



SHIRE OF SANDSTONE
SERVE THE PEOPLE

SHIRE OF SANDSTONE



CORPORATE BUSINESS PLAN 2017 - 2021

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Our Vision

***“A welcoming and friendly community
recognising our rich heritage and
embracing economic opportunity, whilst
nurturing our natural and built
environment”***



Planning Framework

This Corporate Business Plan 2017-2021, together with the Strategic Community Plan 2017-2027, comprise the Shire of Sandstone's Plan for the Future and have been prepared to achieve compliance with *the Local Government (Administration) Regulations 1996*.

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 in the Strategic Community Plan, 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 to comply with Section 6.2(2) of the *Local Government Act 1995*.

Development of the Plan has also been influenced by the Department of Local Government, Sport and Cultural Industries.

Strategic Community Plan

The Shire of Sandstone community had a strong involvement and voice in the development of the Strategic Community Plan. Commencing in May 2017, the community were invited to share their vision, aspirations and objectives for the future of the Shire of Sandstone, and the Plan has subsequently been reviewed and updated to reflect the community aspirations.

This information provided a valuable insight into the key issues and aspirations, as held by the local community. Importantly for the Council, these views have helped establish clear priorities and shaped the visions, values, objectives and strategies contained within the Corporate Business Plan 2017-2021. The following four key strategic objectives are defined within the Plan.

- **Economic:** A prosperous, diverse and thriving local economy;
- **Environment:** A natural and built environment, recognising our heritage for the benefit of present and future generations;
- **Social:** A safe, welcoming and resilient community; and
- **Leadership:** Strong governance and leadership.

Planning Framework (continued)

Corporate Business 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.

Asset Management Plan

The Shire has developed Asset Management Plans for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plans form a component of an overall Asset Management Strategy which addresses the Shire's current asset management processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Asset Management Plans have been included to the extent the financial and workforce resources are available to enable the renewals to occur.

Workforce Plan

The Workforce Plan provides the workforce management and resource strategies necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the Workforce Plan captured within the Long Term Financial Plan. A combination of workforce and financial constraints has influenced the prioritisation of actions within this Plan.

Long Term Financial Plan

The Shire of Sandstone is planning for a positive and financially stable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan, the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and ensure integration. The results of this update are reflected within the forecast financial estimates on the following pages.

Review of Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually to assess the progress of projects and realign the Plan's actions and priorities based on current information and available funding. The review of this Plan occurred following a major review of the Strategic Community Plan in 2017.

Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is 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 Long Term Financial Plan document and its underlying assumptions and predictions.

	2017-18	2018-19	2019-20	2020-21
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	1,044,238	1,070,345	1,097,103	1,124,530
Operating grants, subsidies and contributions	7,802,963	3,263,800	3,329,076	3,395,656
Fees and charges	193,041	196,901	200,838	204,853
Interest earnings	143,375	135,280	130,293	130,194
Other revenue	332,285	338,931	345,711	352,624
	<u>9,515,902</u>	<u>5,005,257</u>	<u>5,103,021</u>	<u>5,207,857</u>
Expenses				
Employee costs	(1,151,435)	(1,174,459)	(1,197,941)	(1,221,901)
Materials and contracts	(8,308,704)	(1,742,874)	(1,777,722)	(1,813,270)
Utility charges (electricity, gas, water etc.)	(124,154)	(126,635)	(129,162)	(131,746)
Depreciation on non-current assets	(2,781,326)	(2,801,996)	(2,860,015)	(2,920,118)
Insurance expense	(98,968)	(100,948)	(102,967)	(105,025)
Other expenditure	(69,740)	(71,134)	(72,557)	(74,009)
	<u>(12,534,327)</u>	<u>(6,018,046)</u>	<u>(6,140,364)</u>	<u>(6,266,069)</u>
	<u>(3,018,425)</u>	<u>(1,012,789)</u>	<u>(1,037,343)</u>	<u>(1,058,212)</u>
Funding Position Adjustments				
Depreciation on non-current assets	2,781,326	2,801,996	2,860,015	2,920,118
	<u>(237,099)</u>	<u>1,789,207</u>	<u>1,822,672</u>	<u>1,861,906</u>
Net Funding From Operational Activities				
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	0	327,726	371,422	189,426
Non-operating grants, subsidies and contributions	586,962	224,000	751,080	728,202
Outflows				
Purchase of property plant and equipment	(321,450)	(1,460,794)	(1,211,901)	(676,567)
Purchase of infrastructure	(568,145)	(1,212,673)	(1,739,794)	(1,685,587)
	<u>(302,633)</u>	<u>(302,633)</u>	<u>(2,121,741)</u>	<u>(1,829,193)</u>
Net Funding From Capital Activities				
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	0	755,000	424,000	0
Outflows				
Transfer to reserves	(478,657)	(422,466)	(417,479)	(417,380)
	<u>(478,657)</u>	<u>332,534</u>	<u>6,521</u>	<u>(417,380)</u>
Net Funding From Financing Activities				
Estimated Surplus/Deficit July 1 B/Fwd	1,018,389	0	0	0
Estimated Surplus/Deficit June 30 C/Fwd	0	0	0	0

Capital Program

A number of projects are forecast to be undertaken during the life of the Plan which result in capital expenditure. The activities are summarised below along with an indication of the forecast capital expenditure extracted from the Long Term Financial Plan.

Action	Project	2017-18 \$	2018-19 \$	2019-20 \$	2020-21 \$
2.2.2.1	Town Hall upgrade	30,870	30,000		
2.2.2.1	Old School upgrade	55,000			
2.2.1.2	Staff housing		250,000		
2.2.1.2	Buildings renewal		150,000	150,000	150,000
2.2.2.1	Bowling Green Renewal	235,580			
2.2.1.2	Furniture and equipment		6,000	6,000	7,000
1.3.1.2	Plant Replacement		1,024,794	1,055,901	519,567
2.2.1.5	Cemetery Plot numbers	5,145			
2.2.1.5	State Battery restoration	40,000			
2.2.1.2	Infrastructure - other renewal		40,000	40,000	40,000
1.1.1.8	Upgrade 24hr stop over facilities	10,000			
2.2.1.5	Renew Miners Cottage	5,000			
1.1.1.7	Interpretive Signage	10,000	10,000		
1.1.1.7	Develop Walk Trails			50,000	
2.1.3.3	Liquid Waste Disposal			20,000	
1.3.1.2	Road program - R2R	217,700		500,000	500,000
1.3.1.2	Road program - RRG	180,000	180,000	180,000	180,000
1.3.1.2	Road program - MRWA Direct	100,300	104,000	106,080	108,202
1.3.1.2	Road Renewals		878,673	843,714	857,385
Grand Total		889,595	2,673,467	2,951,695	2,362,154

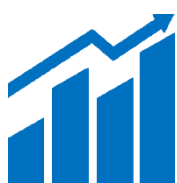
Service Delivery

The Shire of Sandstone delivers services to its community in line with its mission, values and the four key strategic objectives set out within the Strategic Community Plan.

Each of the four objectives has several outcomes the Shire seeks to achieve over the 10+ years of the Strategic Community Plan. For each objective, one or more desired outcomes has been defined along with strategies to achieve these outcomes.

The outcomes were developed after considering the community engagement process and other external factors such as the available plans published by other government agencies.

The table below summarises the desired outcomes under each of the four key themes and strategic objectives.



ECONOMIC

A prosperous, diverse and thriving local economy

Outcome 1.1 An attractive destination for visitors

Outcome 1.2 A diverse and stable economy

Outcome 1.3 An effective transport network



ENVIRONMENT

A natural and built environment, recognising our heritage for the benefit of present and future generations

Outcome 2.1 An effectively managed natural environment

Outcome 2.2 A built environment supporting the community and retaining our heritage



SOCIAL

A safe, welcoming and resilient community

Outcome 3.1 A welcoming and resilient community

Outcome 3.2 A healthy and safe community



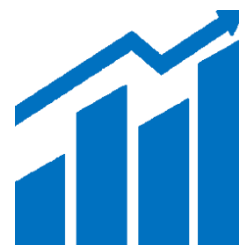
LEADERSHIP

Strong governance and leadership

Outcome 4.1 A strategically focussed Council

Outcome 4.2 An efficient and effective organisation

Economic Objective



A prosperous, diverse and thriving local economy

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Outcome 1.1 An attractive destination for visitors

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Provide quality tourism facilities, events and information	1.1.1.1	Continue to fund and manage the Sandstone Visitor Centre	■	■	■	■	→
	1.1.1.2	Obtain visitor centre accreditation	■				
	1.1.1.3	Work with our neighbouring communities to develop a regional tourism strategy	■	■			
	1.1.1.4	Seek RV friendly status and provide associated services	■	■	■	■	→
	1.1.1.5	Investigate options for new facilities, events and points of interest to help attract and retain tourists	■	■	■	■	→
	1.1.1.6	Provide and enhance visitor accommodation options within the townsite	■	■	■	■	→
	1.1.1.7	Upgrade trails interpretive signage and develop walk trails	■	■	■		
	1.1.1.8	Maintain and enhance current facilities, events and attractions	■	■	■	■	→

Outcome 1.2 A diverse and stable economy

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Continue to provide support to existing businesses and those wishing to establish themselves in Sandstone	1.2.1.1	Maintain availability of commercial, industrial and residential land	■	■	■	■	→
	1.2.1.2	Maintain relationships with mining operators for the communities benefit	■	■	■	■	→

Outcome 1.3 An effective transport network

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Enhance and maintain our transport network	1.3.1.1	Continue to seek funding for transport network	■	■	■	■	→
	1.3.1.2	Maintain, renew and upgrade transport network	■	■	■	■	→
	1.3.1.3	Upgrade/seal airstrip subject to funding	■	■			



Environment Objective

A natural and built environment, recognising our heritage for the benefit of present and future generations

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Outcome 2.1 An effectively managed natural environment

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Maintain environmental diversity and bio-security of the district	2.1.1.1	Support the improved conservation of our natural environs	■	■	■	■	→
	2.1.1.2	Support bio-security measures	■	■	■	■	→
	2.1.1.3	Support control of domestic and feral animals	■	■	■	■	→
Effective and efficient resource utilisation	2.1.2.1	Maintain and seek efficient use of energy sources	■	■	■	■	→
	2.1.2.2	Lobby for increased water supply quality	■	■	■	■	→
	2.1.2.3	Promote and maintain efficient use and management of water resources including rainfall harvesting	■	■	■	■	→
Efficient and effective waste management	2.1.3.1	Continue to provide an effective waste management and bio-remedial service	■	■	■	■	→
	2.1.3.2	Promote waste minimisation strategies	■	■	■	■	→
	2.1.3.3	Investigate and provide liquid waste disposal options	■	■	■	■	→

Environment Objective (continued)



Outcome 2.2 A built environment supporting the community and retaining our heritage

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Well maintained community infrastructure	2.2.1.1	Enhance and provide well maintained and presented town gardens, parks and public areas	■	■	■	■	→
	2.2.1.2	Regular inspection and maintenance of community buildings and infrastructure	■	■	■	■	→
	2.2.1.3	Develop a Town Centre Enhancement Plan (landscaping, kerbing, multi-use paths)		■			
	2.2.1.4	Upgrade and maintain sporting facilities	■	■	■	■	→
	2.2.1.5	Enhance and maintain heritage assets	■	■	■	■	→
Provide multi-purpose community facilities	2.2.2.1	Redevelop and maintain multi-use facilities including the existing old Shire Offices and School	■	■	■	■	→



Social Objective

A safe, welcoming and resilient community

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Outcome 3.1 A welcoming and resilient community

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Support for community events and groups	3.1.1.1	Support and promote community events	■	■	■	■	→
	3.1.1.2	Provide facilities, services and support for community and sporting groups	■	■	■	■	→
	3.1.1.3	Support emergency services and encourage community volunteers	■	■	■	■	→

Outcome 3.2 A healthy and safe community

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Maintain and improve health care facilities and services	3.2.1.1	Identify and support health services / facilities to meet community needs	■	■	■	■	→
	3.2.1.2	Improve access to health and medical service by encouraging use of new technologies	■	■	■	■	→
	3.2.1.3	Continue to support the Sandstone Nursing Post and visiting Practitioners such as the RFDS and specialist service providers including physiotherapy, podiatry, optometry and dentistry	■	■	■	■	→
Maintain and promote a safe community	3.2.2.1	Maintain community safety infrastructure	■	■	■	■	→
	3.2.2.2	Support and participate in the local emergency management committee	■	■	■	■	→



Leadership Objective

Strong governance and leadership

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a square indicating when the action is planned to be undertaken.

Outcome 4.1 A strategically focussed Council

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Engage and communicate with the community	4.1.1.1	Ongoing communication and engagement with the community	■	■	■	■	→
	4.1.1.2	Provide and encourage leadership within the community	■	■	■	■	→
	4.1.1.3	Provide long term strategic leadership	■	■	■	■	→
Strongly advocate for the Shire's interests	4.1.2.1	Continue to lobby and advocate on behalf of the community	■	■	■	■	→
	4.1.2.2	Advocate for maintenance and improvement of State Government services	■	■	■	■	→

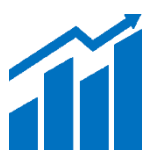
Outcome 4.2 An efficient and effective organisation

Strategy	Action No.	Actions	2017-18	2018-19	2019-20	2020-21	2021 Onwards
Provide appropriate services to the community in a professional and efficient manner	4.2.1.1	Continue to deliver quality local government services and facilities and maintain a high level of compliance	■	■	■	■	→
	4.2.1.2	Continue to promote the Shire through various media and publish the Bush Telegraph	■	■	■	■	→
	4.2.1.3	Community volunteers continue to be supported and acknowledged	■	■	■	■	→
	4.2.1.4	Maintain a high standard of customer service with a can-do attitude	■	■	■	■	→
	4.2.1.5	Provide professional development opportunities for elected members and staff	■	■	■	■	→
	4.2.1.6	Maintain long term strategic planning and management	■	■	■	■	→
	4.2.1.7	Maintain a safe work environment	■	■	■	■	→
	4.2.1.8	Provide effective regulatory and compliance services	■	■	■	■	→
	4.2.1.9	Investigate requirements for additional services to the community	■	■	■	■	→

Measuring Success

The intended outcome of this Plan is to align the community’s visions and aspirations for the future of the Shire of Sandstone to the Shire’s objectives. Success will be measured by both quantifiable and non-quantifiable outcomes.

Strategic performance indicators provide an indication of whether the Shire is meeting the objectives and will be monitored and reported. The strategic performance indicators and desired trend for each objective are provided in the table below.



ECONOMIC
A prosperous, diverse and thriving local economy

Performance Indicator	Desired Trend
Visitor Numbers	<i>Increasing</i>
Road Expenditure	<i>In line with budget</i>
Statutory Asset Management Ratios	<i>Maintain healthy ratios</i>



ENVIRONMENT
A natural and built environment, recognising our heritage for the benefit of present and future generations

Performance Indicators	Desired Trend
Compliance with Waste Management Regulations	<i>Maintain compliance</i>
Building Maintenance and Renewal	<i>In line with budget</i>



SOCIAL
A safe, welcoming and resilient community

Performance Indicator	Desired Trend
Website Activity	<i>Increase level of posts and engagement rate</i>
Provision of Health Services	<i>Maintain level of service</i>



LEADERSHIP
Strong governance and leadership

Performance Indicator	Desired Trend
Statutory Financial Ratios	<i>Maintain healthy ratios</i>
Employee Retention Rates	<i>Maintain / increase</i>

Services and Facilities

Services and facilities provided by the Shire have been linked with the relevant strategies in the 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 Sandstone.

Services	Economic	Environment	Social	Leadership
Aged seniors' services			3.1.1 3.2.1	4.1.2
Airport facilities	1.3.1			
Building planning approvals				4.2.1
Caravan park	1.1.1	2.2.1		
Cemetery		2.2.1		
Council buildings maintenance heritage assets		2.2.1		
Customer service				4.2.1
Economic development	1.1.1 1.2.1			4.1.2
Emergency services			3.1.1 3.2.2	
Festival event support	1.1.1		3.1.1	
Health administration inspection				4.2.1
Library library services				4.2.1
Parks gardens reserves		2.2.1		
Public toilets		2.2.1		
Ranger services				4.2.1
Roads infrastructure	1.3.1			
Sport recreation facilities		2.2.1 2.2.2	3.1.1	
Strategic planning				4.1.1 4.2.1
Support for volunteers			3.1.1	4.2.1
Tourist information centre	1.1.1			
Town beautification landscaping	1.1.1	2.2.1		

Strategic Risk Management

It is important to consider the external and internal context in which the Shire of Sandstone operates, relative to risk, in order to understand the environment in which the Shire seeks to achieve its strategic objectives.

The external and internal factors identified and considered during the preparation of this Strategic Community Plan are set out below.

External Factors

Increasing community expectations in relation to service levels and 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

Reducing external funding for infrastructure and operations

Changes in mining and pastoral practices and the associated social impacts

Climate change and subsequent response

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 Acknowledges

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

- Shire of Sandstone Strategic Community Plan 2017 - 2027;
- Council website: www.sandstone.wa.gov.au;
- Shire of Sandstone Corporate Business Plan 2013 – 2017;
- Shire of Sandstone, Strategic Resource Plan 2017-2032; and
- Shire of Sandstone Annual Financial Report 2015 – 2016.

Disclaimer

This Plan has been prepared for the exclusive use by the Shire of Sandstone.

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Sandstone, based on a large number of assumptions, and will be, subject to significant uncertainties and contingencies many, if not all, of which are outside the control of the Shire of Sandstone.

This Plan is supplied in good faith for public information purposes and the Shire accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.

Review of the Corporate Business Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated on an annual review cycle. Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability.

Document Management

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