



# Corporate Business Plan

2023 - 2027



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# About the Shire of Gingin

## VISION

“We are a welcoming and progressive community that celebrates its diversity and unique rural and coastal environment.”

Home to one of WA's oldest towns, several historic shipwrecks, numerous popular coastal tourist destinations, and a thriving agricultural industry, the Shire of Gingin is located on the northern doorstep to the Perth metropolitan area and is one of the State's fastest growing country local governments.

The Shire encompasses an area of 3,223km<sup>2</sup> and is home to a population of approximately 5,700 residents. In recent years the Shire has experienced considerable population growth and it is forecast to continue growing, with numbers expected to reach 6,600 by 2025 and 7,900 by 2031. There are five townships within the Shire: Gingin, Guilderton, Lancelin, Ledge Point, and Seabird, and several substantial rural residential estates.

Geographically, the Shire stretches from the coastline across the flat sandy soils of the Swan Coastal Plain in the west to the hinterland and foothills of the Darling Scarp in the east. It also embraces the lower reaches of Moore River together with a system of freshwater lakes, streams and swamps, and the watercourse of the Gingin Brook.

Agriculture is the Shire's primary economic contributor. It accounts for 42% of local businesses and some 137,145 hectares of land. The Shire is continuing to widen its focus from traditional broad acre farming to intensive horticulture enterprises given ongoing peri-urban growth and associated pressures on market gardening and diversification.

Local industries within the Shire include cattle and sheep grazing, apiaries, irrigated horticulture, viticulture, olive groves, aquaculture, piggeries, poultry farms, wineries, abattoirs, feedlots and crayfishing.

In addition to rural industries, the Shire's economy is also based around tourism with coastal areas consistently experiencing large influxes of people during weekends and holiday periods.

With its wide-open spaces, beautiful coastline, river systems, and passionate communities, the Shire of Gingin has much to offer and is an exceptional place to live and visit.





# Our Strategic Direction

The Shire of Gingin's Strategic Community Plan 2022-2032, adopted by Council in March 2022, is the apex strategic planning document that describes the community's vision and aspirational goals. The aspirations and objectives of the Strategic Community Plan (SCP) are framed from community sentiment and other informing documents and services that Council must consider when planning for the future.

This is the final year that this version of the SCP will be used to prioritise projects and service activity of the Shire Administration. A minor review of the SCP is being undertaken in 2024 and will inform the projects delivered in the 2024/25 and 2025/26 financial years until until a major review is undertaken in approximately 2026.

## ASPIRATIONAL OBJECTIVES

### ASPIRATION 1 - ATTRACTIONS & ECONOMY

#### *Objective - Actively Pursue Tourism and Economic Development*

Investment Attraction	Food Bowl Sub-Region
Business Development	Attractions and Events
Infrastructure Investment	

### ASPIRATION 2 - CONNECTIONS & WELLBEING

#### *Objective - Grow and Nurture Community Connectedness and Wellbeing*

Community Safety and Support	Community Housing
Aging in Place and Healthcare	Youth Investment
First Nation's Heritage and Inclusion	Accessibility
Services and Facilities	

### ASPIRATION 3 - PLANNING & SUSTAINABILITY

#### *Objective - Plan for Future Generations*

Climate Change and Adaptation	Energy Alternatives
Planning and Land Use	Community Engagement
Sustainable Waste Solutions	Preservation and Management of Endangered Habitats and Coastal Reserves

### ASPIRATION 4 - EXCELLENCE & ACCOUNTABILITY

#### *Objective - Deliver Quality Leadership and Business Expertise*

Management of Existing Assets	Effective Governance
Information Sharing	Strategic and Sustainable Financial Planning
Key Stakeholder Partnerships	



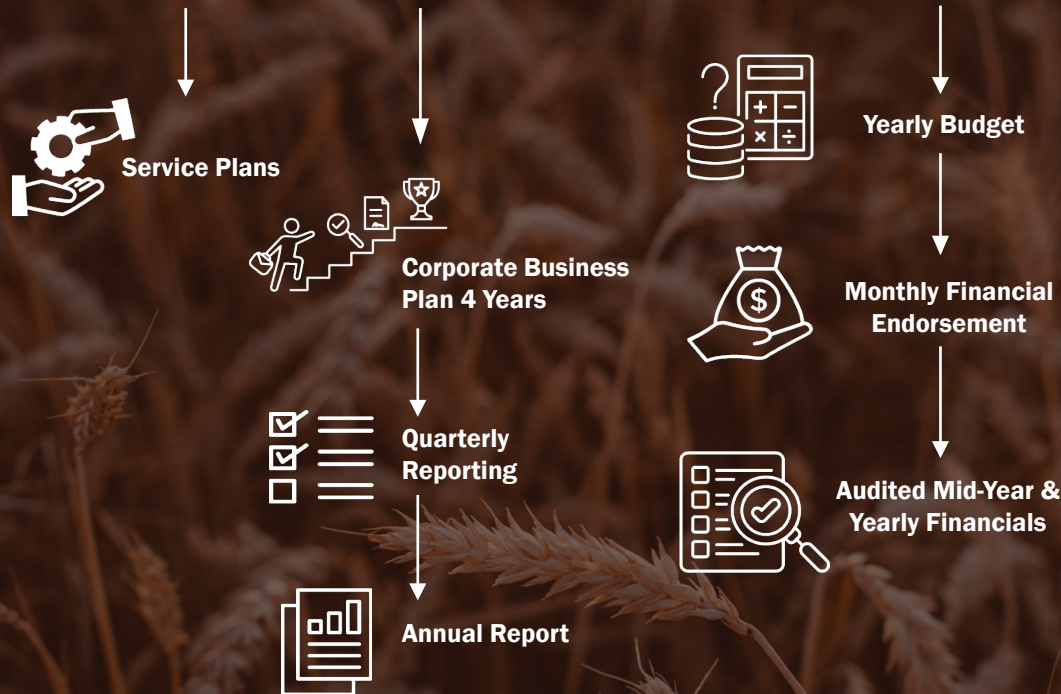


# About the Corporate Business Plan

## Strategic Community Plan

Corporate Business Plan/Organisation Activity Plan 10 Years

Long-Term Financial Plan 10 Years



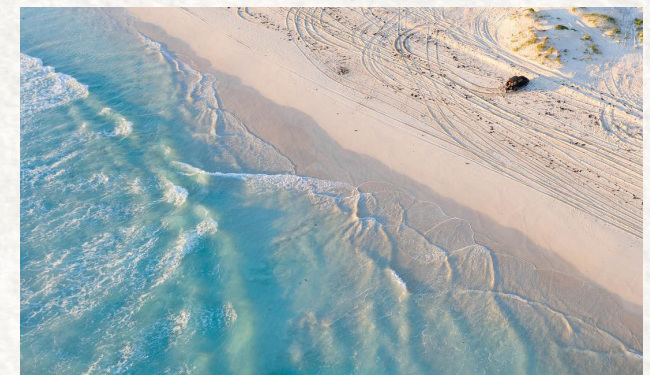
The Corporate Business Plan (CBP) is a four-year plan reviewed annually and is an element of the Integrated Planning and Reporting framework. The CBP brings together the Shire's Long-Term Financial, Asset and Workforce Plans, and regulated services into a four-year action plan to deliver on the SCP's aspirations and objectives, with the first year of the SCP being the current financial year.

The purpose of the CBP is to activate short to medium term activities for the current financial year and the following three years. The projects, services and programs support the Vision and Aspirational Objectives of the SCP. Reporting on activities within the current financial year of the CBP is undertaken on a quarterly basis to Council and annually via the Annual Report.

Specific actions under each Aspirational Area are identified within the CBP to meet the SCP's objectives.

Service activities or programs in the CBP form a large part of the Shire's regular service delivery and are funded from the Shire's Operational Budget.

A capital project generally relates to asset improvement or development and may be subject to funding from an external partner such as State or Federal Governments to progress.





# Shire of Gingin's Role

The Shire is committed to working towards the SCP's Aspirations and Strategic Objectives. To do this there are seven roles that could be undertaken for a specific outcome. If, for example, the Shire has a legal responsibility to undertake the building permit approval process, this activity would fit under "Regulator" whereby the Shire has statutory responsibility and directs these activities as required.

If the activity is providing grant funding to a community organisation (via the community grants process), then the role is that of "Funder". There are many instances where the Shire's level of influence is limited, in these cases the Shire takes on an "Advocator" role to decision-making entities such as State and Federal Government.

There are also many cases where the Shire takes on the role of "Facilitator", bringing entities together to secure community outcomes.

## Provider

Responsible for direct service delivery.



## Regulator

Has statutory responsibilities and directs these activities as required.



## Monitor

Gathers information and checks on progress.



## Facilitator

Encourages others to be involved in activities that enhance the quality of life in the Shire of Gingin.



## Advocator

Promotes the aspirations of the Shire to other decision-making organisations such as State and Federal Governments.



## Funder

Provides grants to community organisations.



## Partner

Works collaboratively with others to deliver programs and services.



The Shire operates with four distinct divisions that are not mutually exclusive to each other. Each division has a role to play in the delivery of services to the Shire's communities, with governance nuances from each providing robust customer service.

It is the Shire's responsibility to monitor and mitigate any potential risk to the organisation, including, but not limited to financial and reputational risk. The Shire has processes, policies and procedures in place to mitigate the possibilities of risk to the organisation, which ultimately is defined as not delivering the SCP's objectives to the community.





# Shire Organisational Structure

## Office of the Chief Executive

- Chief Executive Officer and Management
- Human Resources
- Integrated and Corporate Planning and Reporting
- Communications and Marketing
- Emergency Services Planning and Management
- Council Meetings Agenda and Minute Preparation
- CEO Administration and Financial Management
- Commercial Leases
- Tourism and Economic Development
- Coastal Management Projects
- Local Law and Policy Development
- Cemetery Services

## Operations & Assets

- Executive Management Operations and Assets
- Road Works
- Environmental/Coastal Maintenance
- Council Items and Reporting
- Shire Facilities' Cleaning
- Shire Event Support
- Asset and Infrastructure Management
- Infrastructure Planning
- Tenders and Contractual Agreements
- Civil Engineering
- Parks and Gardens
- Traffic Maintenance
- Project Management
- Operations Administration and Financial Management

## Regulatory & Development Services

- Executive Management R&D
- Building/Development Applications and Permits
- Ranger Services
- Environmental Health Services
- Compliance
- Council Items and Reporting
- Local Planning Strategy and Schemes
- Waste Services
- R&D Administration and Financial Management
- Local Public Health Plan

## Corporate & Community Services

- Executive Management C&CS
- Annual Budget and Rates
- Long Term Financial Plan
- Accounts and Invoicing
- Information Technology
- Events - Planning/Approvals
- C&CS Administration and Financial Management
- Customer Services
- Records Management
- Council Items and Reporting
- Department of Transport Licencing Agency
- Concept Enquiries
- Library Services
- Community Development and Project Management
- Shire Community Grants Funding and Reporting
- Aquatic Centre
- Non-commercial Leasing
- Recovery Coordination
- Payroll



# ASPIRATION 1 - ATTRACTIONS & ECONOMY

## Objective - Actively Pursue Tourism and Economic Development

### Plans and Frameworks

- Operational Plans
- Health Plan
- Age Friendly Plan
- Youth Strategy
- Regional Growth Alliance Northern Growth Corridor - Infrastructure Priority Report (not completed)
- Asset Management Plans
- Trails Master Plan
- Legislation/Regulation



Services	Sub-Service
<b>Building/Planning/Environmental Health</b>	Building/Planning Permits and Approvals
	Environmental Health
	Strategic/Statutory Planning
<b>Environment</b>	Conservation and Environmental Management
<b>Tourism</b>	Community Resource Centres
	Parks/Reserves/Foreshores
	Roads/Paths/Trails
	Development and Tourism Infrastructure
	Marketing and Communications
	Caravan Parks
	Advocacy



Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>1.1 Investment Attraction - foster relationships with key stakeholders to attract economic development initiatives that will contribute to the Shire's economy.</b>								
Gingin Community Resource Centre	Tourism initiatives to support local economic development.	Operational	\$10,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Lancelin Community Resource Centre	Tourism initiatives to support local economic development.	Operational	\$10,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>1.2 Business Development - foster relationships with key stakeholders to support business development and job opportunity initiatives.</b>								
Growing Youth Employment	Connecting key stakeholders and integrated solutions (traineeships, work experience, local stakeholders).	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Guilderton Foreshore	Purchase of road reserve for shop expansion.	Capital	\$90,000		<input checked="" type="checkbox"/>			
<b>1.3 Food Bowl Sub-Region - support initiatives that value-add to the Shire's position within the 'food bowl' region.</b>								
Northern Growth Corridor Infrastructure Priority Report	This report has been commissioned to support the future growth and prosperity of the Northern Growth Corridor (NGC). The NGC has a range of economic opportunities from its existing agricultural strength through to tourism, resources, and energy.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>1.4 Infrastructure Investment - lobby State and Federal Government to establish infrastructure and development opportunities in the Shire.</b>								
Granville Park	Electric vehicle charging station.	Capital	\$20,000			<input checked="" type="checkbox"/>		
Granville Park Dam System	Replace walking bridges.	Capital	\$25,000		<input checked="" type="checkbox"/>			
Guilderton Foreshore Development	Foreshore upgrade development.	Capital	\$50,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Lancelin	Commence Stage 2 upgrades to skate and BMX park.	Capital	\$10,000		<input checked="" type="checkbox"/>			
Ledge Point Marina	Actively seek political support and progress development.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>(CONTINUED) 1.4 Infrastructure Investment - lobby State and Federal Government to establish infrastructure and development opportunities in our Shire.</b>								
Ledge Point to Lancelin Road and Pathway	Actively seek political support and progress development.	Capital/ Operational	Unknown at this stage	Unknown at this stage	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Regional Investment	Attraction and marketing on behalf of the Shire including Regional Growth Alliance economic initiatives.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Trail Development Gingin	Planning of Gingin Heritage Trail realign and upgrade.	Capital	\$10,000			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Trail Development Moore River	Planning of Moore River and Silver Creek trail upgrades.	Capital	\$10,000					<input checked="" type="checkbox"/>
<b>1.5 Attractions and Events - host/support iconic community events and attractions that will entice residents and visitors throughout the year.</b>								
Shire/Community Managed Community events	Plan, coordinate and support targeted “all ages” events to support community health and well-being (this also includes the community grants program).	Operational	\$111,127		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



## ASPIRATION 2 - CONNECTIONS & WELLBEING

### Objective - Grow and Nurture Community Connectedness and Wellbeing

#### Plans and Frameworks

- Local Emergency Management Arrangements
- Youth Strategy
- Age Friendly Plan
- Sustainable Club/Groups Plan
- Reconciliation Action Plan and Cultural Heritage Management Plan
- Local Health Plan
- Legislation/Regulation
- Waste Management Plan



Services	Sub-service
<b>Community Services</b>	Community Programs/Services
	Gingin Community Resource Centre - Library Services
	Marketing and Communications
	Shire Events
	Community Facilities
<b>Medical Service</b>	General Practitioner Support
	Advocacy
<b>Health</b>	Environmental Health
	Parks/Reserves/Trails
	Emergency Services
	Waste Services
<b>Senior Services</b>	Seniors' Units
	Seniors' Events/Programs
<b>Community Safety</b>	Emergency Services
	Ranger Services



Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>2.1 Community Safety and Support - provide support and advocacy to residents and visitors so that they feel safe and secure at home and in the community.</b>								
Continuous Telecommunications	Advocacy for continuous telecommunications access, especially during emergency situations.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Gingin Emergency Service Centre	Construction of shed.	Capital	\$40,187	\$40,187	<input checked="" type="checkbox"/>			
Guilderton Foreshore	Installation of CCTV surveillance to monitor foreshore and infrastructure, c/fwd from 2022-23.	Capital	\$40,000		<input checked="" type="checkbox"/>			
Local Emergency Services	Local emergency management planning, and management of local emergencies including fire mitigation.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Neighbourhood Watch	Contribution to Neighbourhood Watch program, and funding assistance grants.	Operational	\$1,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Police Presence Guilderton	Required during peak holiday periods.	Operational	\$12,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Ranger Services	Delivery of local Ranger services including management of off-road vehicle areas.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>2.2 Community Housing - foster relationships with key stakeholders to provide community housing options for seniors.</b>								
Address Accommodation Shortages	Pursue partnerships, advocate with housing providers, and seek opportunities for the delivery of community housing options (seniors) within the Shire.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Gingin ECO Lifestyle Village	Shire of Gingin to purchase properties, c/fwd from 2022-23.	Capital	\$477,000		<input checked="" type="checkbox"/>			
Management of Shire Community/Social Housing	Manage existing community/social housing units in Lancelin and Gingin.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>2.3 Aging in Place and Health Care - foster relationships with key stakeholders to provide aging in place opportunities and appropriate health care in our communities.</b>								
Assisted Transport Services/Community Cars	Support the on-road costs for the Gingin and Lancelin community cars (for access to health services).	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Contribution to New Ambulances	Lancelin x 6 and Gingin x 2.	Operational	\$24,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Lower Coastal Minibus	Community Grants Scheme contribution.	Operational	\$10,000		<input checked="" type="checkbox"/>			
Medical Services	Improve medical and allied health services that are accessible throughout the Shire.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Protecting People's Health	Protect the health and wellbeing of all who live, visit and work in the Shire through the effective application of State and local public health, food, waste, and environmental legislation.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Public Health Stakeholder Network - Healthy Aging	Aged Housing and Care Service Provision working group.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>2.4 Youth Investment - Promote, and undertake activities that provide youth retention and capacity building in our communities.</b>								
Student Council (Gingin District High School)	Shire supports Student Council through mentoring, use of Council Chambers, and meeting oversight.	Operational	\$1,300		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
YouthCARE School Chaplain Program (Gingin District High School)	Assistance with youth resilience, life skills, support, and development (Funding Assistance Scheme).	Operational	\$5,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Youth-Managed Projects	This includes Youth Strategy review, youth events, and ongoing youth consultation.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
School Program	Lancelin Primary School Camp (Funding Assistance Scheme).	Operational	\$2,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Playground Shade Enhancement	Contribution to Gingin District High School P & C Association.	Operational	\$5,455		<input checked="" type="checkbox"/>			



Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>2.5 Community Capacity Building - empower all ages to be culturally aware and involved in diverse community initiatives including volunteering, culture, and the arts.</b>								
Community Grants Program	Supports a 'place' that is inclusive, vibrant, and connected, with a sense of pride.	Operational	\$61,145		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Funding Assistance Scheme	For partnership projects/programs contributing to SCP outcomes (re-occurring projects/programs).	Operational	\$43,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Volunteer Coordination	Develop a sustainable volunteer program to capitalise on community skills that can assist with identified community needs.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>2.6 First Nation's Heritage and Inclusion - strengthen relationships which foster mutual respect and support in addition to cultural awareness.</b>								
"Welcome to Country"	Shire to acknowledge the Traditional Owners, the Yued Nyoongar, past, present, and emerging at events.	Operational	\$3,500		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
NAIDOC Week event	Active participation and promotion each year.	Operational	\$2,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Reconciliation Action Plan and Cultural Heritage Management Plan	Review of both plans.	Operational	\$3,500		<input checked="" type="checkbox"/>			

# ASPIRATION 3 - PLANNING & SUSTAINABILITY

## Objective - Plan for Future Generations

### Plans and Frameworks

- Coastal Hazard Risk Management (not completed)
- Coastal Management Strategy (not completed)
- West Australian Waste Strategy
- Local Waste Strategy
- Community and Stakeholder Engagement Policy
- Regulatory/Compliance
- Department Planning Policies
- Local Policies

Services	Sub-service
<b>Planning and Building</b>	Building/Planning Permits and Approvals
	Strategic/Statutory Planning
<b>Waste</b>	Waste Services
	Waste Facilities
<b>Conservation and Environmental Management</b>	Shire's Funding Assistance Scheme - Environmental Allocation
	Ranger Services
	Coastal Management Interventions





Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>3.1 Climate Change and Adaptation - understand the impacts of climate change and identify actions to adapt and mitigate those impacts.</b>								
CHRMAP and Inundation Study	Upgrade and integrate, c/fwd from 2022-23.	Operational	\$27,612	\$10,580	<input checked="" type="checkbox"/>			
Coastal Management Strategy	Develop and implement a coastal management strategy to protect and enhance our coast, c/fwd from 2022-23.	Operational	\$32,885	\$20,000	<input checked="" type="checkbox"/>			
<b>3.2 Preservation and Management of Endangered Habitats and Coastal Reserves - sustainable policy/actions supporting preservation activities.</b>								
Coastal Protection Works and Erosion Control	Sand renourishment at Grace Darling Park to Edward Island Point.	Capital	\$90,000	\$45,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Environmental Allocation to Groups	Contribution from the Shire's Financial Assistance Scheme.	Operational	\$22,210		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Seabird Erosion Project	Repairs to seawall and boat ramp.	Operational	\$48,158		<input checked="" type="checkbox"/>			
Water Allocation issues	Advocacy to DWER of water allocation challenges on behalf of key stakeholders.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>3.3 Planning and Land Use - plan the use of land to meet future requirements, incorporating economic development objectives and community amenity.</b>								
Building/Planning Permits	Deliver key service areas of building and planning permits and approvals.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Local Planning Policy	Undertake reviews.	Operational	\$43,950		<input checked="" type="checkbox"/>			
Local Planning Strategy/Scheme	Finalisation of Omnibus Scheme Amendment, c/fwd from 22/23.	Operational	\$27,561		<input checked="" type="checkbox"/>			
<b>3.4 Community Engagement - facilitate community engagement for residents/ratepayers to provide input into shaping the future.</b>								
Resident Perception Survey	Integrated Planning and Reporting, c/fwd from 22/23.	Operational			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
<b>3.5 Sustainable Waste Solutions - incorporate opportunities that support responsible and sustainable disposal of waste.</b>								
Waste Management Plan	Develop a strategic waste plan to set the future direction in providing best practice services and disposal facilities, stages 2 - 5, c/fwd from 22/23.	Operational	\$23,000		<input checked="" type="checkbox"/>			
Waste Management	Guidance in establishing landfill rehabilitation (contractor).	Operational	\$14,500		<input checked="" type="checkbox"/>			
Minimising Waste	Continue supporting and implementing the "7 R's" programs and campaigns to reduce waste going to landfill.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

# ASPIRATION 4 - EXCELLENCE & ACCOUNTABILITY

## Objective - Deliver Quality Leadership and Business Expertise

### Plans and Frameworks

- Operation Asset Management Plans
- Legislation/Regulation
- Corporate Compliance Calendar
- Community and Stakeholder Engagement Policy
- Resident Perception Survey



Services	Sub-service
<b>Community Assets</b>	Community and Civic Buildings
	Sport and Recreation Facilities
	Gingin Cemetery
	Roads and Paths
	Drainage
	Furniture and Equipment
	Information Technology
<b>Community Interaction</b>	Marketing and Communications
	Customer Service
	Resident Perception Survey
<b>Financial Planning</b>	Integrated Planning and Reporting
	Corporate Services
<b>Staff/Council</b>	Human Resources
	Elected Members Services
	Governance



Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>4.1 Management of Assets - maintain civic buildings, sporting facilities, public places, plant, road and cycle way/pathways based on asset management plans and identified priorities.</b>								
Annual Road Program	Continue to undertake well planned maintenance/ renewal of Shire infrastructure (roads) that contributes to safe access and egress.	Capital	<b>Capital Projects breakdown below</b>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Aurisch Road	Capital	\$344,508	LRCI Phase 4 \$278,000	<input checked="" type="checkbox"/>			
	Beermullah Road West drainage.	Capital	\$54,800		<input checked="" type="checkbox"/>			
	Coonabidgee Road.	Capital	\$323,436	R2R \$309,309	<input checked="" type="checkbox"/>			
	Todman Road	Capital	\$304,000	LRCI Phase 4 \$304,000	<input checked="" type="checkbox"/>			
	Wannamal Road South.	Capital	\$132,700	LRCI Phase 1 \$95,044	<input checked="" type="checkbox"/>			
	Wannamal Road West.	Capital	\$320,510	LRCI Phase 3 \$215,243	<input checked="" type="checkbox"/>			
	Mooliabeenee Road	Capital	\$1,376,000	RRG \$505,053	<input checked="" type="checkbox"/>			
	Weld Street bridge.	Capital	\$1,682,061	R2R \$1,332,000 & FAGS \$350,061	<input checked="" type="checkbox"/>			
Drainage Construction	Renewal of drainage infrastructure portion, c/fwd from 22/23.	Capital	\$30,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Bus Shelters	Replacement program.	Capital				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Delivery of pathways	Continue to provide walkable neighbourhoods through implementation of the Shire's '10 Year Pathway Program', (extensive pathways undertaken in 22/23).	Capital				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>(CONTINUED) 4.1 Management of Assets - maintain civic buildings, sporting facilities, public places, plant, road and cycle way/pathways based on asset management plans and identified priorities.</b>								
Asset Maintenance Planning/ Accessible Infrastructure	Continue to undertake well planned maintenance/ renewal of community infrastructure that contributes to safe access for all.	Capital	<b>Project breakdown below</b>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4 Fewster Street, Gingin	Remove asbestos fence, and replace with colourbond, install single block height retaining wall	Capital	\$20,000		<input checked="" type="checkbox"/>			
57 Lefroy Street, Gingin	Gutters and fascia replacement, gyprock internal, and new blinds.	Capital	\$40,000		<input checked="" type="checkbox"/>			
Constable Street Park Gingin	Remove plants and paving, remove old soil, and replace reticulation.	Capital	\$30,000		<input checked="" type="checkbox"/>			
Equestrian Centre (racecourse) and Scouts	Gravel upgrade to entrance track.	Capital	\$29,000		<input checked="" type="checkbox"/>			
Equestrian Centre (racecourse) and Scouts	Replacement of asbestos roof on the ablution block.	Capital	\$35,000		<input checked="" type="checkbox"/>			
Granville Civic Centre, Gingin	Switch board update throughout building, rust treatment, painting to steelwork, and repair brick pillar at front of the verandah.	Capital	\$80,000		<input checked="" type="checkbox"/>			
Gingin Aquatic Centre	Replace sand filter, c/fwd from 22/23.	Capital	\$18,000		<input checked="" type="checkbox"/>			
Gingin CWA Hall	Repair cracks to walls, paint internal walls and replace cement tile roof with colourbond.	Capital	\$90,000		<input checked="" type="checkbox"/>			
Gingin Depot	Extension to existing office and move air conditioner.	Capital	\$75,000		<input checked="" type="checkbox"/>			
Gingin Medical Centre	Replace floor coverings.	Capital	\$15,000		<input checked="" type="checkbox"/>			
Gingin Recreation Centre Relocation	Purchase land.	Capital	\$715,000		<input checked="" type="checkbox"/>			
Gingin Recreation Centre	Repair pillars, re-paint underside of verandah and railing replacement.	Capital	\$30,000		<input checked="" type="checkbox"/>			
Gingin Administration Centre Grounds	Landscaping of gardens.	Capital	\$20,000		<input checked="" type="checkbox"/>			



Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>(CONTINUED) 4.1 Management of Assets - maintain civic buildings, sporting facilities, public places, plant, road and cycle way/pathways based on asset management plans and identified priorities.</b>								
Gingin Administration Centre	Biomax extension, paint and re-sheet entrances, and office redevelopment design.	Capital	\$130,000		<input checked="" type="checkbox"/>			
Guilderton Caravan Park Chalets	Refurbish toilets, shower and laundry gutters, benches, urinals, and faucets.	Capital	\$40,000		<input checked="" type="checkbox"/>			
Guilderton Caravan Park Other Infrastructure	Replace gas cylinder, gas line and end of line control valve, clear gully traps, map and install sites 1 - 9 and replace bench seats in kitchen.	Capital	\$75,000		<input checked="" type="checkbox"/>			
Guilderton Caravan Park	Replace waste-water design and construction, c/fwd from 22/23.	Capital	\$300,000		<input checked="" type="checkbox"/>			
Guilderton Depot	Install sink, toilet and shower, and exterior extension, c/ fwd from 22/23.	Capital	\$30,000		<input checked="" type="checkbox"/>			
Guilderton Hall	Install new aircon (subject to insurance claim).	Capital	\$30,000		<input checked="" type="checkbox"/>			
Harold Park, Lancelin	Replacement of BBQs and replace power pole.	Capital	\$50,000		<input checked="" type="checkbox"/>			
Harold Park, Lancelin	Brickwork mortar repair of all walls (internal and external).	Capital	\$13,500		<input checked="" type="checkbox"/>			
Independent Living Units, Lancelin	Replace pex pipework to units, portion c/fwd from 22/23.	Capital	\$150,000		<input checked="" type="checkbox"/>			
Lancelin Playgroup	Replace hot water system.	Capital	\$10,000		<input checked="" type="checkbox"/>			
Lancelin Bowling Club	Community grant contribution towards synthetic bowling green.	Capital	\$88,542		<input checked="" type="checkbox"/>			
Lancelin Sporting Complex	Installation of disabled access ramp.	Capital						<input checked="" type="checkbox"/>
Lancelin Sporting Complex	Replace, upgrade and undergrounding of 415V, 3 phase power line, c/fwd from 22/23.	Capital	\$63,500		<input checked="" type="checkbox"/>			
Shire Depots	Raise roller doors at Lancelin and Ledge Point.	Capital	\$20,000		<input checked="" type="checkbox"/>			
De Burgh Street Ablution Block, Ledge Point	Asphalt carpark.	Capital	\$60,000		<input checked="" type="checkbox"/>			

Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>(CONTINUED) 4.1 Management of Assets - maintain civic buildings, sporting facilities, public places, plant, road and cycle way/pathways based on asset management plans and identified priorities.</b>								
De Burgh Street Ablution Block, Ledge Point	Walls to be plastered and paint toilet doors.	Capital	\$30,000		<input checked="" type="checkbox"/>			
Plant Replacement Program	Scheduled plant replacement, c/fwd \$546,883 from 22/23.	Capital	\$2,237,883		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Seabird Frank Douglas Park	Playground and BBQ renewal.	Capital	\$15,000		<input checked="" type="checkbox"/>			
<b>4.2 Effective Governance - apply systems of compliance which assists Council to make informed decisions within a transparent, accountable, and principled environment.</b>								
CEO's Review	Risk management, Internal control and legislative compliance.	Operational				<input checked="" type="checkbox"/>		
Customer Service	Deliver key service areas in the Customer Service Charter.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Council Election	Election expenses.	Operational	\$32,727		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Employee Recognition Program	Employee recognition in staff/shire newsletter.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Human Resources	Deliver key service areas including recruitment processes to be inclusive/accessible.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
LGIS Regional Risk Coordinator Program	Service plan.	Operational	\$14,638		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Employee Satisfaction	Organisational Culture and Job Satisfaction Survey.	Operational				<input checked="" type="checkbox"/>		
Code of Conduct	Review.	Operational				<input checked="" type="checkbox"/>		
Disability Access & Inclusion Plan Report	Review.	Operational						<input checked="" type="checkbox"/>
Local Health Plan	Annual review.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
TRACK Leadership	Executive management team.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Training and Development	Elected member training (legislated requirement).	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



Aspiration	Actions	Operational/ Capital Funding	Total Budget	External Funding Source	Delivery Year			
					23/24	24/25	25/26	26/27
<b>(CONTINUED) 4.2 Effective Governance - apply systems of compliance which assists Council to make informed decisions within a transparent, accountable, and principled environment.</b>								
Training and Development	Staff training (personal development).	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>4.3 Information Sharing - targeted communications that provide clear messages and are cost effective.</b>								
Targeted Communications	Seek opportunities to improve all aspects of Shire communication aimed at targeted groups.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>4.4 Strategic and Sustainable Financial Planning - undertake long-term resource planning and allocation in accordance with the Integrated Planning and Reporting Framework.</b>								
Asset Management Plan	Integrate updates into plan.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Corporate Business Plan and Quarterly Reporting	Annual review and upload to website/reporting process.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Population Forecast	Post Census (2021) population forecast (every 5 years).	Operational	\$15,000		<input checked="" type="checkbox"/>			
Valuation Report Fair Values Land and Building	Pick up of building assets for RAMMS, and bridges revaluation.	Operational	\$103,500		<input checked="" type="checkbox"/>			
Long-Term Financial Plan	Review.	Operational	\$10,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Financial Management Systems	Review.	Operational						<input checked="" type="checkbox"/>
Strategic Community Plan	2-year minor (23/24) and 4-year major (25/26) reviews.	Operational	\$5,500			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
Workforce Plan	Annual review.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Audits	Commence preparation in March for interim audit in May and annual audit in mid-August. Prepare annual financial statement for preceding financial year to auditor by October.	Operational	\$37,800		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>4.5 Key Stakeholder Partnerships - foster applicable relationships and partnerships with key stakeholders to achieve outcomes.</b>								
Northern Growth Alliance	Continue to work with the Alliance on upcoming initiatives/regional projects/LG support.	Operational			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>