

2019 - 2023

# Corporate Business Plan



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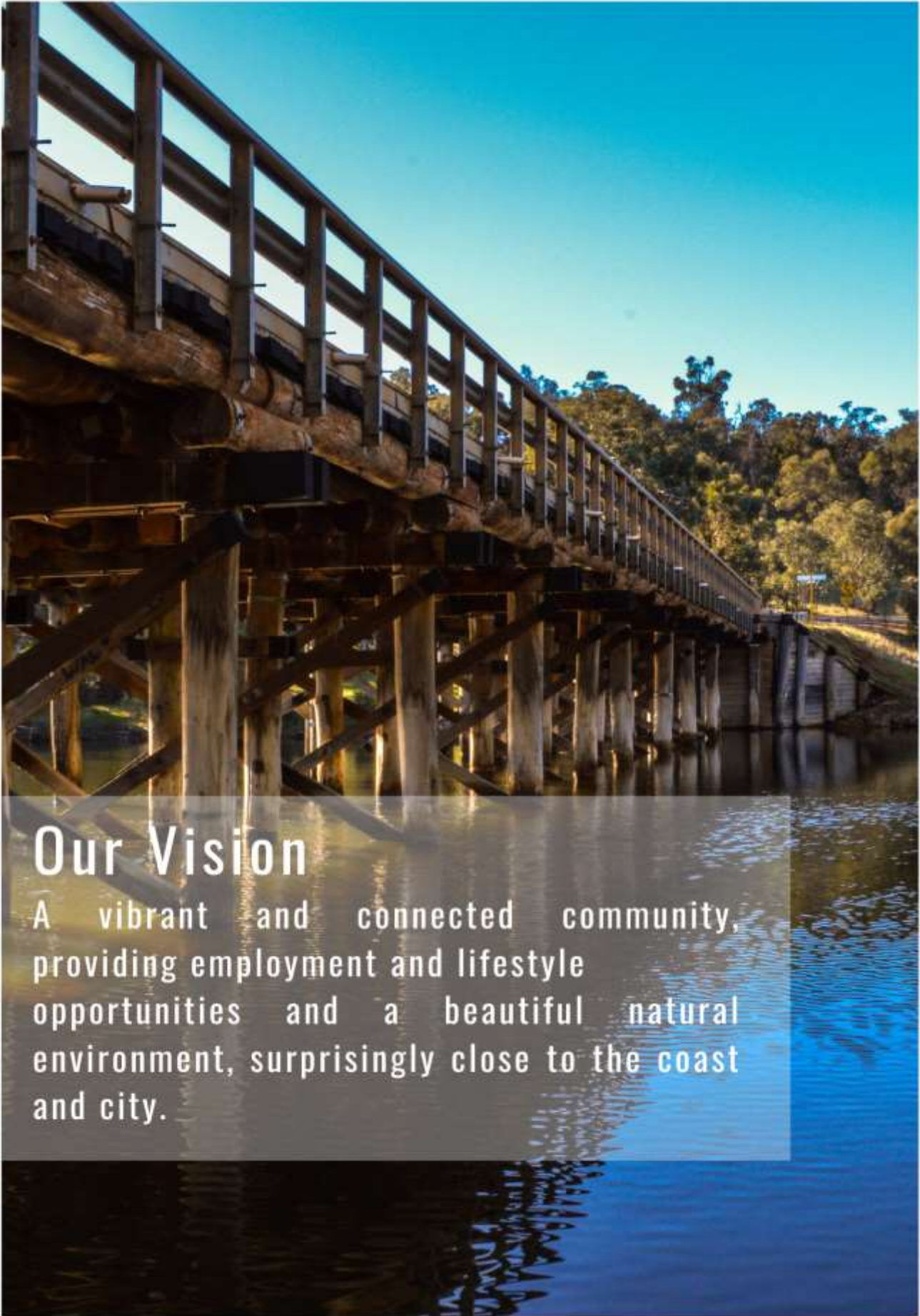
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## Our Vision

A vibrant and connected community, providing employment and lifestyle opportunities and a beautiful natural environment, surprisingly close to the coast and city.

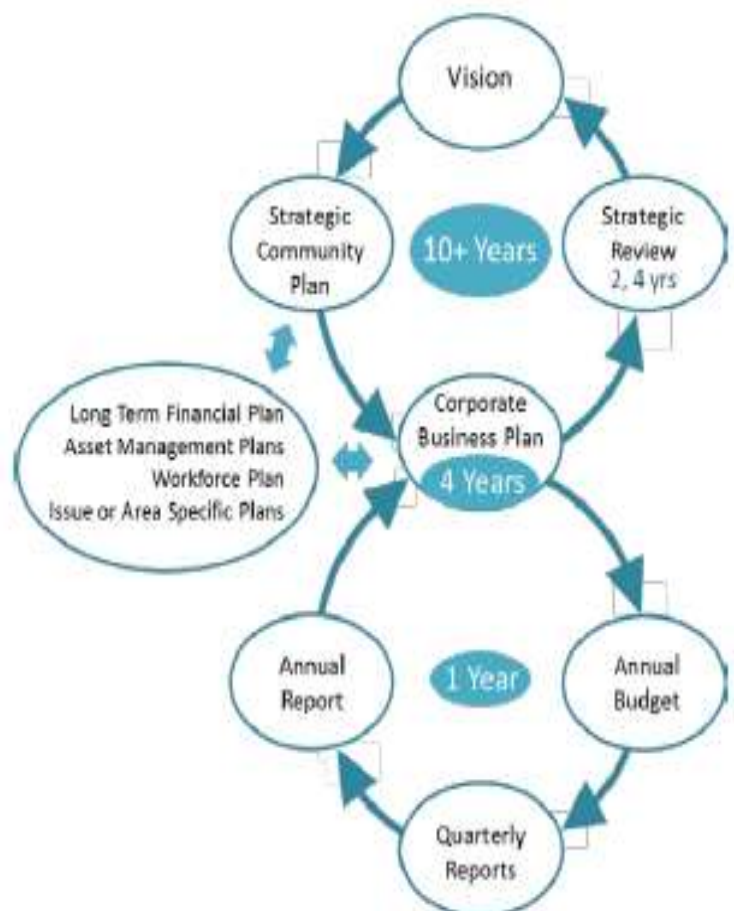
# What is a Corporate Business Plan?

The Corporate Business Plan is the Council’s 4-year planning document. It gives effect to the first four years of the Strategic Community Plan and is pivotal in ensuring that the medium term commitments are both strategically aligned and affordable. Or more simply the Strategic Community Plan identifies what should happen and the Corporate Business Plan identifies how it can happen. This is achieved through rigorous scrutiny and prioritisation in the Strategic Review process (see diagram below for the Integrated Planning and Reporting cycle).

It should be noted that the Corporate Business Plan is reviewed and updated every year.

Sitting alongside the Corporate Business Plan are the Long Term Financial Plan, Asset Management Plan and the Workforce Plan. These focus on the essential resource management concerns, the ability to attract, retain and train staff, the ability to secure adequate income and to maintain the condition of existing infrastructure while providing essential new infrastructure.

Other plans are also developed by Councils to meet legislative requirements such as Equal Opportunity and the Disability Services Acts, or to meet environmental objectives and social priorities. More technical plans such as risk management plans and information communications technology plans also help provide depth and robustness to Council planning.



# Forecast Statement of Funding

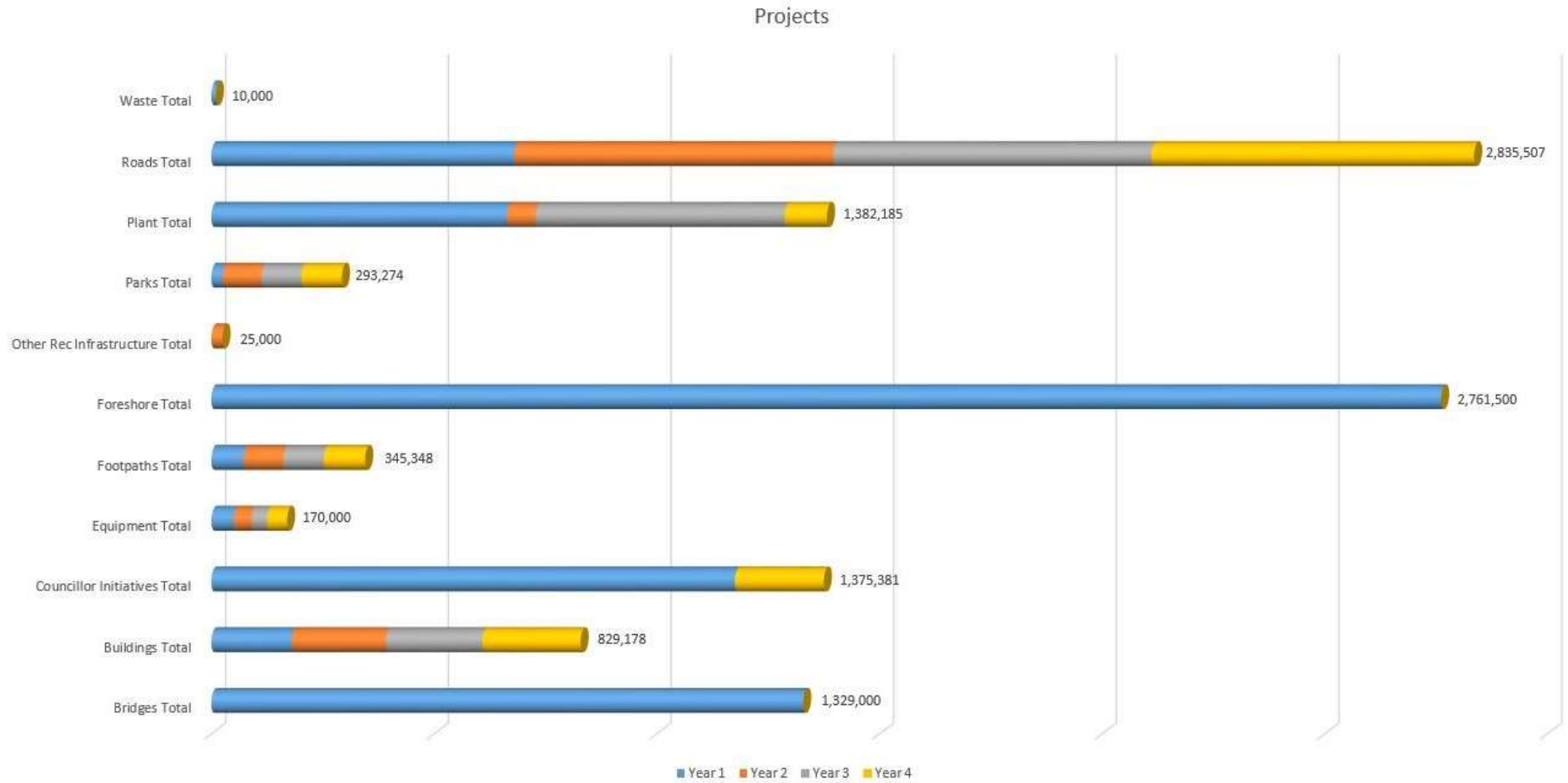
	Year 1 2019/20 P	Year 2 2020/21 P	Year 3 2021/22 P	Year 4 2022/23 P
Rates	4,580,000	4,717,467	4,882,578	5,053,469
Operating Grants (Recurring)	553,435	540,325	553,833	569,340
User Charges & Statutory Fees	1,278,659	1,283,424	1,334,761	1,388,152
Interest Earnings	132,779	82,714	83,626	84,691
Other Revenue	51,838	53,136	54,464	55,826
<b>TOTAL OPERATING INCOME</b>	<b>6,596,711</b>	<b>6,677,066</b>	<b>6,909,262</b>	<b>7,151,478</b>
<b>EXPENSES</b>				
Employee Costs	2,784,741	2,854,360	2,925,719	3,013,490
Materials & Contracts	1,793,894	1,833,046	1,822,828	1,870,557
Utility Charges	339,677	356,661	374,494	393,219
Depreciation	2,087,079	2,128,821	2,171,397	2,214,825
Interest Expense	89,044	97,354	85,006	72,322
Insurances	247,880	256,556	265,535	274,829
Other Expenditure	162,794	167,678	187,708	177,889
<b>TOTAL EXPENSES</b>	<b>7,505,109</b>	<b>7,694,476</b>	<b>7,832,687</b>	<b>8,017,131</b>
<b>Operating Surplus/(Deficit)</b>	<b>(908,398)</b>	<b>(1,017,410)</b>	<b>(923,425)</b>	<b>(865,653)</b>
<b>NON OPERATING INCOME</b>				
Non Operating Grants & Subsidies	1,862,779	517,779	417,779	367,779
Loss on Asset Disposals	(16,800)	-	-	-
<b>NON-OPERATING INCOME</b>	<b>1,845,979</b>	<b>517,779</b>	<b>417,779</b>	<b>367,779</b>
<b>NET RESULT</b>	<b>937,581</b>	<b>(499,631)</b>	<b>(505,646)</b>	<b>(497,874)</b>
<b>CAPITAL EXPENDITURE BY ASSET TYPE</b>				
Land & Buildings	180,000	212,122	216,364	220,692
Computers	25,000	30,000	25,000	25,000
Drainage & Culverts	100,000	79,000	73,000	75,000
Bridges	1,329,000	-	-	-
Footpaths	71,970	89,328	91,114	92,936
Roads Infrastructure	580,000	636,600	642,312	649,595
Plant & Motor Vehicles	663,185	65,000	559,000	95,000
Furniture & Office Equipment	25,000	10,000	10,000	20,000
Other Infrastructure	-	25,000	-	-
Ovals & Parks	25,000	87,660	89,413	91,201
Waste Services	10,000	-	-	-
Strategic Items (New Initiatives)	3,936,881	-	-	200,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>6,946,036</b>	<b>1,234,710</b>	<b>1,706,203</b>	<b>1,469,424</b>
<b>FUNDING DECISIONS</b>				

Principal Loan Repayments	(240,532)	(309,323)	(321,670)	(320,771)
Proceeds from New Loans	1,000,000	-	-	-
Proceeds from Asset Sales	184,500	123,000	87,500	201,000
Transfer from Reserves	2,953,482	415,000	209,000	504,000
Transfer to Reserves	(17,519)	(638,577)	(222,500)	(401,000)
<b>TOTAL</b>	<b>3,879,931</b>	<b>(409,900)</b>	<b>(247,670)</b>	<b>(16,771)</b>
<b>NON CASH ADJUSTMENTS</b>				
Less Depreciation	2,087,079	2,128,821	2,171,397	2,214,825
Less Loss on Asset Sales	16,800	-	-	-
<b>TOTAL</b>	<b>2,103,879</b>	<b>2,128,821</b>	<b>2,171,397</b>	<b>2,214,825</b>
<b>Cash Surplus/(Deficit) for the reporting period</b>	<b>(24,644)</b>	<b>(15,419)</b>	<b>(288,121)</b>	<b>230,756</b>
<b>Accumulated Cash Surplus/(Deficit)</b>	<b>231,863</b>	<b>216,443</b>	<b>(71,678)</b>	<b>159,078</b>

# Capital Program

	Year 1 2019/20 P	Year 2 2020/21 P	Year 3 2021/22 P	Year 4 2022/23 P
Roads				
Pavement	300,000	351,000	351,000	351,000
Reseals	280,000	285,600	291,312	298,595
Urban Drainage & Culverts	100,000	79,000	73,000	75,000
Footpaths/Kerb & channel	71,970	89,328	91,114	92,936
Bridges	1,329,000	-	-	-
<b>Total Roads &amp; Road Infrastructure</b>	<b>2,080,970</b>	<b>804,928</b>	<b>806,426</b>	<b>817,531</b>
Ovals & Parks & other Infrastructure	25,000	112,660	89,413	91,201
Waste Services	10,000	-	-	-
Information Systems	25,000	30,000	25,000	25,000
Office Furniture & Equipment	25,000	10,000	10,000	20,000
Buildings	180,000	212,122	216,364	220,692
Plant & equipment	663,185	65,000	559,000	95,000
Strategic Items				
Tullis Bridge	1,000,000	-	-	-
Skate Park/Pump Track	1,318,750	-	-	-
Entry Statements & Public Art	85,176	-	-	-
Foreshore improvements	1,442,750	-	-	-
Other	90,205	-	-	200,000
<b>TOTAL</b>	<b>6,946,036</b>	<b>1,234,710</b>	<b>1,706,203</b>	<b>1,469,424</b>

# Projects





## Pillar 1- A Vibrant and Connected Community

**Our objective is to attract more people to be part of the Boddington community.**

Strategy	19/20	20/21	21/22	22/23	23 >
1.1 Encourage development of vacant residential land to provide affordable housing	✓	✓	✓	✓	✓
1.2 Work with local employers, especially mining, to encourage employees to live locally	✓	✓	✓	✓	✓
1.3 Plan for ageing in place with appropriate housing and residential options	✓	✓	✓	✓	✓
1.4 Advocate to ensure utilities planning is undertaken to support the growth of resident population	✓	✓	✓	✓	✓
1.5 Develop the foreshore to provide a key recreation destination for the community	✓	✓	-	-	-
1.6 Support and diversify recreational activities for people of all ages and abilities	✓	✓	✓	✓	✓
1.7 Advocate for mental health service provision in the region	✓	✓	✓	✓	✓
1.8 Attract support services for those who require them including assisted living, aged care and respite	✓	✓	✓	✓	✓
1.9 Support existing education facilities, and look for opportunities to extend education levels offered	✓	✓	✓	✓	✓
1.10 Provide opportunities for engagement and connection for those at risk of social isolation (youth, people with a disability, older residents)	✓	✓	✓	✓	✓
1.11 Celebrate the cultural diversity of the community	✓	✓	✓	✓	✓
1.12 Support opportunities for volunteering and community connection	✓	✓	✓	✓	✓
1.13 Celebrate public art as a unique point of community pride	✓	✓	✓	✓	✓
1.14 Ensure all geographical areas and demographic segments within the Shire are equally acknowledged as being part of the community	✓	✓	✓	✓	✓

## Pillar 2- A Thriving and Diverse Economy

**Our objective is to Increase tourism as an economic driver.**

Strategy	19/20	20/21	21/22	22/23	23 >
2.1 Develop a tourism marketing strategy for domestic and international visitors	✓	✓	-	-	✓
2.2 Identify opportunities for new tourism businesses and tourism-friendly businesses	✓	✓	✓	✓	✓
2.3 Launch new attractions such as Hotham Park foreshore development with statewide marketing	✓	✓	✓	✓	✓
2.4 Progress trail infrastructure and market opportunities for trail-based holiday packages	-	✓	✓	✓	✓
2.5 Continue to collaborate with surrounding areas for regional visitor attraction	✓	✓	✓	✓	✓
2.6 Support event-based tourism initiatives	✓	✓	✓	✓	✓
2.7 Pursue the development of a regional industrial hub with a focus on sustainable waste management and intensive agriculture industries	✓	✓	✓	✓	✓
2.8 Maintain strong relationships with the major businesses in the Shire, and partner to deliver events and resources to promote local businesses and products	✓	✓	✓	✓	✓
2.9 Provide amenity in the main street	-	✓	-	✓	✓
2.10 Advocate for critical infrastructure to enable growth, in particular superfast broadband to enable participation in the digital economy, and an extension to the power network to enable future economic growth	✓	✓	✓	✓	✓
2.11 Advocate for local mining operators to employ locals, particularly local young people	✓	✓	✓	✓	✓

## Pillar 3- A Healthy, Clean, Green, and Sustainable Environment

**Our objective is for a natural environment that is attractive, sustainable and protected.**

Strategy	19/20	20/21	21/22	22/23	23 >
3.1 Increase planting of native flora on public and private land	-	✓	✓	✓	✓
3.2 Streetscaping and tree planting on Shire land to enhance canopy cover	-	✓	✓	✓	✓
3.3 Support sustainable natural resource management	✓	✓	✓	✓	✓
3.4 Carbon emissions from Shire activities are minimised and offset	✓	✓	✓	✓	✓
3.5 Explore waste re-use opportunities as a diversion from landfill	✓	✓	✓	✓	✓
3.6 Promote and upgrade recycling opportunities	✓	✓	✓	✓	✓
3.7 Educate the community on waste best practice	✓	✓	✓	✓	✓
3.8 Adopt best practice domestic waste disposal strategies	✓	✓	✓	✓	✓

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