



# Corporate Business Plan

## 2021—2025

### SHIRE OF WANDERING

Version 1.0— Adopted 20/05/2021



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Shire of Wandering

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**Date:** 25/04/2021

**Status:** Adopted – 20/05/2021

**Time Period of the Plan:** The CBP covers a 4-year period.

**Date of Review:** The AMP is reviewed every year, and updated within 2 years of each Shire election.

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## **1. OUR VISION**

Wandering is a community of responsible, resilient and adaptable residents thriving in our scenic, economically diverse environment.

## **2. OUR VALUES**

- Adaptability
- Perseverance
- Accountability
- Diligence

## **3. KEYS TO OUR SUCCESS**

- Innovative solutions
- Retention of local Services
- Opportunities for commercial interaction
- Retention of existing businesses

## **4. PLANNING FRAMEWORK**

This Corporate Business Plan 2021-2025, together with the Strategic Community Plan 2021-2031, comprise the Shire of Wandering'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 integrated planning and reporting guidelines and frameworks

## **5. STRATEGIC COMMUNITY PLAN**

The Shire of Wandering community had a strong involvement and voice in the development of the Strategic Community Plan. The community were invited to share their visions and aspirations for the future of the Shire of Wandering through community engagement components including one on one interviews with business owners, key service organisations, community members and random community leaders and members. The Community also had the opportunity to comment through a hardcopy and online community survey. 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 Strategic Community Plan 2018 - 2028.

## **6. 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 the 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.

## **7. LONG TERM FINANCIAL PLAN & ASSET MANAGEMENT PLAN**

The Shire has developed a Long-Term Financial Plan and Asset Management Plan for major asset classes in accordance with Council's Asset Management Policy. These 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.

## **8. 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.

## **9. 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.

## 10. RATE SETTING STATEMENT

<b>Shire of Wandering Long Term Financial Plan 2021 - 2031</b>				
<b>Rate Setting Statement</b>				
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
	\$	\$	\$	\$
<b>REVENUES</b>				
Rate Levies (Under adopted assumptions)	1,167,348	1,214,042	1,262,604	1,313,108
Other Revenue	2,478,748	2,766,092	2,460,051	2,524,555
<b>Revenues Sub-total</b>	<b>3,646,097</b>	<b>3,980,134</b>	<b>3,722,655</b>	<b>3,837,663</b>
<b>EXPENSES</b>				
All Operating Expenses	(3,711,746)	(3,741,135)	(3,850,238)	(3,935,360)
<b>Net Operating Profit/(Loss)</b>	<b>(65,650)</b>	<b>238,999</b>	<b>(127,583)</b>	<b>(97,697)</b>
<b>NON CASH ITEMS</b>				
(Profit)/Loss on Asset Disposals	-	-	-	-
Movements in Provisions and Accruals	(161,572)	(153,476)	76,316	(51,854)
Depreciation on Assets	1,097,412	1,079,258	1,139,902	1,166,507
<b>Sub-total</b>	<b>935,840</b>	<b>925,782</b>	<b>1,216,218</b>	<b>1,114,653</b>
<b>CAPITAL EXPENDITURE AND REVENUE</b>				
Development of Land Held for Resale	(200,000)	-	-	-
Purchase Land and Buildings	(160,350)	(550,000)	(650,000)	(10,500)
Infrastructure Assets - Roads	(776,846)	(789,444)	(800,378)	(813,486)
Infrastructure Assets - Other	-	-	-	-
Purchase Plant and Equipment	(307,043)	(38,000)	(242,000)	(693,184)
Purchase Furniture and Equipment	(15,000)	(15,000)	(40,000)	(15,000)
Proceeds Disposal of Assets	124,000	275,000	41,000	200,000
Repayment of Debentures	(8,028)	(17,358)	(18,148)	77,274
Proceeds from New Debentures	200,000	-	600,000	-
Transfers to Reserves	(53,957)	(217,285)	(28,306)	(36,059)
Transfers from Reserves	26,550	186,795	56,122	288,705
<b>Net Cash From Investing Activities</b>	<b>(1,170,674)</b>	<b>(1,165,293)</b>	<b>(1,081,710)</b>	<b>(1,002,250)</b>
<b>ESTIMATED SURPLUS/(DEFICIT) JULY 1 B/FWD</b>	<b>405,115</b>	<b>104,630</b>	<b>104,119</b>	<b>111,044</b>
<b>ESTIMATED SURPLUS/(DEFICIT) JUNE 30 C/FWD</b>	<b>104,630</b>	<b>104,119</b>	<b>111,044</b>	<b>125,750</b>
<b>CONTROL = 0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
10% allowance on rates raised	9%	9%	9%	10%

## 11. STATEMENT OF COMPREHENSIVE INCOME BY NATURE AND TYPE

<b>Shire of Wandering Long Term Financial Plan 2021 - 2031</b>				
<b>Statement of Comprehensive Income by Nature and Type</b>				
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>
<b>INCOME: REVENUES FROM ORDINARY ACTIVITIES</b>				
<b>EXCLUDING PROFIT ON ASSET DISPOSAL, NON-OPERATING GRANTS, SUBSIDIES &amp; CONTRIBUTIONS</b>				
Rates	1,145,323	1,191,136	1,238,781	1,288,332
Rates Growth	22,025	22,906	23,823	24,776
Operating Grants, Subsidies & Contributions	869,683	887,077	904,818	922,915
Fees & Charges	841,495	875,155	910,161	946,568
Interest Earnings	16,126	16,449	16,778	17,113
Other Revenue	44,574	45,465	46,375	47,302
<b>Total Revenue</b>	<b>2,939,227</b>	<b>3,038,188</b>	<b>3,140,736</b>	<b>3,247,006</b>
<b>EXPENDITURE: EXPENSES FROM ORDINARY ACTIVITIES</b>				
<b>EXCLUDING LOSS ON ASSET DISPOSAL</b>				
Employee Costs	(1,214,845)	(1,239,142)	(1,263,925)	(1,289,203)
Materials & Contracts	(1,189,611)	(1,207,455)	(1,225,567)	(1,243,951)
Utilities	(58,666)	(61,013)	(63,454)	(65,992)
Depreciation	(1,097,412)	(1,079,258)	(1,139,902)	(1,166,507)
Interest Expenses	(8,454)	(7,698)	(6,908)	(15,202)
Insurance	(95,481)	(98,345)	(101,296)	(104,335)
Other Expenditure	(47,277)	(48,223)	(49,187)	(50,171)
<b>Total Expenditure</b>	<b>(3,711,746)</b>	<b>(3,741,135)</b>	<b>(3,850,238)</b>	<b>(3,935,360)</b>
<b>Sub-total</b>	<b>(772,520)</b>	<b>(702,947)</b>	<b>(709,502)</b>	<b>(688,354)</b>
Non-Operating Grants, Subsidies & Contributions	706,870	941,946	581,919	590,657
Profit on Asset Disposals	-	-	-	-
Loss on Asset Disposals	-	-	-	-
<b>Sub-total</b>	<b>706,870</b>	<b>941,946</b>	<b>581,919</b>	<b>590,657</b>
<b>NET RESULT</b>	<b>(65,650)</b>	<b>238,999</b>	<b>(127,583)</b>	<b>(97,697)</b>
<b>Other Comprehensive Income</b>				
Changes in Valuation of non-current assets	-	4,775,756	-	-
Total Other Comprehensive Income	-	4,775,756	-	-
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>(65,650)</b>	<b>5,014,755</b>	<b>(127,583)</b>	<b>(97,697)</b>

## 12. 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.

<b>Shire of Wandering Long Term Financial Plan 2021 - 2031</b>				
<b>Ten Year Capital Works Program</b>				
	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>
	\$	\$	\$	\$
<b>LAND AND BUILDINGS</b>				
Land Purchased for Resale	200000	0	0	0
Renewal - Buildings	15000	550000	0	10500
New Buildings	145350	0	650000	0
<b>Total Land and Buildings</b>	<b>360350</b>	<b>550000</b>	<b>650000</b>	<b>10500</b>
Proceeds from Sale of Land/Buildings	0	250000	0	0
Book Value Assets Sold	0	250000	0	0
<b>Profit / (Loss) on Sale</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>				
Existing Heavy Plant	307,043	38,000	242,000	693,184
New/Upgrade Heavy Plant	0	0	0	0
<b>Total Plant and Equipment</b>	<b>307,043</b>	<b>38,000</b>	<b>242,000</b>	<b>693,184</b>
Proceeds of Sale	124,000	25,000	41,000	200,000
Book Value Assets Sold	124,000	25,000	41,000	200,000
<b>Profit / (Loss) on Sale</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE AND EQUIPMENT</b>				
Furniture & Equipment	15,000	15,000	40,000	15,000
<b>Profit / (Loss) on Sale</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INFRASTRUCTURE - ROADS (Would be supported by detailed schedules of road projects)</b>				
Regional Road Group Projects	629,929	642,527	655,378	668,486
Roads to Recovery Projects	146,917	146,917	145,000	145,000
Bridges	-	-	-	-
Other	-	-	-	-
Local Roadworks - Renewal	-	-	-	-
<b>Total Infrastructure Roads</b>	<b>776,846</b>	<b>789,444</b>	<b>800,378</b>	<b>813,486</b>
<b>CAPITAL WORKS TOTAL</b>	<b>1,459,239</b>	<b>1,392,444</b>	<b>1,732,378</b>	<b>1,532,170</b>
<b>TOTAL PROCEEDS OF SALE</b>	<b>124,000</b>	<b>275,000</b>	<b>41,000</b>	<b>200,000</b>
<b>TOTAL BOOK VALUE ASSETS SOLD</b>	<b>124,000</b>	<b>275,000</b>	<b>41,000</b>	<b>200,000</b>
<b>TOTAL PROFIT ON SALE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL (LOSS) ON SALE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NPV OF CAPITAL WORKS</b>	<b>12,143,407</b>	<b>10,684,168</b>	<b>9,291,723</b>	<b>7,559,345</b>

### 13. RESERVE BALANCES

The balance of cash reserves is forecast to fluctuate over the next four years as funds are used for renewal of assets and to fund new capital projects.

<b>Shire of Wandering Long Term Financial Plan 2021 - 2031</b>				
<b>Cash Reserves</b>				
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>
<b>PLANT REPLACEMENT RESERVE</b>				
Opening Balance	134,472	164,198	357,188	357,138
Transfer to Reserve	29,726	192,990	3,572	3,571
Transfer From Reserve	-	-	(3,622)	(288,705)
<b>Balance 30 June</b>	<b>164,198</b>	<b>357,188</b>	<b>357,138</b>	<b>72,004</b>
<b>LEAVE RESERVE</b>				
Opening Balance	60,423	61,329	62,249	63,183
Transfer to Reserve	906	920	934	948
Transfer From Reserve	-	-	-	-
<b>Balance 30 June</b>	<b>61,329</b>	<b>62,249</b>	<b>63,183</b>	<b>64,131</b>
<b>LAND &amp; BUILDING RESERVE</b>				
Opening Balance	228,509	201,959	15,164	2,664
Transfer to Reserve				7,495
Transfer From Reserve	(26,550)	(186,795)	(12,500)	-
<b>Balance 30 June</b>	<b>201,959</b>	<b>15,164</b>	<b>2,664</b>	<b>10,159</b>
<b>OFFICE EQUIPMENT RESERVE</b>				
Opening Balance	42,639	50,139	57,639	25,139
Transfer to Reserve	7,500	7,500	7,500	7,500
Transfer From Reserve	-	-	(40,000)	-
<b>Balance 30 June</b>	<b>50,139</b>	<b>57,639</b>	<b>25,139</b>	<b>32,639</b>
<b>FUEL FACILITY RESERVE</b>				
Opening Balance	55,001	70,826	86,701	103,002
Transfer to Reserve	15,825	15,875	16,301	16,545
Transfer From Reserve	-	-	-	-
<b>Balance 30 June</b>	<b>70,826</b>	<b>86,701</b>	<b>103,002</b>	<b>119,547</b>
<b>TOTAL RESERVES</b>				
Opening Balance	521,044	548,451	578,941	551,125
Transfer to Reserve	53,957	217,285	28,306	36,059
Transfer From Reserve	(26,550)	(186,795)	(56,122)	(288,705)
<b>Total Reserves 30 June</b>	<b>548,451</b>	<b>578,941</b>	<b>551,125</b>	<b>298,479</b>

## 14. SERVICE DELIVERY

The Shire of Wandering delivers services to its community in line with its mission, values and 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.

Vision	Outcomes
<b>Improve our financial position</b>	<ul style="list-style-type: none"> <li>➤ We remain a strong, independent local government</li> <li>➤ We have a fair and equitable rate structure</li> <li>➤ We have reserve funds for current and new capital projects</li> </ul>
<b>Improve the Economic Growth of our Community</b>	<ul style="list-style-type: none"> <li>➤ We have grown our commercial and industrial areas</li> <li>➤ Our permanent population increases whilst maintaining our rural lifestyle and environment</li> <li>➤ We support the Hotham Williams Economic Development Alliance to enhance regional opportunities for Wandering</li> <li>➤ We have harnessed the prospects of the Dryandra National Park</li> </ul>
<b>Retain and Grow our Population</b>	<ul style="list-style-type: none"> <li>➤ The Wandering Primary School is retained and is supported by Wandering families</li> <li>➤ Families are attracted to Wandering</li> <li>➤ We preserve our culture and history</li> <li>➤ The diversity and number of clubs in the Shire adds to our quality of life</li> </ul>
<b>Provide Strong Leadership:</b>	<ul style="list-style-type: none"> <li>➤ We are connected to our Community</li> <li>➤ We provide timely services and facilities by an adaptable workforce</li> <li>➤ Council makes informed decisions in regards to resource allocation and communicates this to the community</li> </ul>

## 15. OUTCOMES – MEASUREMENTS AND TARGETS

### 15.1.IMPROVE OUR FINANCIAL POSITION

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		IMPROVE OUR FINANCIAL POSITION		Responsible Agency/Officer	Measures & Targets	2021-2022	2022-2023	2023-2024	2024-2025	2021-2022	2022-2023	2023-2024	2024-2025	
										Cost Estimates				
Improve accountability and transparency	1.1	Seek a high level of legislative compliance and effective internal controls												
		1.1.1	Meet key financial ratios	CEO	Ratios at or better than benchmark standard	✓	✓	✓	✓					
		1.1.2	Annual external audit identifies no adverse trends	CEO	Audit Report	✓	✓	✓	✓					
		<b>Demonstrate sound financial planning</b>												
		1.1.3	Implement recommendations from Regulation 17 Review	CEO	Adopted Strategy	✓	✓	✓	✓					
Develop an investment strategy that plans for the future and provides cash-backed reserves to meet operational needs	1.2	Annually review and update the Long-Term Financial Plan and Strategic Resource Plan ensuring they integrate with the Strategic Community Plan and that adequate cash backed reserves are maintained to meet investing activities												
		1.2.1	Maintain the Fuel Facility Reserve and actively save to fund 90% of the replacement of the fuel tanks by 2027/28	EMTS	Establishment of reserve fund	✓				\$70,826	\$86,701	\$103,002	\$119,547	
		1.2.2	Maintain the Plant Replacement Reserve to ensure replacement of the Shire's Plant fleet	EMTS	Adopted Council Report	✓	✓	✓	✓	\$164,198	\$357,188	\$357,138	\$72,004	

OUTCOME: 1		IMPROVE OUR FINANCIAL POSITION		Responsible Agency/Officer	Measures & Targets	2021-2022	2022-2023	2023-2024	2024-2025	2021-2022	2022-2023	2023-2024	2024-2025	
										Cost Estimates				
Prudently manage our financial resources to ensure value for money.	1.3	Ensure that the Annual Budget is in line with the strategies within the Corporate Business Plan												
		1.3.1	Balanced budget delivered annually	CEO	Budget	✓	✓	✓	✓					
		Demonstrate sound financial management, implementing opportunities where appropriate.												
		1.3.2	Reactive to industry trends.	CEO	Professional Development sessions attended	✓	✓	✓	✓	\$2,500	\$2,500	\$2,500	\$2,500	
		Implement changes to rating structure as recommended by the Rate Review												
		1.4.2	Rate review implemented over a staged process	CEO/Consultant	Budget	✓	✓	✓		\$3,500	\$3,500			
		Review income generated by rates												
1.4.3	Rates are reviewed annually	Consultant	Budget	✓	✓	✓	✓							

**15.2.IMPROVE THE ECONOMIC GROWTH OF OUR COMMUNITY**

OUTCOME: 2	IMPROVE THE ECONOMIC GROWTH OF OUR COMMUNITY		Responsible Agency/Officer	Measures & Targets	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	
					Cost Estimates								
The agricultural industry continues to be a main economic driver.	Maintain our road network to a high standard.												
	2.1.1	Maintain transport network in accordance with 5 year Road Project Plan and Asset Management Plans.	EMTS	Adopted Plans & Strategies	✓	✓	✓	✓					
	2.1	Roads (Renewal/Upgrade)				✓	✓	✓	✓	\$776,846	\$789,444	\$800,378	\$813,486
		Roads (Maintenance)				✓	✓	✓	✓	\$585,570	\$597,285	\$609,230	\$621,415
		Bridges (Renewal/Maintenance)				✓	✓	✓	✓	\$15,000	\$15,300	\$15,610	\$15,930
	Encourage new and existing complimentary business to grow.												
2.1.2	Develop, Market and sell Industrial Lots	Working Group/Consultant	Subdivision/Sales	✓	✓			\$200,000	(\$250,000)				

OUTCOME: 2	IMPROVE THE ECONOMIC GROWTH OF OUR COMMUNITY		Responsible Agency/Officer	Measures & Targets	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
					Cost Estimates							
Roads are a critical driver for our Shire		Develop a Road Management Plan, which incorporates a road heirarchy, minimum service leaves, maintenance policy, contractor policy and Asset Management Plan										
	2.2.2	Develop Maintenance and Contractor Policy.	EMTS/CEO	Adopted Policies	✓							
		Lobby and build enduring partnerships with key Government Departments to better manage Heavy Vehicles and their impact on local roads										
	2.2.4	Liaise with government and other agencies to ensure the future viability of the freight network in the Shire.	EMTS/Council	Maintain membership of Secondary Freight Network Group	✓	✓	✓	✓	\$6,000	\$6,000	\$6,000	\$6,000
		Develop a Roadside Reserve Management Plan										
	2.2.5	Roadside Reserve Management Plan to be developed	EMTS/Roadside Conservation Committee	Adopted Plan		✓				\$2,500		
		Develop a strategic Gravel Reserve Policy										
	2.2.6	Gravel Reserve Policy to be developed	EMTS/CEO	Adopted Policy		✓						

OUTCOME: 2	IMPROVE THE ECONOMIC GROWTH OF OUR COMMUNITY		Responsible Agency/Officer	Measures & Targets	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	
					Cost Estimates								
Facilitate increased business opportunities	Support Business Development and facilitate opportunities for startup and growth												
	2.3.1	Develop a Business Growth Strategy supporting commercial and industrial growth.	Consultant	Adopted Strategy			✓				\$3,500		
	Ensure our planning framework & environment supports nimble decision making and gives confidence to developers												
	2.3.2	Review land use planning documents	CEO/Consultant	Adopted Reviewed documents	✓	✓			\$5,000	\$5,000			
	2.3.3	Review Shire of Wandering Town Planning Scheme No. 3	Consultant	Adopted Scheme No. 4		✓	✓	✓		\$10,000	\$15,000	\$15,000	
	Ensure our procurement policies support local business and help generate local employment												
2.3.4	Review purchasing and procurement policy including identification of "buy local" principles.	CEO	Adopted Policy	✓			✓						

OUTCOME: 2	IMPROVE THE ECONOMIC GROWTH OF OUR COMMUNITY			Responsible Agency/Officer	Measures & Targets	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	
						Cost Estimates								
Capture tourism opportunities locally	2.4	Encourage tourists, longer stays and repeat visitation												
		2.4.1	Support and develop tourism opportunities within the Shire	CEO/Concil	Maintain membership of HWEDA	✓	✓	✓	✓	\$5,000	\$5,000	\$5,000	\$5,000	
		Provide for and maintain infrastructure that grows tourism												
		2.4.2	Continuing development of the Wandering Caravan Park	EMTS/Consultant Contractors	Implementation Stage 2 - Cabin	✓				\$140,000				
The Hotham Williams Economic Development Alliance (HWEDA) partnership brings economic return to the Shire and community	2.5	Maintain our commitment to HWEDA												
		2.5.1	Ensure that a Council member is an active participant on the HWEDA Board	Council	Meetings attended by Council member	✓	✓	✓	✓					
		2.5.2	Support HWEDA Initiatives where they benefit the Shire and Region.	Council	Council resolutions supporting HWEDA initiatives	✓	✓	✓	✓					
		Start-up incentives are investigated for businesses												
		2.5.3	Format strategy to actively promote and encourage business development in the Shire.	Consultant	Adopted strategy		✓				\$3,500			

### 15.3.RETAIN AND GROW OUR POPULATION

OUTCOME: 3	RETAIN AND GROW OUR POPULATION		Responsible Agency/Officer	Measures & Targets	2021-2022	2022-2023	2023-2024	2024-2025	2021-2022	2022-2023	2023-2024	2024-2025	
									Cost Estimates				
Our permanent and transient population grows	3.1	We assist with retaining the Wandering Primary School											
		3.1.1	Liaise with government to ensure the future viability of the Wandering Primary School	CEO/Council	Provision of housing for School Staff	✓	✓	✓	✓				
		We promote the lifestyle and business opportunities of Wandering											
		3.1.2	Parks and gardens are maintained to an high standard.	EMTS	85% or greater satisfaction from survey (See 4.1.2) Maintain funding levels to meet target	✓	✓	✓	✓	\$90,000	\$108,000	\$129,600	\$155,520
		3.1.3	Number of residents engaged and actively participating in community events	CRC	Data collection	✓	✓	✓	✓				
		We support early years and youth											
		3.1.4	Develop a Youth Strategy that identifies initiatives, support services, facilities and programs.	Consultant	Adopted Strategy		✓				\$4,000		
		We encourage Aging in Place											
		3.1.6	Undertake needs study for services and/or facilities for the well-aged	Consultant	Adopt Study		✓				\$4,000		
		3.1.7	Ensure Access and Inclusion Plan meets changing needs of community	CEO/CRC	Survey (see 4.1.2)	✓	✓	✓	✓	\$1,520	\$2,000		

OUTCOME: 3	RETAIN AND GROW OUR POPULATION		Responsible Agency/Officer	Measures & Targets	2021-2022	2022-2023	2023-2024	2024-2025	2021-2022 2022-2023 2023-2024 2024-2025				
									Cost Estimates				
People feel safe, connected and actively involved in the Community.	Facilitate and support activities that optimise use of our facilities												
	3.2.1	Develop Recreation Strategy to promote and encourage usage of recreation facilities	Consultant	Adopted Strategy		✓					\$4,000		
	3.2.2	Ensure Shire buildings are maintained and/or upgraded in a planned and funded approach.	EMTS/CEO/CRC		✓	✓	✓	✓			\$65,000	\$60,000	\$75,000
	Assist Community and sporting organisations to remain sustainable and active												
	3.2.2	Maintain a subsidised fee for use of facilities for sporting and community organisations of the Shire	CEO	Council Policy 30 - takeup	✓	✓	✓	✓					
	3.2.3	Provide grant writing assistance to local sporting and community groups	CRC	Number of grants written	✓	✓	✓	✓					
	The diversity and number of clubs in our Shire adds to our quality of life												
	3.2.4	Support Clubs by actively engaging with Council	CEO/Council	Number of Clubs assisting with Community Events Clubs invited to Council forums	✓	✓	✓	✓					
	Engage and celebrate local culture, both indigenous and non-indigenous												
	3.2.5	Advocate and support projects and initiatives that will develop and recognise the cultural heritage of the Shire	CEO/Council	Number of initiatives	✓	✓	✓	✓					
	3.2.6	Hold Welcome to Country for designated Shire Events	CEO/Council	Australia Day & other designated Civic Functions	✓	✓	✓	✓					
	Facilitate and support Emergency Services Planning												
	3.2.7	Actively participate with LEMC & DOAC	EMTS	Number of meetings attended	✓	✓	✓	✓					
	3.2.8	Actively pursue joint CESM role in conjunction with BFAC, DFES and other local governments	EMTS	Engagement of CESM		✓					\$5,000	\$5,000	\$5,000
	Preserve our history.												
		Secure the data contained in the Municipal Heritage inventory	CEO/Heritage Council	Hard and soft Copy secured.		✓					\$1,500		
	Undertake recorded history project for the preservation of spoken word stories.	CRC	Funding sourced & DVD/CD produced			✓							

## 15.4.PROVIDE STRONG LEADERSHIP

OUTCOME: 4	PROVIDE STRONG LEADERSHIP		Responsible Agency/Officer	Measures & Targets	2021-2022	2022-2023	2023-2024	2024-2025	2021-2022	2022-2023	2023-2024	2024-2025	
									Cost Estimates				
A well informed Community	4.1	Foster Opportunities for connectivity between Council and the Community											
		4.1.1	Develop and implement a Community Engagement and Communication Strategy	Consultant	Adopted Strategy	✓				4000			
		4.1.2	Undertake biannual community satisfaction survey	Consultant/CRC	> 30% participation		✓		✓		\$2,500		\$2,500
We plan for the future and are strategically focussed.	4.2	Ensure accountable, ethical and best practice governance											
		4.2.1	Legislative compliance measures set at best practice levels or higher.	CEO	100% compliance on CAR	✓	✓	✓	✓				
		4.2.2	Full review of Policy Manual, Delegations and Authorisations.	CEO	Adopted Manual, Delegations & Authorisations.		✓		✓		\$3,500		\$3,500
			Develop and maintain our Strategic Plan, Corporate Business Plan, Asset Management Plan, Workforce Plan and Long Term Financial Plan.										
		4.2.3	Review Integrated Plans within statutory guidelines	CEO	Adopted plans within statutory guidelines	✓	✓	✓	✓				
			Service Level Plans detail operational roles, responsibilities and resources.										
		4.2.4	Develop and implement service levels for all operational areas.	CEO/EMTS/CRC	Service levels incorporated into IPR	✓	✓						
			Engage with local, regional, state and federal stakeholders to grow mutually beneficial relationships.										
4.2.5	Develop and foster strategic alliances with local governments, major industry and government agencies	CEO/Council	Meetings attended	✓	✓	✓	✓						

## **16. MEASURING SUCCESS**

The intended outcome of this Plan is to align the community's visions and aspirations for the future of the Company name placeholder 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.

## **17. REFERENCES AND ACKNOWLEDGEMENTS**

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

- Shire of Wandering Community Strategic Plan 2018 - 2028;
- Council website: [www.wandering.wa.gov.au](http://www.wandering.wa.gov.au);
- Shire of Wandering Long Term Financial Plan 2021-2031
- Shire of Wandering Annual Financial Report 2019-2020; and
- Shire of Wandering Annual Budget Report 2020-2021

## **18. DISCLAIMER**

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

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Company name placeholder, 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 Company name placeholder.

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

## **19. 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.

## **20. 10 YEAR BUILDING PLAN & 10 YEAR PLANT REPLACEMENT PROGRAM**

**SHIRE OF WANDERING  
10 YEAR BUILDING REPLACEMENT & UPGRADE PLAN**

	ASSET NO:	BUDGET 2021/22	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
<b>HOUSING</b>					
<b>Staff Housing</b>					
19 Humes Way	1	\$2,000	\$10,500	\$2,100	\$2,100
13 Dunmall Drive	15	\$2,000	\$2,000	\$2,100	\$2,100
1 Dowsett Street	262	\$2,000	\$2,000	\$2,100	\$2,100
14 Down Street	9	\$5,000	\$2,000	\$2,100	\$2,100
7/9 Humes Way (New House)				\$625,000	\$500
<b>Private Rentals</b>					
7 Gnowing Street	55				
5 Dunmall Drive	416	\$1,561	\$1,592	\$1,624	\$8,500
<b>COMMUNITY AMENITIES</b>					
Cemetery	22	\$4,010	\$520	\$530	\$541
Public Conveniences-Wandering	285	\$2,040	\$2,081	\$2,122	\$2,165
Public Conveniences-Pumphrey's	267	\$510	\$520	\$531	\$10,541
Caravan Park	47	\$145,350	\$2,500	\$2,550	\$2,601
Shire Office	7	\$3,570	\$3,641	\$3,714	\$23,714
Shire Hall (CRC)	27	\$15,000	\$3,500	\$3,570	\$3,641
Community Centre	33	\$1,750	\$550,000	\$1,750	\$1,785
Vintage Machinery Shed	304	\$5,500	\$1,500	\$1,530	\$1,561
Old Roads Board Building	6	\$7,000	\$700	\$714	\$728
<b>TRANSPORT</b>					
Shire Depot - building only - allocate from	37/6	\$1,561	\$1,592	\$1,624	\$1,656
<b>TOTAL</b>		<b>\$198,851</b>	<b>\$584,646</b>	<b>\$653,659</b>	<b>\$66,334</b>
User Charges (used to offset maintenance costs)		(\$39,840)	(\$39,340)	(\$52,340)	(\$87,700)
Other Funding		(\$140,000)	(\$366,667)	(\$600,000)	
Disposal of Buildings					
Interest on Building Reserve		(\$3,428)	(\$3,029)	(\$227)	(\$40)
0.35% Insured Value - \$2.413M		\$10,966	\$11,185	\$11,408	\$13,911
Transfer to/(From) Building Reserve		(\$26,550)	(\$186,795)	(\$12,500)	\$7,495
<b>BUILDING RESERVE BAL @ JUN 30</b>		<b>\$201,955</b>	<b>\$15,160</b>	<b>\$2,661</b>	<b>\$10,156</b>

	ASSET NO:	BUDGET 2021/22	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
<b>FUEL FACILITY</b>					
Fuel Facility	293	\$10,200	\$10,404	\$10,612	\$10,824
User Charges		(\$30,306)	(\$33,391)	(\$30,481)	(\$30,571)
Interest on Fuel Facility Reserve		\$825	\$1,062	\$1,301	\$1,545
0.35% Insured Value - \$1.629M		\$5,931	\$6,049	\$6,169	\$6,292
Total transfer to/(from) Fuel Facility Reserve		\$15,825	\$15,875	\$16,301	\$16,545
<b>RECREATION RESERVE BAL @ JUN 30</b>		<b>\$70,825</b>	<b>\$86,700</b>	<b>\$103,001</b>	<b>\$119,546</b>

## TEN-YEAR PLANT REPLACEMENT PROGRAM

Plant No.	Rego No.	Plant Description	Cost excluding GST			
			2021/2022	2022/2023	2023/2024	2024/2025
<b>GRADERS</b>						
PG1	WD 920	CAT 12M Grader				\$320,000
		<i>LESS: Trade-in</i>				-\$75,000
PG2	WD 300	CAT 140 Grader				
		<i>LESS: Trade-in</i>				
<b>TRUCKS</b>						
PT1	WD 458	Isuzu Giga Prime Mover	\$200,000			
		<i>LESS: Trade-in</i>	-\$60,000			
PT2	WD 422	Isuzu Tandem Axle Truck				
		<i>LESS: Trade-in</i>				
PT3	WD 6	Isuzu Crew Cab truck				
		<i>LESS: Trade-in</i>				
PT4	WD.440	Isuzu NLR 45-150 Tipper				
		<i>LESS: Trade-in</i>				
PST	WD1142	Howard Porter Side Tipper				
		<i>LESS: Trade-in</i>				
PLL	WD1169	Low Loader, Make - Boomarang			\$65,000	
		<i>LESS: Trade-in</i>			-\$5,000	
<b>LOADERS and TRACTORS</b>						
PL2	WD.1827	Case 721G Loader				
		<i>LESS: Trade-in</i>				
PTRA	WD 229	John Deere 6515 Tractor				
		<i>LESS: Trade-in</i>				
PSS1	WD 908	Toyota Husky Skid Steer			\$115,000	
		<i>LESS: Trade-in</i>			-\$35,000	
PEX1	WD 141	Volvo 210C Excavator				\$245,000
		<i>LESS: Trade-in</i>				-\$65,000
<b>ROLLER</b>						
PR5	WD 182	Multipac 524H Multi Tyre Roller				
		<i>LESS: Trade-in</i>				
<b>UTILITIES and SEDANS</b>						
PU1	WD 011	Holden Colorado Utility - Single Cab				
		<i>LESS: Trade-in</i>				
PU5	WD 001	QE Pajero Sports GLX	\$38,043			\$39,184
		<i>LESS: Trade-in</i>	-\$27,000			-\$25,000
PU4	WD 480	Holden LS Colorado 4x4		\$38,000		
		<i>LESS: Trade-in</i>		-\$25,000		
PLV5	0 WD	Holden Trailblazer LTZ (\$1,500 changeover per 15,000km)	\$43,000			\$43,500
		<i>LESS: Trade-in</i>	-\$35,000			-\$35,000

Plant No.	Rego No.	Plant Description	Cost excluding GST			
			2021/2022	2022/2023	2023/2024	2024/2025
<b>MISCELLANEOUS PLANT</b>						
PF4	WD270	ISUZU - Fire Tender <i>LESS: Trade-in</i>				
PF2	WD 821	ISUZU - Fire Tender <i>LESS: Trade-in</i>				
PF5	WD1056	Standpipe Trailer - Fire Station - Unknown - VIN - 6N9T22000W165W001 <i>LESS: Trade-in</i>				
PM1		Hustler Mower - Model No - 930545EX, Serial -12090007 <i>LESS: Trade-in</i>	\$26,000 -\$2,000			
PM2		Toro Reel Mower <i>LESS: Trade-in</i>			\$26,000 -\$1,000	
SP34	WD548	Trailer <i>LESS: Trade-in</i>				
SP35	1TRH 694	Water Trailer Single Axle with water tank, Pump and Hose Reel- John Pajas Boxtop Trailer <i>LESS: Trade-in</i>				
SP36	WD3018	Model Vehicle Carrier, VIN- 6U9VSS00000015065 <i>LESS: Trade-in</i>				
SP39	1TUE 993	CoastMac - Model Boxtop , VIN- U9VSS00000150040 <i>LESS: Trade-in</i>				
	WD1183	Bin Trailer - Refuse Site - VIN - 6T9T27WA1E0AAK689 <i>LESS: Trade-in</i>				
	WD1182	Bin Trailer - Refuse Site VIN - 6T9T27WA1E0AAK688 <i>LESS: Trade-in</i>				
	WD 1151	Traffic Light Trailer - VIN - 6T9T27V97B0FMB136 <i>LESS: Trade-in</i>				
	WD1152	Traffic Light Trailer - VIN - 6T9T27V97B0FMB178 <i>LESS: Trade-in</i>				
SP29		Spray unit - Shire built <i>LESS: Trade-in</i>				
SP27		Vibratory Plate REV Compactor -Model BPR 100/80D, Serial 101 69035 1723 <i>LESS: Trade-in</i>				
SP30		Excavator Mulcher Head - FM500H <i>LESS: Trade-in</i>				\$45,500
SP33	PSL	Wilson Twin Deck Slasher Heavy Duty <i>LESS: Trade-in</i>			\$36,000	
SP38	PBR	Road Broom <i>LESS: Trade-in</i>				
		Small Plant (Chainsaws, Pumps etc)	\$5,604	\$1,829	\$8,799	\$1,698
			<b>\$188,647</b>	<b>\$14,829</b>	<b>\$209,799</b>	<b>\$494,882</b>