



Shire of Menzies

Corporate Business Plan

2022-2026

Major Review – Adopted 29 July 2021

Desktop Review – Adopted 8 June 2022

Contents

Integrated Planning and Reporting Framework	2
Forecast Statement of Funding	3
Capital Projects	4
Strategic Direction and Service Delivery	5
Our Community	6
Local Economy	7
Our Environment	8
Leadership	9
Services and Facilities	10
Strategic Risk Management	11
References and Acknowledgement	12

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***Shire of Menzies - Take
a look around!***

Integrated Planning and Reporting Framework

All Western Australian local governments are required to prepare a Plan for the Future for their district, comprising of two key strategic documents, being a Strategic Community Plan and Corporate Business Plan¹, which the local government is required to have regard for when forming their annual budget.

The Strategic Community Plan is Council’s principal 10-year strategy and planning tool, guiding the remainder of the Shire’s strategic planning. Community engagement is central to the Strategic Community Plan.

Achieving the community’s vision and the Shire’s strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required to achieve the objectives and desired outcomes due to the limited resources available. This planning process is formalised by the development of our Corporate Business Plan. The Corporate Business Plan then converts the Strategic Community Plan into action through the adoption of an Annual Budget.

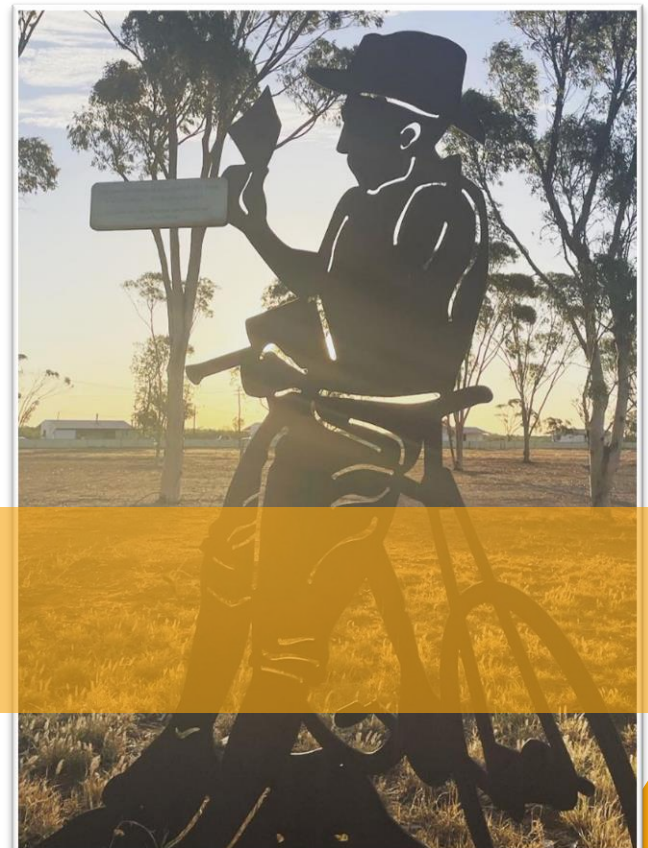
Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability. Along with achieving the community aspirations and objectives, the Corporate Business Plan draws on information contained within the following strategic documents.

- Long Term Financial Plan
- Asset Management Plan
- Workforce Plan

The Integrated Planning Structure



This Corporate Business Plan 2022-2026, together with the Strategic Community Plan 2021 - 2031, is the Shire of Menzies’s Plan for the Future.



***Our Vision:
An inclusive and welcoming community,
celebrating our heritage and place***

¹ Local Government (Administration) Regulations 1996 Regulation 19DA (3)
Shire of Menzies Corporate Business Plan 2022-2026

Forecast Statement of Funding

The following Forecast Statement of Funding is extracted from the draft Strategic Resource Plan 2022 - 2037 to provide an indication of the net funding available. The forecast statement should be read in conjunction with the full Strategic Resource Plan and its underlying assumptions and predictions.

	2022-23	2023-24	2024-25	2025-26
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	3,645,382	3,736,517	3,829,930	3,925,678
Operating grants, subsidies and contributions	3,051,253	3,097,022	3,143,477	3,190,629
Fees and charges	210,381	213,540	216,747	220,000
Interest earnings	141,591	149,925	172,654	194,607
Other revenue	35,664	36,200	36,744	37,296
	<u>7,084,271</u>	<u>7,233,204</u>	<u>7,399,552</u>	<u>7,568,210</u>
Expenses				
Employee costs	(2,409,715)	(2,445,860)	(2,482,545)	(2,519,788)
Materials and contracts	(1,539,093)	(1,562,180)	(1,585,610)	(1,609,396)
Utility charges (electricity, gas, water etc.)	(89,474)	(90,814)	(92,173)	(93,556)
Depreciation on non-current assets	(1,931,926)	(2,060,019)	(2,114,366)	(2,197,686)
Loss on asset disposal	0	0	0	0
Interest expense	(82)	(57)	(32)	(6)
Insurance expense	(137,412)	(139,475)	(141,568)	(143,690)
Other expenditure	(428,940)	(435,374)	(441,904)	(448,533)
	<u>(6,536,642)</u>	<u>(6,733,779)</u>	<u>(6,858,198)</u>	<u>(7,012,655)</u>
	<u>547,629</u>	<u>499,425</u>	<u>541,354</u>	<u>555,555</u>
Funding position adjustments				
Depreciation on non-current assets	1,931,926	2,060,019	2,114,366	2,197,686
Net profit and losses on disposal	0	0	0	0
Net funding from operational activities	<u>2,479,555</u>	<u>2,559,444</u>	<u>2,655,720</u>	<u>2,753,241</u>
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	0	0	0	0
Non-operating grants, subsidies and contributions	1,264,407	1,764,407	1,764,407	1,764,407
Outflows				
Purchase of property plant and equipment	(915,000)	(610,000)	(575,000)	(575,000)
Purchase of infrastructure	(2,411,297)	(2,576,297)	(2,746,297)	(2,746,297)
Net funding from capital activities	<u>(2,061,890)</u>	<u>(1,421,890)</u>	<u>(1,556,890)</u>	<u>(1,556,890)</u>
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	980,000	275,000	70,000	30,000
Outflows				
Transfer to reserves	(1,396,612)	(1,411,476)	(1,167,727)	(1,225,600)
Principal elements of finance lease payments	(1,053)	(1,078)	(1,103)	(751)
Net funding from financing activities	<u>(417,665)</u>	<u>(1,137,554)</u>	<u>(1,098,830)</u>	<u>(1,196,351)</u>
Estimated surplus/deficit July 1 B/Fwd	0	0	0	0
Estimated surplus/deficit June 30 C/Fwd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Funding available/(to be sourced)	0	0	0	0

Capital Projects

A number of projects are forecast to be undertaken during the life of this Plan, which result in additional capital expenditure. Projects include new, expansion, upgrade and renewal of assets. A number of these projects were included in detail in the Shire of Menzies Strategic Resource Plan (SRP) 2022 – 2037 (combined Long Term Financial and Asset Management Plan), with additional projects under consideration during the 2022-23 Annual Budget process. A number of the projects listed below are reliant on external contributions, should these not be received the project may be deferred until adequate funding is available.

ASSET CLASS PROJECT	2022-23	2023-24	2024-25	2025-26	Grant Funding
	\$	\$	\$	\$	\$
Buildings					
Building Upgrades	3,045,258				
Building Renewals	1,655,763	75,000	75,000	75,000	
Buildings Total	4,701,021	75,000	75,000	75,000	
Plant, Furniture and Equipment					
Plant Replacement Program	340,000	500,000	500,000	500,000	
Administration Communications Equipment	10,000	10,000			
Menzies CCTV	90,000				90,000
Software and Systems	170,000	25,000			
Plant and Equipment Total	610,000	535,000	500,000	500,000	90,000
Infrastructure - Roads					
RTR Road Renewals		510,628	510,628	510,628	1,531,884
RTR Road Renewals - Tjuntjuntjara Access Rd	100,000	190,000	190,000	190,000	670,000
RTR Road Renewals - Evanston Menzies Rd	510,628				510,628
RRG Road Renewals	1,812,000	845,669	845,669	845,669	2,899,337
Road Renewals	1,154,890	500,000	1,050,000	1,050,000	1,984,890
Infrastructure - Roads Total	3,577,518	2,046,297	2,596,297	2,596,297	7,596,739
Infrastructure - Footpaths					
Footpaths Menzies Townsite	100,000	100,000			
Footpath Renewals			75,000	75,000	
Infrastructure - Footpaths Total	100,000	100,000	75,000	75,000	
Infrastructure - Other					
Kookynie Fencing	848,750				
Main Street (Shenton) Streetscaping	50,000				
Meeting Structure - Tjuntjuntjara	70,000				70,000
Reticulation for Plants - Truck Stop	10,000				
Rodeo Site Development	50,000				50,000
Sealing of Menzies Public Toilets Parking	100,000				100,000
Tjuntjuntjara Playground/Cemetery	40,000				
Shade Structure					
Tourist Signage - District wide	200,000				200,000
Niagara Dam Maintenance	936,374				
Other Renewals	155,000	430,000	75,000	75,000	
Infrastructure - Other Total	2,460,124	430,000	75,000	75,000	420,000
Grand Total	11,448,663	3,186,297	3,321,297	3,321,297	8,106,739

Strategic Direction and Service Delivery

Strategic Objectives

A strategic objective has been developed for each of four key themes of community interest, being:



- **Our Community:** A vibrant and inclusive community
- **Local Economy:** A prosperous local economy
- **Our Environment:** Enhance and maintain our built infrastructure and natural environment
- **Leadership:** Responsible management and good governance, leading an empowered community

Service Delivery

The Shire of Menzies delivers services to its community in line with its vision and the four key strategic objectives set out above. Each of the four objectives has several outcomes the Shire seeks to achieve over the 10+ years of the Strategic Community Plan.

Strategies and detailed actions to achieve these outcomes have been developed as part of the Corporate Business Planning process and are detailed on the following pages. Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability.

The prioritisation of the actions is reflected by the following symbols, indicating when the action is planned to be undertaken.

Ongoing	
Short - Medium Term 2023-2026	2023-2026
Longer Term 2026 onwards	

As the Shire strives to achieve these outcomes, the community will be kept informed of the progress by means of the Annual Report.

Measuring our Progress

The following key measures have been identified in line with our strategic objectives, the Shire will monitor and report our progress using these measures.

Measure	Desired trend
Our Community	
Local volunteer base	Stable Increase
Community activities events	Stable Increase
Facilities usage rates	Stable Increase
Local Economy	
Visitor statistics	Stable Increase
Vacancy rates (business and residential)	Decreasing
No. business licence applications	Stable Increasing
Our Environment	
Statutory asset management ratios	Improve Maintain healthy ratios
Infrastructure maintenance and renewal	In line with budget
Leadership	
Elected members representation	Maintain participation on boards and committees
Strategic plans and reports	Implementation and currency
Statutory financial ratios	Maintain healthy ratios

Our Community

A vibrant and inclusive community

Outcome 1.1

An engaged and inclusive community

Strategies and Actions



1.1.1	Facilitate, encourage and support community volunteers, groups, events and initiatives	
1.1.1.1	Encourage and support community initiatives	
1.1.1.2	Provide opportunities for local volunteer skills to be utilised and acknowledged	
1.1.1.3	Actively promote and support local events and activities	
1.1.1.4	Actively promote and support local events	
1.1.1.5	Articulate options to support cultural experiences within events held within the Shire	
1.1.2	Welcoming to all residents, strengthen community cohesiveness and participation	
1.1.2.1	Development of welcome package for new residents	2022-23
1.1.2.2	Actively promote and support local events and activities (1.1.1.3)	
1.1.3	Provide, maintain and improve community facilities	
1.1.3.1	Maintain recreation facilities in line with asset management plan	
1.1.3.2	Provide support for the community resource centre	
1.1.3.3	Implement the capital building plan for community facilities	2022-24

Outcome 1.2

A healthy and safe community

Strategies and Actions



1.2.1	Support provision of emergency and essential services	
1.2.1.1	Work with key stakeholders and community to recognize and support volunteers	
1.2.1.2	Coordinate the Local Emergency Management Committee (LEMC)	
1.2.1.3	Actively cooperate and work with volunteer and district emergency service providers	
1.2.1.4	Support the establishment of bushfire brigade at Tjuntjuntjara	2022-23
1.2.2	Advocate for appropriate medical and health services	
1.2.2.1	Lobby to maintain adequate access to health services	
1.2.2.2	Facilitate improved regional health and education services	
1.2.3	Support community health and wellbeing initiatives	
1.2.3.1	Advocate for the development of a regional plan for provision of aged care services	2022-23
1.2.3.2	Complete and implement plan to deliver specific youth activities and opportunities	2022-23
1.2.3.3	Define role, level of service, and develop partnerships for delivery of aged care services, youth activities and identified vulnerable groups	2022-23 ➔

Local Economy

A prosperous local economy

Outcome 2.1

An innovative, diverse and prosperous economy

Strategies and Actions



2.1.1 Support local business and encourage further investment in the district	
2.1.1.1 Review land availability and current demand level	
2.1.1.2 Collaborate and support local emerging industries for mutual benefits to our community	
2.1.1.3 Actively promote local business development	
2.1.1.4 Develop economic development plan	2022-23
2.1.1.5 Work with mining industry to leverage opportunities for the towns and local business	
2.1.1.6 Plan and construct the Business Incubator Project	2022-23
2.1.2 Continue to work with industry and stakeholders for the economic development of the district	
2.1.2.1 Encourage locally based industries to support primary industry	
2.1.2.2 Develop, maintain and implement framework for managing development contributions	2021-24
2.1.2.3 Develop, maintain and implement framework for managing community benefit contributions	2021-24
2.1.3 Advocate for reliable essential utility services to the district	
2.1.3.1 Advocate for appropriate power, water and infrastructure services	
2.1.3.2 Investigate an appropriate septic/waste water system for the town of Menzies	2022-23
2.1.3.3 Work with energy providers towards the 100% renewable target for the town of Menzies	2022-25

Outcome 2.2

An attractive destination for visitors

Strategies and Actions



2.2.1 Promote our natural attractions and heritage sites as part of a regional approach	
2.2.1.1 Build tourism capability through events, arts, history, walkways, and cultural experiences	
2.2.1.2 Liaise with tourism bodies and key stakeholders to promote the district's attractions	
2.2.2 Maintain and enhance our local attractions	
2.2.2.1 Maintain 'place making' and community art/ garden initiatives	
2.2.2.2 Restoration of Niagara Dam	2022-23
2.2.2.3 Manage and maintain the Niagara Dam and camping area	
2.2.2.4 Maintain Lake Ballard sculptures and information boards in consultation with the artists	
2.2.2.5 Support opportunities to develop installation art	
2.2.3 Continue to provide and maintain visitor support services	
2.2.3.1 Support the local visitor centre	
2.2.3.2 Provision and growth of caravan and camping facilities	
2.2.3.3 Develop Mercer Street Caravan Park	2022-23

Our Environment

Enhance and maintain our built infrastructure and natural environment

Outcome 3.1

A well maintained attractive built environment servicing the needs of the community

Strategies and Actions



3.1.1 Maintain the integrity of our cultural and heritage assets and places

- | | | |
|---------|---|---------|
| 3.1.1.1 | Maintain cultural and heritage infrastructure assets in line with asset management plan | |
| 3.1.1.2 | Collaborate with key stakeholders and advocate to develop appropriate records and maintain registers identifying cultural sites | 2022-23 |
| 3.1.1.3 | Develop a program for the preservation and restoration of buildings in Menzies, Kookynie, Goongarrie in line with asset management plan | 2021-23 |
| 3.1.1.4 | Develop heritage management strategy for the heritage listed buildings | 2021-23 |
| 3.1.1.5 | Complete the restoration of the Old Post Office | 2022-23 |

3.1.2 Maintain and enhance our roads, built infrastructure, parks and reserves

- | | | |
|---------|---|---------|
| 3.1.2.1 | Maintain and renew infrastructure in line with the asset management plan | |
| 3.1.2.2 | Review land use strategy and policies | |
| 3.1.2.3 | Continue to develop and maintain the main street in Menzies | |
| 3.1.2.4 | Maintain transport infrastructure in line with asset management plan | |
| 3.1.2.5 | Prioritise Menzies North-West and Evanston roads in asset management planning to provide all seasons access | |
| 3.1.2.6 | Completion of Menzies North-West Road bitumen to Lake Ballard | 2022-23 |

Outcome 3.2

A natural environment for the benefit and enjoyment of current and future generations

Strategies and Actions



3.2.1 Encourage community and visitors to keep our district clean and tidy

- | | | |
|---------|--|---------|
| 3.2.1.1 | Develop and implement a strategy, encouraging community and visitor investment in care of the district | 2022-23 |
|---------|--|---------|

3.2.2 Promote reduced environmental impact within the Shire

- | | | |
|---------|--|--|
| 3.2.2.1 | Undertake to restrict vehicle access to fragile areas within the district | |
| 3.2.2.1 | Work with industry and key stakeholders, supporting initiatives to reduce environmental impact | |

3.2.3 Effective biosecurity management within the Shire

- | | | |
|---------|--|--|
| 3.2.3.1 | Effective management of cactus, domestic animals and stray stock | |
| 3.2.3.2 | Support programs to eradicate pest plants and animals | |
| 3.2.3.3 | Seek and lobby for external funding for pest and weed control | |

Leadership

Responsible management and good governance, leading an empowered community


Outcome 4.1

A strategically focused Council, leading our community

Strategies and Actions





4.1.1 Provide strategic leadership and governance


4.1.1.1 Develop and implement strategic planning in line with the Integrated Planning and Reporting Framework 


4.1.1.2 Participation with key stakeholders and committees 

4.1.2 Effectively represent, promote and advocate for the community and district


4.1.2.1 Effectively represent and promote the Shire of Menzies 


4.1.2.2 Lobby and advocate for appropriate services, infrastructure and access for the community 

4.1.2.3 Collaborate with regional partners, key stakeholders and organisations to enhance community services and infrastructure 

4.1.2.4 Lobby for regular and adequate appropriate support of volunteers 

4.1.3 Encourage and support community engagement and collaboration

4.1.3.1 Regular communication and engagement with community 

4.1.3.2 Implement processes to communicate and promote the availability of Shire support to the community 


Outcome 4.2


An efficient and effective organisation


Strategies and Actions





4.2.1 Maintain a high level of corporate governance, responsibility and accountability

4.2.1.1 Implementation and regular review of the Integrated Planning and Reporting Framework 

4.2.1.2 Develop and maintain strategic plans, effective policies, procedures and practices 

4.2.1.4 Demonstrate sound financial planning and management 

4.2.1.5 Seek a high level of legislative compliance and effective internal controls 


4.2.1.6 Seek to deliver best practice services and outcomes within resource capacity 

4.2.1.7 Review and implement Record Keeping Plan 2022-23


4.2.1.8 Review Shire branding and style guide 2022-24


4.2.2 Provide appropriate services to the community in a professional and efficient manner


4.2.2.1 Provide quality regulatory services 


4.2.2.2 Provide opportunities for service delivery training and professional development for employees 

4.2.3 Provide a positive and safe workplace

4.2.3.1 Review and maintain effective workforce planning 

4.2.3.2 Commit to and implement continual workplace health and safety improvements 

4.2.3.3 Implement continual improvements as identified in the review of the Shire's safety management systems 

4.2.3.4 Seek to be an employer of choice through provision of attractive working conditions 

Services and Facilities

Services and facilities provided by the Shire have been linked with the relevant strategies in the Strategic Community Plan in the following table.

The table provides a connection between the services and facilities and the desired outcomes and community vision for the Shire of Menzies.

Services Facilities Support	Strategy
Customer service	4.2.2
Community consultation engagement	4.1.3 4.2.2
Strategic planning	4.1.1 4.2.1
Town planning	4.2.1
Economic development	2.1.1 2.1.2
Tourism management	2.2.1 2.2.3
Regional collaboration	2.2.1 4.1.2
Event management	1.1.1
Emergency services bush fire control	1.2.1
Ranger services	4.2.2
Environmental initiatives	3.2.2 3.2.3
Building control	3.1.1 4.2.2
Health administration inspection	4.2.2
Parks gardens reserves	3.1.2 3.2.1
Town beautification landscaping	3.1.2 3.2.1
Sport recreation facilities	3.1.2
Council buildings heritage assets	3.1.1 3.1.2
Caravan park	3.1.2
Library library services	4.2.2
Visitor Centre Community Resource Centre	4.2.2
Cemetery management	4.2.2
Roads infrastructure	3.1.2
Street lighting	3.1.2
Public toilets	3.1.2
Waste management	4.2.2
Medical health services	1.2.2
Youth services	1.1.1
Aged disabled services	1.1.1 1.2.3
Indigenous relations	1.1.2
Support for volunteers	1.1.1

Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Menzies operates, relative to risk, to understand the environment in which the Shire seeks to achieve its strategic objectives. The factors identified and considered during the preparation of this Plan are:

External Factors

- Increasing community expectations in relation to service levels and service delivery
- Demand for resourcing due to potential expansion in service delivery
- Rapid changes in information technology changing the service delivery environment
- Increased compliance requirements due to government policy and legislation
- Cost shifting by Federal and State Governments
- Reductions in external funding for infrastructure and operations
- Changes in mining and pastoral practices and the associated social impacts
- Climate change and subsequent response
- COVID-19 Pandemic

Internal Factors

- The objectives and strategies contained in the Council's current Strategic Community Plan
- The timing and actions contained in the Council's Corporate Business Plan
- Organisational size, structure, activities and location
- Human resourcing levels and staff retention
- The financial capacity of the Shire
- Allocation of resources to achieve strategic outcomes
- Maintenance of corporate records

References and Acknowledgement

Reference to the following documents or sources were made during the preparation of the Corporate Business Plan:

- Shire of Menzies Strategic Community Plan 2021 – 2031;
- Council website: www.menzies.wa.gov.au;
- Shire of Menzies Corporate Business Plan 2020 - 2024;
- Shire of Menzies Corporate Business Plan 2021 - 2025;
- Shire of Menzies Workforce Plan 2020 – 2024; and
- Shire of Menzies Strategic Resource Plan 2022-2037.

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