 Support development of tourism infrastructure to support deepening of local product	4.3.2a = 2.3.2b, 2.3.2c
	4.3.2b Support community groups in endeavours to improve existing, or create new, tourist attractions
4.3.3 Capture more value from tourism – build local experiences and products, including astrotourism, farm tourism and food tourism	4.3.3a = 2.3.2a, 2.3.2c
	4.3.3b Maintain relationship with Astrotourism WA to assist to grow market in Mingenew
5.1.1 Support digital infrastructure development and capacity in town	5.1.1a Plan, fund and install public Wi-Fi in Mingenew town centre
5.1.2 Support digital infrastructure and capacity on farms and rural areas	5.1.2a Continue to engage with, and support, Digital Farms project rollout
	5.1.2b = 3.2.6a
	5.1.3b Continue to lobby for improved mobile telephone coverage throughout the Shire

Strategy/Action	Project
5.2.2 Enable small business support services to assist local businesses to grow	5.2.2a Continue to engage with MWCCI and RSM Business Local to draw services into Mingenew
	5.2.2b Support efforts to establish small business incubator or shared working space in Mingenew
5.2.3 Ensure pipeline of light industrial land available for development	5.2.3a Conduct audit of available light industrial land with view to identifying areas for expansion
	5.2.3b = 3.2.2acalc



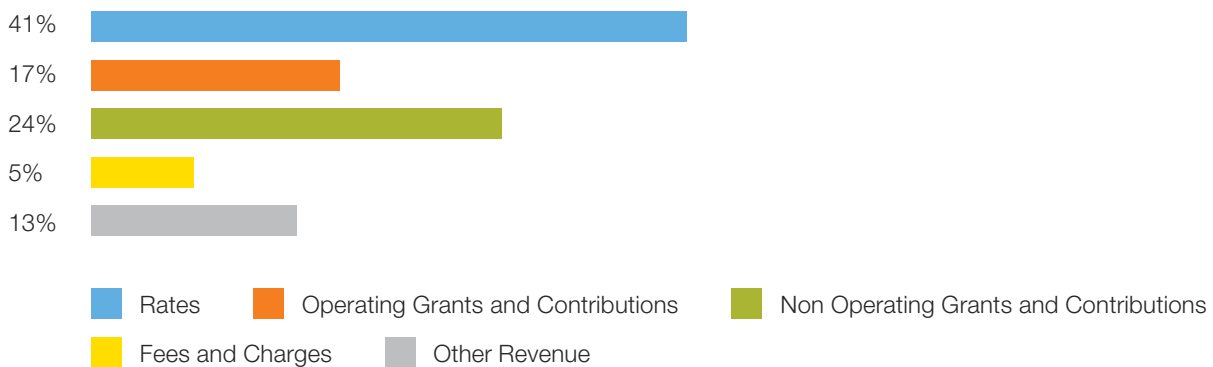
5. Resourcing and Budgetary Forecasts

Financial Profile

The Shire of Mingenew has developed a long-term financial plan which highlights the financial drivers for the Shire. It is important to understand this background to understand the constraints to achieve the Strategic Vision for the community. This plan shows the financial resources of the Council are limited and financial decisions need to be made annually when the budget is set. The Shire should, and does, seek external funding to leverage its own resources where possible.

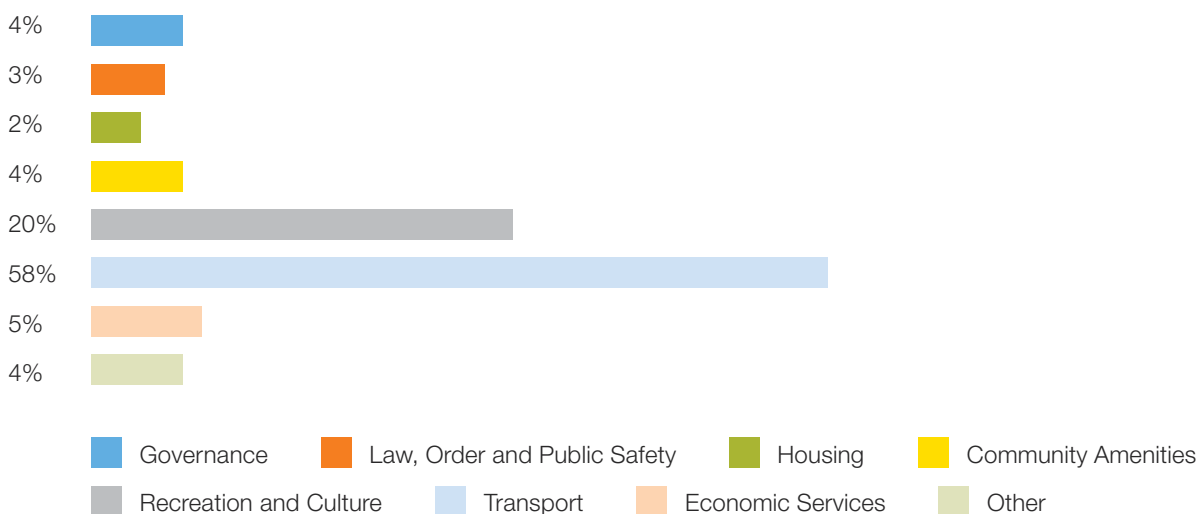
This does not preclude the Shire making longer-term investments towards Strategic Projects the Shire and community wish to be undertaken. This could be undertaken by making strategic reserve commitments annually or undertaking a program of debt based upon need. Debt may form a component of the Council's capital structure and be utilised to enable key projects to be delivered over the next 10 years. The least preferred option is to raise rates.

Revenue 2017/18



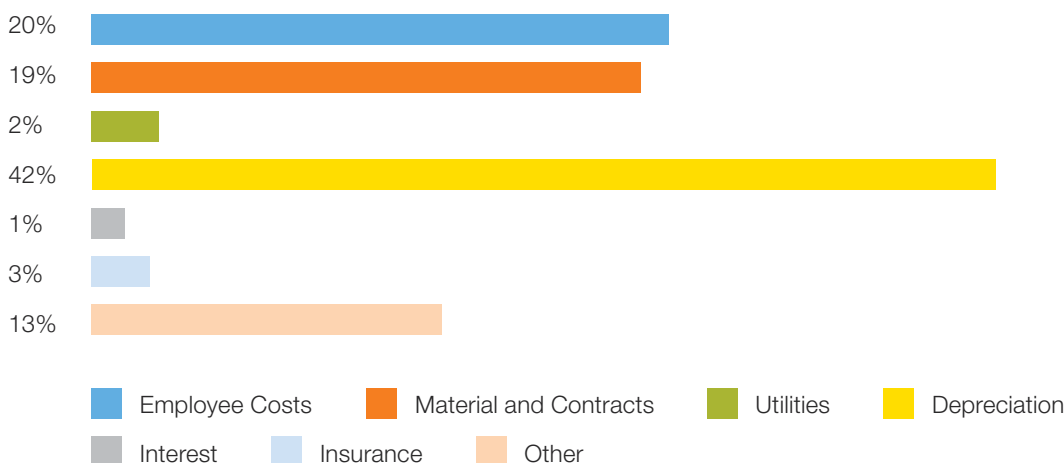
Expenditure by Program 2017/18

The revenue generated by the Shire is spent providing infrastructure and services for the community. The Shire provides many services, including maintaining and improving roads, parks and gardens, leisure services and other community projects. A significant amount of the Shire's resources (78%) are spent on maintaining road infrastructure and the provision of recreation services.



Expenditure by Nature and Type

When comparing the breakdown of these costs by nature and type, a significant 42% of all operating expenditure is attributed to depreciation charges. Depreciation is a non-cash item and is attributed to the Shire having in excess of \$48m worth of assets, of which 72% is attributed to the Shire's road network and other related infrastructure whilst a further 24% is attributed to Property, Plant and Equipment. Other significant expenditure includes Employee Costs (20%), Materials and Contracts (19%) and Other Expenditure (13%). As with Revenue, the majority of these Other Expenditure costs are attributed to police licensing costs.



Resourcing Requirements

The table below outlines the resourcing requirements for the chosen projects over the coming four years, noting the type of activity required, the key people required to deliver the activity and relevant financial considerations.

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (July 2019)
1.1.1a 5-year road maintenance/construction program	Activity	Deliver	Review	Review	Review	Plan nearing completion.
	Key Parties	CEO/WS; Engineering Consultant	CEO/WS	CEO/WS	CEO/WS	
	Financial	\$2,000 (GL0502)	Operating Budget	Operating Budget	Operating Budget	
1.1.1b Coalseam Bridge upgrade	Activity	Plan	Deliver	Maintain	Maintain	Shire to assist with public communications and hold MRWA funds in restricted funds.
	Key Parties	MRWA	MRWA	Roadworks Crew	Roadworks Crew	
	Financial	MRWA to fund	MRWA to fund	Operating Budget	Operating Budget	
1.1.1c Yarragadee Bridge upgrade	Activity	Plan	Deliver	Maintain	Maintain	Shire to assist with public communications and hold MRWA funds in restricted funds.
	Key Parties	MRWA	MRWA	Roadworks Crew	Roadworks Crew	
	Financial	MRWA to fund	MRWA to fund	Operating Budget	Operating Budget	
1.1.1d Philip Street Parking Upgrade	Activity	Plan	Deliver	Maintain	Maintain	Shire to seek to access Roads to Recovery funding for the delivery of this work.
	Key Parties	CEO/WS; Engineering Consultant	Roadworks Crew; seal contractor	Roadworks Crew	Roadworks Crew	
	Financial	Operating Budget; GL0502 for any required external design	Town streets budget; Roads to Recovery funding	Operating Budget	Operating Budget	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (July 2019)
1.1.1e Completion of town street sealing	Activity	Plan	Deliver	Deliver	Maintain	Shire to seek to access Roads to Recovery funding for the delivery of this work.
	Key Parties	CEO/WS	Roadworks Crew; seal contractor	Roadworks Crew; seal contractor	Roadworks Crew	
	Financial	Operating Budget	Town streets budget; Roads to Recovery funding	Town streets budget; Roads to Recovery funding	Operating Budget	
1.1.1f Investigation of potential road realignment to support future CBH activity and address stacking distance issues at rail crossings	Activity	Plan	Plan/Fund	Plan/Fund	Deliver	Project to undergo community consultation during 2019/20 to determine future path.
	Key Parties	CEO, CBH, MRWA	CEO, CBH, MRWA	CEO, CBH, MRWA	CEO, CBH, MRWA	
	Financial	\$30,000 (GL0132)	TBD	TBD	TBD	
1.1.2a Mingenew Railway Station Restoration	Activity	Plan/Fund	Deliver	Maintain	Maintain	Project to be scoped and planned, ideally also funding obtained, through FY19/20.
	Key Parties	CEO, CDO, Community Reference Group	CEO, CDO	Parks, Gardens and Facilities Team	Parks, Gardens and Facilities Team	
	Financial	Operating Budget; \$20,000 (GL3054)	TBD; Lotterywest funding to be sought	Operating Budget	Operating Budget	
1.1.2b Mingenew Town Hall Redevelopment	Activity	Plan	Fund	Deliver	Maintain	Project options to be developed and costed before being returned to community for endorsement.
	Key Parties	CEO, CDO, Building consultant	CEO, CDO	CEO, CDO, Construction contractors	Parks, Gardens and Facilities Team	
	Financial	\$10,000 (GL2434)	TBD; Lotterywest funding to be sought	TBD; Lotterywest funding to be sought	Operating Budget	
1.1.2c Audit and reseal of town carparks	Activity	Plan	Deliver	Maintain	Maintain	Project to be scoped in FY19/20.
	Key Parties	WS	Roadworks Crew; seal contractor	Roadworks Crew	Roadworks Crew	
	Financial	Operating Budget	Capital works budget	Operating Budget	Operating Budget	
1.2.1a Long- term Financial Plan Update	Activity	Deliver	Review	Review	Review	LTFP to be updated following adoption of FY19/20 budget.
	Key Parties	FM	FM, ARC	FM, ARC	FM, ARC	
	Financial	Operating Budget, \$2,000 (GL0502)	Operating Budget	Operating Budget	Operating Budget	
1.2.1b Update Asset Management Plan	Activity	Deliver	Review	Review	Review	AMP was reviewed in FY18/19, minor updates will occur through following years in wake of updated valuation data and associated adjustments.
	Key Parties	CEO, FM	FM, ARC	FM, ARC	FM, ARC	
	Financial	Operating Budget, \$2,000 (GL0502)	Operating Budget	Operating Budget	Operating Budget	
1.2.1c Maintain and Implement Internal Audit Plan	Activity	Deliver	Deliver	Deliver	Review	3-year Plan adopted in FY18/19.
	Key Parties	CEO, GO, ARC	CEO, GO, ARC	CEO, GO, ARC	CEO, GO, ARC	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (July 2019)
1.2.2a Engage with public on review of road construction and maintenance plan	Activity	Deliver		Deliver		
	Key Parties	CEO, CDO, WS, Community		CEO, CDO, WS, Community		
	Financial	Operating Budget		Operating Budget		
1.2.2b Conduct community satisfaction survey/s	Activity	Plan	Deliver	Plan	Deliver	Biennial Community Satisfaction Surveys to be delivered.
	Key Parties	CDO	CDO	CDO	CDO	
	Financial	Operating Budget	Operating Budget; project allocation required	Operating Budget	Operating Budget; project allocation required	
1.2.3a Update and implement Workforce Plan	Activity	Deliver	Review	Review	Review	Updated workforce plan scheduled for delivery by December 2019.
	Key Parties	CEO, GO, Council	CEO, GO	CEO, GO	CEO, GO	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
1.2.3b Build HR policy and procedure framework	Activity	Deliver	Review	Review	Review	To be developed as part of Internal Audit Plan.
	Key Parties	GO	GO	GO	GO	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
1.2.3c Continue to remunerate staff competitively	Activity	Review	Review	Review	Review	Improved Policy framework around staff remuneration to be developed as part of HR Policy framework.
	Key Parties	CEO	CEO	CEO	CEO	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
1.2.3d Investigate corporate membership of LG Professionals to allow reduced cost access to training and networking opportunities for staff	Activity	Plan	Maintain	Maintain	Maintain	Membership benefits to be assessed; if it would yield a net benefit to Shire membership will be sought.
	Key Parties	CEO	CEO	CEO	CEO	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
1.2.3e Partnership with LGIS to receive Regional Risk Coordinator and OSH support	Activity	Maintain	Maintain	Maintain	Maintain	Ongoing support, primarily in OSH space reducing need for internal resourcing of this function.
	Key Parties	CEO, GO, WS, LGIS	CEO, GO, WS, LGIS	CEO, GO, WS, LGIS	CEO, GO, WS, LGIS	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
1.2.4b Review and upgrade ICT environment	Activity	Deliver	Deliver	Deliver	Deliver	Ongoing upgrade and improvement of Shire ICT, to improve internal security, efficiency and business continuity.
	Key Parties	FM, ICT provider	FM, ICT provider	FM, ICT provider	FM, ICT provider	
	Financial	Operating Budget	Operating Budget; project allocation required	Operating Budget; project allocation required	Operating Budget; project allocation required	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (July 2019)
1.3.2b Road Safety Audits on emerging key transport routes	Activity	Plan	Deliver	Plan	Deliver	Road Safety Audits to be utilised to inform potential Federal and State Black Spot funding applications.
	Key Parties	WS, Engineering consultant	WS, Engineering consultant, MRWA	WS, Engineering consultant	WS, Engineering consultant, MRWA	
	Financial	Operating Budget	Operating Budget; project allocation required	Operating Budget	Operating Budget; project allocation required	
1.4.2a Transition from landfill to transfer station	Activity	Deliver	Maintain	Maintain	Maintain	Consultation to occur in FY19/20 to inform operating methodology for Transfer Station.
	Key Parties	CEO, WS, Community	WS, Transfer Station Staff	WS, Transfer Station Staff	WS, Transfer Station Staff	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
1.4.2b Removal of asbestos from Mingenew Common	Activity	Plan	Deliver	Deliver	Deliver	Staged project to tidy Mingenew Common to allow for it to be repurposed in future as walking tracks and wildflower viewing area.
	Key Parties	CDO, Asbestos Waste Handler	CDO, Asbestos Waste Handler	CDO, Asbestos Waste Handler	CDO, Asbestos Waste Handler	
	Financial	Operating Budget	Operating Budget; project allocation required	Operating Budget; project allocation required	Operating Budget; project allocation required	
1.4.2c Implementation of Container Deposit Scheme	Activity	Plan	Deliver	Maintain	Maintain	Final make-up of the Container Deposit Scheme for the Shire is unclear at present, it may become a potential project/ funding source for a local community group.
	Key Parties	CEO, DWER	DWER	DWER, Shire or Community Group	DWER, Shire or Community Group	
	Financial	Operating Budget	Operating Budget; TBD	Operating Budget; TBD	Operating Budget; TBD	
2.1.1a Installation of exercise equipment at Autumn Centre	Activity	Deliver	Maintain	Maintain	Maintain	Project to support exercise options for older residents in Mingenew.
	Key Parties	CDO, Physiotherapist	Parks, Gardens and Facilities Team	Parks, Gardens and Facilities Team	Parks, Gardens and Facilities Team	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
2.1.1b Ongoing lobbying of WACHS for installation of telehealth services in Mingenew	Activity	Lobby	Lobby	Lobby	Lobby	Continuation of existing lobbying and interaction with WACHS.
	Key Parties	CEO, Council, State Politicians, Community Groups	CEO, Council, State Politicians, Community Groups	CEO, Council, State Politicians, Community Groups	CEO, Council, State Politicians, Community Groups	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
2.1.2b Continue to engage with WACHS, Silver Chain, Mid West Aero Medical and other health providers to support the delivery of quality medical services in the Shire	Activity	Lobby	Lobby	Lobby	Lobby	Continuation of existing lobbying and interaction with WACHS and other health providers.
	Key Parties	CEO, CDO, Council, State Politicians, Community Groups	CEO, CDO, Council, State Politicians, Community Groups	CEO, CDO, Council, State Politicians, Community Groups	CEO, CDO, Council, State Politicians, Community Groups	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (July 2019)
2.2.1a Continue to support Mingenew CRC in ongoing improvement of local childcare service delivery	Activity	Support	Support	Support	Support	This item covers ongoing operation and maintenance. Additional support for discrete projects can be requested through Community Assistance Scheme (as happened in FY19/20).
	Key Parties	CDO, CRC	CDO, CRC	CDO, CRC	CDO, CRC	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
2.3.1c Engage with arts and cultural organisations to attract regional events held in Geraldton to hold satellite events in Mingenew	Activity	Plan	Deliver	Support	Support	Ongoing engagement to build upon Mingenew's (currently small) cultural and arts events calendar.
	Key Parties	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	
	Financial	Operating Budget	Operating Budget, project allocation potentially required	Operating Budget	Operating Budget	
2.3.1d Engage with arts and cultural organisations, such as the North Midlands Project, to encourage establishment of cultural hub in Mingenew	Activity	Plan	Deliver	Support	Support	Potentially linked to Railway Station Restoration project.
	Key Parties	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	CEO, CDO, Community Groups, Cultural Organisations	
	Financial	Operating Budget	Operating Budget, project allocation potentially required	Operating Budget	Operating Budget	
2.3.2a Continue to support Tourism and Promotions Committee in delivery of tourist information services	Activity	Support	Support	Support	Support	This item covers ongoing operational support. Additional support for discrete projects can be requested through Community Assistance Scheme (as happened in FY19/20).
	Key Parties	CDO, T&P Committee	CDO, T&P Committee	CDO, T&P Committee	CDO, T&P Committee	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
2.3.2b Engage in Wildflower Country projects designed to enhance regional tourism infrastructure	Activity	Plan	Deliver	Plan	Deliver	FY19/20 project is Regional Trails Master Plan.
	Key Parties	CEO, Wildflower Country Inc.	CEO, Wildflower Country Inc.	CEO, Wildflower Country Inc.	CEO, Wildflower Country Inc.	
	Financial	Operating Budget, \$5,000 (GL4042)	External Funding (to be sourced)	Operating Budget, project allocation potentially required	External Funding (to be sourced)	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (July 2019)
2.3.2c Engage with tourism industry to support and encourage development of new local tourism products	Activity	Lobby	Lobby	Lobby	Lobby	Ongoing promotion of the Shire of Mingenew to bodies like Australia's Coral Coast, Australia's Golden Outback, Tourism WA and WA Tourism Council, as well as encouragement of support for new/existing local operators.
	Key Parties	CEO, Council, Regional Tourism Organisations, Tourism WA, Local tourism businesses	CEO, Council, Regional Tourism Organisations, Tourism WA, Local tourism businesses	CEO, Council, Regional Tourism Organisations, Tourism WA, Local tourism businesses	CEO, Council, Regional Tourism Organisations, Tourism WA, Local tourism businesses	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
2.4.1a Annual roll-out of Community Assistance Scheme to support community projects	Activity	Deliver	Deliver	Deliver	Deliver	Annual grants program to assist community groups to fund projects. First implemented in FY19/20.
	Key Parties	CEO, CDO, Council	CEO, CDO, Council	CEO, CDO, Council	CEO, CDO, Council	
	Financial	1.5% of Rates Income	1.5% of Rates Income	1.5% of Rates Income	1.5% of Rates Income	
2.4.1b Provision of grant writing training to assist community groups to source External Funding	Activity	Deliver		Deliver		Ongoing provision of support to local community groups to assist them to access External Funding sources for their activities.
	Key Parties	CDO, Community Groups		CDO, Community Groups		
	Financial	Operating Budget		Operating Budget, project allocation potentially required		
2.4.2a Upgrade of garden beds with low maintenance plants, in accordance with expert advice	Activity	Plan	Deliver	Deliver	Deliver	Staged improvement of Shire gardens to reduce operational costs and improve visual amenity.
	Key Parties	Parks, Gardens and Facilities Crew, Horticulturalist	Parks, Gardens and Facilities Crew, Horticulturalist	Parks, Gardens and Facilities Crew	Parks, Gardens and Facilities Crew	
	Financial	Operating Budget	Operating Budget, project allocation potentially required	Operating Budget, project allocation potentially required	Operating Budget, project allocation potentially required	
2.4.2b Audit and upgrade of footpaths	Activity	Plan	Fund	Deliver	Maintain	Project to review and improve Mingenew's footpath infrastructure.
	Key Parties	WS, Infrastructure consultant	WS	Roadworks Crew, footpath contractor	Parks, Gardens and Facilities Crew	
	Financial	Operating Budget	Capital works budget, potential to seek External Funding	Capital works budget and/or External Funding	Operating Budget	
2.4.2c Upgrade of walking trails on Mingenew Hill	Activity	Fund	Deliver	Maintain	Maintain	Land tenure matters presently being addressed to clear way for funding application preparation. Plans for project already completed.
	Key Parties	CEO, CDO, Funding bodies	CEO, Construction contractor	Parks, Gardens and Facilities Crew	Parks, Gardens and Facilities Crew	
	Financial	Project funding to be sought	Capital works budget and/or External Funding	Operating Budget	Operating Budget	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (July 2019)
2.4.2d Investigate and support consolidation of recreational facilities at Mingenew Recreation Centre	Activity	Plan	Fund	Deliver	Fund	Ongoing development of plans to consolidate the Shire's sporting facilities at the Recreation Centre, to reduce the cost of managing and maintaining multiple facilities spread over a wide area. A long-term project which will likely take place over several stages.
	Key Parties	CEO, Council, Sporting Groups	CEO, Council, Sporting Groups, funding bodies	CEO, Council, Sporting Groups, funding bodies	CEO, Council, Sporting Groups, funding bodies	
	Financial	Operating Budget	Operating Budget, External Funds	Capital Works Budget, External Funds	Operating Budget, External Funds	
2.4.2e Upgrade Playgrounds, including Shenton Street Skate Park	Activity	Plan	Fund/Delivery	Maintain	Maintain	Improve amenity and function of local playgrounds, including Shenton Street Skate Park to support outdoor recreation activities for local youth.
	Key Parties	CEO, CDO, Landscape architect	CEO, CDO, funding bodies, Construction contractor	Parks, Gardens and Facilities Crew	Parks, Gardens and Facilities Crew	
	Financial	Operating Budget; \$20,000 (GL2642)	Capital Works Budget, External Funds	Operating Budget	Operating Budget	
3.1.1a Audit of local land holdings to determine current supply	Activity	Deliver		Review		As part of ongoing process to determine available land supply and seek to encourage new development or redevelopment in Mingenew.
	Key Parties	CEO		CEO		
	Financial	Operating Budget		Operating Budget		
3.1.1b Investigation of promotional opportunities for local land	Activity	Plan	Deliver		Deliver	As part of ongoing process to encourage the purchase and development of land in Mingenew.
	Key Parties	CEO	CEO		CEO	
	Financial	Operating Budget	Operating Budget; project allocation potentially required		Operating Budget; project allocation potentially required	
3.1.2a Engage with stakeholders, including Department of Housing, to support development of local housing market	Activity	Lobby	Lobby	Lobby	Lobby	Ongoing lobbying for assistance to address housing shortages and development challenges in Shire of Mingenew.
	Key Parties	CEO, Council, Department of Housing, State and Federal Govt	CEO, Council, Department of Housing, State and Federal Govt	CEO, Council, Department of Housing, State and Federal Govt	CEO, Council, Department of Housing, State and Federal Govt	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
3.1.2b Conduct audit of available housing in Shire	Activity	Deliver			Review	As part of ongoing process to determine available housing supply and seek to encourage new development or establishment of short and long-term rental property in the Shire.
	Key Parties	CEO, CDO, Community			CEO, CDO, Community	
	Financial	Operating Budget			Operating Budget	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (July 2019)
3.2.2a Revise and seek to implement (with appropriate External Funding) existing project plan for light industrial incubator project	Activity	Plan	Fund	Deliver	Maintain	As part of effort to encourage establishment of new industrial businesses in Mingenew.
	Key Parties	CEO, State Govt	CEO, Funding Bodies	CEO, Relevant contractors	CEO	
	Financial	Operating Budget	Operating Budget	Capital Works Budget, External Funds	Operating Budget	
3.2.6a Continue to engage with State and Federal governments and existing operators to improve infrastructure at Yarragadee site	Activity	Lobby	Lobby	Lobby	Lobby	Ongoing efforts to encourage additional infrastructure investment to support existing Space Industry in Mingenew and create growth conditions.
	Key Parties	CEO, MWDC, State and Federal Govt, Space Precinct Users	CEO, MWDC, State and Federal Govt, Space Precinct Users	CEO, MWDC, State and Federal Govt, Space Precinct Users	CEO, MWDC, State and Federal Govt, Space Precinct Users	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
4.3.1a Maintain funding and support for “We’ll See You In Mingenew” campaign	Activity	Deliver	Deliver	Deliver	Deliver	Continue to promote the Shire of Mingenew to intra- and inter-State markets.
	Key Parties	CEO, CDO, Marketing Consultant	CEO, CDO, Marketing Consultant	CEO, CDO, Marketing Consultant	CEO, CDO, Marketing Consultant	
	Financial	Operating Budget, (GL3912)	Operating Budget, project allocation required	Operating Budget, project allocation required	Operating Budget, project allocation required	
4.3.1b Actively seek for local business and relevant community groups to contribute to and share in campaign	Activity	Lobby	Lobby	Lobby	Lobby	Work with local businesses and relevant community groups to help them actively engage with Shire marketing and branding to promote the region and individual businesses/ attractions.
	Key Parties	CEO, CDO, Local Businesses, Community Groups	CEO, CDO, Local Businesses, Community Groups	CEO, CDO, Local Businesses, Community Groups	CEO, CDO, Local Businesses, Community Groups	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
4.3.2b Support community groups in endeavours to improve existing, or create new, tourist attractions	Activity	Support	Support	Support	Support	Provide opportunities, including training and education, for local community groups to leverage their activities to support the local tourism industry.
	Key Parties	CDO, Community Groups	CDO, Community Groups	CDO, Community Groups	CDO, Community Groups	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
4.3.3b Maintain relationship with Astrotourism WA to assist to grow market in Mingenew	Activity	Support	Support	Support	Support	Continue to engage with Astrotourism WA and leverage their work to promote the Shire of Mingenew as an Astrotourism destination.
	Key Parties	CDO, Astrotourism WA	CDO, Astrotourism WA	CDO, Astrotourism WA	CDO, Astrotourism WA	
	Financial	Operating Budget (GL3912)	Operating Budget (GL3912)	Operating Budget (GL3912)	Operating Budget (GL3912)	

Project	Resourcing	19/20	20/21	21/22	22/23	Comments (July 2019)
5.1.1a Plan, fund and install public Wi-Fi in Mingenew town centre	Activity	Plan/Fund	Deliver	Maintain	Maintain	Installation of public Wi-Fi to support visitor experience and enable improved capture of visitation data to support marketing and tourism project delivery.
	Key Parties	CEO	CEO, ICT Contractor	ICT Contractor	ICT Contractor	
	Financial	Operating Budget, \$10,000 (GL3864)	Operating Budget	Operating Budget	Operating Budget	
5.1.2a Continue to engage with, and support, Digital Farms project rollout	Activity	Support	Support	Support	Support	Ongoing lobbying and support for the Digital Farms project to improve rural access to enterprise-grade internet connectivity.
	Key Parties	CEO, Council, MWDC, Tele-communications Contractor	CEO, Council, MWDC, Tele-communications Contractor	CEO, Council, MWDC, Tele-communications Contractor	CEO, Council, MWDC, Tele-communications Contractor	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
5.1.3b Continue to lobby for improved mobile telephone coverage throughout the Shire	Activity	Lobby	Lobby	Lobby	Lobby	Ongoing lobbying and support for the Mobile Blackspot Project to improve mobile phone coverage throughout the Shire.
	Key Parties	CEO, Council, MWDC, Tele-communications Contractor	CEO, Council, MWDC, Tele-communications Contractor	CEO, Council, MWDC, Tele-communications Contractor	CEO, Council, MWDC, Tele-communications Contractor	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
5.2.2a Continue to engage with MWCCI and RSM Business Local to draw services into Mingenew	Activity	Lobby	Lobby	Lobby	Lobby	Ongoing engagement with regional business support services to deliver value back to Mingenew businesses or encourage new entrants to Mingenew market.
	Key Parties	CEO, Local Business Support Agencies	CEO, Local Business Support Agencies	CEO, Local Business Support Agencies	CEO, Local Business Support Agencies	
	Financial	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
5.2.2b Support efforts to establish small business incubator or shared working space in Mingenew	Activity	Plan	Fund	Deliver	Support	Development of a small business incubator to help local entrepreneurs and small business owners to develop and grow.
	Key Parties	CEO, Local Business Support Agencies	CEO, Local Business Support Agencies, Funding Bodies	CEO, Local Business Support Agencies, Funding Bodies	CEO, Local Business Support Agencies	
	Financial	Operating Budget	Operating Budget	Operating Budget, External Funds	Operating Budget	
5.2.3a Conduct audit of available light industrial land with view to identifying areas for expansion	Activity		Deliver		Review	As part of ongoing process to determine available light industrial land supply and seek to encourage additional supply and/or further development.
	Key Parties		CEO, State Govt			
	Financial		Operating Budget			

6. Links to Other Plans

Workforce Plan

The Shire of Mingenew's Workforce Plan 2013–2017 is out of date and will undergo a major review by December 2019. The existing document does not reflect the current organisational structure and staffing levels (following a restructure late in FY16/17) and assumed significant resourcing assistance from the (now defunct) Mid West Regional Council. As noted in Section 3 of this document, the Corporate Business Plan's 2020 review will involve incorporating outcomes from the updated Workforce Plan.

Long-term Financial Plan

The Shire of Mingenew's Long-term Financial Plan (2016–2026) was last reviewed in May 2017. A review in the 2018/19 Financial Year has been held off pending completion of the Strategic Community Plan and Corporate Business Plan, which will both have a material impact on the document.

As noted in Section 3 of this document, this document is scheduled for significant review in the second half of the 19/20 Financial Year, incorporating updates from the SCP, CBP and Workforce Plan. Those updates will be reflected in this document as part of the 2020 Review.

The LTFP tracks the progress of several key financial ratios, the impact on which this Plan must consider:

Ratio	Target
Current Ratio	Greater than or equal to 1:1
Rates Coverage Ratio	Greater than or equal to 40%
Debt Service Coverage Ratio	Greater than or equal to 2
Asset Sustainability Ratio	90% to 100%
Asset Consumption Ratio	50% to 75%
Asset Renewal Funding Ratio	95% to 105%

Asset Management Plan

The Shire of Mingenew's Asset Management Plan was updated in April 2019. The update significantly modernised the previous version (adopted February 2012), but contains figures and assumptions from the 2013–2017 Corporate Business Plan and 2016–2026 Long-term Financial Plan.

The 2019 Review of the AMP ensures that the Shire possesses a compliant document to guide future Asset Management activities, and to chart a path forward for improvement in this area. The 2020 review of the AMP will incorporate updated data from both this CBP and the next iteration of the LTFP, bringing this document into better alignment with the Shire's Integrated Planning Framework.

Several improvements were identified in the 2019 Asset Management Plan, some of which will be delivered through this Corporate Business Plan. Specifically:

- Undertake routine condition inspections;
- Measure and report levels of service for key assets;
- Improve the accuracy of future financial forecasts through improved forecasting of operational, maintenance, renewal, new and upgrade costs;
- Develop 5-year road maintenance and upgrade capital works plan; and
- Maintain formal asset maintenance and renewal programs for all assets.

7. Risk Management

The Shire of Mingenew maintains a Risk Management Register as part of its Enterprise Risk Management system. This Register captures and tracks a range of operational and strategic risks, their treatments, and the Shire's progress in addressing areas of significant residual risk. This document is reviewed regularly by both Shire staff and Council's Audit and Risk Committee.

Our operational risks are broken down across the following areas:

Risk Area	Consequence Categories	Residual Risk Rating
Asset Management	Financial/Property	High
IT and Communications	Service Interruption/Financial	High
Project/Change Management	Financial/Service Interruption/Reputation	High
Safety and Security	Health/Financial/Service Interruption/Compliance	High
Business Disruption	Service Interruption/Reputation/Financial	Moderate
Community Management	Reputation/Compliance	Moderate
Compliance	Compliance/Reputation	Moderate
Document Management	Compliance/Service Interruption/Financial	Moderate
Employment Practices	Compliance/Service Interruption	Moderate
Environment	Financial/Reputation	Moderate
Facilities, Venues and Events	Financial/Reputation	Moderate
Misconduct	Financial/Reputation	Moderate
Procurement and Contracting	Compliance/Financial	Moderate
External Theft and Fraud	Service Interruption/Financial/Reputation	Low
Errors, Omissions and Delays	Reputation	Not Material



We also have several key strategic risks, which some of the projects listed in this Plan will seek to address:

Risk	Risk Description	Risk Trend
Asset Management	Ineffective asset management of Shire owned assets and facilities – risk for long-term sustainability if the Shire fails to adequately plan for funding of major projects and asset management replacement	Increasing
Community Expectations	Inability to manage community expectations and increasing demands of community groups	Increasing
Governance Resourcing	Increasing legislative compliance requiring greater resourcing	Increasing
ITC Exploitation	Ineffective Information Security Systems resulting in malicious or accidental loss or manipulation of data	Increasing
Legal	Exposure to litigation as a result of the actions of Council or staff	Increasing
Poor Governance	Failure to govern effectively, transparently and in compliance with legislation	Increasing
Workforce Instability	Failure to meet organisational objectives through effective/efficient use of human resources and effective workforce planning	Increasing
Community Safety	Community members feel unsafe and/or are exposed to higher levels of crime than elsewhere in the region	Stable
Emergency Management	Failure to plan for Disaster Recovery	Stable
Financial Decline	Reduction in funding available for local government	Stable
Leadership	Inability to attract executive staff	Stable
Strategic Delivery	Change in organisational direction resulting in failure to follow through on long-term strategic goals	Stable
Economic Development	Ineffective strategies to optimise economic development of the Shire	Decreasing
Reputational Damage	Positive achievements and messaging counteracted by negative social/mainstream media and word of mouth	Decreasing



8. Measuring Our Performance

As with any plan, it is important that we track the progress and measure the effectiveness of this document to ensure that we are working towards our strategic and operational goals. In addition to delivering the various projects and initiatives listed in Section 5, which will be reviewed and reported on annually, we have a number of ongoing and stretch goals that we are seeking to achieve through this Plan.

Strategy	Goal	Comment/Due Date
Leading Mingenew	Community satisfaction with Council communication > 90% approval	Measure in survey, biennially
	Staff turnover rate < 10% per annum	Every year
	Financial ratios within recommended industry guidelines	Every year
	Unqualified audit results	Every year
Love Living in Mingenew	Full day 5 day a week childcare service operating by 2020	December 2020
	Active and well used public open spaces developed and maintained	Ongoing; measure in survey
	Effective community volunteering model developed as a pilot by 2020	December 2020
Growing Mingenew	4 x new businesses attracted to set up in Mingenew	1 in 20/21, 1 in 21/22, 2 in 22/23
	20 x Houses built (different configurations)	5 in the life of this plan
	1 x Community Hub developed or redeveloped	By December 2022
	3 x Value adding Agricultural businesses established from Mingenew	1 each in 20/21, 21/22, 22/23
We'll See You in Mingenew	Increase in level of activity for visitors to Mingenew, extend their stays and increase out of season tourism	Commence measurement in 19/20
	1 x Railway precinct development and exchange, hub, arts space development	December 2022
	20 new residents move to Mingenew by 2023	June 2023
	Increase visitation and overnight stays by 2021	By June 2021
Making Business Easy in Mingenew	Enterprise grade internet services delivered to shire and farms by 2022	December 2022; reliant upon Digital Farms Project
	Community continues to have access to banking facilities and services	Ongoing
	Local businesses sustain current employment numbers in short term, grow by 15% in medium term	Ongoing; 5% growth by end of this Plan

