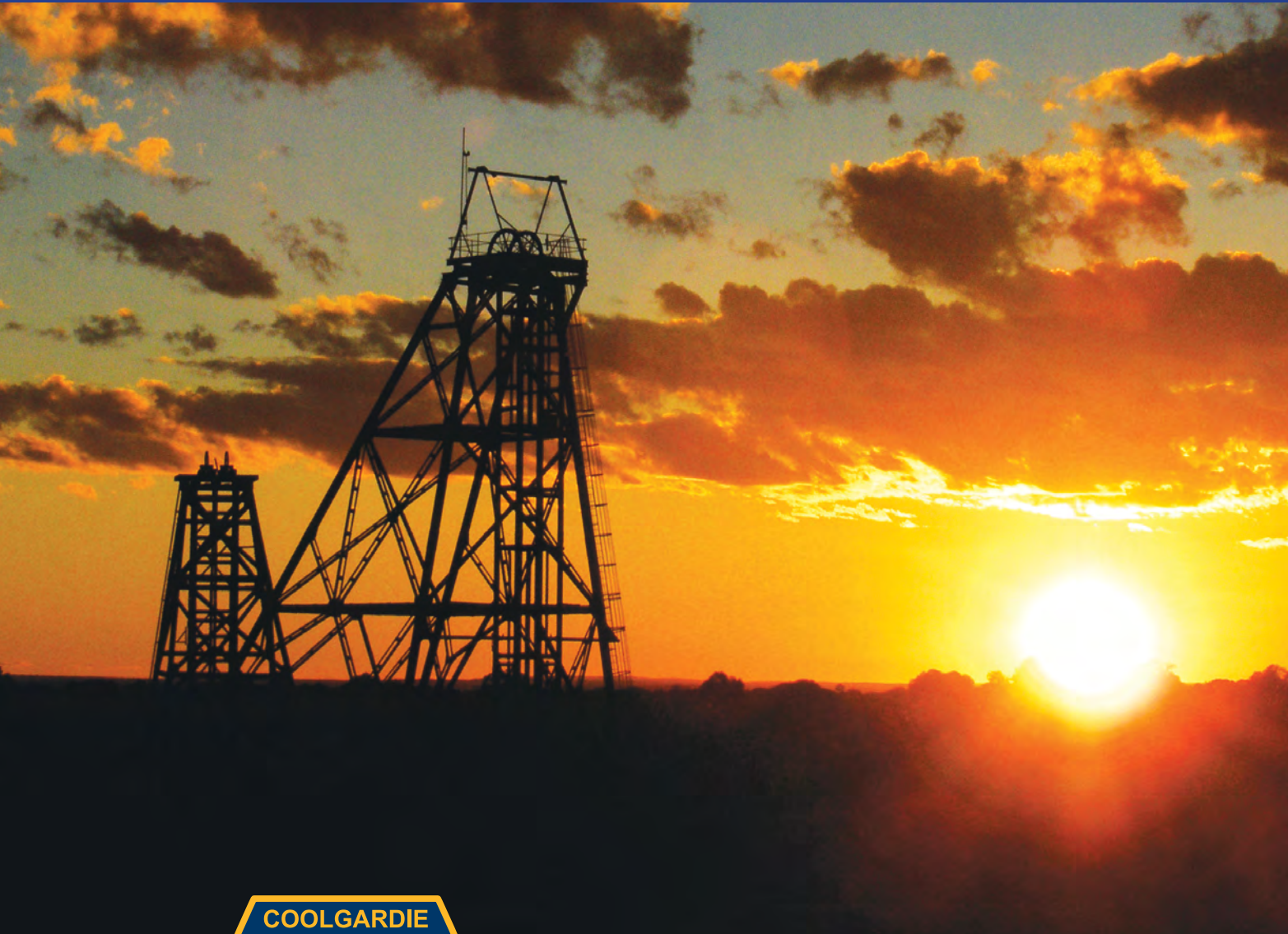


# Shire of Coolgardie's Corporate Business Plan 2019-2023



*Our Community,  
Our People, Our Future*

[www.coolgardie.wa.gov.au](http://www.coolgardie.wa.gov.au)

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### Priorities and Planning

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.

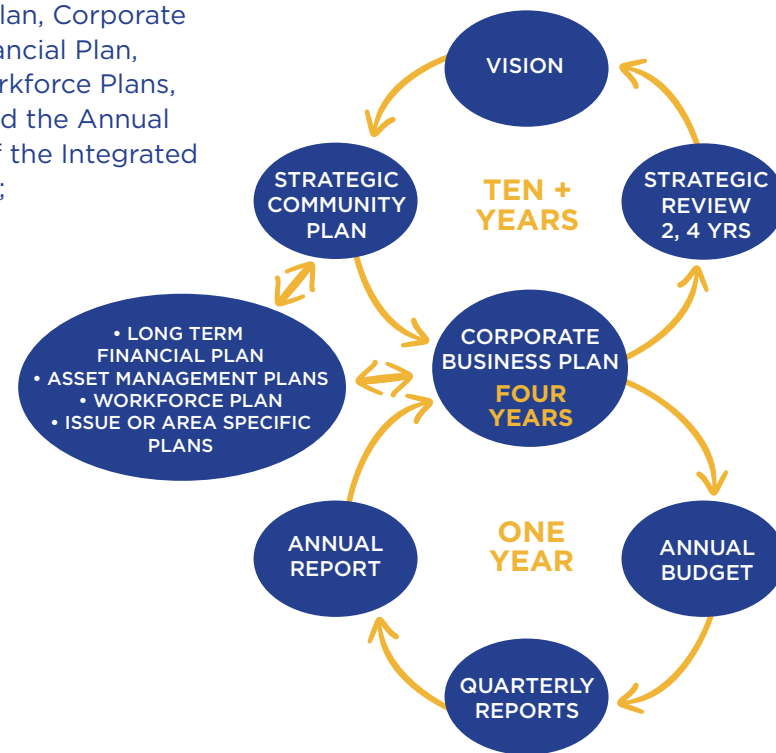
This Corporate Business Plan 2019-2023, together with the Strategic Community Plan 2018-2028, is the Shire of Coolgardie's Plan for the Future and has been prepared to achieve compliance with the Local Government (Administration) Regulations 1996.

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.

# Key Documents

The core components of the Integrated Planning and Reporting Framework consist of the Community Strategic Plan, Corporate Business Plan, Long Term Financial Plan, Asset Management Plans, Workforce Plans, Issue & Area Specific Plans and the Annual Budget. Below is an outline of the Integrated Planning and Reporting Cycle;



## Community Strategic Community Plan

The community had a strong involvement and voice in the development of the Shire's Strategic Community Plan 2018-2028. Commencing at the beginning of 2018, the community were invited to share their aspirations for the future of the Shire of Coolgardie and the Community Strategic Plan has subsequently been reviewed and updated to reflect the community aspirations. The plan is one of many tools that will guide the future direction of our Shire and has a strong emphasis on our community's aspirations and goals.

## Corporate Business Plan

This document is responsible for translating the strategic direction of the Shire articulated within the Shire of Coolgardie's Community Strategic Plan 2018-2028.

Achieving the community's aspirations and goals requires development of these strategies contained within the Community Strategic Community Plan. Due to the limitation of financial resources, careful operational planning and prioritisation is required to implement these strategies. This planning process is formalised in this Corporate Business Plan and puts the Strategic Community Plan into action via the Annual Budget.

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.

# Key Documents

## 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
<b>Accountable and Effective Leaders</b>	Engagement and Consultation Transparent, accountable and effective governance Advocate for the Community
<b>An inclusive, safe &amp; vibrant community</b>	Build a sense of place of belonging A safe and healthy community Celebrate our culturally diverse community
<b>A thriving local economy</b>	Build Economic Capacity Facilitate Local business development and retention Provide support for traineeship development
<b>Effective management of infrastructure, heritage and environment</b>	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

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

# 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 full Long Term Financial Plan and its underlying assumptions and predictions.

	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>Revenue</b>				
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
<b>Sub Total</b>	<b>10,752,338</b>	<b>11,085,553</b>	<b>11,290,317</b>	<b>11,749,110</b>
<b>Expenditure</b>				
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)
<b>Sub Total</b>	<b>(13,002,858)</b>	<b>(13,335,834)</b>	<b>(13,334,997)</b>	<b>(12,737,302)</b>
<b>Funding Position Adjustments</b>				
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
<b>Net Funding from Operational Activities</b>	<b>4,229,774</b>	<b>4,360,446</b>	<b>4,310,056</b>	<b>3,574,211</b>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>Inflows</b>				
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
<b>Outflows</b>				
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)
<b>Net Funding from Capital Activities</b>	<b>(7,489,523)</b>	<b>(2,932,874)</b>	<b>(2,363,788)</b>	<b>(1,881,165)</b>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>Inflows</b>				
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
<b>Outflows</b>				
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)
<b>Net Funding from Financing Activities</b>	<b>(373,029)</b>	<b>822,710</b>	<b>98,412</b>	<b>(704,853)</b>
Estimated Opening Surplus / (Deficit)	5,883,298	0	0	0
<b>Estimated Closing Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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.	2019/2020	2020/2021	2021/2022	2022/2023	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.	2019/2020	2020/2021	2021/2022	2022/2023	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.	2019/2020	2020/2021	2021/2022	2022/2023	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.	2019/2020	2020/2021	2021/2022	2022/2023	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.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
1.2.5	●	●	●	●	●	Adherence with Statutory Requirements
1.2.6	●	●	●	●	●	Implementation of Rates Strategy
1.2.7	●	●	●	●	●	Efficiency dividend of 2% of annual rates
1.2.8	●	●	●	●	●	Current Ratio > 1.00
1.2.9	●	●	●	●	●	Reduce current gap aiming for Operating Surplus Ratio > 1%

*High quality corporate governance, accountability and compliance*

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
1.2.10	●	●	●	●	●	Adherence with Statutory Requirements
1.2.11	●	●	●	●	●	Adherence with Statutory Requirements
1.2.12	●	●	●	●	●	Adherence with Statutory Requirements
1.2.13	●	●	●	●	●	Adherence with Regulation 17

*Maintain integrated strategic and operational plans*

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
1.2.13	●	●	●	●	●	Plan reviewed every 2 years and adopted by Council
1.2.14	●	●	●	●	●	Plan reviewed annually and adopted by Council
1.2.15	●	●	●	●	●	Achievement towards key Financial Ratio Standards
1.2.16	●	●	●	●	●	Implementation of the Workforce Plan
1.2.17	●	●	●	●	●	Implementation of the Asset Management Plan



### Goal 3 - Advocate for the community

#### Developing strategic partnerships with Regional, State and Federal governments

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
1.3.1	●	●	●	●	●	No. of partnerships developed
1.3.2	●	●	●	●	●	No. of shared service arrangements

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

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
1.3.3	●	●	●	●	●	Implementation of the Integrated Planning Framework documents
1.3.4	●	●	●	●	●	Meeting Key Financial Ratios
1.3.5	●	●	●	●	●	No. of partnerships developed
1.3.6	●	●	●	●	●	Efficiency dividend of 2% of annual rates

#### Advocating for services that support our community needs

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
1.3.7		●		●	●	Biennial community satisfaction surveys
1.3.8	●	●	●	●	●	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/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
2.1.1	●	●	●	●	●	Level of funding received
2.1.2	●	●	●	●	●	Implementation of the community chest fund

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

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
2.1.3	●	●	●	●	●	No. of events
2.1.4	●	●	●	●	●	No. of participants

#### Continuing to support the children and youth of our community

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
2.1.5	●	●	●	●	●	No. of events
2.1.6	●	●	●	●	●	No. of participants
2.1.7	●	●	●	●	●	Implement the plan

### Goal 2 -A safe and healthy community

#### Promoting and advocating for community health services

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
2.2.1	●	●	●	●	●	Availability of medical services
2.2.2	●	●	●	●	●	No. of services
2.2.3	●	●	●	●	●	No. of additional housing

### Delivering and developing sport and recreation activities

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
2.2.4	●	●	●	●	●	Implementation of Asset Management Plan
2.2.5	●	●	●	●	●	No. of activities & programmes
2.2.6	●	●	●	●	●	Recreation usage rates
2.2.7	●	●				Facility operational and open to the public

### Collaborating with stakeholders to develop and expand community safety initiatives

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
2.2.8		●		●	●	No. of programs and initiatives implemented
2.2.9	●	●	●	●	●	No. of crime statistics

### Goal 3 - Celebrate our culturally diverse community

#### Continuing to promote the local Aboriginal culture and history

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
2.3.1		●		●	●	Biennial community satisfaction surveys
2.3.2	●	●	●	●	●	No. of employees

#### Developing varied community and multi-cultural events and services

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
2.3.3	●	●	●	●	●	No. of activities & events
2.3.4	●	●	●	●	●	Adhere with Statutory Requirements

#### Supporting and growing our arts and culture sector

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
2.3.5	●	●	●	●	●	Implementation of Strategy
2.3.6		●		●	●	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.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
3.1.1	●	●	●	●	●	No. of opportunities created
3.1.2	●	●	●	●	●	No. of partnerships established

#### Supporting local businesses in the Shire

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
3.1.3	●	●	●	●	●	No. of Partnerships established
3.1.4	●	●	●	●	●	No. of participants

#### Supporting and encouraging mining and processing industries

Action No.	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
3.1.5	●	●	●	●	●	No. of new developments
3.1.6	●	●	●	●	●	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/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Ongoing	Measures of Success
3.2.1	●	●	●	●	●	No. of programs
3.2.2	●	●	●	●	●	Community facility usage rates
3.2.3			●			Implementation of strategy

### Encouraging the development of local business education and support

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
3.2.4	●	●	●	●	●	No. of new businesses established
3.2.5	●	●	●	●	●	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.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
3.3.1	●	●	●	●	●	Biennial community satisfaction surveys
3.3.2	●	●	●	●	●	Biennial community satisfaction surveys

#### Advocating for training and employment opportunities delivered in the Shire

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
3.3.3	●	●	●	●	●	No. of training and employment opportunities created

#### Supporting and growing our arts and culture sector

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
3.3.4	●	●	●	●	●	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.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
4.1.1	●	●	●	●	●	Implementation of Asset Management Plan
4.1.2	●	●	●	●	●	Amount of funding received
4.1.3	●					Facility is operational and open to the public

#### Encouraging cultural and historical community projects and activities

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
4.1.4	●	●	●	●	●	No. of events & activities

#### Supporting and encouraging local and regional tourism

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
4.1.5	●	●	●	●	●	Implementation of Asset Management Plan
4.1.6	●	●	●	●	●	No. of events
4.1.7	●	●	●	●	●	No. of visitors

### Goal 2 – Sustainable management of resources

#### Ensuring that waste management practises are compliant

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
4.2.1	●	●	●	●	●	Adhere with Statutory Requirements
4.2.2	●	●				Facility constructed & operational
4.2.3	●	●	●	●	●	Increase in the volume of waste received at the site



**Facilitating re-use water initiatives**

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
4.2.4	●	●	●	●	●	KL's of re-use water used in operations
4.2.5	●	●	●	●	●	Implementation of new initiatives

**Maintaining and renewing infrastructure and building assets**

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
4.2.6	●	●	●	●	●	Implementation of service delivery model
4.2.7	●	●	●	●	●	Implementation of the program
4.2.8	●	●				Road Train Assembly Area Constructed & Operational
4.2.9	●	●	●	●	●	Level of external funding obtained

**Goal 3 - Enhance our Built Environment**

**Facilitating urban and rural planning and development**

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
4.3.1	●	●	●	●	●	Documents reviewed & adopted by Council
4.3.2	●	●	●	●	●	Agreed levels of service are achieved
4.3.3	●	●				Sale of Land

**Supporting the development of diverse housing and land options**

Action No.	2019/2020	2020/2021	2021/2022	2022/2023	Ongoing	Measures of Success
4.3.4	●	●	●	●	●	Adhere to local planning scheme and strategy
4.3.5	●	●	●	●	●	No. of new development approvals



**Our Vision**

**The Shire of Coolgardie's Vision**

*A connected, progressive & welcoming community*





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