

Shire of Cue

Corporate Business Plan 2023 to 2027



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Vision

The Shire of Cue – Queen of the Murchison, will be a place that is liveable for residents, profitable for local enterprises and welcoming and accessible for visitors

Mission

Council will provide the leadership to provide and develop service opportunities to meet social, economic and environmental needs for the benefit of, and in partnership with, the Community

Accountability

We will ensure continued compliance with our statutory obligations

Community

We will invite community participation in the development of our town and Shire

Heritage

We recognise our shared responsibility as custodians of the district's rich and diverse European and Indigenous heritage

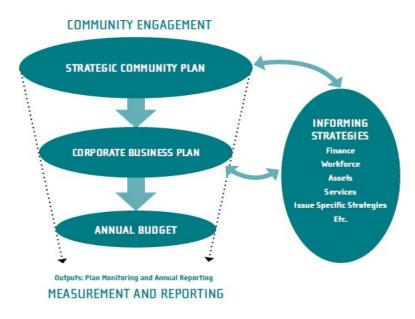
Sustainability

We will work towards ensuring that our plans and actions contribute towards the long term sustainability of the Shire of Cue

Values

How to use this Plan

The Strategic Community Plan is a long term plan that sets out the Council's vision and strategies to achieve it over a minimum ten year period. The plan was first adopted by the Shire on behalf of the community on 16 June 2013 and is reviewed on a regular basis. The Corporate Business Plan provides direction over four years to outline the activities and resources required to meet the objectives of the Strategic Community Plan. The Annual Budget is driven by the actions and strategies outlined in the Corporate Business Plan. This is part of WA's Integrated Planning and Reporting Framework illustrated below:



The framework aims to ensure that:

- The community is involved in significant decisions
- The organisation is focused on the right priorities
- Assets are affordable and support the right services
- The Plan can be adapted while maintaining sustainability; and
- Other agencies are engaged on how to achieve better outcomes with and for the community.

Planning Framework

Strategic Community Plan

The Strategic Community Plan was prepared to cover a minimum period of 10 years and sets out the community's vision, aspirations and values. To achieve the vision, a series of outcomes and strategies were developed. Many strategies may be required to achieve a single outcome and many outcomes needed to achieve a single objective.

Individual strategies all require actions that may involve additional human, physical and financial resources. In addition, achieving these strategies may require a series of actions over time as they may not be able to be achieved concurrently, taking into account limited resources.

To achieve the Shire's strategic outcomes requires careful operational planning and prioritisation. This planning process is formalised as a Corporate Business Plan which operates on a rolling four-year basis.

Corporate Business Plan

The Corporate Business Plan contains details of the actions and resources (Human, Asset and Financial) to achieve each strategy and acts as an organisational guide for the Council and management.

The financial capacity and asset management practices to support the Corporate Business Plan are set out in the Strategic Resource Plan for the period. This long term planning provides a level of assurance the actions contained in the Corporate Business Plan can be adequately resourced over the next four years and highlights the long term consequences of the application of resources to undertake various projects.

Informing Strategies

Strategic Resource Plan

The Shire has developed an initial Asset Management Plan for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plan forms a component of an overall Strategic Resource Plan which addresses the Shire's current processes and sets out the steps required to continuously improve the management of Shire controlled assets.

Capital renewal estimates contained within the Strategic Resource Plan will incorporate the Asset Management Plan and the Long Term Financial Plan.

The Shire of Cue is planning for a positive and sustainable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

During the development of this Corporate Business Plan, the Long Term Financial Plan was updated to confirm the financial capability to undertake the planned actions and ensure integration with this Plan. The results of this update are reflected within the Forecast Statement of Funding included within this document.

Operational Plan

The Operational Plan incorporates the Workforce and Information Technology and Communications Plans. These are necessary to deliver the objectives, outcomes and strategies of the Shire's Strategic Community Plan.

Workforce and Information Technology & Communication issues have been considered during the development of this Corporate Business Plan and the financial impacts of the Operational Plan captured within the Strategic Resource Plan. A combination of the workforce and financial constraints has influenced the prioritisation of actions within this Plan.

Review of Plan

The update of this Plan occurred following a major review of the Strategic Community Plan in 2022. The Corporate Business Plan will be reviewed and updated annually as part of the Shire's budget deliberations.

Forecast Statement of Funding

REVENUES	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Rate Levies (Under adopted assumptions)	2,638,256	2,736,872	2,839,174	2,945,300	3,055,392
Other Revenue	3,950,704	4,914,937	4,526,063	4,234,329	4,314,942
Revenues Sub-total	6,588,960	7,651,809	7,365,236	7,179,628	7,370,335
EXPENSES					
All Operating Expenses	(6,899,627)	(7,040,239)	(7,202,989)	(7,321,339)	(7,424,263)
Net Operating Profit/(Loss)	(310,667)	611,570	162,247	(141,711)	(53,928)
NON-CASH ITEMS				·	
(Profit)/Loss on Asset Disposals	-	-	-	-	-
Depreciation on Assets	2,792,611	2,833,898	2,894,809	2,908,878	2,904,885
Sub-total	2,792,611	2,833,898	2,894,809	2,908,878	2,904,885
CAPITAL EXPENDITURE AND REVENUE					
Purchase Land and Buildings	(186,682)	(663,345)	(135,510)	(713,984)	(166,099)
Infrastructure Assets - Roads	(1,227,517)	(1,141,239)	(1,244,927)	(1,309,779)	(1,198,556)
Infrastructure Assets - Other	(328,108)	(1,797,525)	(933,118)	(103,564)	(680,812)
Purchase Plant and Equipment	(737,678)	(524,181)	(891,514)	(611,638)	(811,761)
Purchase Furniture and Equipment	(67,884)	(71,901)	(76,076)	(80,415)	(84,923)
Proceeds Disposal of Assets	107,484	226,140	184,246	219,313	212,307
Repayment of Debentures	(93,379)	(96,208)	(99,078)	(102,123)	(105,216)
Proceeds from New Debentures	-	-	-	-	-
Self-supporting Loan Principal	-	-	-	-	-
Transfers to Reserves	(91,792)	(1,000)	-	(114,976)	(65,897)
Transfers from Reserves	143,614	623,791	138,922	50,000	50,000
Net Cash from Activities	(2,481,942)	(3,445,468)	(3,057,056)	(2,767,166)	(2,850,956)
ESTIMATED SURPLUS/(DEFICIT) JULY 1 B/FWD	-	-	-	-	-
ESTIMATED SURPLUS/(DEFICIT) JUNE 30 C/FWD	-	-	-	-	-

Capital Program

A number of 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 Strategic Resource Plan.

Project Description	Strategy No	Action No	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Cue Airport Runway Upgrade	1.1.1	1.1.1.2	0	1,739,540	59,434	0	0
Aircraft Storage and Refuelling Facilities	1.1.1	1.1.1.2	0	0	594,343	0	0
Streetscape Development	1.1.2	1.1.2.2	56,570	0	0	0	0
Industrial Area Development	1.1.3	1.1.3.2	45,256	202,946	47,547	213,221	49,955
Staff Housing Improvements	1.2.1	1.2.1.3	67,884	71,901	76,076	80,415	84,923
RV Site Development	1.2.1	1.2.1.5	28,285	0	0	0	0
Tourist Park Expansion and Improvement	1.2.1	1.2.1.6	28,285	28,992	29,717	36,552	37,466
Historical Cottage Renovations	1.2.2	1.2.2.1	33,942	0	0	0	18,733
Refurbish of Old Jail	1.2.2	1.2.2.2	0	0	0	12,184	0
Eco Trail Development	1.2.3	1.2.3.3	45,256	0	47,547	0	0
Purchase of Staff Housing	3.1.1	3.1.1.3	0	347,908	0	395,981	0
Oasis Visitor Parking Project	3.1.3	3.1.3.1	0	0	47,547	0	0
Town Hall Upgrade	3.1.3	3.1.3.6	28,285	0	0	0	0
Alternative Energy Development	3.1.5	3.1.5.1	0	0	0	0	200,000
Develop Old Railway Building into Youth Centre	3.2.1	3.2.1.1	11,314	11,597	11,887	12,184	12,489

Capital Program

Project Description	Strategy No	Action No	2022/2023	2023/2024	2024/2025	2025/2026	2025/2027
Town Oval Infrastructure	3.2.1	3.2.1.3	28,285	0	0	36,552	0
Water Park	3.2.1	3.2.1.3	22,628	0	71,321	0	0
Park Upgrades	3.2.3	3.2.3.1	67,884	0	0	0	349,681
Dog Fence Development	4.1.1	4.1.1.3	22,628	0	23,774	0	0
Dual Use Pathway Program	4.3.1	4.3.1.1	124,394	149,701	157,280	188,848	49,602
Beringarra Cue Road Reseal	4.3.1	4.3.1.4	56,570	57,985	59,434	60,920	62,443
Grid Widening Project	4.3.1	4.3.1.4	90,513	23,194	95,095	24,368	99,909
Plant Replacement	4.3.1	4.3.1.4	737,678	524,181	891,514	611,638	811,761
Equipment Replacement	4.3.1	4.3.1.4	33,942	35,950	38,038	40,207	42,461
Road Maintenance and Construction	4.3.1	4.3.1.4	956,040	910,359	933,118	1,035,642	986,602
Old Municipal Chambers Development	4.3.2	4.3.2.1	0	28,992	0	0	0
Building Improvements	4.3.3	4.3.3.4	33,942	35,950	38,038	40,207	42,461
Waste Oil Facility Upgrade	4.4.4	4.4.4.2	28,285	0	59,434	0	93,665
Waste Site Fencing and Improvements	4.4.4	4.4.4.2	0	28,992	0	30,460	0

Economic Objective

The following tables reflect the future actions to be undertaken for each strategy.

Desired Outcomes and Strategies

The following desired outcomes and strategies have been identified as being required to achieve this objective.

Outcome 1.1 Maximise local economic opportunities to benefit the whole community

		•••								
Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
1.1.1	Work with the commercial sector to grow and support local infrastructure and	1.1.1.1	Develop aircraft storage and refuelling facilities for Cue Airport							
	services	1.1.1.2	Seal runway for Cue Airport to accommodate jet arrivals and departures		•	•			•	
		1.1.1.3	Development of the Murchison Regional Vermin Council dog fence							
1.1.2		1.1.1.4	Work with local mining operators to align infrastructure development and services to benefit the community	•	•	•	•	•	•	
1.1.2	Develop main street shopping and commercial precinct by working with property owners to maintain and improve our heritage listed buildings	1.1.2.1	Explore funding opportunities to maintain and develop heritage buildings for business development				•	•		
		1.1.2.2	Develop and maintain Cue's main street, including banners/ flower beds	-	•					
		1.1.2.3	Manage existing building and structures to ensure they are safe and comply with legislative requirements	•	•	•	•	•	•	
1.1.3	Utilise the land available in the area for a range of new business to be self-sustaining	1.1.3.1	Investigate uses for old Power Station site							
		1.1.3.2	Continue to develop industrial area and incubator hub	-	-	•	•	•	•	
		1.1.3.3	Encourage and support new light industrial and retail businesses in keeping with our vision by enabling planning regulations and advocacy	•	•	•	•	•	•	
		1.1.3.4	Develop and implement an Economic Development Strategy to guide growth and develop a local workforce	•	•	•	•	•	•	

Economic Objective

Outcome 1.1 Maximise local economic opportunities to benefit the whole community

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
1.1.4	Monitor and review town planning scheme to ensure it encourages development that maximises opportunities for the town	1.1.4.1	Monitor and review town planning scheme to ensure it encourages development that maximises opportunities for the town	•		•	•	•	•	
1.1.5	To facilitate services in the town	1.1.5.1	Investigate strategies to increase services in town	•						
		1.1.5.2	Investigate commercial infrastructure solutions for service providers	•	•	•	•	•	•	

Outcome 1.2 Develop strategies to increase number of tourists visiting the Shire

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
1.2.1	Investigate strategies to increase visitor accommodation options in the Shire	1.2.1.1	Investigate strategies to increase visitor accommodation options			•				
		1.2.1.3	Develop old Tourist Park residence into Transit House	•	•	•	•	•	•	
		1.2.1.5	Develop overflow areas							
		1.2.1.6	Continue Tourist Park upgrade and improvements							
		1.2.1.7	Investigate and promote overnight and short stay options in the town, including renovation of existing facilities	•	•	•	•	•	•	
1.2.2	Showcase our heritage and mining attractions	1.2.2.1	Refurbish Historic Cottages							•
		1.2.2.2	Refurbish Old Jail and investigate uses				•			-
		1.2.2.3	Explore significance of nearby old mine sites							

Economic Objective

Outcome 1.2 Develop strategies to increase number of tourists visiting the Shire

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years	
1.2.3	Develop new tourism attractions to enhance and encourage visitors to stay	1.2.3.1	Support the existing and new local events that promote visitation to the	•	•	•					
	longer	1.2.3.2	Explore the development of facilities to support tourism activities	•	•	•	•	•	•		
			1.2.3.3	Investigate establishing Eco and Indigenous heritage trails for tourist use	•	•	•	•	•	•	•
		1.2.3.4	Develop a local museum								
1.2.4	To work with the Department of Mines to develop designated gold prospecting areas	1.2.4.1	Work with the Department of Mines to develop a gold prospecting park						•		
1.2.5	Maintain a tourism strategy and theme	1.2.5.1	Maintain a tourism strategy and theme	•	•	•		•			

Leadership Objective

Outcome 2.1 A strategically focused and unified Council functioning efficiently

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
2.1.1	Continued professional development of Elected Members and Staff	2.1.1.1	Continued budget provision for staff and elected member training	•	•	•	•	•	•	
2.1.2	Continue to improve and review organisational plans	2.1.2.1	Maintain and implement strategic plans and ensure legislative compliance			•				
·	2.1.2.2	Continue to review, update and maintain operation plans	•		•			•		
2.1.3	Maintain accountability and financial responsibility	2.1.3.1	Regular Council meetings and forums are held to facilitate transparent and informed decision making, including Cue Parliament	•	•	•	•	•	•	
		2.1.3.2	The Shire is represented on key local and regional organisations	•					•	
-	2.1.3.3	Develop Council appropriate policies that enable good: governance, development, services and growth			•	•				

Leadership Objective

Outcome 2.2 Strengthen our communities' position for the future

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
2.2.1	Effective community and stakeholder engagement	2.2.1.1	Develop a community engagement approach to guide Council engagement with the Shires residents	•	•	•	•	•		•
		2.2.1.2	Use print, electronic and social media to proactively engage with residents	•			•	•		
		2.2.1.3	Council actively engages and works with key State and strategic partners to advocate on behalf of the Shire	•	•		•	•		•
		2.2.1.4	Ensure residents are informed of key decisions, options considered and any implications of decisions	•	•	•	•	•	•	•
2.2.2	Maintain a strong customer focus	2.2.2.1	Develop opportunities for improved customer service through the increased use of technology	•	•	•	•	•	•	•
		2.2.2.2	Monitor and follow up community requests	•	•	•	•	•		
2.2.3	Provide support to community and education groups	2.2.3.1	Provide support to community and education groups	•	•	•	•	•	•	•
2.2.4	Continue to enhance the culture of our town	2.2.4.1	Continue to enhance the culture of our town	•	•	•	•	•		

Social Objective

Outcome 3.1 Community infrastructure that meets the needs of our Residents

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years		
3.1.1	Increase affordable housing options for existing residents and	3.1.1.1	Investigate residential development and affordable housing options		•	•	•	•	•			
	to attract new families	3.1.1.2	Development of Aged Persons units*						•			
	•		3.1.1.3		Build new staff houses/units						•	
		3.1.1.4	Work with State Government to ensure effective management of local housing	•	•	•	•	•	•			
3.1.2	Investigate opportunities to improve health services in town to provide greater and more timely access for the community	3.1.2.1	Work with State government to improve health services	•	•	•	•	•	•			
3.1.3	Provide, maintain and improve community infrastructure and	3.1.3.1	Provide and maintain community buildings and facilities	•	•	•	-	•	•			
	facilities	3.1.3.2	Investigate opportunities to develop transportation options into Cue – air and road	•	•	•	•	•	•			
		3.1.3.3	Provide and maintain a Town Planning Scheme, subdivision and development control services	•	•	•	•	•	•			
		3.1.3.4	Town Hall upgrades	•						•		
3.1.4	Monitor and investigate measures to ensure water sustainability	3.1.4.1	Work with Water Corporation to ensure adequate water supply	•	•	•	•	•	•			
3.1.5	Investigate renewable energy options for the district	3.1.5.1	Explore utilisation of alternative energy sources for the Cue region	•	•	•	•	•	•			

^{* – 3.1.1.2 –} The aged persons units are subject to grant funding and will be carried forward until funding received

Social Objective

Outcome 3.2 Encourage community participation and services

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
3.2.1	Develop community facilities to provide places and activities for young people	3.2.1.1	Establish a Youth Centre and explore the development of a youth related activities	•	•	•	•	•	•	
		3.2.1.2	Provide and maintain community sporting and recreational facilities		•	•	•	•	•	
3.2.2	Increase Aboriginal involvement and engagement in the development of the community	3.2.2.1	Explore the development and implementation of a strategy to address aboriginal housing and employment needs and which celebrates culture	•	•	•	•	•	•	
3.2.3	Encourage healthy living and social interaction	3.2.3.3	Provide public library services		•	•	•	•	•	
3.2.4	Support provision of emergency services, support and encourage community volunteers	3.2.4.1	Continue to support provision of emergency services and encourage community volunteers	•	•	•	•	•	•	
3.2.5	Support a safe community environment	3.2.5.1	Provide environmental health services to protect public health	•	•	•	•	•	•	
		3.2.5.2	Provide Ranger services including animal control and bushfire control	•	•		•	•	•	
3.2.6	Lobby to improve transport options	3.2.6.1	Lobby to improve transport options		•	•	•		•	

Environmental Objective

Outcome 4.1 To protect and uphold our natural environment

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
4.1.1	Support biosecurity management within our shire	4.1.1.1	Continued support for the regional vermin proof fence	•	•	•	•	•	•	
		4.1.1.2	Provide weed management services	•	•	•	•	•	•	
		4.1.1.3	Support construction of the Murchison Vermin Cell	-	•	•	•	•	•	
		4.1.1.4	Meet regularly with pastoralists, and DEC on environmental bio-security and undertake vermin and pest control activities where appropriate	•	•	•	•	•	•	
4.1.2	Encourage locals and visitors to participate in keeping our natural bushlands free of rubbish	4.1.2.1	Encourage visitors to pick up rubbish by providing bin bags	•	•	•	•	•	•	
4.1.3	Sustainable environmental protection	4.1.3.1	Provide natural resource management services	•	•	•	•	•	•	
4.1.4	Showcase and protect areas of natural significance	4.1.4.1	Support opportunities to showcase natural and environmental features of the Shire	•	•	•	•	•	•	
4.1.5	Advocate for environmental protection with regards to mining and commercial operations	4.1.5.1	EHO reviews applications to the Shire in accordance with legislative framework	•	•	•	•	•	•	

Outcome 4.2 Protect our indigenous cultural heritage and landscape

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
4.2.1	Maintain and protect areas of cultural significance	4.2.1.1	Investigate funding to undertake education and marketing program on indigenous sites following community consultation	•	•	-	-	•	•	
4.2.2	Seek protection and recognition of sites where appropriate	4.2.2.1	Seek protection and recognition of sites where appropriate	•	•	•	•	•	•	

Environmental Objective

Outcome 4.3 Maintain and improve our built environment

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
4.3.1	Maintain, improve and renew infrastructure	4.3.1.1	Continue councils 14 year dual use pathway plan			•			•	
		4.3.1.2	Investigate funding for a deep sewerage system for Cue town site*							•
		4.3.1.3	Lobby the state for a sewerage system as a community service obligation	•	•	•	•	•		
		4.3.1.4	Continue to maintain the Shire's existing assets	•	•	•		•	•	
4.3.2	Maintain the integrity of heritage assets	4.3.2.1	Refurbish old Municipal Chambers and investigate uses		•					•
		4.3.2.2	Manage existing building and structures to ensure they are safe and comply with legislative requirements			•	•			
4.3.3	Preserve heritage assets for future generations	4.3.3.1	Move the Great Fingall Mine office into Cue town site**							•
		4.3.3.2	Investigate opportunities to purchase heritage buildings	•	•	•		•		
		4.3.3.3	Preservation of historic buildings							
		4.3.3.4	Continued development of the Gentlemen's Club building	•	•	•		•	•	

^{*- 4.3.1.2 -} Subject to grant funding and will be carried forward until funding received
**- 4.3.3.1 - Moving the Great Fingall Mine Office is subject to grant funding and will be carried forward until funding received

Environmental Objective

Outcome 4.4 Optimise waste management strategies in the shire

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	
4.4.1	Support recycling and explore related programs	4.4.1.1	Support recycling and explore related programs	•	•	•	•	•	•	
		4.4.1.2	Establish and implement a waste management plan							
4.4.2	Encourage community participation in streetscape improvements	4.4.2.1	Austin Street revitalization and streetscape upgrades	•	•	•	•	•	•	
		4.4.2.2	Implement townscape revitalisation plan		•					
4.4.3	Promote a tidy town and surrounding bushlands	4.4.3.1	Develop a strategy for a community wide waste management education program	•	•	•	•	•		
4.4.4	Implement actions that reduce the amount of waste which requires	4.4.4.1	Provide and maintain waste collection services and transfer stations	•	•			•	•	Future Years
	disposal	4.4.4.2	Waste Site upgrades	•						

Outcome 4.5 Implement sustainability and protection resources for the future of the area

Strategy Ref	Strategies	Action No	Actions	2022-23	2023-24	2024-25	2025-26	2026-27	Ongoing	Future Years
4.5.1	Ensure local planning strategies consider the local environment	4.5.1.1	Ensure local planning strategies consider the local environment	•	•	•	•	•	•	
4.5.2	Support town and tourism strategies within the region	4.5.2.1	Formalise a strategy for the marketing of tourism					•		
		4.5.2.2	Continue town beautification/revitalisation projects	•				•		

Measuring Success

The Shire will review its suite of Strategic Plans on an annual basis.

Object	ives	Measures
Economic	 We can help grow the local economy Showcasing our attractions increases the number of people visiting the area Visitors stay longer in our community Short-term employees can reside in the Shire Increased customer spending and employment in the Shire 	 New business start ups Business growth Number of jobs in the Shire of Cue per 100 resident workers Increase in building approvals Number of visitors to the Shire
Leadership	 Community contribution to how local issues are managed Effective communication on key decisions A sustainable and progressive local government 	 Proportion of people who have trust and confidence in council Proportion of people who felt confident that their say was taken into consideration
Social	 Essential services help us to prosper as a community Increased growth and participation in our community Our community can more easily access the range of services they need at the time they need them Young people are active and contributing positively in our community Stronger, inclusive communities across the Shire that define our identity 	 Growth in Shire of Cue population Increase in building approvals Residents satisfaction with Council services Persons undertaking voluntary work for an organisation or group
Environment	 Protection of our resources to maintain and increase productivity We recognise, protect and uphold the value of our natural landscape and encourage visitors to do the same 	 Active management of Local Government natural areas of conservation value Proportion of people who feel a sense of pride in their natural landscape