



# Shire of Kulin Corporate Business Plan

2017/18 – 2020/21

*Delivering upon the Strategic Plan 2013 – 2023*



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# Planning Context

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## What is Integrated Planning and Reporting?

The Integrated Planning and Reporting Framework gives local governments a framework for establishing local priorities and to link this information to operational functions. Integrated Planning takes a longer term (10 year) outlook and is based around a Community Plan that reflects the community's aspirations. All local governments are currently required to produce a plan for the future under S5.56 (1) of the *Local Government Act 1995*.

The core plans in the Integrated Planning and Reporting Framework are:

- Strategic Community Plan – clearly links the community's aspirations with the Council's vision and long term strategy
- Corporate Business Plan – integrates resourcing plans and specific council plans with the Strategic Community Plan
- Annual Budget – the resources required to deliver the Corporate Business Plan on an annual basis



# Corporate Business Plan

The Corporate Business Plan is an internal business planning tool that translates Council priorities into operations within the resources available. The plan details the services, operations and projects the Shire of Kulin will deliver within a defined period.

The Plan identifies the Shire of Kulin's current position in relation to the delivery of Corporate Business Plan priorities. It reprioritises services, projects or other operations to respond to changes in the community, business and environment or available resources and it allows for an evolving and rolling Corporate Business Plan which generates an Annual Budget.

Council has reviewed the Strategic Community Plan 2013 – 2023 in April 2017 and adopted the reviewed plan in May 2017. Council has set the strategic priorities that will drive the operation of the Shire of Kulin over the short (12 months) to medium term (4yrs).

Within this Corporate Business Plan, the costs associated with the operations and projects that the Shire will deliver over the period of the Plan are preliminary or indicative.

These figures will be refined once the Long Term Financial Plan, the Asset Management Plan the Workforce Plan and the Annual Budget are adopted by Council.



# Strategic Context

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## Our Vision

A professional and progressive organisation where people enjoy working together to serve the community.

## Impacts and issues around the Corporate Business Plan

### Internal Issues

- Government funding
- Staff skills and capacity
- Budgets
- Limited resources and time (staff)
- Governance/compliance
- Cost shifting

### External Issues

- Population decline
- Local Government Structural Reform
- Funding uncertainty
- Utility capacity
- Local economy growth
- Heritage

## Critical Assumptions

The Shire of Kulin has made the following critical assumptions in the Corporate Business Plan:

- Existing service levels will be maintained or improved
- Grant commission funding increasing
- Major capital works programs or new services are full cost recovery
- Increase in the ability of the Shire to attract additional state and national grants
- Continuance of major road funding e.g. Black Spot Funding, Roads to Recovery etc.
- Road construction index average of 4.8% pa
- Reserve Funds increasing
- Forecast population to go against WA Planning predictions (WA Tomorrow)
- The average CPI forecast is 3% pa
- Shire of Kulin working in the RoerOC group to gain additional workforce, service and plant efficiencies
- Operating in line with its current risk management audit, unnecessary exposure to risk is minimised
- Annual rate increase of 5%
- Staff costs increasing between 2.5% - 3% pa

## How do we deliver it?

The Shire's Councillors play a very important role in the identification of community needs. The implementation of Council's policies and plans and the ongoing management and administration of Shire affairs is the responsibility of the Chief Executive Officer and employed staff.

The Chief Executive Officer is appointed by Council to deliver upon the following areas;

- Executive Services
- Community and Corporate Services
- Infrastructure Services
- Development and Regulatory
- Strategic Projects

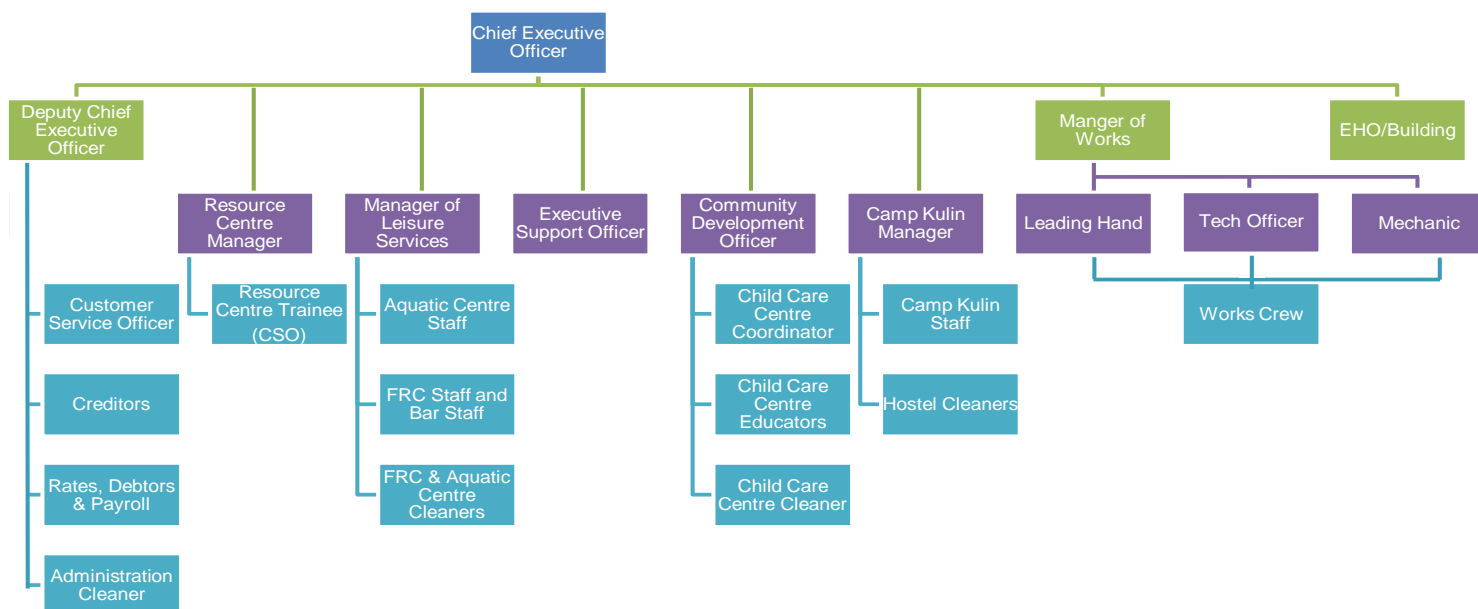
The Shire of Kulin has undertaken extensive community and stakeholder consultation and in association with the following Shire plans and strategies

- Community Strategic Plan
- Corporate Business Plan
- Long Term Financial Plan
- Asset Management Plan
- Workforce Management Plan

# Operational Context

## Organisational Structure

# Shire of Kulin Organisation Chart



Updated 14<sup>th</sup> June 2017

## Executive Team

### Chief Executive Officer

The Council is responsible for setting the Shire's strategic direction, which the Shire's administration then implements. In fulfilling its role, Council oversees the Shire of Kulin's finance and resources, determines its policies, and ensures that the Shire's statutory and community responsibilities are performed effectively and efficiently.

- Lead the management group in implementing the Strategic Plan and associated plans which encompass and involve the Community, Elected Members and staff
- Manage the infrastructure and assets of the Shire
- Manage and develop Managers and staff in accordance with statutory requirements, Council Policy and corporate aims.

- Lead the organisation in providing a high level of service to the Community and to Elected Members across a variety of services, facilities and programs
- Administer the Legal and Statutory obligations of the Council's operation and be the chief adviser to Council on these matters
- Provide positive and inclusive leadership to the organisation which ensures effective working relationships both internally, locally and regionally
- Participate in local and regional representation
- Develop a corporate approach within the management group towards the development of a budget and ensure that effective financial controls, together with compliancy, operate within, and across, each area.

## **Deputy Chief Executive Officer**

- Assist the Chief Executive Officer in the sound financial management of the Shire in accordance with statutory requirements and Council policy.
- Workforce planning and staff development and occupational health and safety compliance
- Manage community services including emergency management and community facilities and services
- Asset management
- Internal corporate governance including policy and procedures, compliance and audits, tenders and planning services
- Maintain accurate accounting records and produce monthly, annual and long term reports in conformity with statutory and Council policy requirements.
- Provide budget and financial advice and information to Council and senior staff for the management of the Shire.

## **Works Supervisor**

- Sound financial management and delivery of the road program and plant replacement program
- Workforce development amongst the works team and occupational health and safety compliance

## **Environmental Health Officer**

- Waste management, public health and food hygiene
- Disability services and occupational health and safety compliance
- Ranger and environmental management
- Compliance with local laws



# Shire of Kulin Strategic Priorities

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The Corporate Business Plan is aligned with the following Strategic Plan priorities which were identified in the community engagement process for the development of the Shire of Kulin Strategic Community Plan 2013-2023.

## Social

- 1.1 A strong and supportive community
- 1.2 Connected communities through a safe and efficient transport network throughout the Shire.
- 1.3 Accessible infrastructure and services meeting changing community needs
- 1.4 A liveable and safe community

## Economic

- 2.1 A thriving, diverse and growing economy
- 2.2 A positive visitor experience
- 2.3 Improved access to education, training and leadership development

## Environment

- 3.1 An environmentally aware Shire
- 3.2 A protected and valued natural environment

## Civic Leadership

- 4.1 Provide good strategic decision making, governance, leadership and professional management

# Financial Management

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Council's financial management is governed by the Local Government Act 1995, the Local Government Act Financial Regulations 1996 and other relevant Regulations.

Council's auditors are Byfields Business Advisors. Council receives Monthly Financial Statements for the consideration of Elected Members at each Ordinary Meeting. Council has an Annual Budget and Forward Capital Works Program.

# Delivery Plan - Social

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## Measuring Our Success

- A Shire where community feels welcome, involved and connected
- Opportunities to attend local events and entertainment
- A range of services, facilities and programs that are accessible to all
- A range of quality housing options
- A range of accessible recreation opportunities and activities for all
- A feeling of safety at all times throughout the Shire
- Safe, connected transport system
- Ability to walk and cycle around town site

## Key to Reading Delivery Plan

Operational Expense	Capital Expense
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Objective	Strategy		Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
<b>SOCIAL</b>								
1.1 A strong and supportive community	1.1.1 A recognisable identity	S. 1.1.1 a	Support relevant community orientated projects/ cultural events and celebrations through administration and funding opportunities	CDO	-	-	-	-
	1.1.2 An inclusive, resilient and welcoming Shire	S.1.1.2 a	Bi-monthly review the 'Welcome to Town' packs for the Shire of Kulin and distribute to new members of the community and hold an annual welcoming community event	CRC Mgr	-	-	-	-
		S1.1.2 b	Calendar of Community and Regional events/activities are advertised/promoted through the Kulin Update, Shire of Kulin website and on the tourism and town notice boards	CRC Mgr	-	-	-	-
1.2 Connected communities through a safe and efficient transport network throughout the Shire.	1.2.1 All residents are able to move around the Shire in safety and with ease	S.1.2.1 a	Annually update the Kulin Road Plan and review Shire roads and determine their suitability yearly (maintenance, construction, preservation, road train access and parking, materials, safety)	CEO, WS	-	-	-	-
		S.1.2.1 b	Continue to access Black Spot funding, Roads to Recovery funding and Regional Road Group funding	CEO, WS	-	-	-	-
		S. 1.2.1 c	Annually maintain council controlled air strips, to ensure access for commercial, recreational and medical organisations by air	CEO, WS	-	-	-	-
		S.1.2.1 e	Develop Pedestrian, Bike and Walk path/trail plans for Kulin Townsite	Council, CEO, WS	Update current Plan	50% Up to \$30K	50% Up to \$30K	Plan Review & Update

Objective	Strategy		Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
1.3 Accessible infrastructure and services meeting changing community needs	1.3.1 The community and recreation services and facilities meet the needs of the growing and active communities throughout the Shire	S.1.3.1 a	Apply for funding to develop major community infrastructure projects.  e.g. Pingaring Dam. Any Council contribution is subject to T & C's of grant.	CDO	-	-	-	-
		S.1.3.1 b	Annually review the Shire of Kulin Disability Access and Inclusion Plan and apply for funding from relevant bodies	CEO, CDO	-	-	-	-
	1.3.2 The community embraces and provides for older residents	S.1.3.2 a	Construction and expansion of aged care units, subject to the annual budget/grant funding	CEO	-	-	-	-
	1.3.3 Health, education and family support services that are accessible and meet community needs	S. 1. 3 .3 a	Investigate viability for an Early Childhood Centre, subject to the annual budget/grant funding	CEO, CDO	Develop Plan	-	-	-
1.4 A liveable and safe community	1.4.1 Facilitate diverse, inclusive housing options	S. 1. 4. 1 a	Encourage the provision of affordable housing stock in the Shire of Kulin and investigate incentive or joint venture partnership arrangements to create private/community investment in quality housing	CEO	-	-	-	-
		S. 1. 4. 1 b	Provide quality housing for Shire of Kulin staff, subject to budget & loans	CEO	-	\$200K	\$200K	-

Objective	Strategy		Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
	1.4.2 A high standard of health services to address the needs of all sectors of the community	S.1.4.2 a	Retain GP services (Annually review financial commitment subject to budgetary plans)	CEO	-	-	-	-
		S.1.4.2 b	Retain and attract new primary health, allied health & HACC services within the Shire of Kulin (Annually review financial commitment subject to budgetary plans)	CEO	-	-	-	-
	1.4.3 Provide a variety of sport, recreation and leisure services and facilities for all life stages	S.1.4.3 a	Budget allocation reviewed for capital asset investment/retention of the pool and slide	CEO DCEO	-	-	-	-
		S.1.4.3 b	Addition of outdoor gym equipment on the oval at the Freebairn Recreation Centre	FRC Mgr	-	-	-	-
		S. 1.4.3 c	Relocate the tennis courts to make it a multi-use surface, seek funding	FRC Mgr CDO	Develop Plan	-	-	-
	1.4.4 People are safe in their homes and in public	S.1.4.4 a	Apply for funding and hold a Prevention and Awareness education workshop on Methamphetamine drug, Ice. CRC event	CRC	-	-	-	-
		S. 1.4.4 b	Assist with emergency group infrastructure upgrades, subject to the annual budget	CEO	-	-	-	-
	1.4.5 Opportunities for development and participation of young people	S. 1. 4. 5 a	Council to facilitate the establishment of a Youth Services Group	CDO, CRC Mgr	-	-	-	-

# Delivery Plan - Economic

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## Measuring Our Success

- Business feels supported
- New business attraction
- Timely development and release of land
- An increased population in the shire
- Locally provided education facilities for all stages of life
- Diverse and increased visitor demographics to the Shire
- Heritage buildings are protected and enhanced
- A range of places and activities that are specifically for, and cater to, young people

## Key to Reading Delivery Plan

Operational Expense	Capital Expense
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Objective	Strategy		Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
<b>ECONOMIC</b>								
2.1 A thriving, diverse and growing economy	2.1.1 Actively support, develop and attract local and new businesses and new services to Kulin	E. 2.1.1 a	Council to develop a Community/Business Services Network  * Initiate a Business Group  * Produce a "Skills/Employment" Register  * Activate partnerships with Employers & Service Providers  * Provide training & education	CRC Mgr	-	-	-	-
		E. 2.1.1 b	Investigate using a 'business networking facilitator' such as the Wheatbelt Business Network or CRC to support new and existing businesses	CEO	-	-	-	-
	2.1.2 Provide commercial and industrial infrastructure aligned to economic need and growth	E. 2.1.2 a	Investigate responsible property development e.g. common tradesperson premises	DCEO	-	-	-	-
	2.1.3 Advocate for telecommunications infrastructure	E. 2. 1. 3 a	Lobby for mobile telecommunications, ADSL, NBN, high speed broadband that is progressive and facilitates business growth and meets the needs of our community	CDO	-	-	-	-
	2.1.4 Camp Kulin expansion	E. 2. 1. 4 a	Seeking funding for program expansion e.g. Local Govt Fund	CEO	Investigate Funding Opportunities	25% of Grant	25% of Grant	\$100K
					Apply for Infrastructure Grant	50% furn /fitout grant	50% furn /fitout grant	



Objective	Strategy		Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
2.2 A positive visitor experience	2.2.1 The Shire's capacity for tourism is grown, founded on iconic major events and distinct local attractions	E. 2. 2. 1 a	Annually review commitments and support to Kulin Bush Races and Blazing Swan and investigate attracting other events	CEO	-	-	-	-
		E. 2.2.1 b	Improve tourism amenities at local attractions e.g. Holt Rock Visitors Gazebo, Jilakin Rock & Macropcarpa Trail	WS, CDO			-	-
	2.2.2 Support and promote a collaborative Shire wide approach to heritage, our stories and tourism	E. 2.2.2 a	Attend bi-monthly Roe Tourism meetings. Annually review the \$5K commitment to the group	CRC Mgr	-	-	-	-
		E. 2.2.2 b	Promote, maintain and enhance the Caravan Park and RV Friendly Inc. maintaining RV status to increase visitors and tourists to the Shire	DCEO	-	-	-	-
		E. 2.2.2 c	Investigate opportunities for value adding at the Kulin Caravan Park including construction of tourist accommodation	CEO	-	-	-	-
		E. 2.2.2 d	Develop a program to target visitors to integrate into our community and engage in local events and opportunities	CDO, CRC Mgr	\$10K	-	-	-

Objective	Strategy		Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
		E. 2.2.2 e	CRC to expand its capacity to retain visitors, build visitor services & promotion of CRC programs, subject to grants <ul style="list-style-type: none"> <li>• CRC to become an accredited Tourism Centre</li> <li>• CRC to facilitate, educate and support private enterprise tourism initiatives</li> <li>• CRC to coordinated planning, promotion and implementation of events throughout the Shire</li> </ul>	CRC Mgr	-	-	-	-
		E. 2.2.2 f	Work with the Arts/Community groups to investigate the potential and viability for an Art/Cultural Centre	CDO		-	-	-
2.3 Improved access to education, training and leadership development	2.3.1 The Shire is focused on lifelong learning	E. 2.3.1 a	Promote programs with organisations that support farmers, agribusiness and business in the Shire	CRC Mgr	-	-	-	-
	2.3.2 The Shire economy is growing and prosperous, offering a diverse range of job opportunities	E. 2.3.2 a	With the support of business and community seek to promote apprenticeship and traineeship opportunities	CRC Mgr	-	-	-	-
	2.3.3 A place of diverse opportunities and resources for young people	E. 2.3.3 a	Continue to support both financially and in-kind, KDHS- subject to the annual budget	CEO	-	-	-	-

# Delivery Plan - Environment

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## Measuring Our Success

- Aesthetically pleasing natural environment e.g. streetscapes, reserves etc.
- Appropriate use, recycling and storage of water
- A range of public parks and gardens, reserves and public places that adapt to the community
- Best practice waste management

## Key to Reading Delivery Plan

Operational Expense	Capital Expense
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Objective	Strategy		Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
<b>ENVIRONMENT</b>								
3.1 An environmentally aware Shire	3.1.1 Functional mix of open space	EN. 3.1.1 a	Work with the community to improve the Macrocarpa Trail and Jilakin Rock Reserve. Goal is to contain & minimize human impact e.g. walkways, mulching, plant seedlings, fire prevention, weeding	WS, CDO	-	-	-	-
	3.1.2 Preserve and protect local ecology and biodiversity	EN. 3.1.2 a	Continue the management of weeds and pests in the Shire of Kulin (foxes, wild dogs & wild cats programs, noxious weeds)	WS, CEO	-	-	-	-
3.2 A protected and valued natural environment	3.2.1 Ensure quality, long term water supply to meet the demands of future growth	EN. 3.2.1 a	Maintain roaded catchment and drainage systems to capture and store storm water	WS	-	-	-	-
		EN. 3.2.1 b	All Shire gardens to be watered by captured storm water, subject to grants	WS	-	\$40K	-	-
	3.2.2 Sustainable waste management focusing on waste minimisation and resource recovery	EN. 3. 2. 2 a	Maintain Shire drainage systems and undertake appropriate flood mitigation measures (High Street)	WS	-	-	-	-
	3.2.3 Investigate sustainable alternative energy solutions	EN. 3.2.3 a	Investment in sustainable energy solutions in Council buildings and houses subject to annual budget and grant funding	CEO	-	\$70K	-	-

# Delivery Plan - Civic

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## Measuring Our Success

- Community confidence and trust in Council
- Being able to make informed decisions
- Openness and transparency in Council decisions
- Community is aware of how they can involve themselves in Council
- A high satisfaction level with services and facilities
- Effective communication with the community
- Independent yet regionally connected Shire

## Key to Reading Delivery Plan

Operational Expense	Capital Expense
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Objective	Strategy		Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
<b>CIVIC</b>								
4.1 Provide good strategic decision making, governance, leadership and professional management	4.1.1 Develop leadership skills and behaviours that enhance the knowledge, skills and experience of the Shire staff and Council	C. 4. 1. 1 a	Provide opportunities for governance training for Councillors	CEO	-	-	-	-
		C. 4. 1. 1 b	Provide professional development opportunities for staff	CEO	-	-	-	-
		C. 4. 1. 1 c	Develop and implement the Shire of Kulin Customer Service Charter	CEO		-	-	-
	4.1.2 Manage the organisation in a responsible, accountable and consultative manner	C. 4. 1. 2 a	Ensure Council decision making supports fair allocation of resources, services and facilities across the Shire	CEO	-	-	-	-
		C. 4. 1. 2 b	Continue to provide opportunities for the community to engage in Councils decision making process to support transparent and accountable Council decision making e.g. develop a community survey in line with integrated planning and continually improve on ratings	CEO	-	-	-	-

Objective	Strategy		Measures and Targets	Responsible Manager	2017/18	2018/19	2019/20	2020/21
	4.1.3 Deliver services that meet the current and future needs and expectations of the community, whilst maintaining statutory compliance	C. 4. 1. 3 a	Keep the community informed of progress with projects and activities, improve the profile of Councillor and staff within the community	CEO	-	-	-	-
		C. 4. 1. 3 b	Identify potential civic leaders and opportunities for personal and professional development	CEO	-	-	-	-
		C. 4. 1. 3 c	Continue to participate in Wheatbelt Development Commission and Regional Development Australia (Wheatbelt) regional projects, where applicable and subject to the availability of staff / Council and the budget	CEO	-	-	-	-
		C. 4. 1. 3 d	Work collaboratively with RoeROC as well as neighbouring Shires, including the Shire of Lake Grace and Wickepin	CEO	-	-	-	-
		C. 4. 1. 3 e	Form a strategic alliance between Shire of Kulin, Kulin Community Financial Services, Kulin District High School, Administration & School Board and Kulin Bush Races	CEO	-	-	-	-