



Corporate Business Plan

2019-2023

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Introduction

All local governments are required to plan for the future of their district under Section 5.56 (1) of the Local Government Act 1995. Regulations under Section 5.56(2) of the Act outline the minimum requirements to achieve this. The minimum requirement of the plan for the future is the development of a Strategic Community Plan and a Corporate Business Plan.

Under Local Government (Administration) Regulations 1996 Regulation 19DA (3), a Corporate Business Plan for a district is to:

- (a) 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
- (b) 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
- (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

In the preparation of the annual budget the local government is to have regard to the contents of the Plan for the Future in terms of Section 6.2(2) of the Local Government Act 1995.

This Corporate Business Plan 2019-2023, together with the Strategic Community Plan 2018-2028, is the Shire of Coolgardie's Plan for the Future and has been prepared to achieve compliance with the Local Government (Administration) Regulations 1996.

Development of the Plan has also been influenced by the Department of Local Government and Communities Framework and Guidelines for Integrated Planning and Reporting.

In accordance with statutory requirements the Corporate Business Plan is reviewed and updated annually. The review of this Plan occurred following a major review of the Strategic Community Plan in 2018 and the Shire will ensure that the CBP is reviewed and amended in collaboration with the setting of the annual budget. Through the annual budgeting process, actions may be reprioritised according to the resources, assets and finances available. This results in the CBP being a dynamic four year plan that adapts to the changes in the environment in which the local government operates.

The Corporate Business Plan 2019-2023 is reviewed annually to assess the progress of projects and realign actions and priorities with current information and available funding. Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability.

Long Term Financial Plan

The Long Term Financial Plan highlights the Shire's capacity to deliver on the goals and aspirations identified in the Community Strategic Plan and Corporate Business Plans. It projects financial information beyond the course of the CBP to cover operations for 10 years and to provide an indicative position of financial sustainability in the forward years.

It provides information necessary to assess resourcing requirements to achieve long term community objectives in a financially sustainable manner. The assumptions are estimates only and provide an overview of possible outcomes. Changes in the Shire's operations may result in changes to the Corporate Business Plan requiring the Long Term Financial Plan to be constantly updated.

Annual Budget

The annual budgeting process is driven by the strategic and business planning activities of the Shire, while its timing and execution is informed through legislation, namely, the *Local Government Act 1995* and *Local Government (Financial Management) Regulations 1996*. The budget process is reviewed annually and triggers updates to the Corporate Business Plan and other associated Plans.

Workforce Plan

The Workforce Plan details our resources required to deliver the Community Strategic Plan and the strategies to be implemented to address the challenges facing our workforce. The Workforce Plan provides a strategic approach to addressing current and future needs in the organisation. The objectives of the Workforce Plan are to identify critical skills and positions within the organisation, gaps between our current and future workforce, internal and external challenges facing our workforce and strategies to address these gaps to mitigate risks in addressing these challenges.

Asset Management Plan

The Asset Management Plan identifies the status of the Shire's infrastructure assets. The Asset Management Plan identifies the required asset renewals in order to maintain and/or increase the Shire's level of service to the community. The plan spans 10 years with the first four years being contained within the Corporate Business Plan.

A whole of life approach is taken to operational, maintenance, renewal and acquisition plans and funding levels ensuring that assets that deliver the required levels of service are identified and reported.

Levels of service and risks are considered in the development of operational, maintenance, renewal, acquisition plans and the performance of assets are measured and reported as appropriate.

Risk Management

The Shire has in place a Risk Framework which follows the International Standard for Risk Management AS/NZS ISO31000:2009. The framework is proactive to ensure the quality of service delivery is not adversely affected. Risk management is integrated into our business planning process to ensure any exposure to risk is minimised.

Service Delivery

The Shire of Coolgardie delivers services to its community in line with four key Aspirations set out within the Community Strategic Community Plan. Each of the four Aspirations has a set of accompanying Goals which Council is aiming to achieve over the period of implementing the Community Strategic Community Plan.

The Corporate Business Plan identifies the actions required to achieve the goals and priorities identified in the Community Strategic Community Plan. The following table outlines the Aspirations and Goals addressed within the Corporate Business Plan;

Aspirations	Goals
Accountable and Effective Leaders	Engagement and Consultation Transparent, accountable and effective governance Advocate for the Community
An inclusive, safe & vibrant community	Build a sense of place of belonging A safe and healthy community Celebrate our culturally diverse community
A thriving local economy	Build Economic Capacity Facilitate Local business development and retention Provide support for traineeship development
Effective management of infrastructure, heritage and environment	Value local culture and heritage Sustainable management of resources Enhance our Built Environment

Council are committed to undertaking a whole of organisation service review aimed at meeting the following objectives;

- Understand the services delivered and enable efficient management of services
- Resources allocated across Council's full portfolio of services
- Look into opportunities for shared service partnerships
- Benchmarking services against KPI's and looking towards continuous improvement
- Continually inform the community on Council's progress in meeting the objectives

It is expected that the Service Review process will;

- Lead to a range of services that will result in quality improvements, timely delivery and/or savings
- Identify services that will require further consolidation and improvement with customers, partners, benchmarking and a more thorough business case due to complexity
- Identify services that will benefit from a more regional approach to delivery

To achieve its goal of achieving efficiencies in the services the Shire delivers to the community, Council are committed to implementing and monitoring key strategic goals, some of which are stated below;

- Benchmark against other similar councils to determine and set a target range for expenditure on internally facing services
- Review its commitment to the Tourism, Heritage and Museum activities with a view to capping its commitment in the short term and exploring how it can manage cost and narrow the gap between income and expenditure
- Explore the skills and knowledge required by the Shire staff in implementing the service reviews and consider implementing a professional development program for its key personnel and service managers
- Performance management frameworks to be developed and implemented using the service reviews as a mechanism to provide the Council with executive oversight of its operations
- Adopt a process of cost recovery for services deemed to be commercial activity
- Minimise financial exposure to the provision of government services that are funded by various government agencies
- Benchmark internal charges/overheads with other similar councils with a view to setting an appropriate range for overheads as a percentage of cost of labour
- Set targets for administrative and technical overheads to be achieved in the coming years
- Set plant hire rates to fully recover the cost of providing fleet, plant and equipment
- Deliver an efficiency dividend of 2% of the Council's rate revenue to be achieved through improvements in operations

Our Challenge

The Corporate Business Plan aligns with goals identified in the Community Strategic Plan. The goals contain aspirations and objectives with performance measures which help to evaluate our progress in realising our vision.

The Shire cannot immediately achieve all of the Community's aspirations and priorities need to be established. Similarly, the Shire cannot afford to pay for everything on its own and the Corporate Business Plan helps to map out steps on how we will progress towards achieving these aspirations and goals over the next four years.

Some of the challenges our community face include;

Bettering our Community

Having a well connected, inclusive, safe and vibrant community is important. We will invest in community assets such as parks, playgrounds, cultural events and sporting facilities.

Maintaining community facilities

As our existing infrastructure ages, new community facilities and upgrades will be needed. Multi-purpose facilities which meet a variety of community groups needs and will optimise the Shire's expenditure on new buildings including the diversification of land development and an ageing population. By making smart investments in certain infrastructure now in a carefully planned and staged way, we can put in place the assets we need for the long term and avoid a backlog of expensive work in the next 20 – 30 years.

Looking after our assets

The Shire has assets with a replacement value of \$370 million and maintaining these assets is a priority. A significant portion of this value is allocated to the road network. There is increasing pressure on our road network and with the continued development of mining in the region our asset management planning will help determine the best time to invest in renewing and upgrading road and other infrastructure. This will ensure we get the most out of our assets and only spend when we need to, not before.

Supporting the local economy

Create new opportunities for people to live and work locally through the development of a diverse range of retail, commercial and industrial activities.

Sustain service delivery in an affordable way

Growth creates increasing demands on Shire services, our existing roads and community facilities like pools, playgrounds and parks. The Shire will be innovative as it reviews how services are delivered and implement best practice to maintain service standards and keep costs to a minimum.

Opportunities to develop alternative revenue streams, less pressure on rates

The Shire will pursue commercial revenue opportunities with the view to increase non-rates revenue generation. This will help meet a broader range of community group needs, whilst providing increased financial capacity and sustainability for the Shire.

Our Priorities

Shire amenities and lifestyle

The Shire's facilities must be suitable for our residents and provide a safe enjoyment for our community groups. Our assets and infrastructure will be managed to allow for a growing population.

Strong community groups, clubs and organisations

We will promote and support our community groups, clubs and organisations to be sustainable and independent. They create a strong sense of community and encourage social connections, health and wellbeing.

Our natural areas

We will protect, preserve and promote our natural environment places of cultural significance.

Integrated transport network

The Shire will have well-designed and maintained roads which are safe and accessible.

Range of housing for different lifestyles

Through the review of our town planning scheme we will work to ensure a variety of options are available to accommodate different lifestyle options through the development of residential and rural residential land within our town sites.

Balance our Books

Each year the Shire aims for a balanced budget with any additional surplus used to fund new projects and repaying loans borrowed for new infrastructure. The Shire's finances will target the seven financial ratios which comprise Local Government's Financial Health Indicator within our Long Term Financial Plan. Our performance will consider other factors including the range of services offered, the efficiency of services delivered and community satisfaction.

Govern effectively

Carry out effective leadership which focuses on our community's vision for the Shire's future. Our decision making is to be transparent and supported by sound underlining policies.

Key Projects

The Shire of Coolgardie has several infrastructure projects in the investigative phases of development. A number of these projects are subject to external funding, government support, the Shire's resource capacity and the Long Term Financial Plan. The aim of these infrastructure projects is to stimulate economic development and activate Shire facilities for the benefit of the community.

Coolgardie Community, Cultural and Business Hub

The Shire of Coolgardie's aim is to transform the internal areas of a significant historical building to develop a '*heart of the town.*' The project will reinvigorate Coolgardie's economic opportunities – achieved through the attraction of visitors, stimulation of new business and jobs, and opportunities to experience the local Aboriginal culture and history. The Hub will provide the community with areas to conduct cultural and social workshops, training and other creative and business activities.

Warden's Court Building

The Warden's Court building in Coolgardie houses the Coolgardie Visitor Centre and the Goldfields Exhibition museum which contains one of the rarest bottle collections in the world. The Shire of Coolgardie is working with the Western Australian government to activate the building to attract government service delivery and expand on tourism accessibility.

Future Residential Land Development

The Coolgardie Horse Blocks comprise of 236 hectares located west of Coolgardie. The Shire is investigating options for subdividing the area to create land parcels for semi-rural purposes. The project outcomes are to provide a rural lifestyle choice; larger land parcels within the Coolgardie town site; and offer amenities and facilities of an urban area.

Coolgardie Transit Park

Coolgardie is a major traffic route through to Kalgoorlie, the Northern Goldfields, Esperance and the Eastern States. Road traffic data indicates that over 450 heavy vehicles travel through Coolgardie every day. This project will facilitate safety and improved route planning to support transport productivity in the region.

Mungari Strategic Industrial Area

Although the Mungari Strategic Industrial Area is located outside of the Shire boundaries, it is a regionally significant land parcel which is zoned for the development of strategic and heavy industries. Mungari is connected to major road transport, rail, power, and water, providing an ideal location to develop priority industries to enhance the region's economic development.

Kambalda Waste Transfer Station

The Shire is investigating the feasibility of constructing a transfer station which will allow for better waste control and public safety at the existing landfill site and support improved recycling and reduction of waste to landfill.

Kambalda Pool Replacement

The Kambalda pool is over 40+ years old and the Shire acknowledges that the pool requires work to support its ongoing sustainability. The Shire is reviewing several options for the pool with a long-term vision to create a Recreational Precinct in Kambalda that will link its recreational facilities.

Measuring Success

The aim of the Corporate Business Plan 2019-2023 is to align the community's visions and aspirations for the future of the Shire of Coolgardie to the community's aspirations identified in the Shire's Community Strategic Plan 2018-2028. These objectives will be measured by both quantifiable and non-quantifiable outcomes.

As part of the formulation of the Corporate Business Plan, the community was asked to provide feedback on the level of importance and satisfaction with the services the Shire provides.

Key performance measures provide an indication of whether the Shire is meeting the objectives and will be monitored and reported. The measures for each objective are provided in the table below.

Aspirations	Measures of Success
Accountable and Effective Leaders	<ul style="list-style-type: none"> Biennial Community Satisfaction Survey Delivery of an efficiency dividend Adherence to compliance calendar and statutory requirements Current ratio meets required standard Operating surplus ratio meets required standard Number of partnerships established
An inclusive, safe & vibrant community	<ul style="list-style-type: none"> Biennial Community Satisfaction Survey Community Chest Fund
A thriving local economy	<ul style="list-style-type: none"> Value of Gross Domestic Product Value of Mining and Industry Rates Biennial Community Satisfaction Survey Number of businesses in the Shire Number of education and industry partnerships supporting trainees and youth
Effective management of infrastructure, heritage and environment	<ul style="list-style-type: none"> Biennial Community Satisfaction Survey Cultural and historical activities delivered Visitors to the Shire Number of re-use water initiatives Compliance with licence conditions Asset renewal funding ratio meets required standard Asset sustainability ratio meets required standard Asset consumption ratio meets required standard Number of planning approvals Adherence to local planning scheme and strategy

Forecast Statement of Funding

The following Forecast Statement of Funding is data extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the full Long Term Financial Plan and its underlying assumptions and predictions.

	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenue				
Rates - General	7,028,156	7,389,804	7,759,769	8,138,244
Operating grants, subsidies and contributions	1,400,221	1,940,145	1,744,943	1,760,705
Fees and charges	1,583,024	1,619,433	1,656,680	1,694,784
Service charges	491,874	0	0	0
Interest earnings	224,063	111,171	103,925	130,377
Other revenue	25,000	25,000	25,000	25,000
Sub Total	10,752,338	11,085,553	11,290,317	11,749,110
Expenditure				
Employee costs	(4,053,489)	(4,270,772)	(4,377,542)	(4,530,756)
Materials and contracts	(3,549,161)	(3,506,545)	(3,439,013)	(3,396,614)
Utility charges (electricity, gas, water etc.)	(514,310)	(532,825)	(552,806)	(581,828)
Depreciation on non-current assets	(4,225,939)	(4,355,722)	(4,304,946)	(3,566,185)
Interest expense	(101,970)	(104,589)	(87,425)	(77,340)
Insurance expense	(307,989)	(315,381)	(323,265)	(334,580)
Other expenditure	(250,000)	(250,000)	(250,000)	(250,000)
Sub Total	(13,002,858)	(13,335,834)	(13,334,997)	(12,737,302)
Funding Position Adjustments				
Add back Depreciation	4,225,939	4,355,722	4,304,946	3,566,185
Movement in Employee Benefit Provisions	3,835	4,724	5,110	8,026
Net Funding from Operational Activities	4,229,774	4,360,446	4,310,056	3,574,211
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Non-operating grants, subsidies and contributions	3,061,567	1,910,003	1,862,512	1,383,835
Proceeds from Disposal of Assets	255,000	160,728	301,818	498,636
Outflows				
Purchase of Property, Plant & Equipment	(2,987,727)	(1,515,269)	(1,162,273)	(1,151,468)
Purchase of Infrastructure	(7,818,363)	(3,488,336)	(3,365,845)	(2,612,168)
Net Funding from Capital Activities	(7,489,523)	(2,932,874)	(2,363,788)	(1,881,165)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Proceeds from Borrowings	0	750,000	0	0
Proceeds from Self Supporting Loans	469,176	480,824	0	0
Transfer from Reserves	1,475,631	1,267,556	794,137	383,333
Outflows				
Repayment of Borrowings	(223,765)	(296,588)	(306,337)	(316,422)
Repayment of Self Supporting Loans	(469,176)	(480,824)	0	0
Transfer to Reserves	(1,624,894)	(898,258)	(389,388)	(771,764)
Net Funding from Financing Activities	(373,029)	822,710	98,412	(704,853)
Estimated Opening Surplus / (Deficit)	5,883,298	0	0	0
Estimated Closing Surplus / (Deficit)	0	0	0	0

Priorities and Planning

This section identifies the actions required to achieve the goals and priorities identified in the Strategic Community Plan. The guiding principles of external and internal analysis, integration of plans within our resource capability are utilised to ensure goals are achieved in a sustainable manner.

The following themes from the Strategic Community Plan will be a priority of this Corporate Business Plan:

1. Accountable and Effective Leaders
2. An inclusive, safe & vibrant community
3. A thriving local economy
4. Effective Management of Infrastructure, Heritage and the Environment

The tables on the following pages detail future actions to be undertaken for each strategy to deliver services to the community. Prioritisation of the actions is reflected by the circle indicating when the action is planned to be undertaken. This prioritisation guides the delivery of services, as part of the implementation of the actions.

Aspiration - Accountable and Effective Leaders

Goal 1 - Engagement and Consultation

Demonstrating that decisions are developed through inclusive community engagement

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
1.1.1		●		●	●	75% customer satisfaction
1.1.2	●					Development of Framework
1.1.3		●	●	●	●	Implementation of Framework
1.1.4		●		●	●	75% customer satisfaction

Developing strong partnerships with stakeholders for the benefit of our community

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
1.1.5	●	●	●	●	●	No. of Partnerships established
1.1.6	●	●	●	●	●	No. of Partnerships established

Collaborating with industries to stimulate and support economic outcomes for the community

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
1.1.7	●	●	●	●	●	Value of Gross Domestic Product
1.1.8	●	●	●	●	●	No. of new building or development approvals

Goal 2 – Transparent, accountable and effective governance

Ensuring a well informed Council makes good decisions for the community

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
1.2.1	●	●	●	●	●	Employee Retention levels
1.2.2	●	●	●	●	●	Annual Efficiency Dividend achieved
1.2.3	●	●	●	●	●	Funding allocated in Annual Budget
1.2.4	●	●	●	●	●	Implementation of the Corporate Business Plan

Demonstrating sound financial management and plans for the Shire's long term financial sustainability

Action No.		2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
1.2.5	Adopting a balanced annual budget	●	●	●	●	●	Adherence with Statutory Requirements
1.2.6	Further develop and implement the rates strategy	●	●	●	●	●	Implementation of Rates Strategy
1.2.7	Delivery of an Efficiency Dividend	●	●	●	●	●	Efficiency dividend of 2% of annual rates
1.2.8	Maintaining a positive operating cash flow	●	●	●	●	●	Current Ratio > 1.00
1.2.9	Reduce the gap between Operating Revenue & Operating Expense	●	●	●	●	●	Reduce current gap aiming for Operating Surplus Ratio > 1%

High quality corporate governance, accountability and compliance

Action No.		2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
1.2.10	Well informed decision making based on adherence with statutory requirements	●	●	●	●	●	Adherence with Statutory Requirements
1.2.11	Ensure compliance with town planning, building, health and all other legislation	●	●	●	●	●	Adherence with Statutory Requirements
1.2.12	Maintain, review and ensure relevance of Council Policies and Local Laws	●	●	●	●	●	Adherence with Statutory Requirements
1.2.13	Plan for, and manage Council's strategic and operational risks	●	●	●	●	●	Adherence with Regulation 17

Maintain integrated strategic and operational plans

Action No.		2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
1.2.13	Implement & Review Community Strategic Plan	●	●	●	●	●	Plan reviewed every 2 years and adopted by Council
1.2.14	Align, Implement & Review Corporate Business Plan	●	●	●	●	●	Plan reviewed annually and adopted by Council
1.2.15	Align, Implement & Review Long Term Financial Plan	●	●	●	●	●	Achievement towards key Financial Ratio Standards
1.2.16	Align, Implement & Review Workforce Plan	●	●	●	●	●	Implementation of the Workforce Plan
1.2.17	Develop, Implement & Review Asset Management Plan	●	●	●	●	●	Implementation of the Asset Management Plan

Goal 3 – Advocate for the community

Developing strategic partnerships with Regional, State and Federal governments

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
1.3.1	Develop partnerships with Regional, State and Federal agencies to advocate and promote the region	●	●	●	●	●	No. of partnerships developed
1.3.2	Investigate opportunities for shared services with other local, state and federal government agencies	●	●	●	●	●	No. of shared service arrangements

Ensuring the Shire of Coolgardie is well positioned to meet future needs

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
1.3.3	Provide long term strategic leadership	●	●	●	●	●	Implementation of the Integrated Planning Framework documents
1.3.4	Continually looking to improve the Shire's financial position	●	●	●	●	●	Meeting Key Financial Ratios
1.3.5	Actively pursue strategic partnerships that improve the operating surplus ratio	●	●	●	●	●	No. of partnerships developed
1.3.6	Implementation of service delivery model	●	●	●	●	●	Efficiency dividend of 2% of annual rates

Advocating for services that support our community needs

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
1.3.7	To be strong advocates for the community		●		●	●	Biennial community satisfaction surveys
1.3.8	Continue to deliver quality local government services and facilities	●	●	●	●	●	Implementation of the service delivery model

Aspiration - An inclusive, safe and vibrant community

Goal 1 - Build a sense of place and belonging

Attracting funding to support the sustainability and growth of our local community groups

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
2.1.1 Actively pursue funding opportunities with relevant funding providers	●	●	●	●	●	Level of funding received
2.1.2 Facilitate Community development initiatives	●	●	●	●	●	Implementation of the community chest fund

Facilitating events and active programs for seniors, youth and the Aboriginal community

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
2.1.3 Promoting activities or our seniors, youth and aboriginal community	●	●	●	●	●	No. of events
2.1.4 Encouraging active participation in all community events	●	●	●	●	●	No. of participants

Continuing to support the children and youth of our community

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
2.1.5 Investigate and encourage youth facilities and services	●	●	●	●	●	No. of events
2.1.6 Continue to support child care facilities	●	●	●	●	●	No. of participants
2.1.7 Prepare and Implement a Youth Development Plan	●	●	●	●	●	Implement the plan

Goal 2 -A safe and healthy community

Promoting and advocating for community health services

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
2.2.1 Access to appropriate medical services	●	●	●	●	●	Availability of medical services
2.2.2 Advocate for provision of medical services and other associated health and lifestyle providers	●	●	●	●	●	No. of services
2.2.3 Advocate for the development of aged care housing and services	●	●	●	●	●	No. of additional housing

Delivering and developing sport and recreation activities

Action No.		2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
2.2.4	Continue to provide community facilities and ensure the best use of community infrastructure	●	●	●	●	●	Implementation of Asset Management Plan
2.2.5	Develop and facilitate sport and recreation programmes and activities in the community	●	●	●	●	●	No. of activities & programmes
2.2.6	Ensure sport and recreation facilities maximise participation within available resources	●	●	●	●	●	Recreation usage rates
2.2.7	Upgrade the Kambalda Aquatic Facility	●	●				Facility operational and open to the public

Collaborating with stakeholders to develop and expand community safety initiatives

Action No.		2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
2.2.8	Partner with local police & other stakeholders to facilitate community safety programs & initiatives	●	●	●	●	●	No. of programs and initiatives implemented
2.2.9	Promote a drug free culture within the community	●	●	●	●	●	No. of crime statistics

Goal 3 - Celebrate our culturally diverse community

Continuing to promote the local Aboriginal culture and history

Action No.		2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
2.3.1	Continue to liaise with local aboriginal and cultural groups		●		●	●	Biennial community satisfaction surveys
2.3.2	Provision of employment opportunities for the indigenous	●	●	●	●	●	No. of employees

Developing varied community and multi-cultural events and services

Action No.		2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
2.3.3	Support and facilitate community activities & events	●	●	●	●	●	No. of activities & events
2.3.4	Review & Implementation of the Disability Access & Inclusion Plan	●	●	●	●	●	Adhere with Statutory Requirements

Supporting and growing our arts and culture sector

Action No.		2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
2.3.5	Develop and Implement an Arts & Culture Strategy	●	●	●	●	●	Implementation of Strategy
2.3.6	Support and encourage community arts & culture		●		●	●	Biennial community satisfaction surveys

Aspiration – A thriving local economy

Goal 1 - Build economic capacity

Encouraging and attracting new investment and advocating for local employment

Action No.	Budget	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
3.1.1	Support & facilitate economic development opportunities for the Shire	●	●	●	●	●	No. of opportunities created
3.1.2	Lobby State & Federal agencies to advocate and promote investment and employment in the region	●	●	●	●	●	No. of partnerships established

Supporting local businesses in the Shire

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
3.1.3	Support and encourage business unity	●	●	●	●	●	No. of Partnerships established
3.1.4	Support a buy local campaign	●	●	●	●	●	No. of participants

Supporting and encouraging mining and processing industries

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
3.1.5	Advocate support for the development of mining and processing industries	●	●	●	●	●	No. of new developments
3.1.6	Promote the Shire as a mining and resource hub for the Goldfields-Esperance region	●	●	●	●	●	Value of Gross Domestic Product

Goal 2 - Facilitate local business development and retention

Promoting and utilising the Shire Resource Centres for business support

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
3.2.1	Implement programs to respond to community needs	●	●	●	●	●	No. of programs
3.2.2	Maximise usage of community facilities	●	●	●	●	●	Community facility usage rates
3.2.3	Develop and Implement a Shire Community Development Strategy			●			Implementation of strategy

Encouraging the development of local business education and support

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
3.2.4	Work with local industry bodies and tiers of government to encourage business to be established in the Shire	●	●	●	●	●	No. of new businesses established
3.2.5	Activate the Coolgardie Innovation and Economic Development Centre	●	●	●	●	●	No of services provided

Goal 3 – Provide support for traineeship development

Collaborating with local education providers and industry to enhance the development of local traineeships

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
3.3.1 Continue to support the local primary schools and high school	●	●	●	●	●	Biennial community satisfaction surveys
3.3.2 Continue to support the provision of higher education and vocational training in our region	●	●	●	●	●	Biennial community satisfaction surveys

Advocating for training and employment opportunities delivered in the Shire

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
3.3.3 Liaise with key stakeholders to encourage provision for pathways for education, training and employment	●	●	●	●	●	No. of training and employment opportunities created

Initiate training opportunities that will lead to long term employment

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
3.3.4 Support and promote local traineeships	●	●	●	●	●	No. of trainees employed

Aspiration – Effective management of infrastructure, heritage and environment

Goal 1 – Value local culture and heritage

Facilitating the preservation of heritage sites and buildings

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
4.1.1 Maintain & enhance existing historical infrastructure	●	●	●	●	●	Implementation of Asset Management Plan
4.1.2 Investigate opportunities to leverage funding for the preservation of heritage infrastructure	●	●	●	●	●	Amount of funding received
4.1.3 Renewal of the Coolgardie Innovation and Economic Development Centre	●					Facility is operational and open to the public

Encouraging cultural and historical community projects and activities

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
4.1.4 Actively facilitate cultural activities and events	●	●	●	●	●	No. of events & activities

Supporting and encouraging local and regional tourism

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
4.1.5 Provide usable and accessible tourism facilities	●	●	●	●	●	Implementation of Asset Management Plan
4.1.6 Continue to support local events and encourage new events	●	●	●	●	●	No. of events
4.1.7 Work with stakeholders to facilitate tourism activities	●	●	●	●	●	No. of visitors

Goal 2 – Sustainable management of resources

Ensuring that waste management practises are compliant

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success
4.2.1 Support and promote environmental management practises	●	●	●	●	●	Adhere with Statutory Requirements
4.2.2 Construct & Operate a Transfer Station at the Kambalda Refuse site	●	●				Facility constructed & operational
4.2.3 Investigate opportunities for the expansion of the Coolgardie Refuse site	●	●	●	●	●	Increase in the volume of waste received at the site

Facilitating re-use water initiatives

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
4.2.4	Efficient use of water resources within the Shire	●	●	●	●	●	KL's of re-use water used in operations
4.2.5	Investigate re-use water opportunities in the Shire	●	●	●	●	●	Implementation of new initiatives

Maintaining and renewing infrastructure and building assets

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
4.2.6	Delivery of defined levels of service to maintain all assets in the most cost effective way	●	●	●	●	●	Implementation of service delivery model
4.2.7	Implement the Infrastructure Renewal Program within financial capabilities	●	●	●	●	●	Implementation of the program
4.2.8	Construction of the Road Train Assembly Area	●	●				Road Train Assembly Area Constructed & Operational
4.2.9	Roads of Strategic Importance in the Shire identified and documented	●	●	●	●	●	Level of external funding obtained

Goal 3 – Enhance our Built Environment

Facilitating urban and rural planning and development

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
4.3.1	Implement and review land use planning statutory and strategic documents	●	●	●	●	●	Documents reviewed & adopted by Council
4.3.2	Maintain functional and attractive public open spaces	●	●	●	●	●	Agreed levels of service are achieved
4.3.3	Develop a Structure Plan for the Horse Blocks	●	●				Sale of Land

Supporting the development of diverse housing and land options

Action No.	2019/20	2020/21	2021/22	2022/23	Ongoing	Measures of Success	
4.3.4	Ensure there are adequate land options available for residential, commercial and industrial purposes	●	●	●	●	●	Adhere to local planning scheme and strategy
4.3.5	Develop Industrial Land	●	●	●	●	●	No. of new development approvals



COOLGARDIE SHIRE OFFICE

Sylvester Street, Coolgardie, WA, 6429

KAMBALDA SHIRE OFFICE

Irish Mulga Drive Kambalda, WA, 6442

PO Box 138, Kambalda, WA, 6442

Tel (08) 9080 2111

mail@coolgardie.wa.gov.au

www.coolgardie.wa.gov.au