



**SHARK BAY**  
SINK YOUR  
TEETH IN

SHIRE OF SHARK BAY  
CORPORATE BUSINESS PLAN  
2020 - 2024

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# OUR VISION

An aerial photograph of Shark Bay, Australia, showing a wide, sandy beach with scattered dark rocks. To the left, there are high, eroded red sandstone cliffs. In the distance, a group of about six people is walking along the beach. The sky is clear and 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.

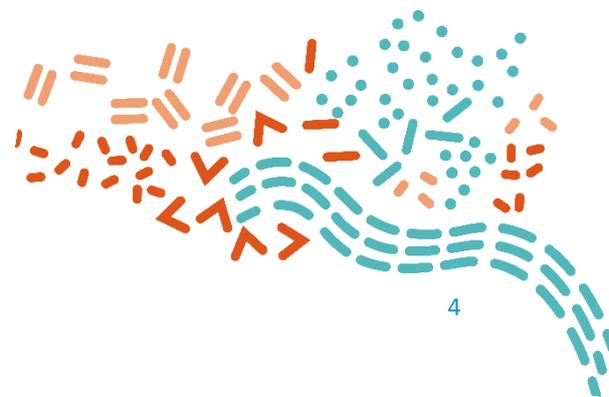
Achieving the community's vision and the Shire's strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. Careful operational planning and prioritisation is required to achieve the objectives and desired outcomes due to the limited 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 2020 – 2024, 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.

	2020-21	2021-22	2022-23	2023-24
	\$	\$	\$	\$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>Revenues</b>				
Rates	1,419,991	1,476,791	1,535,863	1,597,301
Operating grants, subsidies and contributions	2,474,104	2,523,587	2,574,059	2,625,541
Fees and charges	1,617,169	1,649,511	1,682,504	1,716,151
Interest earnings	49,258	51,993	52,892	51,111
Other revenue	141,030	143,853	146,730	149,664
	5,701,552	5,845,735	5,992,048	6,139,768
<b>Expenses</b>				
Employee costs	(2,308,904)	(2,399,636)	(2,459,637)	(2,521,128)
Materials and contracts	(2,053,259)	(2,119,322)	(2,161,701)	(2,204,932)
Utility charges (electricity, gas, water etc.)	(191,261)	(195,085)	(198,981)	(202,957)
Depreciation on non-current assets	(1,231,415)	(1,257,601)	(1,282,366)	(1,307,852)
Interest expense	(19,744)	(17,443)	(15,370)	(13,600)
Insurance expense	(159,422)	(162,609)	(165,861)	(169,175)
Other expenditure	(223,651)	(228,121)	(232,682)	(237,334)
	(6,187,656)	(6,379,817)	(6,516,598)	(6,656,978)
	(486,104)	(534,082)	(524,550)	(517,210)
<b>Funding position adjustments</b>				
Depreciation on non-current assets	1,231,415	1,257,601	1,282,366	1,307,852
<b>Net funding from operational activities</b>	<b>745,311</b>	<b>723,519</b>	<b>757,816</b>	<b>790,642</b>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>Inflows</b>				
Proceeds on disposal	202,980	195,595	258,934	173,190
Non-operating grants, subsidies and contributions	450,463	450,463	450,463	450,463
<b>Outflows</b>				
Purchase of property plant and equipment	(529,380)	(599,869)	(829,414)	(687,968)
Purchase of infrastructure	(656,796)	(656,796)	(656,796)	(667,098)
<b>Net funding from capital activities</b>	<b>(532,733)</b>	<b>(610,607)</b>	<b>(776,813)</b>	<b>(731,413)</b>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>Inflows</b>				
Transfer from reserves	416,400	528,503	664,094	547,764
<b>Outflows</b>				
Transfer to reserves	(553,134)	(573,467)	(575,076)	(572,003)
Repayment of past borrowings	(75,844)	(67,948)	(70,021)	(34,990)
<b>Net funding from financing activities</b>	<b>(212,578)</b>	<b>(112,912)</b>	<b>18,997</b>	<b>(59,229)</b>
Estimated surplus/deficit July 1 B/Fwd	0	0	0	0
<b>Estimated surplus/deficit June 30 C/Fwd</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2020-21	2021-22	2022-23	2023-24
1.1.1	Plant, Furniture and Equipment Replacement	529,380	599,869	829,414	687,968
1.1.1	Implement road program in accordance with Council's adopted Plans and budget process	656,796	656,796	656,796	656,796
3.1.3	Streetscape Project				10,302

# 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



# 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 →

#### Measures

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

### 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 provide a digital research repository available to community 20/21 - 22/23

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

##### 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 partnership →

2.2.4 Investigate options for seeking funding for marina feasibility study 21/22

2.2.5 Develop interpretive trails program on Council land / tenure 20/21 - 21/22

##### 2.3 Advocate to support new industries and local business

2.3.1 Maintain strategies to encourage existing and new industries in Shark Bay 20/21

# 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 sustainable and clean energy options   | 19/20<br>-<br>21/22 |
| 3.1.3 | Continue to implement streetscape improvement strategy in accordance with Council's adopted budgets                   | →                   |
| 3.1.4 | Complete the Coastal Hazard Risk Management and Adaptation Planning and seek funding to implement strategies          | →                   |
| 3.1.5 | Advocate and improve relationships with relevant bodies in supporting sustained 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           | 20/21<br>-<br>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 | →                   |

#### 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 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 and lobby to maintain current ancillary health services, increase continuity and consultation times during peak periods →

5.2.4 Advocate for improvement to technology infrastructure →

5.2.5 Encourage health and wellbeing through recreation initiatives →

5.2.6 Communication and collaboration with Shark Bay indigenous groups →

#### 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 ongoing relevant training and development for Elected Members →

6.1.2 Ongoing participation in regional tourism and economic development strategies →

6.1.3 Participation in Regional, State and Council boards / bodies →

6.1.4 Collaborate with key stakeholders →

### 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 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

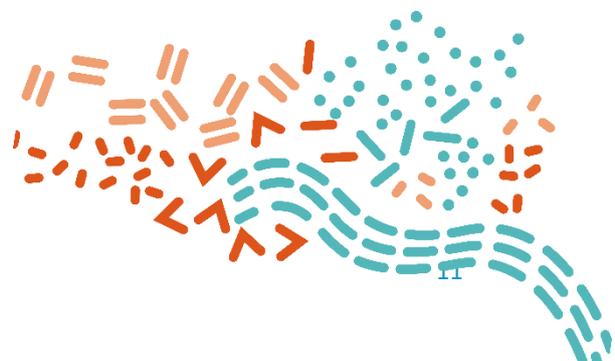
Customer service	7.2
Community consultation   engagement	7.1
Asset maintenance planning	4.1
Financial management	7.2
Town planning	1.1   7.2
Economic development	2.2   2.3
Regional collaboration	2.2   6.1
Tourism management	2.2
Festival   event management	7.2
Emergency services	5.1
Ranger services	7.2
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.

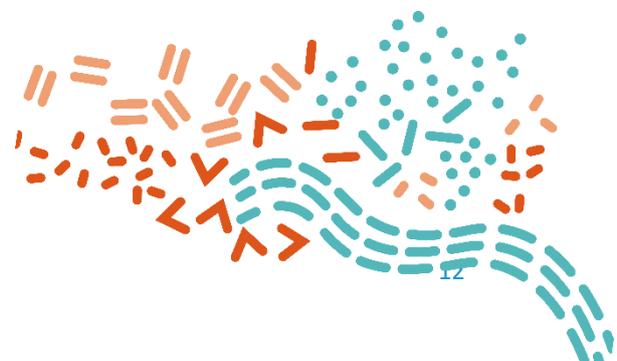
## External Factors

- 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



## 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 2020 – 2024:

- Shire of Shark Bay Strategic Community Plan 2020 - 2030;
- Council website: [www.sharkbay.wa.gov.au](http://www.sharkbay.wa.gov.au);
- Shire of Shark Bay Corporate Business Plan 2019 - 2023;
- Shire of Shark Bay Strategic Resource Plan 2020 - 2030; and
- Shire of Shark Bay Annual Financial Report 2018 – 2019.

## 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 Stephens (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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## Document Management

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*\*Updated Statement of Funding (page 5) 9 June 2020 following amendment to Strategic Resource Plan in accordance with Council Resolution.*