



# INNOVATING THE WHEATBELT 2022+

Merredin Corporate Business Plan 2018 - 2022



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# SECTION 1 - WELCOME



## Welcome from the CEO

The Corporate Business Plan: Innovating the Wheatbelt 2022+ is the Shire of Merredin's rolling 4 year service and project delivery program. The Corporate Business Plan's purpose is to demonstrate the operational capacity of the Shire in achieving the aspirations and operational objectives our Community has told us they want and aligns with the Strategic Community Plan.

I would like to thank our community for its invaluable input into the 2018 review of the Strategic Community Plan, which has consequently shaped the focus of this Corporate Business Plan. The Corporate Business Plan has been developed using information derived from the Strategic Resource Plan and the Workforce Plan as part of the Shire's Integrated Planning and Reporting Framework.

While the Corporate Business Plan acts as a guide for where we are heading, it is important that it be flexible enough to address any unforeseen circumstances which may arise outside of Council's control but equally to create opportunities that did not previously exist. As some of Council's activities are dependent on external funding we may not always be able to achieve every objective however, by working together with the Community we can all make a difference for Merredin.

As an organisation, the Shire of Merredin is committed to ensuring our Plans continue to work in harmony so we can deliver the services our community values in an efficient, effective and sustainable way.



# OUR VISION

**Merredin is a sustainable regional centre with a bright future**



# OUR VALUES

## **INTEGRITY**

Act in a honest, open and accountable manner in all of our activities ensuring they are equitable and socially just.

## **PARTICIPATION**

Provide genuine opportunities for informed community participation in decision making in a framework of local democracy.

## **SERVICE**

Be sensitive and responsive to the needs and aspirations of our Community and focus on customer satisfaction and value for money.

## **LEARNING**

Continue learning from training, our actions and experiences and continually seek better and more innovative ways of doing things.

## **VALUING PEOPLE**

Value the contribution that people inside and outside the organisation make to the achievement of the Shire's vision.

## **COMMITMENT**

Ensure our actions serve the people of Merredin and their long-term interests.

## **SUSTAINABILITY**

Have a global perspective and ensure our actions minimise the impact on the environment and the resources available for future generations.

# SECTION 2 - INTEGRATED STRATEGIC PLANNING

## Introduction

Welcome to our Corporate Business Plan 2018-2022. This plan aligns with the strategic initiatives identified in the Strategic Community Plan and reflects our commitment to fulfilling the Community’s vision, goals and aspirations.

Some of the actions in the plan are a continuation of previous initiatives. Others are newly identified after the review of the Strategic Community Plan in March 2018.

All our Key Actions are responsibly resourced with revenue streams, expenditure, staff and time requirements accounted for in our Strategic Resource Plan and Workforce Plan.

## Integrated Strategic Planning

All local governments in Western Australia are required to ‘plan for the future’ under Section 5.56(1) of the *Local Government Act 1995*.

The Integrated Planning Framework introduced by the

Department of Local Government provided the focus for the development of our strategic planning framework.

The goal of the framework is to integrate and align Council’s strategies, plans and programs with identified community objectives to ensure transparency and accountability through engagement and reporting processes.

The Strategic Planning Framework outlines the method to achieve a sustainable local government through adopting a holistic approach to planning and reporting.

It involves improving integration of various statutory planning and reporting processes undertaken by the local government through streamlining businesses and reporting processes with the involvement of the Community.

### Integrated Strategic Planning: Key Elements

The Integrated Strategic Planning Framework & Reporting consists of the following elements:



## Informing Strategies





## What is a Corporate Business Plan?

The Corporate Business Plan details the programs and services Council will undertake over a 4 year period to achieve the objectives of the Strategic Community Plan. The Corporate Business Plan is a fixed term document providing direction and a road map for the Council to achieve strategies identified in the Strategic Community Plan. It is an internal business planning document identifying key priorities for the next 4 years.

## What are the Elements of a Corporate Business Plan?

Under the guidelines, it is essential that the Strategic Community Plan:

Is for a minimum of 4 years.

- Identifies and prioritises the principal strategies and activities the council will undertake in response to the aspirations and objectives stated in the Strategic Community Plan.
- States the services and programs that a local government will deliver over the period of the plan, the method for delivering these and the associated cost.

- References resourcing considerations such as asset management plans, finances and workforce plans.
- Is adopted by Council by absolute majority.

Regulations also require that:

- The Corporate Business Plan is reviewed annually. This is because it is the main 'driver' of the local government's annual budget.

## Review & Progress Measurement

The Corporate Business Plan is reviewed annually in conjunction with the Annual Budget deliberation process with reporting on operational progress quarterly to ensure that the Shire of Merredin is working towards implementation and achievement.

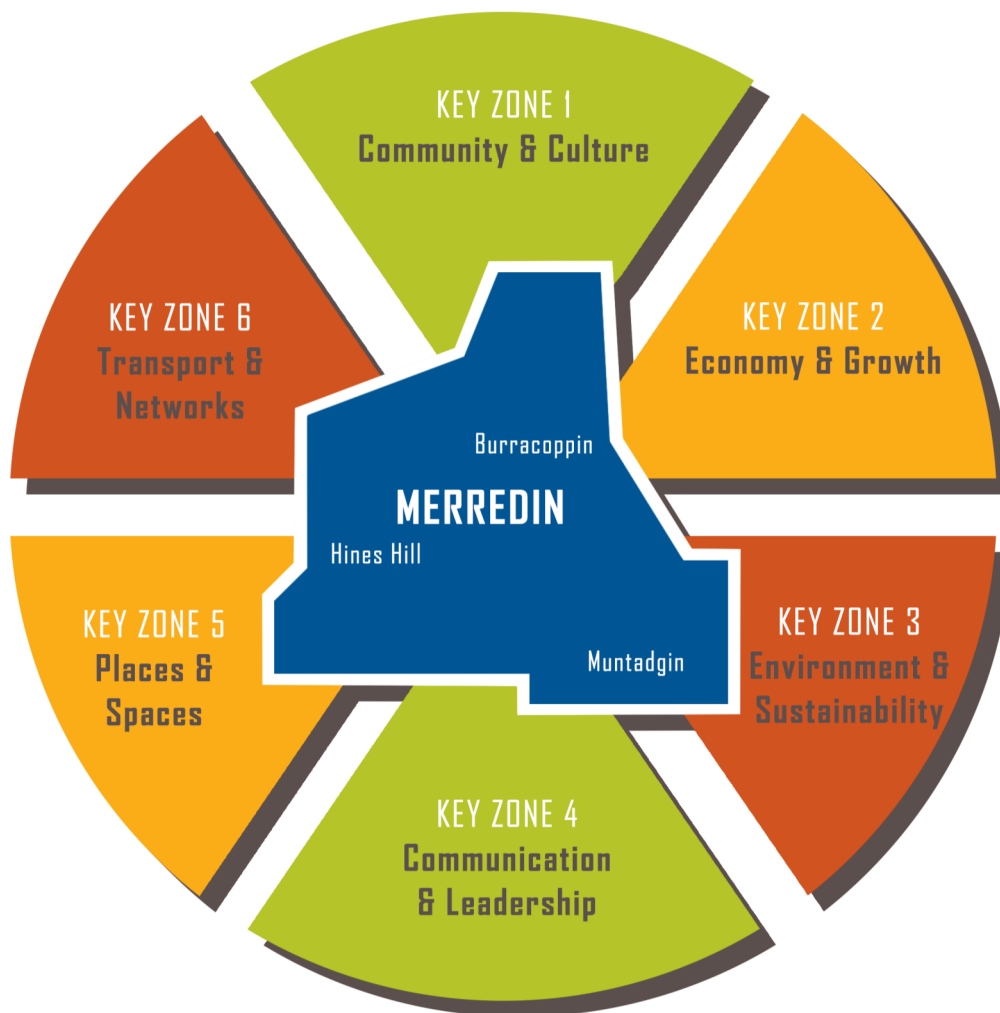
It is important for the Shire to be able to measure and monitor the progress of initiatives to deliver on the strategic aspirations detailed in the Strategic Community Plan. The Shire of Merredin is committed to reviewing internal and external reporting mechanisms to ensure the organisation is aligning its priorities and delivering on its commitments. Reporting to the Council and the community on the performance and achievement of the Corporate Business Plan will be provided through quarterly reports and the Annual Report.

# SECTION 3 - HOW TO USE THE CORPORATE BUSINESS PLAN

The Corporate Business Plan is a document with a number of purposes but primarily it is designed as a plan sectioned into 4 years containing 'Key Actions' that the Merredin Community would like to achieve. These 'Key Actions' are derived from 6 'Key Zones' (see below graphic). The 'Key Zones' form the foundation for the ten year Strategic Community Plan: Innovating the Wheatbelt 2028+ which was developed with input from the Merredin Community.

The Key Zones were identified using the common themes that emerged from the community engagement process.

Additionally the Corporate Business Plan is informed by financial, asset management and workforce strategies to allow strategic priorities (Key Actions) to be set and delivered within resourcing capabilities.



## Definitions

### External Funding

Some of the Key Actions listed in the following pages are wholly or partially reliant on external funding before they may be actioned. As such, the following symbols indicate their level of reliance:

- Non - reliant
- ⊙ Partially reliant
- Wholly reliant

### Year of Completion

For each Key Action to be completed, the Corporate Business Plan indicates in the following pages in which year (over the next four years) completion is expected to occur. In some cases, the Key Action is an ongoing one which is to be actioned every year. The following symbols indicate this information:

- ✓ Year to be completed
- ↻ Ongoing on an Annual Basis



# SECTION 4 - KEY PRIORITIES & KEY ACTIONS

## ZONE 1 - COMMUNITY & CULTURE

During the engagement phase conducted in March 2018, members of the community expressed that they wanted to address a number of issues including...

The need to get behind projects and make them happen as well as getting others involved. Further issues included crime reduction through Neighbourhood Watch awareness, ensuring that the same individuals are not always asked to volunteer, greater collaboration to reduce the clashing of community events, addressing the lack of disabled services, senior & elderly services, finding measures to encourage residents to remain actively involved with sporting clubs, a wider variety of sports, upgrades to the Skate Park and more community events for Youth.

### KEY PRIORITY 1.1

#### Supporting and facilitating engagement in the arts in all their forms

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
1.1.1	Provide facilities and services for arts and cultural programs	⊙	🔄	🔄	🔄	🔄
1.1.2	Support community organisations to provide art and cultural activities and events that celebrate and recognise the diversity and uniqueness of Merredin	-	🔄	🔄	🔄	🔄
1.1.3	Develop and implement a Public Art Strategy	⊙	✓	✓	🔄	🔄
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Cummins Theatre Program</li> </ul>					

### KEY PRIORITY 1.2

#### Protecting and promoting the diverse culture and heritage of the Merredin region

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
1.2.1	Support the preservation and promotion of heritage buildings and significant sites to include artefacts and memorabilia	⊙	🔄	🔄	🔄	🔄
1.2.2	Promote cultural awareness	-	🔄	🔄	🔄	🔄
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Cummins Theatre Conservation Plan</li> <li>Merredin Town Hall Conservation Management Plan</li> <li>Municipal Heritage Inventory</li> </ul>					

### KEY PRIORITY 1.3

#### Supporting sport activities and promoting healthy lifestyles

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
1.3.1	Provide facilities and services for sport and recreation	⊙	🔄	🔄	🔄	🔄
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>MRCLC Management Plan &amp; Strategic Resource Plan</li> </ul>					

### KEY PRIORITY 1.4

#### Continuing advocacy for the improvement of allied health services and facilities for the Community

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
1.4.1	Continued advocacy to ensure that necessary services are in Merredin to support the needs of the Community	-	🔄	🔄	🔄	🔄
1.4.2	Promote health and community services on the Shire website	-	🔄	🔄	🔄	🔄
1.4.3	Support initiatives to improve safety and reduce crime	●	🔄	🔄	🔄	🔄
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Verso Report</li> </ul>					

### KEY PRIORITY 1.5

#### Building resilience and the capacity to manage natural and man-made emergency events

	KEY ACTIONS	External Funding Reliant				
1.5.1	Manage the operations of the Local Emergency Management Advisory Committee	-	🔄	🔄	🔄	🔄
1.5.2	Support local emergency services	-	🔄	🔄	🔄	🔄
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Local Emergency Management Plan</li> </ul>					

## KEY PRIORITY 1.6

### Supporting and strengthening community groups, organisations and volunteers

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
1.6.1	Support community groups to deliver activities and services to the Community effectively and sustainably	-	🔄	🔄	🔄	🔄
1.6.2	Support community groups that recognise and celebrate positive Community achievements	-	🔄	🔄	🔄	🔄
➡	Informing Strategies <ul style="list-style-type: none"><li>Nil</li></ul>					

## KEY PRIORITY 1.7

### Providing support to local organisations which seek to enhance engagement and opportunities available to early years and youth in the Merredin region

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
1.7.1	Develop a Youth Strategy & Engagement Plan to deliver a range of youth programs	⊖	✓	🔄	🔄	🔄
1.7.2	Support agencies and community organisations to implement early years initiatives	-	🔄	🔄	🔄	🔄
➡	Informing Strategies <ul style="list-style-type: none"><li>Nil</li></ul>					

## KEY PRIORITY 1.8

### Ensuring the Shire's facilities and services are accessible and inclusive

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
1.8.1	Ensure the Council's strategies, plans and services are current and relevant to the needs of the Community	⊖	🔄	🔄	🔄	🔄
➡	Informing Strategies <ul style="list-style-type: none"><li>Disability Inclusion &amp; Access Plan</li><li>Merredin Aged Friendly Community Plan</li></ul>					

## PROGRAMS & SERVICES

The following programs and services will be offered as a result of implementing Zone 1's Key Actions:

- Events**

Attract and promote events suitable for the diverse community and aimed at attracting greater visitor numbers and economic gain to the area
- Community Development**

Support and assist the community work with relevant government agencies and community organisations to achieve a healthy, safe and welcoming community
- Cummins Theatre**

Engage and encourage the community to participate in and benefit from art, heritage, social and cultural activities. Identify innovative means to incorporate new and vibrant arts and entertainment opportunities
- Emergency Services**

Assist in the provision of a safe and secure community through monitoring and enforcement of compliance with local laws and relevant State legislation and the provision of emergency prevention, preparedness, response and recovery functions for the Shire. Services include emergency and fire management
- Merredin Regional Library**

Help to create a literate and informed community by providing a responsive, innovative, inclusive and cost effective library and information service to the community and visitors using both traditional and new technologies
- Recreation Services**

Provision of recreation, leisure and community based facilities and programs which promote healthy, active lifestyles for all members of the community.

# ZONE 2 - ECONOMY & GROWTH

During the engagement phase conducted in March 2018, members of the community expressed that they wanted to address a number of issues including...

Population shrinkage, the creation of more job opportunities (including for Youth), a greater variety of businesses, shopping local, marketing and place activation in the town site and growing existing sectors including aged care services, tourism, enterprise, local economy and the public sector.

## KEY PRIORITY 2.1

Promoting Merredin and its potential business opportunities to facilitate targeted economic development

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
2.1.1	Support and promote the recommendations of the Merredin 'Growing Our Community' economic development and implementation strategy	-	↻	↻	↻	↻
2.1.2	Identify, develop and implement a Merredin Marketing Plan to attract potential business, industry and residents to Merredin	-	✓	✓	↻	↻
→	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Central East Sub-Regional Economic Strategy</li> <li>Growing Our Community Strategy</li> <li>Wheatbelt Tourism Growth Plan</li> <li>Wheatbelt Blueprint</li> </ul>					

## KEY PRIORITY 2.2

Developing and maintaining local government infrastructure that increases the potential for business development and investment

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
2.2.1	Implement the CBD redevelopment project: Stages 2 and 3 (improve the functionality and amenity of Barrack and Bates Streets)	●	↻	↻	↻	↻
2.2.2	Enhance the Merredin Town Centre entrances	-	✓	✓		
→	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Annual Roads Program</li> <li>CBD Upgrade Plan</li> <li>Growing Our Community Strategy</li> <li>Strategic Resource Plan</li> </ul>					

## KEY PRIORITY 2.3

Support initiatives from local businesses for growth

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
2.3.1	Support the business community to revitalise the CBD to support all business development in Merredin	-	↻	↻	↻	↻
2.3.2	Continue to work with business networks to identify opportunities for programs that support local small business (Business Local, Progress Associations, Wheatbelt Business Network)	-	↻	↻	↻	↻
→	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Central East Sub-Regional Economic Strategy</li> <li>Growing Our Community Strategy</li> <li>Wheatbelt Tourism Growth Plan</li> <li>Wheatbelt Blueprint</li> </ul>					

## KEY PRIORITY 2.4

### Facilitating and strengthening the development of local and regional tourism

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
2.4.1	Showcase Merredin with improved visibility and promotion through initiatives	-	↻	↻	↻	↻
2.4.2	Collaborate with tourism stakeholders to increase the tourism profile of Merredin and the wider region	-	↻	↻	↻	↻
↻	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>CWVC Business Plan</li> <li>Central East Sub-Regional Economic Strategy</li> <li>Growing Our Community Strategy</li> <li>Wheatbelt Tourism Growth Plan</li> <li>Wheatbelt Blueprint</li> </ul>					

## KEY PRIORITY 2.5

### Continuing to work with key partners to promote digital and internet connectivity across the region

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
2.5.1	Support initiatives to encourage local businesses to utilise available connectivity	⊙	↻	↻	↻	↻
↻	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>WEROC Digital Platforms</li> </ul>					

## PROGRAMS & SERVICES

The following programs and services will be offered as a result of implementing Zone 2's Key Actions:

- Economic Development**  
 Advocate for development opportunities to improve the economic profile of the district and facilitate the attraction of investment, strategic infrastructure and tourism development interest
- Tourism Services**  
 Provision of visitor servicing and tourism information




# ZONE 3 - ENVIRONMENT & SUSTAINABILITY

During the engagement phase conducted in March 2018, members of the community expressed that they wanted to address a number of issues including...

More recycling practices being implemented such as the collection of old tyres, metals, etc. Nature reserves also need better maintenance such as the removal of weeds which are a fire hazard. Other issues included looking into increasing sustainable energy practices, better resource management, greater care of the region's natural landscape and the protection of its flora and fauna as well as the control of feral pests and invasive weed species.


## KEY PRIORITY 3.1

Ensuring the retention of natural reserves within the Shire except where otherwise identified

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
3.1.1	Increase access to and awareness of public reserves in the Shire of Merredin in consultation with appropriate stakeholders	-	↻	↻	↻	↻
3.1.2	Support natural resource management initiatives	●	↻	↻	↻	↻
	Informing Strategies • Nil					


## KEY PRIORITY 3.2

Implementing improved and innovative waste management practices

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
3.2.1	Identify initiatives to encourage recycling to reduce waste	⊙	↻	↻	↻	↻
	Informing Strategies • Environmental Protection Act 1986 • Waste Avoidance & Resource Recovery Levy Act 2007 • Waste Avoidance and Resource Recovery Levy Regulations 2008					

## KEY PRIORITY 3.3

Researching and implementing improved and innovative water reuse and renewable energy initiatives

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
3.3.1	Continue to identify and implement appropriate water reuse, water harvesting and sustainable water practices	⊙	↻	↻	↻	↻
3.3.2	Continue to identify and implement appropriate conservation and renewable energy practices	⊙	↻	↻	↻	↻
	Informing Strategies • Nil					

## PROGRAMS & SERVICES

The following programs and services will be offered as a result of implementing Zone 3's Key Actions:

### • Environmental Planning

Provide advice on development proposals and develop plans, policies and strategies appropriate for the management of natural areas and environmental issues. Monitor and promote sustainable energy and water use, raise awareness and support the community in the implementation of environmental management practices.

### • Waste Management

Responsible for waste collection and disposal services within the district in an environmentally acceptable manner alongside the development of programs and services aimed at minimising the quantity of waste going to landfill and maximising recycling of municipal waste.



# ZONE 4 - COMMUNICATION & LEADERSHIP

**During the engagement phase conducted in March 2018, members of the community expressed that they wanted to address a number of issues including...**

Improvement of the quality of leadership and decision making by the Council, greater evidence of community comments being heeded when consulted for projects, better communication between the Council and the Community and Council meetings being held at the Leisure Centre quarterly in the evenings to allow more Community engagement as many cannot attend regular Council meetings due to work commitments.

## KEY PRIORITY 4.1

**Ensuring all planning, reporting and resourcing is in accordance with best practice, compliance and statutory requirements**

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
4.1.1	Continue to update the Integrated Planning Framework, meet statutory requirements of the Local Government Act and Regulations and regulatory obligations required under other regulations	-	↻	↻	↻	↻
4.1.2	Continue to support a respectful, strong and supportive organisational culture	-	↻	↻	↻	↻
4.1.3	Continue to participate in local government benchmarking programs to better understand business excellence and to continually strive for best practice	-	↻	↻	↻	↻
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>IPR Suite of Plans</li> <li>Local Government Act 1995</li> <li>Local Government (Financial Management) Regulations 1996</li> <li>Policy Manual</li> </ul>					

## KEY PRIORITY 4.2

**Council engaging broadly and proactively with the community**

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
4.2.1	Support Councillor engagement at functions and events	-	↻	↻	↻	↻
4.2.2	Review and implement the Community Engagement and Consultation Framework and Public Relations Marketing Strategy based on the IAP2 spectrum	-	✓			
4.2.3	Undertake a community scorecard survey every two years	-		✓		✓
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Communications &amp; Engagement Framework</li> <li>Community Scorecard</li> </ul>					

## KEY PRIORITY 4.3

**Providing quality customer services to the community**

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
4.3.1	Develop, review and implement processes and corporate systems to be more responsive to community needs and contemporary customer interaction	-	↻	↻	↻	↻
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Customer Service Charter</li> </ul>					

## KEY PRIORITY 4.4

### Advocating and lobbying effectively on behalf of the community

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
4.4.1	Maximise advocacy benefits with membership of Great Eastern Country Zone, Wheatbelt East Regional Organisation of Councils, Western Australian Local Government Association and CEACA	-	↻	↻	↻	↻
4.4.2	Increase collaboration amongst stakeholders and surrounding local governments to improve local and regional service delivery and identify opportunities	-	↻	↻	↻	↻
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"><li>Nil</li></ul>					

## KEY PRIORITY 4.5

### Ensuring Council has the information and support to enable informed decision making

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
4.5.1	Continue to develop a policy framework that reflects our values and decision making criteria (approach)	-	↻	↻	↻	↻
4.5.2	Provide opportunities for Elected Members to attend training and development	-	↻	↻	↻	↻
4.5.3	Report to the community training and development attended by Councillors	-	↻	↻	↻	↻
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"><li>Delegation Register</li><li>Local Government Act 1995</li><li>Policy Manual</li></ul>					

## PROGRAMS & SERVICES

The following programs and services will be offered as a result of implementing Zone 4's Key Actions:

- Customer Service**

Provide a responsive and accessible first point of contact for the Shire and a communication and information service between the community and Shire staff. Manage all bookings for the hire of Shire owned community buildings. Manage cemetery operations.



# ZONE 5 - PLACES & SPACES

*During the engagement phase conducted in March 2018, members of the community expressed that they wanted to address a number of issues including...*

More shade trees around town (particularly on the main street), more seating, an area to allow dogs off the leash, edible verge gardens and general improvement of road side verges, beautification of the main street area and highway entrances, litter control, more green spaces to socialise, more public bins, cleaning the public toilets more often and upgrades to Apex Park.

## KEY PRIORITY 5.1

**Designing and maintaining attractive parks, open spaces, the town centre and streetscapes that creates opportunities for people to come together, socialise and enjoy a range of activities**

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
5.1.1	Develop a public open space strategy to guide future planning and decision making	-	✓	✓		
5.1.2	Develop and implement a Streetscape Plan to address street trees maintenance and replacement	-	✓	✓		
5.1.3	Progressively renew and upgrade infrastructure at Apex Park and Roy Little Park	⊙	✓	✓		
5.1.4	Develop a Dog Off-Leash Park at the North Merredin Primary School precinct	●	✓			
5.1.5	Develop Streetscapes initiatives to encourage local pride and sense of ownership	-	✓	✓	✓	✓
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Street Tree Audit</li> </ul>					

## KEY PRIORITY 5.2

**Providing facilities that meet our community's needs**

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
5.2.1	Implement Stage 2 of the North Merredin Primary School precinct redevelopment	●	✓	✓		
5.2.2	Continue to identify opportunities to consolidate and rationalise Shire owned facilities	-	↻	↻	↻	↻
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>North Merredin Primary School Redevelopment Plan</li> </ul>					

## PROGRAMS & SERVICES

The following programs and services will be offered as a result of implementing Zone 5's Key Actions:

- Facilities**

Prepare and manage maintenance plans for Shire facilities and buildings and implement proactive strategies to achieve longevity and reduce reactive maintenance. Oversee project management of building works for Shire facilities. Implement the building asset management plan.
- Parks & Gardens**

Deliver horticultural, irrigation, maintenance and turf services for cemeteries, parks, public open space and sporting grounds. Install and maintain infrastructure such as playground equipment and street furniture.





# ZONE 6 - TRANSPORT & NETWORKS

*During the engagement phase conducted in March 2018, members of the community expressed that they wanted to address a number of issues including...*

Investigating the operation and promotion of Merredin as a regional hub given its location and size, improvement of signage for travellers, improved maintenance of footpaths, looking at our transport linkage (including rail) and improvements to local roads including more regular grading.

## KEY PRIORITY 6.1

**Developing and maintaining a road hierarchy and providing an appropriate level of service for the road network**

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
6.1.1	Deliver annual drainage and road program	⊙	↻	↻	↻	↻
6.1.2	Advocate for improved road infrastructure networks across the region	-	↻	↻	↻	↻
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>10 Year Roads Program</li> <li>Strategic Resource Plan</li> </ul>					

## KEY PRIORITY 6.2

**Delivering adequate pedestrian services**

	KEY ACTIONS	External Funding Reliant	18/19	19/20	20/21	21/22
6.2.1	Deliver the multi-use pathways program and maintain the network	●	↻	↻	↻	↻
➔	<b>Informing Strategies</b> <ul style="list-style-type: none"> <li>Nil</li> </ul>					

## PROGRAMS & SERVICES

The following programs and services will be offered as a result of implementing Zone 6's Key Actions:

- Asset Management**

Collect, maintain and integrate condition and construction data to identify the current and future needs of the Shire road, drainage and pathway infrastructure assets.

- Design and Survey**

Manage and survey designs and cost estimates for the planning, budgeting and implementation of the Shire's Capital Roads Program. Provide engineering advice and surveys as required to ensure the condition improvement of civil infrastructure by identifying deficiencies and recommending improvements.

- Maintenance and Construction**

Deliver the capital works program and maintenance of civil infrastructure such as footpaths, drainage and roads including verge maintenance, grading and road sweeping.

# SECTION 5 - STRATEGIES & ACHIEVEMENTS

## Strategic Priorities

The Shire of Merredin's four year Corporate Business Plan: Innovating the Wheatbelt 2022+ identifies the key operational projects, operations services and key capital projects. The costs associated to deliver the commitments within this Plan have been evaluated against the Shire's future financial projections and alignment with the strategic direction set through the Strategic Community Plan: Innovating the Wheatbelt 2028+.

## Key Achievements

Six 'Key Zones' were identified in the Strategic Community Plan and in previous pages, 'Key Actions' for each of these were allocated to be carried out over the next four years under the Corporate Business Plan. Of the numerous 'Key Actions', six have been identified (one per zone) that Council will focus its efforts on ensuring that it is achieved. These six will be known as 'Key Achievements' and in some cases are an amalgamation of several 'Key Actions'.

The following are the Key Achievements identified for each of the six Key Zones to be undertaken over the next four years:

KEY ZONES	KEY ACHIEVEMENT DESCRIPTION
Key Zone 1	Advocacy for increase of Aged Care Services and formulation of Youth Strategy & Engagement Plan
Key Zone 2	Develop a Marketing Plan for Merredin, continue CBD upgrades and enhance the Merredin Town Centre entrances
Key Zone 3	Identification and implementation of Conservation and Renewable Energy practices
Key Zone 4	Implement the Community Engagement & Consultation Framework and Public Relations Marketing Strategy in addition to increasing collaboration amongst Stakeholders and surrounding Local Governments
Key Zone 5	Upgrades to Apex Park & Roy Little Park, implementation of Stage 2 at North Merredin Primary School and continue to consolidate and rationalise Shire owned facilities
Key Zone 6	Accelerated progress on roads and footpaths

## Council Decision-Making Criteria

The following criteria reflects the decision-making approach applied to developing the Strategic Community Plan and these criteria will continue to be applied to the Shire of Merredin's Integrated Planning and Reporting Framework.

### Strategic Direction

- How well does the option fit with our vision and strategic priorities for the Shire of Merredin?

### Benefits

- Is Council ensuring an equitable distribution of benefits in the community?

### Affordability

- How well does the option fit with Council's Long Term Financial Plan for Merredin?
- What does Council need to do to manage the costs over the lifetime of the asset/project/service?

### Risk

- What level of risk is associated with the option?
- How can it be managed?
- Does the residual risk fit within the risk tolerance level employed by Council?

## Resourcing the Corporate Business Plan

The Shire of Merredin recognises that aspiration plans need to be grounded in community, financial and organisation capacity. To position the Council to deliver on its Strategic Community Plan aspirations it is important to understand the changing resources available to the Shire of Merredin.

The Shire of Merredin will allocate resources, within the adopted annual budget, where required to attempt to best achieve the requirements outlined within the key strategic priorities.

Some of the strategies contained within the Corporate Business Plan are dependent upon community support, funding being received, partnerships being formed with external agencies like the State Government and/or potential political pressure having effect on the obstacles and, as such, may not be achieved within the estimated timeframe.



## Informing Strategies

The Shire of Merredin's informing strategies outline the delivery of the commitments identified in the Corporate Business Plan. The key informing strategies include:

### Community Engagement

There is a commitment to continuously engage with the community to understand views and ensure that the Shire of Merredin delivers the community's aspirations and vision the best way possible.

### Strategic Resource Plan

This ten year Plan incorporates the Asset Management Plan and Long Term Financial Plan.

### Long Term Financial Plan

This 10 year rolling Plan assists the Shire to set priorities in accordance with its financial resources, through the allowance of key assumption based analysis. This allows the organisation to make decisions in a financially sustainable manner.

### Asset Management Plan

This Plan provides guidance on service provision and whole of life cycle asset management to support the Shire's financial sustainability and key service levels.

### Workforce Plan

The plan identifies the workforce requirements and strategies for current and future operations, ensuring the needs and limitations to support the delivery of the Corporate Business Plan are met.

# SECTION 6 - BUDGET & RISK

## Forecast Statement of Comprehensive Income

For the period 2018 - 2028

	1	2	3	4
	2018-19	2019-20	2020-21	2021-22
<b>INCOME STATEMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Revenues</b>				
Rates	4,242,235	4,453,790	4,675,901	5,001,406
Operating Grants, Subsidies & Contributions	3,239,356	3,368,930	3,503,687	3,643,834
Fees & Charges	1,373,727	1,428,676	1,565,824	1,628,458
Service Charges	-	-	-	-
Interest Earnings - General	162,581	210,645	261,919	272,223
Interest Earnings - Reserves	733,855	756,576	780,086	804,416
Other Revenue	172,068	178,951	186,109	193,553
	<b>9,923,822</b>	<b>10,397,568</b>	<b>10,973,526</b>	<b>11,543,890</b>
<b>Expenses</b>				
Employee Costs	(3,301,066)	(3,433,109)	(3,720,433)	(3,869,250)
Materials & Contracts	(2,865,330)	(2,979,943)	(3,179,141)	(3,306,307)
Utility Charges (Electricity, Gas, Water, etc.)	(448,963)	(466,921)	(485,597)	(505,020)
Depreciation on Non-Current Assets	(3,694,809)	(3,709,925)	(3,728,208)	(3,741,439)
Interest Expense	(60,340)	(50,893)	(40,877)	(30,259)
Insurance Expense	(195,777)	(203,608)	(211,752)	(220,222)
Other Expenditure	(165,253)	(171,863)	(178,738)	(185,888)
	<b>(10,731,538)</b>	<b>(11,016,262)</b>	<b>(11,544,746)</b>	<b>(11,858,385)</b>
<b>OPERATING RESULT</b>	<b>(807,716)</b>	<b>(618,694)</b>	<b>(571,220)</b>	<b>(314,495)</b>
<b>Revenue (Asset related)</b>				
Non-Operating Grants, Subsidies & Contributions	2,296,430	2,543,853	1,460,854	1,214,535
Profit on Disposal of Assets	-	-	-	-
Loss on Asset Disposal	-	-	-	-
<b>NET RESULT</b>	<b>1,488,714</b>	<b>1,925,159</b>	<b>889,634</b>	<b>900,040</b>
<b>Other Comprehensive Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Other Comprehensive Income</b>	<b>1,488,714</b>	<b>1,925,159</b>	<b>889,634</b>	<b>900,040</b>

# Forecast Statement of Comprehensive Income

For the period 2018 - 2028

5	6	7	8	9	10
2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
\$	\$	\$	\$	\$	\$
5,250,850	5,512,741	5,787,700	6,076,380	6,379,465	6,697,677
3,789,587	3,941,170	4,098,816	4,262,769	4,433,280	4,610,611
1,693,597	1,761,341	1,831,794	1,905,066	1,981,268	2,060,520
-	-	-	-	-	-
335,774	381,973	454,127	535,168	620,154	705,624
829,595	855,654	882,632	910,564	939,487	969,442
201,295	209,347	217,721	226,430	235,487	244,906
<b>12,100,698</b>	<b>12,662,226</b>	<b>13,272,790</b>	<b>13,916,377</b>	<b>14,589,141</b>	<b>15,288,780</b>
(4,024,021)	(4,184,982)	(4,352,382)	(4,526,477)	(4,707,535)	(4,895,837)
(3,438,559)	(3,576,101)	(3,719,145)	(3,867,911)	(4,022,627)	(4,183,532)
(525,220)	(546,228)	(568,077)	(590,800)	(614,432)	(639,009)
(3,760,983)	(3,769,309)	(3,769,544)	(3,782,993)	(3,801,346)	(3,821,496)
(18,640)	(14,178)	(12,507)	(10,753)	(8,911)	(6,976)
(229,031)	(238,192)	(247,720)	(257,629)	(267,934)	(278,651)
(193,324)	(201,057)	(209,099)	(217,463)	(226,162)	(235,208)
<b>(12,189,778)</b>	<b>(12,530,047)</b>	<b>(12,878,474)</b>	<b>(13,254,026)</b>	<b>(13,648,947)</b>	<b>(14,060,709)</b>
<b>(89,080)</b>	<b>132,179</b>	<b>394,316</b>	<b>662,351</b>	<b>940,194</b>	<b>1,228,071</b>
1,251,499	1,109,558	1,569,940	1,632,737	1,698,047	1,765,970
-	-	-	-	-	-
-	-	-	-	-	-
<b>1,162,419</b>	<b>1,241,737</b>	<b>1,964,256</b>	<b>2,295,088</b>	<b>2,638,241</b>	<b>2,994,041</b>
-	-	-	-	-	-
<b>1,162,419</b>	<b>1,241,737</b>	<b>1,964,256</b>	<b>2,295,088</b>	<b>2,638,241</b>	<b>2,994,041</b>

## Managing Risk

Risk management is an integral part of good management practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for decision-making and facilitates continuous improvement in performance.

Strategic risks are variables that could prevent or hinder the achievement of the Strategic Community Plan. The following tables demonstrate the strategic risk profile from the Shire's Risk Management Governance Framework.

RISK MATRIX						
CONSEQUENCE		Insignificant	Minor	Moderate	Major	Catastrophic
LIKELIHOOD		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

RISK ACCEPTANCE CRITERIA			
Risk Rank	Description	Criteria	Responsibility
LOW	Acceptable	Risk acceptable with adequate controls, managed by routine procedures and subject to annual monitoring	Operational Manager
MODERATE	Monitor	Risk acceptable with adequate controls, managed by specific procedures and subject to semi-annual monitoring	Operational Manager
HIGH	Urgent Attention Required	Risk acceptable with excellent controls, managed by senior management / executive and subject to monthly monitoring	Executive Manager/ CEO
EXTREME	Unacceptable	Risk only acceptable with excellent controls and all treatment plans to be explored and implemented where possible, managed by highest level of authority and subject to continuous monitoring	CEO / Council

EXISTING CONTROLS RATINGS		
Rating	Foreseeable	Description
Effective	There is <u>little</u> scope for improvement.	<ol style="list-style-type: none"> <li>Processes (Controls) operating as intended and aligned to Policies / Procedures.</li> <li>Subject to ongoing monitoring.</li> <li>Reviewed and tested regularly.</li> </ol>
Adequate	There is <u>some</u> scope for improvement.	<ol style="list-style-type: none"> <li>Processes (Controls) generally operating as intended, however inadequacies exist.</li> <li>Nil or limited monitoring.</li> <li>Reviewed and tested, but not regularly.</li> </ol>
Inadequate	There is a <u>need</u> for improvement or action.	<ol style="list-style-type: none"> <li>Processes (Controls) not operating as intended.</li> <li>Processes (Controls) do not exist, or are not being complied with.</li> <li>Have not been reviewed or tested for some time.</li> </ol>





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