



SHARK BAY
SINK YOUR
TEETH IN

SHIRE OF SHARK BAY
CORPORATE BUSINESS PLAN
2021 - 2025

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The Shire of Shark would like to acknowledge the Malgana Peoples as the traditional custodians of the land and sea in and around the Shire of Shark Bay.

They pay their respects to their Elders past, present and emerging.



OUR VISION

An aerial photograph of Shark Bay, Australia, showing a wide, sandy beach curving along a rugged coastline of red sandstone cliffs. The water is a pale, milky turquoise color. In the distance, a group of about six people is walking along the beach. The sky is a clear, bright blue.

Shark Bay is a proud, unified community, respecting and sharing our pristine environment and great lifestyle

Corporate Business Planning

All Western Australian local governments are required to prepare a Plan for the Future for their district, comprising of two key strategic documents, being a Strategic Community Plan and Corporate Business Plan, which the local government is required to have regard for when forming their annual budget.

The Strategic Community Plan is Council's principal 10-year strategy and planning tool, guiding the remainder of the Shire's strategic planning. Community engagement is central to the Strategic Community Plan.

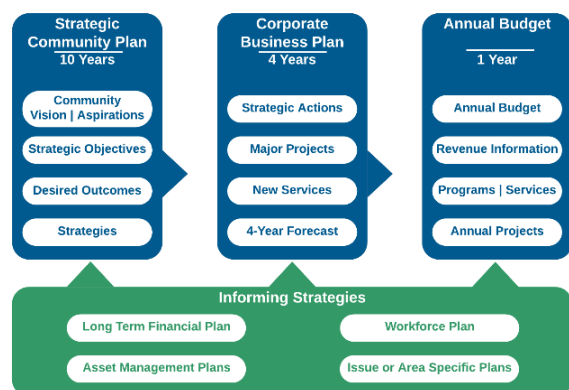
Achieving the community's vision and the Shire's strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required to achieve the objectives and desired outcomes due to the limited resources available. This planning process is formalised by the development of our Corporate Business Plan. The Corporate Business Plan then converts the Strategic Community Plan into action through the adoption of an Annual Budget.



Actions requiring funding will only be undertaken once approved within the statutory budget and subject to funding availability. Along with achieving the community aspirations and objectives, the Corporate Business Plan draws on information contained within the following strategic documents.

This Corporate Business Plan 2021 - 2025, together with the Strategic Community Plan 2020 - 2030, is the Shire of Shark Bay's Plan for the Future.

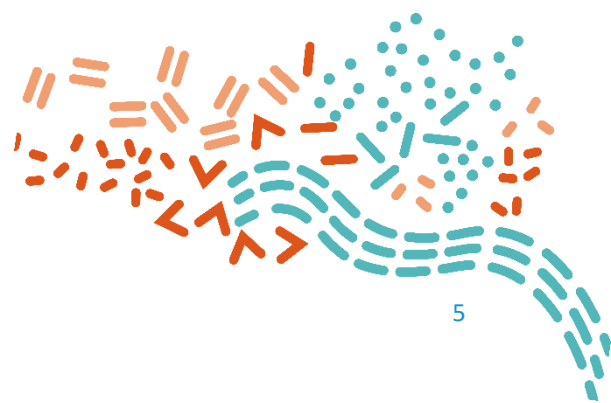
The Integrated Planning Structure



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. The forecast statement should be read in conjunction with the full Long Term Financial Plan and its underlying assumptions and predictions.

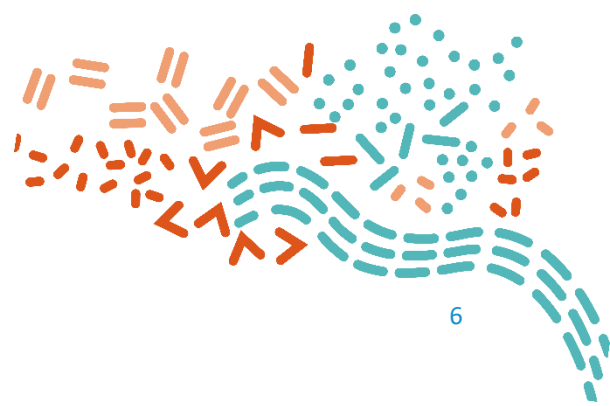
	2021-22	2022-23	2023-24	2024-25
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	1,472,939	1,472,659	1,509,477	1,547,214
Operating grants, subsidies and contributions	2,461,958	2,498,889	2,536,371	2,574,418
Fees and charges	1,535,595	1,558,630	1,582,006	1,605,738
Interest earnings	68,147	64,167	69,257	70,854
Other revenue	418,107	424,378	430,743	437,206
	<u>5,956,746</u>	<u>6,018,723</u>	<u>6,127,854</u>	<u>6,235,430</u>
Expenses				
Employee costs	(2,294,002)	(2,328,420)	(2,363,343)	(2,398,797)
Materials and contracts	(1,939,176)	(1,993,274)	(1,997,805)	(2,027,772)
Utility charges (electricity, gas, water etc.)	(197,166)	(200,128)	(203,133)	(206,183)
Depreciation on non-current assets	(1,944,684)	(1,992,315)	(2,039,670)	(2,072,990)
Interest expense	(19,517)	(17,370)	(35,111)	(52,246)
Insurance expense	(170,596)	(173,159)	(175,756)	(178,391)
Other expenditure	(482,000)	(489,230)	(496,570)	(504,018)
	<u>(7,047,141)</u>	<u>(7,193,896)</u>	<u>(7,311,388)</u>	<u>(7,440,397)</u>
	<u>(1,090,395)</u>	<u>(1,175,173)</u>	<u>(1,183,534)</u>	<u>(1,204,967)</u>
Funding position adjustments				
Depreciation on non-current assets	1,944,684	1,992,315	2,039,670	2,072,990
Net funding from operational activities	<u>854,289</u>	<u>817,142</u>	<u>856,136</u>	<u>868,023</u>
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	277,095	163,806	167,309	200,598
Non-operating grants, subsidies and contributions	524,912	524,912	509,912	465,463
Outflows				
Purchase of property plant and equipment	(991,976)	(885,784)	(1,151,057)	(668,411)
Purchase of infrastructure	(796,245)	(796,245)	(726,547)	(747,304)
Net funding from capital activities	<u>(986,214)</u>	<u>(993,311)</u>	<u>(1,200,383)</u>	<u>(749,654)</u>
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	280,000	0	0	90,000
New borrowings	0	500,000	500,000	0
Outflows				
Transfer to reserves	(80,943)	(254,551)	(79,860)	(88,456)
Repayment of past borrowings	(67,132)	(69,280)	(75,893)	(119,913)
Net funding from financing activities	<u>131,925</u>	<u>176,169</u>	<u>344,247</u>	<u>(118,369)</u>
Estimated surplus/deficit July 1 B/Fwd	0	0	0	0
Estimated surplus/deficit June 30 C/Fwd	0	0	0	0



Capital Works

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

Action	Project	2021-22	2022-23	2023-24	2024-25
		\$	\$	\$	\$
1.1.1	Plant, Furniture and Equipment Replacement	991,976	385,784	651,057	668,411
1.1.1	Implement road program in accordance with Council's adopted Plans and budget process	716,245	716,245	716,245	656,796
1.1.2	Implement Dual-use Paths Plan in accordance with Council's adopted Plans and budget process	50,000	50,000		50,000
2.2.5	Trails Program	30,000	30,000		30,000
3.1.3	Streetscape Project			10,302	10,508
4.1.1	Staff Housing		500,000	500,000	



Our Aspirations and Values

The Shire of Shark Bay has a lot to offer, an amazing environment, an abundance of land, an attractive climate, a friendly community and a relaxed lifestyle.

The unique natural environment presents many opportunities to unlock a range of alternative new industries and businesses. There is great opportunity to maintain and enhance this attractive, desirable and welcoming place, to attract and retain families, visitors and investment.

To ensure there is adequate consideration of the social and environmental impacts of future development, continued planning is required to achieve balanced growth for the community, whilst protecting and enhancing the natural environment and community lifestyle.

Opportunities to improve the built environment exist, increasing amenities and accommodation for more small businesses. The Denham foreshore redevelopment and Knight Terrace improvements provided significant opportunity for sustainable business growth.

Our Values

Sustainable growth and progress: Especially with regards to protecting our precious natural environment and retaining our lifestyle values and community spirit

Respect for the rights of citizens: Provide appropriate service delivery and providing the opportunity to participate in the governance of the Shire

Integrity: Commitment to openness, transparency, honesty and fairness

Lifestyle: Safe and welcoming community where everyone is valued and has the opportunity to contribute and belong



Strategic Objectives

Economic: A progressive, resilient and diverse economy

Environment: Help protect our unique natural and built environment

Social: A safe, welcoming and inclusive community

Leadership: A transparent, resilient organisation demonstrating leadership and governance

Service Delivery

The Shire of Shark Bay delivers services to its community in line with its vision and the key strategic objectives set out above.

The detailed actions to achieve these strategic objectives have been reviewed and updated as part of the Corporate Business Planning process. These actions and their prioritisation is reflected by the following symbols, indicating when the action is planned to be undertaken.

Ongoing	∞
Short - Medium Term 2022-2025	2022-2025
Longer Term 2025 onwards	→

As the Shire strives to achieve these outcomes, the community will be kept informed of the progress by means of the Annual Report.



Strategic Direction

Economic Objective

A progressive, resilient and diverse economy

Outcome 1

Appropriately integrated transport services that improve connectivity and access

Strategies and Actions



1.1 Appropriate transport infrastructure and services in line with demand

1.1.1 Implement road program in accordance with Council's adopted Plans and budget process ∞

1.1.2 Implement Dual-use Paths Plan in accordance with Council's adopted Plans and budget process ∞

1.1.3 Implement Drainage Upgrade and Renewal Plan in accordance with Council's adopted Plans and budget process ∞

1.1.4 Continue advocating for affordable transport services ∞

Outcome 2

Support local business and encourage further investment in the district

Strategies and Actions

2.1 Maintain relationships with educational organisations

2.1.1 Liaise with education bodies and other research stakeholders to continue providing accessible research repository available to community ∞

2.1.2 Liaise and support education bodies, research stakeholders to improve community engagement in relation to projects in the Shire of Shark Bay ∞

Outcome 2

Support local business and encourage further investment in the district

Strategies and Actions



2.2 Promote and support our tourism industry

2.2.1 Maintain continued involvement with regional tourism strategies relevant to the Shire of Shark Bay ∞

2.2.2 Participate in targeted marketing events and initiatives ∞

2.2.3 Promote the local tourism industry and explore partnerships ∞

2.2.4 Investigate options for seeking funding for marina feasibility study ∞

2.2.5 Develop interpretive trails program on Council land / tenure in line with Council's adopted Plans and budget process ∞

2.3 Advocate to support new industries and local business

2.3.1 Maintain strategies to encourage existing and new industries in Shark Bay ∞

2.3.2 Review and update economic prospectus, with recognition of pandemic impact 22/23

2.3.3 Advocate for key worker accommodation ∞

Measures

- Maintaining and ideally increasing visitor numbers
- Road expenditure in line with budget
- Maintain healthy statutory asset management ratios

Strategic Direction

Environment Objective

Help protect our unique natural and built environment

Outcome 3

A natural environment for the benefit and enjoyment of current and future generations

Strategies and Actions



3.1 Promote reduced environmental impact within the Shire

3.1.1 Continue to develop and implement the strategic waste and recycling strategy for the Shire ∞

3.1.2 Advocate for increased clean and renewable energy options ∞

3.1.3 Continue to implement streetscape improvement strategy in accordance with Council's adopted budgets ∞

3.1.4 Seek funding to implement strategies in the Coastal Hazard Risk Management and Adaptation Plan ∞

3.1.5 Advocate and improve relationships with relevant bodies in supporting sustainable management of the natural environment ∞

Outcome 4

A well planned built environment and infrastructure supporting our community

Strategies and Actions



4.1 Ongoing development, maintenance and upgrade of infrastructure

4.1.1 Continue to implement Asset Maintenance Plan in accordance with Council's adopted budgets ∞

4.1.2 Investigate, lobby for and seek funding for aged care / independent living infrastructure 19/20 - 22/23

4.1.3 Ensure dual use path program complies with Access and Inclusion Plan ∞

4.1.4 In conjunction with community, investigate and seek funding for development of a childcare facility ∞

4.1.5 Investigate available land and seek funding for staff accommodation 21/22

Measures

- Infrastructure maintenance and renewals undertaken in line with budget
- Complete and implement the Local Waste Strategy
- Maintain compliance with the Planning Framework



Strategic Direction

Social Objective

A safe, welcoming and inclusive community

Outcome 5

Strong sense of spirit and pride in an inclusive community

Strategies and Actions



5.1 Support provision of essential community services and facilities

5.1.1 Support local authorities to retain low crime levels and safe environment ∞

5.1.2 Support provision of emergency services and support and encourage community volunteers ∞

5.1.3 Support provision of externally provided/ funded community services and facilities ∞

Strategies and Actions



5.2 Encourage inclusion, involvement and wellbeing

5.2.1 Identify and support opportunities for community participation ∞

5.2.2 Seek funding for community events and initiatives ∞

5.2.3 Advocate for increased continuity and consultation times for ancillary health services during peak periods ∞

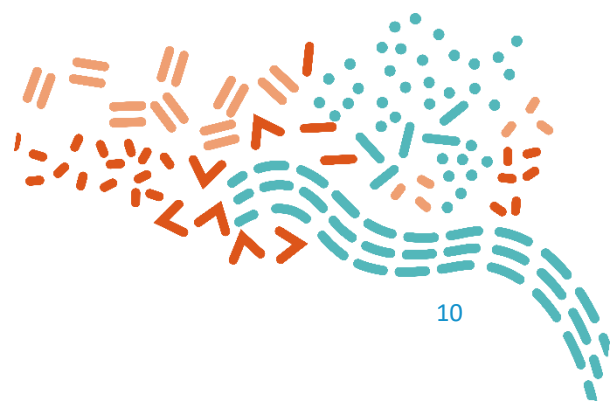
5.2.4 Advocate for improvement to technology infrastructure ∞

5.2.5 Encourage health and wellbeing through recreation initiatives in line with Council's adopted Plans and budget process ∞

5.2.6 Communication and collaboration with Shark Bay indigenous community ∞

Measures

- Maintain level of positive engagement through variety of media activities
- Maintain level of health services provided
- Funding and support programs for community groups in line with budget
- Maintain and support level of active projects



Strategic Direction

Leadership Objective

A transparent, resilient organisation demonstrating leadership and governance

Outcome 6

A strategically focused, unified Council, functioning efficiently

Strategies and Actions



- | | | |
|-------|--|---|
| 6.1 | Effectively represent and promote the Shire of Shark Bay | |
| 6.1.1 | Support and facilitate relevant training and development for Elected Members | ∞ |
| 6.1.2 | Participation in regional tourism and economic development initiatives | ∞ |
| 6.1.3 | Participation in Regional, State and Council boards / bodies | ∞ |
| 6.1.4 | Collaborate with key stakeholders | ∞ |
| 6.1.5 | Ensure a safe, healthy, inclusive and respectful local government | ∞ |

Outcome 7

A transparent, resilient organisation demonstrating leadership and governance

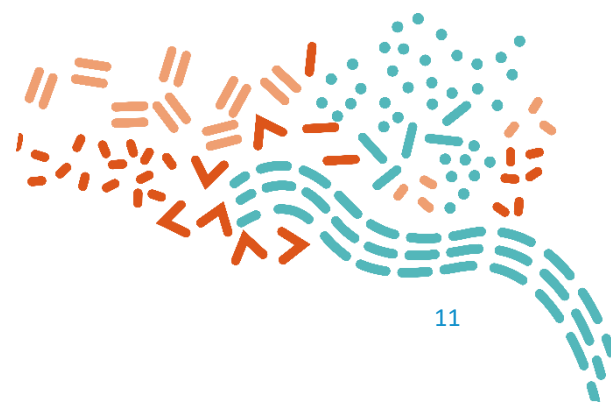
Strategies and Actions



- | | | |
|-------|--|---|
| 7.1 | Encourage and support community engagement | |
| 7.1.1 | Continue to actively engage with the community | ∞ |
| 7.2 | Provide appropriate services to the community in a professional and efficient manner | |
| 7.2.1 | Review, update and maintain operational plans | ∞ |
| 7.2.2 | Maintain accountability and financial responsibility in accordance with Long Term Financial Plan | ∞ |
| 7.2.3 | Aspire to a high level of legislative compliance throughout the organisation | ∞ |
| 7.2.4 | Aspire to an inclusive workforce, with a high standard of workplace health and safety | ∞ |
| 7.2.5 | Support and facilitate ongoing relevant training and development for employees | ∞ |

Measures

- Maintain statutory financial ratios to level acceptable to Council
- Maintain elected members representation through participation on boards and committees
- Maintain currency of strategic plans and reports



Resources

Services and facilities provided by the Shire have been linked with the relevant strategies in the Strategic Community Plan, providing a connection with the desired outcomes and community vision.

Shire Services

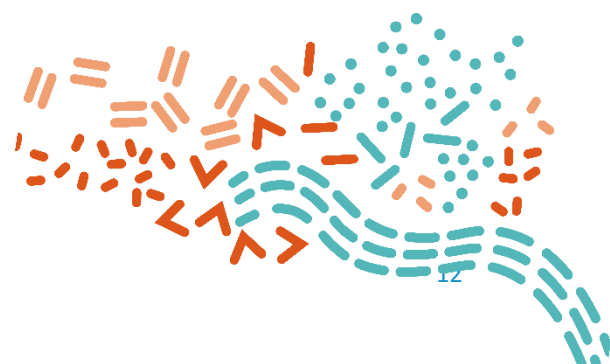
Customer service	7.2
Community consultation engagement	7.1
Asset maintenance planning	4.1
Financial management	7.2
Town planning	1.1 7.2
Economic development	2.2 2.3
Regional collaboration	2.2 6.1
Tourism management	2.2
Festival event management	7.2
Emergency services	5.1
Ranger services	7.2
Natural resource management	3.1 7.2
Rubbish kerbside collection	3.1 7.2
Recycling	3.1 7.2
Building control	7.2
Health administration inspection	7.2

Facilities | Infrastructure

Parks gardens reserves	4.1
Quality of town centre	4.1
Landscaping	4.1
Maintenance	4.1
Sport recreation facilities	4.1
Beaches foreshore boat ramps	4.1
Wharfs jetties	4.1
Council buildings heritage assets	4.1
Employee housing	4.1
World heritage discovery and visitor centre	2.2 4.1
Community town hall	4.1 5.1
Cemetery management	4.1
Library library services	7.2
Retirement units	4.1
Roads infrastructure	4.1
Street lighting	4.1
Public toilets	4.1
Waste management facility	3.1 4.1

Community Support | Advocacy

Medical health services	5.2
Maternal infant services	5.2
Childcare playgroup	4.1 5.1
Youth services	5.2
Aged disabled services	5.2
Indigenous relations	5.2
Support for volunteers	5.1



Strategic Risk Management

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

External Factors

- Increasing community expectations in relation to service levels and service delivery
- Rapid changes in information technology changing the service delivery environment
- Increased compliance requirements due to Government Policy and Legislation
- Cost shifting by Federal and State Governments
- Reducing external funding for infrastructure and operations
- Changes in mining and pastoral practices and the associated social impacts
- Climate change and subsequent response
- Significant seasonal population increase and subsequent pressure on Council services
- Extensive increase in non-rateable land requiring road access
- COVID-19 Pandemic



Internal Factors

- The objectives and strategies contained in the Council's current Strategic Community Plan
- The timing and actions contained in the Council's Corporate Business Plan
- Organisational size, structure, activities and location
- Human resourcing levels and staff retention
- The financial capacity of the Shire
- Allocation of resources to achieve strategic outcomes
- Maintenance of corporate records



References and Acknowledgements

Reference to the following documents or sources were made during the preparation of the Corporate Business Plan 2021 – 2025:

- Shire of Shark Bay Strategic Community Plan 2020 - 2030;
- Council website: www.sharkbay.wa.gov.au;
- Shire of Shark Bay Corporate Business Plan 2020 - 2024;
- Shire of Shark Bay Strategic Resource Plan 2021 - 2031; and
- Shire of Shark Bay Annual Financial Report 2019 – 2020.

Review of the Corporate Business Plan

In accordance with statutory requirements, the Corporate Business Plan is reviewed and updated annually.

Prepared with the assistance of:

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Disclaimer

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

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

This Plan is supplied in good faith for public information purposes and the Shire of Shark Bay and Moore Australia (WA) Pty Ltd accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.



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