Shire of Dardanup

Corporate Business Plan

2019/20 - 2022/23

SHIRE OF DARDANUP

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Vision

Provide effective leadership in encouraging balanced growth and development of the Shire while recognising the diverse needs of the community.

Community Values

We value:

- Strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance;
- Maintaining a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity;
- A safe and vibrant community which is inclusive and welcoming for all ages and interests;
- To encourage a diverse and resilient economy that supports a range of local employment opportunities; and
- Provision and maintenance of facilities, infrastructure and services to promote the Shire as an attractive and desirable place to live.
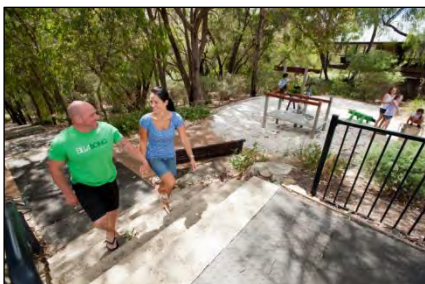
Message from the Chief Executive Officer

Welcome to our 2019/20 – 2022/23 Corporate Business Plan for the Shire of Dardanup.

Council's Strategic Community Plan captures our vision, values, aspirations and objectives for the future of the Shire of Dardanup, and is the foundation for Council corporate planning and resource allocation.

The Strategic Community Plan (SCP) takes on a whole of community approach and is considered a shared vision of what the Shire of Dardanup community values and aspires to for the next ten years. Prepared by Council on behalf of the community, the SCP guides Council's priority-setting and decision making process, setting out objectives and strategies that are translated into more detailed actions and tasks within the four year Corporate Business Plan. Through this Plan the Council sets out its operational priorities and their resourcing over the next four years, providing the rationale to pursue grants and other resources.

The Corporate Business Plan focuses on the actions required to achieve the five key Strategic Objectives of Council, which represent the areas of significant community interest and values of the community. These Objectives are:

- Leadership
- **Environment**
- **Community**
- Prosperity
- **Amenity**

The Corporate Business Plan is reviewed annually to assess the progress of projects and to realign actions and priorities with current information and funding availability. The first year of the Corporate Business Plan forms the basis of the annual budget for consideration by the Council.

Key priorities for the Shire of Dardanup in 2019/20 include continuing to strengthen and work towards our Strategic Objectives, supporting the diversity of both our natural and built environments, and striving for business excellence in the way that we deliver our services and infrastructure.

The Shire is committed to providing effective leadership, a strong commitment to community engagement and collaboration between key decision makers. I would like to thank all staff at the Dardanup Shire Council for their hard work. I am confident that this will translate into fantastic outcomes for our community now and into the future.

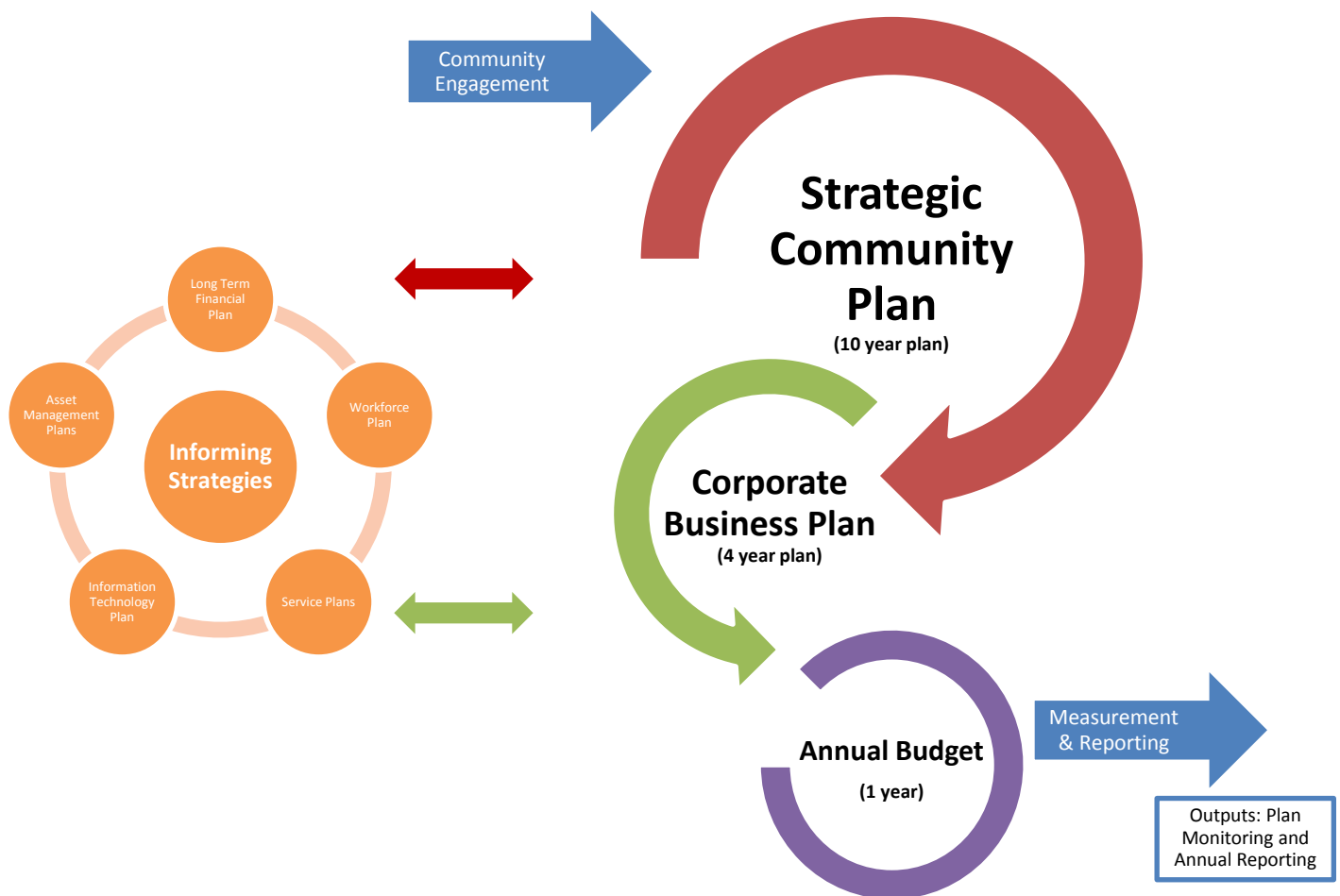**André Schönfeldt**
Chief Executive Officer

A Guide to this Plan

State Government Requirements

Section 5.56 of the *Local Government Act 1995,* requires WA local governments to "Plan for the Future" of the district. The Shire of Dardanup Strategic Community Plan 2018/19 – 2028/29 together with the Corporate Business Plan 2019/20 – 2022/23 is the Shire of Dardanup's "Plan for the Future" and has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*. Development of the plan has also been influenced by the Department of Local Government's, Framework and Guidelines for Integrated Planning and Reporting.

The Integrated Planning and Reporting Framework

The framework, introduced by the Western Australian State Government in 2012, requires each Local Government to have a Strategic Community Plan, a Corporate Business Plan and other informing strategies in place to ensure the future provision of services is sustainable.

Community Engagement

Long Term Financial Plan

Asset Management Plans

Informing Strategies

Workforce Plan

Information Technology Plan

Service Plans

Strategic Community Plan
(10 year plan)

Corporate Business Plan
(4 year plan)

Annual Budget
(1 year)

Measurement & Reporting

Outputs: Plan Monitoring and Annual Reporting

Elements of Integrated Planning and Reporting

Strategic Community Plan

The Shire of Dardanup Strategic Community Plan reflects a vision for the future and is the principal strategic guide for future planning and activities. Based on the community engagement, we have set out a vision for the Shire's future and captured the community's aspirations and values.

A strategic objective has been developed for each of five identified key areas of community interest being, Leadership, Environment, Community, Prosperity and Amenity. Desired outcomes have been determined to achieve each of the objectives after considering the Shire's current and future resources, demographic trends and internal and external influences.

Strategic Planning Framework

Achieving the community's vision and Shire's strategic objectives requires development of actions to address each strategy contained within the Strategic Community Plan. 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 financial resources. Careful operational planning and prioritisation is required due to the limited availability of resources. This planning process is formalised in the Corporate Business Plan.

Corporate Business Plan

The Corporate Business Plan contains details of the actions and resources (human and financial) to achieve each strategy. It is a 4 year plan which acts as an organisational guide to the Council and management.

The financial capacity to undertake these tasks is evidenced in the long term financial plan for the period. This long term financial planning provides an assurance the actions contained in the Corporate Business Plan can be adequately resourced over the next 4 years and highlight the long term consequences of the application of human and financial resource to undertaking various projects.

The Corporate Business Plan 2019/20 – 2022/23, is to be reviewed annually to assess the progress of projects and realign actions and priorities with current information and funding availability. The first year of the Corporate Business Plan will be 'sliced off' to form the basis of the draft annual budget for consideration by the Council.

Linkage with Informing Strategies and Service Plans

The Corporate Business Plan is informed by three other major plans developed in response to the Department of Local Government's Integrated Planning and Reporting Framework. The Asset Management Plans, Long Term Financial Plan, and Workforce Plan inform the Council as to its resource options and financial circumstances.

The Shire of Dardanup will use the Plan to guide Council priority-setting and decision-making; as a mechanism for the on-going interaction of local planning initiatives; to inform the decision-makers at other agencies and organisations, including the community and State Government; to provide a rationale to pursue grants and other resources; to inform potential investors and developers; to engage local businesses, community groups and residents; and to provide a framework for monitoring progress against the community's vision, values and aspirations.

Council

Shire of Dardanup Councillors

Council is responsible for setting Shire of Dardanup's strategic direction, which the Shire's administration then Implements.

Cr Michael Bennett Shire President	**Cr Peter Robinson** Deputy Shire President	**Cr Patricia Perks** Councillor
Cr James Lee Councillor	**Cr Carmel Boyce** Councillor	**Cr Tyrrell Gardiner** Councillor
Cr Luke Davies Councillor	**Cr Janice Dow** Councillor	**Vacant**

Council

The Role of Council

Council

In fulfilling its role, Council sets the Shire of Dardanup's strategic direction, oversees the Shire's finance and resources, determines its policies, and ensures that the Council's statutory and community responsibilities are performed effectively and efficiently. The Dardanup Shire Council meets on a three weekly basis in the Eaton Council Chambers. The meetings are open to the public. All meetings of Council and its committees are conducted in accordance with the Local Government Act. Meeting times and dates are published on the Council's website.
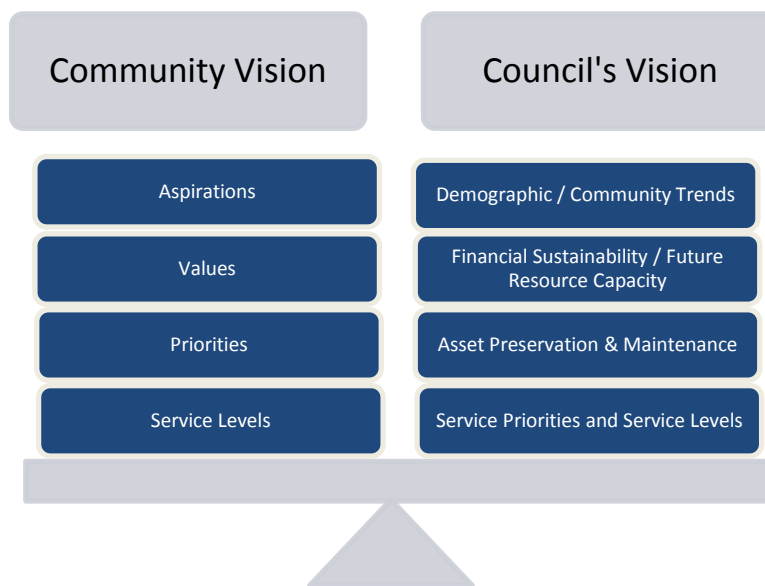
President

The *Local Government Act 1995* states that the role of the President is to:
- Preside at meetings in accordance with this Act;
- Provide leadership and guidance to the community in the district;
- Carry out civic and ceremonial duties on behalf of the local government;
- Speak on behalf of the local government;
- Perform such other functions as are given to the Mayor or President by this Act or any other written law; and
- Liaise with the CEO on the local government's affairs and the performance of its functions.

Councillors

The *Local Government Act 1995* states that the role of a Councillor is to:
- Represent the interest of electors, ratepayers and residents of the district;
- Provide leadership and guidance to the community in the district;
- Facilitate communication between the community and the Council;
- Participate in the local government's decision making processes at Council and Committee Meetings; and
- Perform such other functions as are given to a Councillor by the Local Government Act or any other written law.

Council

Executive Management Team

The role of the Executive is to provide leadership and strategic management for the organisation, while also ensuring that the Shire's operations are effective, efficient and accountable. The Executive are also responsible for ensuring ethical, open and accountable leadership. In addition to the CEO, each Director oversees a Division which has a specific purpose, aligning to the strategic direction and delivering services to our community.

Chief Executive Officer

Governance

Policy formulation

Customer Services

Human Resources

Occupational Health & Safety

Performance review

Leadership

Management of change

Economic development

Tourism

Marketing

Elected Member liaison

Electoral Services

Director Corporate & Community Services

Corporate Services; Strategic Planning; Financial Services; Payroll; Integrated Planning & Reporting, Risk Management; Records Management; Freedom of Information; Community Development ; Eaton Recreation Centre; Library Services; Recreation Management; Public Libraries; Youth Services; Aged and Seniors; Disability Services; Community Safety; events and festivals; community grants; community group support.

Director Engineering & Development Services

Engineering Services; Road Construction; Road Maintenance; Project Management; Facility Maintenance Parks and Gardens; Plant Management; Street Lighting; Playgrounds; Street Cleaning; Drainage;Waste Services; Development Services; Building Services; Health Services; Town Planning Services; Heritage; Environment; Law and Safety Services;, Bushfire and Recovery Management.

Plan Assumption and Sensitivities

Planning for a Sustainable Future

The Shire of Dardanup 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.

When preparing this Corporate Business Plan, the projected population estimates provided through the ABS 2016 Census where utilised in the population growth model and demographic analysis.

Assumptions

The Corporate Business Plan has been prepared based on the following broad assumptions:

- The Shire population is forecast to increase by 0.97% per annum.
- The Shire will maintain its current service levels and, where financially prudent, increase services;
- The level of grants and contributions for capital projects and operations will remain relatively stable over the term; and
- The Local and State economy will remain stable, albeit in a recovery period from the resources sector downturn.

Assets are expected to be adequately maintained and continue to provide existing levels of service.

Financial Summary

Operations

The plan predicts a positive net result from operations for the term of the plan.

Rates

Rates revenue is forecast to increase by 4.0% for 2019/20, with subsequent year increases of 5.0% comprising an inflationary increase of 2.0% per annum, and a population growth of 0.97%.

However, Council have resolved to undertake a further review based on a 4.0% increase for the next 4 years of the Plan.

Grants

Grants and contributions for operations are expected to be maintained based on funding allocations through Roads to Recovery, and Commonwealth Financial Assistance Grants. Capital Grants are forecast through Regional Road Group, Black Spot and Special Project grants and form the basis for the inclusion of many new projects in various Asset Management Plans

Financing

Cash backed reserves are forecast to be maintained from $15.69m to $15.55m over the 10 years while borrowings will increase from $2.713m to $5.978 by June 2029. This will place the Shire in a strong financial position.

Strategic Financial Issues

The Shire has responsibility for the maintenance of a large asset base including a significant part of the District's road network. To assist with this task the Shire receives external grants from the Federal and State Government. Without this external source of revenue the Shire would be faced with the prospect of a substantial rate increase to maintain its current service levels.

Major Projects

Capital works are based on the Shire's capital works program to 2028/29. Expenditure is escalated from 2021/22 with an emphasis upon the renewal and upgrade of Council's roads, paths, drainage, buildings and parks. New assets are included in the Plan and are detailed in the Planned Capital Projects section for further detail.

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

	2019-20 $	2020-21 $	2021-22 $	2022-23 $
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Governance	$1,550	$1,571	$1,592	$1,620
General Purpose Funding	$14,744,665	$16,409,922	$17,480,511	$18,713,015
Law, Order, Public Safety	$235,860	$239,411	$243,391	$248,398
Health	$20,150	$20,748	$21,314	$22,021
Education & Welfare	$0	$0	$0	$0
Community Amenities	$1,411,979	$1,458,747	$1,508,431	$1,568,304
Recreation & Culture	$1,828,657	$1,922,631	$1,946,733	$1,851,934
Transport	$152,801	$155,811	$158,875	$162,779
Economic Services	$90,009	$103,810	$106,505	$109,879
Other Property and Services	$1,258,007	$94,867	$96,764	$295,781
	$19,743,678	$20,407,520	$21,564,117	$22,973,729
Expenses				
Governance	($1,277,318)	($1,309,359)	($1,425,082)	($1,479,919)
General Purpose Funding	($412,582)	($464,190)	($439,340)	($399,812)
Law, Order, Public Safety	($1,670,051)	($1,536,768)	($1,662,424)	($1,813,405)
Health	($564,616)	($528,301)	($571,550)	($628,449)
Education & Welfare	($817,702)	($784,453)	($814,784)	($859,692)
Community Amenities	($2,837,831)	($2,965,766)	($2,987,197)	($3,051,839)
Recreation & Culture	($8,091,535)	($8,361,445)	($8,987,481)	($9,507,357)
Transport	($5,712,002)	($5,837,222)	($5,950,469)	($5,676,861)
Economic Services	($600,670)	($498,389)	($456,491)	($589,977)
Other Property and Services	($261,376)	($232,469)	($217,694)	($220,805)
	($22,245,682)	($22,518,363)	($23,512,513)	($24,228,117)
Funding from General Operations	($2,502,004)	($2,110,843)	($1,948,396)	($1,254,389)
Funding Position Adjustments				
Depreciation on non-current assets	$5,154,489	$5,059,962	$4,933,962	$4,810,462
Net profit and losses on disposal	($1,165,000)	$0	$0	$0
Net Funding From Operational Activities	$3,989,489	$5,059,962	$4,933,962	$4,810,062

Forecast Statement of Funding

The following capital and financing activity portion of the Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the source and application of funds for the capital program. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

Just as Council's adopted Long Term Financial Plan is used to provide the capacity for Council's Capital Works Program, the adopted Corporate Business Plan will be factored into the future update of the Long Term Financial Plan.

	2019-20 $	2020-21 $	2021-22 $	2022-23 $
Net Funding From Operational Activities	**$3,989,489**	**$5,059,962**	**$4,933,962**	**$4,810,462**
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	$1,323,924	$269,725	$217,297	$213,599
Non-operating grants, subsidies and contributions	$4,298,395	$5,381,557	$7,749,753	$3,544,974
Outflows				
Purchase of land and buildings	($277,608)	($3,922,619)	($14,212,905)	($2,522,505)
Purchase of plant and equipment	($26,000)	($51,761)	($27,401)	($28,122)
Purchase of vehicles	($546,108)	($841,580)	($778,926)	($477,243)
Purchase of furniture and equipment	($463,128)	($109,879)	($84,672)	($138,330)
Purchase of infrastructure	($4,982,151)	($4,811,135)	($4,857,654)	($5,756,801)
Net Funding From Capital Activities	($672,676)	($4,085,692)	($11,994,508)	($5,164,428)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	$4,669,709	$5,240,368	$12,176,959	$6,840,306
New borrowings	$750,000	$0	$7,725,847	$0
Self-supporting loan	$0	$0	$0	$0
Outflows				
Transfer to reserves	($6,142,468)	($3,658,737)	($10,396,954)	($4,619,869)
Repayment of past borrowings	($279,748)	($314,032)	($482,163)	($626,584)
Net Funding From Financing Activities	($1,002,507)	$1,267,600	$9,023,689	$1,593,853
Estimated Surplus/(Deficit) July 1 B/Fwd.	$305,183	$117,485	$248,512	$263,258
Estimated Surplus/(Deficit) June 30 C/Fwd.	**$117,485**	**$248,512**	**$263,258**	**$248,757**

Leadership Objective

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a Service Priority rating, with a square or dollar value indicating when the action is planned to be undertaken. Service Priority rating is based on the following scale:

- Flagship — Represents a major focus area for the next four years
- Very High — Represents an increased focus over the next four years
- High — Council will maintain focus as an important part of Council's business
- Moderate — Council will maintain the current service level as part of core business
- Low — Council will have a reduced focus in this area over the next four years

Where additional operating costs are incurred as a result of an Action, the forecast expenditure is included in place of a square. The arrow in Column '2021 onwards' represents actions planned to commence or continue in the years beyond the term of the plan.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To provide good governance to the community.	1.1.1	To be equitable, inclusive and transparent in decision-making .	1.1.1.1	Community Engagement: Develop a Community Engagement Policy and Procedures. Consult with our community about key issues facing the Shire.	**High**	☒				
			1.1.1.2	Media and Promotion: Develop a Social Media Policy and Procedure. Keep our community informed through a wide variety of media that is accessible and open and responsive.	**High**	☒	☒	☒	☒	☒

Leadership Objective

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To provide good governance to the community.			1.1.1.3	Transparency in Decision Making: Examine the feasibility of online (live) Council meeting.	**Moderate**	☒				
	1.1.2	Monitor and ensure compliance with the regulatory framework for local government governance and operations.	1.1.2.1	Complete statutory compliance reporting with required timeframes: Annual Report, Annual Compliance Audit Return, Regulation 17 review, Annual Audit, Financial Management Systems Review.	**High**	☒	☒	☒	☒	☒
	1.1.3	Maintain best practice governance systems and practices.	1.1.3.1	Undertake a Governance Review of the Council every 4 years.	**Moderate**	☒				☒
			1.1.3.2	Participate in the Business Excellence Framework.	**Moderate**	☒	☒	☒	☒	☒
			1.1.3.3	Participate in the Australasian LG Performance Excellence Program.	**Moderate**					
			1.1.3.4	Review the Council Agenda Format to maintain industry best practice.	**Moderate**	☒			☒	

Leadership Objective

Strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To provide quality leadership that is respected and accountable.	1.2.1	Provide elected member training and development.	1.2.1.1	Identify training needs and opportunities for Elected Members, in accordance with Council Policy.	**Very High**	☒	☒	☒	☒	☒
	1.2.2	Promote programs which encourage elector participation and diversity in local government elections.	1.2.2.1	Establish and implement local government election promotion programs.	**Very High**	☒		☒		☒
	1.2.3	Provide professional development training for staff.	1.2.3.1	Develop a Training Register for all staff to identify training and development needs and opportunities.	**Moderate**		☒			
A long term strategically focussed Council that is efficient, effective and financially sustainable.	1.3.1	Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan.	1.3.1.1	Develop and review when required the Shire of Dardanup Strategic Community Plan.	**High**	☒		☒		☒
			1.3.1.2	Review and update annually the Shire of Dardanup Corporate Business Plan.	**High**	☒	☒	☒	☒	☒
			1.3.1.3	Develop, review and update annually the Shire of Dardanup Long Term Financial Plan.	**High**	☒	☒	☒	☒	☒
			1.3.1.4	Review and update annually the Shire of Dardanup Workforce Plan.	**High**	☒	☒	☒	☒	☒

Leadership Objective

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
A long term strategically focussed Council that is efficient, effective and financially sustainable.			1.3.1.5	Review and update annually the Shire of Dardanup Asset Management Plans.	High	☒	☒	☒	☒	☒
			1.3.1.6	Develop a 2020 Visioning document for the Shire of Dardanup Asset.	Flagship	☒				
	1.3.2	To monitor and produce statutory budgetary and financial reporting requirements applicable to local government operations.	1.3.2.1	Complete the Annual Budget within required timeframes.	High	☒	☒	☒	☒	☒
			1.3.2.2	Complete the Annual Financial Report within required timeframes.	High	☒	☒	☒	☒	☒
			1.3.2.3	Produce Monthly Financial Reports within required timeframes.	High	☒	☒	☒	☒	☒
	1.3.3	Maximise Shire grant funding.	1.3.3.1	Assess projects against a register of available Grants	Flagship	☒	☒	☒	☒	☒
	1.3.4	Monitor and develop new revenue streams	1.3.4.1	Review annually fees and charges.	High	☒	☒	☒	☒	☒
	1.3.5	Review rating strategies.	1.3.5.1	Undertake a Rating Strategy review every 4 years, to integrate with the Strategic Community Plan full review.	High	☒		☒		☒
	1.3.6	Establish a Risk Management Governance Framework for the Shire of Dardanup.	1.3.6.1	Maintain the Risk Management Governance Framework for the Shire of Dardanup.	High	☒	☒	☒	☒	☒

Leadership Objective

Strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
			1.3.6.2	Maintain OHS Policies and procedures for the Shire of Dardanup.	High	☒	☒	☒	☒	☒
Services and facilities are provided with a customer focus and reflect the needs of the Shire's residents.	1.4.1	Maintain a Shire of Dardanup Customer Service Charter including customer feedback mechanisms.	1.4.1.1	Review and monitor Council's Customer Service Charter standards and performance indicators.	Moderate	☒	☒	☒	☒	☒
	1.4.2	Maintain, review and ensure relevance of Council's policies and local laws.	1.4.2.1	Review Council's Local Laws every 8 years.	Moderate	☒				
			1.4.2.2	Review Council's Policies every 2 years.	Moderate	☒		☒		
	1.4.3	Investigate and develop where appropriate 'smart' technologies to improve service provision.	1.4.3.1	Develop the 'Makerspace' proposal.	Very High		☒			
			1.4.3.2	Develop the 'Internet of Things' proposal.	Very high	☒				
Effective collaboration and shared services with other Local, State and Federal Government agencies, industry and community organisations.	1.5.1	Participate in and seek collaborative resource sharing opportunities.	1.5.1.1	Continue to participate in initiatives through the Bunbury Wellington Group of Councils.	High	☒	☒	☒	☒	☒
			1.5.1.2	Continue to participate in a Regional Waste Strategy / Facility.	High	☒	☒	☒	☒	☒
			1.5.1.3	Participate in initiatives through the Bunbury Geographe Growth Plan Partnership.	High	☒	☒	☒	☒	☒

Leadership Objective

Strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
	1.5.2	Foster strategic alliances with major industry groups and government agencies.	1.5.2.1	Continue to support the Bunbury Wellington Economic Alliance.	High	☒	☒	☒	☒	☒
A well informed, connected and engaged community that actively participates.	1.6.1	Provide opportunities for the community to engage with Councillors and Staff.	1.6.1.1	Develop an annual community survey.	High	☒	☒	☒	☒	☒
			1.6.1.2	Introduce annual community meetings at Eaton, Burekup and Dardanup.	High	☒	☒	☒	☒	☒
	1.6.2	Promote a positive public image for the Council through appropriate marketing activities and high standards of customer service.	1.6.2.1	Develop a Communications Strategy and Policy	Very High					

Environment Objective

Maintaining a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To protect, enhance and responsibly manage our natural environment and public open spaces.	2.1.1	To protect and preserve open spaces, natural vegetation and bushland.	2.1.1.1	Environmental Management - Encourage & support stakeholders and community groups to protect and enhance our natural places.	**High**	☒	☒	☒	☒	☒
			2.1.1.2	Natural Environmental and Public Open Space Maintenance - Plan and promote the maintenance and preservation activities undertaken by Council to protect and enhance our natural places.	**High**	☒	☒	☒	☒	☒
			2.1.1.3	Land Use Planning - Integrate the protection of our natural biodiversity into land use planning that balances protection with urban development.	**Very High**	☒	☒	☒	☒	☒
			2.1.1.4	Declared Pests & Weeds - Work with our community to promote improved control of pest animals and weeds on private and public land.	**Very High**	☒	☒	☒	☒	☒
			2.1.1.5	Partner with adjoining local governments and government agencies to provide an integrated approach to mosquito management.	**Very High**	☒	☒	☒	☒	☒

Environment Objective

> *Maintaining a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.*

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To protect, enhance and responsibly manage our natural environment and public open spaces.			2.1.1.6	Litter / Illegal Waste Dumping - Focus on reducing litter and illegal dumping of waste to prevent damage to our natural biodiversity.	**Very High**	☒	☒	☒	☒	☒
			2.1.1.7	Regional Biodiversity Partnerships - Work with partners to improve biodiversity through a regional approach.	**Very High**	☒	☒	☒	☒	☒
			2.1.2.1	Storm Water Harvesting - Embed water sensitive urban design into new developments and urban renewal projects.	**High**	☒	☒	☒	☒	☒
	2.1.2	Preserve and protect the ecological value of watercourses.	2.1.2.2	Ensure appropriate water flows are maintained to enhance the environmental and aesthetic values of our waterways.	**High**	☒	☒	☒	☒	☒
			2.1.2.3	Flood Risk Preparedness - Manage flood risks through integrated approach to water management.	**High**	☒	☒	☒	☒	☒

Environment Objective

Maintaining a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To protect, enhance and responsibly manage our natural environment and public open spaces.	2.1.3	Provide our community with a variety of waste disposal options to minimise the impact of waste disposal on our natural environment.	2.1.3.1	Waste Education - Increase community awareness and encourage recycling and lower waste production.	Very High	☒	☒	☒	☒	☒
			2.1.3.2	Waste Operations - Provide diverse waste disposal options and processing to minimise waste being delivered to landfill.	Very High	☒	☒	☒	☒	☒
			2.1.3.3	Support a regional approach to waste management, which may include transfer stations, kerb-side collections, waste education, landfill sites and recycling facilities.	Very High	☒	☒	☒	☒	☒
	2.1.4	To be Climate Change Aware.	2.1.4.1	Climate Change Partnerships - Collaborate with stakeholders for a regional approach to identifying climate change impact. Have knowledge of climate change impact and prepare for those impacts.	Moderate	☒	☒	☒	☒	☒
			2.1.4.2	Climate Change Preparedness - Identify and address risks to our	Moderate	☒	☒	☒	☒	☒

Environment Objective

Maintaining a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
				community from changes to the natural environment.						
			2.2.1.1	Periodically undertake energy audits and investigate alternative energy programs for use on major Shire infrastructure. Conserve the use of water, energy and natural resources.	**Very High**	☒	☒	☒	☒	☒
			2.2.1.2	Implement 'Water Wise' sustainability principles.	**High**	☒	☒	☒	☒	☒
To be Environmentally Sustainable.	2.2.1	To conserve Natural Resources.	2.2.1.3.	Sustainable Council Buildings & Infrastructure - Support environmentally sustainable design, construction and maintenance of Council infrastructure.	**High**	☒	☒	☒	☒	☒
			2.2.1.4	Use of Indigenous vegetation in public and private spaces - Landscape streets, parks and public spaces with indigenous vegetation so they are functional and minimise use of natural resources.	**High**	☒	☒	☒	☒	☒
			2.2.1.5	Encourage our community to use native vegetation in private gardens.	**High**	☒	☒	☒	☒	☒

Environment Objective

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To be Environmentally Sustainable.	2.2.2	To provide Sustainable Transport Infrastructure.	2.2.2.1	Integrated Transport Planning - Provide for expanding non car transport infrastructure in our future planning. Provision of safe integrated transport systems that encourages transport by means other than cars.	**High**	☒	☒	☒	☒	☒
			2.2.2.2	Regional Transport partnerships - Advocate for improved integrated transport in the region.	**High**	☒	☒	☒	☒	☒
Land use provisions with the rural, industrial and urban areas reflect current and future needs.	2.3.1	Continue to implement integrated environmental, social and land use planning which meets diverse community needs.	2.3.1.1	Assess development applications to ensure reference to integrated environmental, social and land use planning principles.	**Very High**	☒	☒	☒	☒	☒
			2.3.1.2	Review and Update the Town Planning Scheme.	**Very High**	☒	☒	☒	☒	☒
Heritage buildings and places are utilised, preserved and maintained.	2.4.1	Encourage the preservation of significant heritage properties and precincts.	2.4.1.1	Maintain a register of Heritage Places and sites within the Shire of Dardanup.	**High**	☒	☒	☒	☒	☒
			2.4.1.2	Investigate the development of an incentive to preserve heritage buildings and places.	**High**	☒	☒	☒	☒	☒

Environment Objective

> *Maintaining a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.*

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Town centres' are vibrant, welcoming and well presented.	2.5.1	Develop, review and implement Townscape Plans.	2.5.1.1	Review existing Townscape Plans to enable planned implementation of upgrade works	**High**	☒	☒	☒	☒	☒
			2.5.1.2	Retain and develop partnerships with local community organisations that enhance local character.	**High**	☒	☒	☒	☒	☒
			2.5.1.3	Continue to provide a high standard of town centre presentation and maintenance,	**High**	☒	☒	☒	☒	☒
Be a place of diverse Built Form.	2.6.1	To provide a variety of places to live, work and play that meet the current and future needs of the community.	2.6.1.1	Housing Diversity: Encourage and support the development of diverse, sustainable and affordable housing for all stages of life. Facilitate the provision of a variety of affordable, diverse and quality accommodation options for both residential and business use.	**Very High**	☒	☒	☒	☒	☒
			2.6.1.2	Urban Planning & Design: Create liveable places that combine form & function.	**Very High**	☒	☒	☒	☒	☒

Environment Objective

Maintaining a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Be a place of diverse Built Form.			2.6.1.3	Commercial Development: Encourage and support the development of diverse and affordable commercial & industrial areas aligned with commercial and community needs.	**Very High**	☒	☒	☒	☒	☒
			2.6.1.4	Sustainable Building Design & Retrofitting: Encourage climate resilience in building design.	**Very High**	☒	☒	☒	☒	☒

Community Objective

A safe and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To be a Creative Community that fosters cultural and artistic activity and diversity.	3.1.1	To foster Creativity in the community through our public spaces and urban environment.	3.1.1.1	Public Art: Activate public places through art.	**High**	☒	☒	☒	☒	☒
	3.1.2	To Promote Creative Participation by supporting the development of opportunities for artists and creative minds.	3.1.2.1	Creative workspaces: Support the delivery of affordable, accessible, creative workspaces to promote diverse creative endeavours.	**High**	☒	☒	☒	☒	☒
			3.1.2.2	Art presentation spaces: Support affordable and appropriate display spaces to artists.	**High**	☒	☒	☒	☒	☒
	3.1.3	To foster and recognise aboriginal culture and heritage of the Shire.	3.1.3.1	Aboriginal heritage: Support the development and recognition of aboriginal culture and heritage protocols and collaborative activities.	**Moderate**	☒	☒	☒	☒	☒
	3.1.4	To recognise and support the rich and varies heritage of the Shire.	3.1.4.1	Heritage: Support the development and promotion of the heritage of the region.	**Moderate**	☒	☒	☒	☒	☒
			3.1.4.2	Places of heritage and cultural significance are recognised, preserved and respected.	**Moderate**	☒	☒	☒	☒	☒

Community Objective

A safe and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To be an inclusive community that promotes active involvement in community life and a strong sense of Community pride.	3.2.1	To encourage social connectedness in our community through participation in positive social networks, interaction and events.	3.2.1.1	Universal accessibility: Provide an accessible, tolerant and inclusive environment for our diverse community through the Disability Access & inclusion Plan.	**Very High**	☒	☒	☒	☒	☒
			3.2.1.2	Festivals & Cultural Events: Create a stimulating, social and enjoyable place to live.	**Very High**	☒	☒	☒	☒	☒
			3.2.1.3	Social & Recreational Financial Support: Strengthen communities by improving the well-being, quality of life and community participation through direct funding support schemes.	**Very High**	☒	☒	☒	☒	☒
			3.2.1.4	Community Meeting Places: To provide gathering facilities for a range of community based education, cultural, recreation, health, social and leisure opportunities, which make a positive contribution to our residents' lives.	**Very High**	☒	☒	☒	☒	☒

Community Objective

A safe and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To be an inclusive community that promotes active involvement in community life and a strong sense of Community pride.			3.2.1.5	Sport & Recreation: Based on a Sport & Recreation Plan, support and provide facilities for a range of sporting and recreation groups within the Shire of Dardanup.	**Very High**	☒	☒	☒	☒	☒
			3.2.1.6	Social & Recreational Organisation Development: Build resilient community clubs and associations with organisational development to establish and maintain a philosophy of good governance.	**Very High**	☒	☒	☒	☒	☒
			3.2.1.7	Youth: To support facilities and services that encourage, engage and develop our youth, through improved access to services, facilities and programs.	**Very High**	☒	☒	☒	☒	☒
			3.2.1.8	Seniors: Facilitate and support the provision of a variety of aged person's accommodation, facilities, services and activities within the Shire and region.	**Very High**	☒	☒	☒	☒	☒

Community Objective

A safe and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To be a community supported by a strong volunteer base where leadership, inclusiveness and supported independence is fostered.	3.3.1	To promote and encourage volunteering within the Shire of Dardanup.	3.3.1.1	Volunteerism: Encourage the giving of time or talent for charitable, educational, or other worthwhile activities in the community.	Very High	☒	☒	☒	☒	☒
			3.3.1.2	Volunteer efforts are recognised through awards and functions.	High	☒				
	3.3.2	Support volunteer groups within the Shire of Dardanup.	3.3.2.1	Continue to provide facilities and services to support local community organisations.	High	☒	☒	☒	☒	☒
			3.3.2.2	Continue to support community events and programs.	High	☒	☒	☒	☒	☒
			3.3.2.3	Facilitate the succession of community group knowledge.	Moderate	☒	☒	☒	☒	☒
To continue to be a safe and secure community.	3.4.1	To enable community safety and a sense of security.	3.4.1.1	Community Safety: Provide a safe public environment through facilitation of a Community Safety & Crime Prevention Plan.	Very High	☒	☒	☒	☒	☒
	3.4.2	Maintain appropriate emergency services and planning.	3.4.2.1	Emergency management: Build community capacity and capability to prevent, prepare for, respond to and recover from emergencies.	Very High	☒	☒	☒	☒	☒
			3.4.2.2	Support the Local Emergency Management Committee (LEMC).	Very high	☒	☒	☒	☒	☒

Community Objective

A safe and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To continue to be a safe and secure community.			3.4.2.3	Maintain the Local Emergency Management Plan for the Shire and develop plans for the needs of specific areas.	**Very high**	☒	☒	☒	☒	☒
			3.4.2.4	Promote training and development of emergency services personnel.	**Very high**	☒	☒	☒	☒	☒
			3.4.2.5	Develop and maintain a Bushfire Hazard Reduction Strategy, involving planning and development controls along with community education to ensure safe fuel loads.	**Very high**	☒	☒	☒	☒	☒
Our community will be a healthy place to live.	3.5.1	To protect Public Health and Safety.	3.5.1.1	Regulatory Public Health: Identify and minimise causes to human health risk through regulation compliance.	**High**	☒	☒	☒	☒	☒
			3.5.1.2	Public toilets: Provide highly regarded, safe and accessible network of public toilets to meet the current and future needs.	**High**	☒	☒	☒	☒	☒
Our community will have access to adequate health, community and social services.	3.6.1	Facilitate and lobby for the provision of adequate health care, community and social services.	3.6.1.1	Healthcare Services: Advocate for high quality integrated healthcare services in the region.	**Moderate**	☒	☒	☒	☒	☒

Community Objective

A safe and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Our community will have access to adequate health, community and social services.			3.6.1.2	Education: Advocate for State Government, industry and education providers to maintain and enhance education and training services and facilities in the region.	**Moderate**	☒	☒	☒	☒	☒
			3.6.1.3	Town Planning: Appropriate zoning in the Town Planning Scheme to facilitate the provision of services by the private sector and/or community groups.	**High**	☒	☒	☒	☒	☒
			3.6.1.4	Cemeteries: Provide high quality final resting places that accommodate our community's values & beliefs.	**Moderate**	☒	☒	☒	☒	☒

Prosperity Objective

To encourage a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Be supportive of business by encouraging the establishment and ongoing sustainability of diverse business and industrial of all sizes.	4.1.1	To create connectivity: Support business success by efficient movement and exchange of people, business, goods, services and ideas.	4.1.1.1	Communication Infrastructure: Advocate for improved high speed broadband across the Shire & region.	Moderate	☒	☒	☒	☒	☒
			4.1.1.2	Transport Infrastructure: To advocate and provide business with effective transport linkage with suppliers, customers and its workforce.	Moderate	☒	☒	☒	☒	☒
			4.1.1.3	Business Networks: Support professional networks that enable business to advance the standing of their business, industry or occupation.	Moderate	☒	☒	☒	☒	☒
	4.1.2	To create a sustainable workforce: Attract and retain a quality labour with skills aligned to the needs of local business.	4.1.2.1	Education & Training Opportunities: Advocate for increased local tertiary educational and vocational training institutions offering diverse educational opportunities.	Low	☒	☒	☒	☒	☒
			4.1.2.2	Liveable communities: Provide a high standard social environment that encourages the attraction and retention of a diversely skilled workforce.	Low	☒	☒	☒	☒	☒

Prosperity Objective

To encourage a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Be supportive of business by encouraging the establishment and ongoing sustainability of diverse business and industrial of all sizes.	4.1.3	To encourage business to develop: Support the capacity of local firms and industry to establish, grow and employ.	4.1.2.3	Affordable Housing: Provide a planning framework that supports the provision of a variety of affordable, diverse and quality accommodation options.	**Low**	☒	☒	☒	☒	☒
			4.1.3.1	Land & property development: Support responsible development of land and property to promote employment growth and to house the future workforce.	**Moderate**	☒	☒	☒	☒	☒
			4.1.3.2	Industrial and Commercial development: Support the development of land and property to service industrial and commercial growth opportunities.	**Moderate**	☒	☒	☒	☒	☒
			4.1.3.3	Business start-ups: Encourage strong entrepreneurial culture and community by supporting emerging businesses.	**Moderate**	☒	☒	☒	☒	☒
			4.1.3.4	Small Business Support: Continue to support small business growth and development through 'Business South West' (formerly Small Business Centre Bunbury-Wellington).	**Moderate**	☒	☒	☒	☒	☒

Prosperity Objective

To encourage a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
	4.1.4	To provide essential infrastructure: Facilitate the provision of essential services and infrastructure to support the growing community and local economy.	4.1.4.1	Lobby government and service providers to encourage the provision of appropriate sewer, water, power, gas and telecommunications infrastructure.	**High**	☒	☒	☒	☒	☒
			4.1.4.2	Lobby for enhanced commuter passenger rail services and bus services.	**High**	☒	☒	☒	☒	☒
Be a destination of choice for visitors to the region.	4.2.1	To be a visitor destination: Become a choice destination for tourists, visitors and our own residents.	4.2.1.1	Regional Tourism Partnerships: Collaborate with stakeholders for a regional approach to attracting visitors to the region through a Regional Tourism Strategy.	**Very High**	☒	☒	☒	☒	☒
			4.2.1.2	Local Tourism: Support local tourism organisations to enable a coordinated approach to tourism.	**Very High**	☒	☒	☒	☒	☒
			4.2.1.3	Develop a signage and information strategy for the whole of the Shire which is Tourist friendly.	**Very High**	☒	☒	☒	☒	☒
			4.2.1.4	Events & Festivals: Support events that bring employment, direct and indirect expenditure into the Shire & region.	**Very High**	☒	☒	☒	☒	☒

Prosperity Objective

To encourage a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
Be a destination of choice for visitors to the region.			4.2.1.5	Tourism Investment: Encourage tourism investment within the whole Shire.	**Very High**	☒	☒	☒	☒	☒
	4.2.2	Develop and grow the tourism potential of Gnomesville.	4.2.2.1	Promote Gnomesville through a formal Management Plan.	**Very High**	☒	☒	☒	☒	☒
	4.2.3	Foster and promote Ferguson Valley as a tourism destination.	4.2.3.1	Promote The Ferguson Valley.	**Very High**	☒	☒	☒	☒	☒
	4.2.4	To enhance the Eaton Foreshore: Develop café, retail and tourism opportunities.	4.2.4.1	Tourism Precinct: Plan for the development of the Eaton Foreshore to cater for café's and tourism ventures.	**Very High**	☒	☒	☒	☒	☒
Support and facilitate investment in the region.	4.3.1	To attract and retain major investment in the region.	4.3.1.1	Major Industry Attraction: Partner with adjoining local governments' and the state government to attract major investment in the region.	**High**	☒	☒	☒	☒	☒
	4.3.2	To provide adequate commercial and industrial land to meet the future needs of industry.	4.3.2.1	Regional Industry Planning & Design: Identify and develop regional industrial spaces to meet a variety of current and future industry requirements.	**Very High**	☒	☒	☒	☒	☒
	4.3.3	To plan and facilitate adequate transport, infrastructure and utility services to meet industry requirements.	4.3.3.1	Regional Infrastructure and Logistics: Identify and lobby for the planned provision of interconnected heavy industry transport routes and utility services that meet industry needs.	**Very High**	☒	☒	☒	☒	☒

Amenity Objective

Provision and maintenance of facilities, infrastructure and services to promote the Shire as an attractive and desirable place to live.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To be a Connected Community.	5.1.1	To provide an efficient road network for the efficient movement of people and goods by road.	5.1.1.1	Parking: Manage car parking that supports economic vitality and boosts sustainable transport use.	**Very High**	☒	☒	☒	☒	☒
			5.1.1.2	Roads & Freight: Provide a road network that promotes the efficient movement of people and goods that can be safely shared by all users.	**High**	☒	☒	☒	☒	☒
	5.1.2	To provide transport choices by increasing the availability of safe, affordable and viable options.	5.1.2.1	Active transport: Develop a safe active transport network that provides pedestrian and bicycle connections.	**High**	☒	☒	☒	☒	☒
			5.1.2.2	Public transport: Advocate for and facilitate improved public transport options to help link employment, educational, recreational and retail activities between our rural and urban communities.	**High**	☒	☒	☒	☒	☒
			5.1.2.3	Transport education: Reduce car dependency through education to increase levels of walking, cycling, carpooling and public transport use.	**Moderate**	☒	☒	☒	☒	☒
			5.1.2.4	Street scaping: Develop quality streetscapes, which are well maintained and allow for safe pedestrian, cycle and vehicle movement.	**Moderate**	☒	☒	☒	☒	☒

Amenity Objective

Provision and maintenance of facilities, infrastructure and services to promote the Shire as an attractive and desirable place to live.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To be a Connected Community.	5.1.3	To provide a safe road transport network where crashes resulting in death or serious injury are minimised.	5.1.3.1	Protect vulnerable road users: Minimise risk to those transport network users who are more likely to experience serious injury or death in an accident.	**High**	☒	☒	☒	☒	☒
			5.1.3.2	Safe roads and roadsides: Design and maintain roads and roadsides to reduce the risk of crashes occurring and the severity of injury if a crash does occur.	**High**	☒	☒	☒	☒	☒
			5.1.3.3	Road speeds: Ensuring speed limits reflect the safety of the road infrastructure.	**High**	☒	☒	☒	☒	☒
			5.1.3.4	Road safety education: Influence safe road user behaviour though education.	**High**	☒	☒	☒	☒	☒
	5.1.4	To build resilience of our transport network infrastructure from future threats and constraints.	5.1.4.1	Urban design: Integrate land use and transport planning to reduce future demand for motor vehicle travel.	**High**	☒	☒	☒	☒	☒

Amenity Objective

Provision and maintenance of facilities, infrastructure and services to promote the Shire as an attractive and desirable place to live.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To be a Connected Community.	5.1.5	A series of interconnected walkways, pathways and cycle ways that meets community needs and expectations.	5.1.5.1	Walkways, paths and cycleways: Integrate planning and construction priorities to enable an interconnected network of pathways throughout the Shire.	**High**	☒	☒	☒	☒	☒
	5.1.6	To encourage urban developments that foster connectivity between residents.	5.1.6.1	Urban Planning & Design: Create liveable places that are connected and accessible.	**Moderate**	☒	☒	☒	☒	☒
To be a liveable community.	5.2.1	To encourage Physical Activity by providing services and recreational facilities that encourages our community towards an active and healthy lifestyle.	5.2.1.1	Sporting fields: Provide amenities and spaces that support formal recreational activities for all ages.	**Very High**	☒	☒	☒	☒	☒
			5.2.1.2	Recreation Centre: Support healthy lifestyles by the provision of inclusive & supportive multipurpose indoor fitness facilities.	**Very High**	☒	☒	☒	☒	☒
			5.2.1.3	Playgrounds: Provide diverse, safe, fun and stimulating play spaces to meet the needs of children and to complement the play opportunities available to them in their everyday lives.	**Very High**	☒	☒	☒	☒	☒
			5.2.1.4	Public open spaces: Create public places & spaces in which people can live, work, shop & meet.	**Very High**	☒	☒	☒	☒	☒
			5.2.1.5	Boating facilities: Provide safe and accessible access to waterways to meet a diverse range of recreational boating activities.	**Very High**	☒	☒	☒	☒	☒

Amenity Objective

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2019-20	2020-21	2021-22	2022-23	2023 Onwards
To be a liveable community.			5.2.1.6	Public buildings: Provide accessible and functional public halls and buildings to meet the needs of a diverse range of community groups, organisations and individuals.	**Very High**	☒	☒	☒	☒	☒
	5.2.2	To enhance the Sharing of Knowledge by encouraging active citizenship through engagement in shared lifelong learning activities.	5.2.2.1	Libraries: Create a place for learning, creativity, innovation, well-being and participation for all ages.	**High**	☒	☒	☒	☒	☒
			5.2.2.2	Culture & History: Support the collection, preservation and promotion of our heritage.	**High**	☒	☒	☒	☒	☒
To be a Healthy and Supportive Community.	5.3.1	To provide community facilities that enable a healthy community that volunteers, embraces lifelong learning and cultural awareness, and is involved with a diverse range of vibrant community, sporting, cultural and artistic organisations and pursuits.	5.3.1.1	Community Facilities: Develop a Community Facilities and Services Plan for Eaton/Millbridge, Dardanup and Burekup.	**Moderate**	☒	☒	☒	☒	☒
To be a Safe and Secure Community.	5.4.1	To support the community to feel safe and secure while using public open spaces, reserves and Council facilities.	5.4.1.1	Community Safety: Implement actions within the Community Safety & Crime Prevention Plan to enhance safety and security in public open spaces, reserves and Council facilities.	**Moderate**	☒	☒	☒	☒	☒

Risk Management

The Shire of Dardanup is committed to identifying, measuring and managing risks in order to capitalise on opportunities and achieve the objectives of Council's Strategic Plans.

To achieve this, the Shire has adopted a risk management governance framework aligned to AS/NZS ISO 31000:2009 Risk Management – Principles and Guidelines. The framework provides a coordinated and systematic process for managing risks, integrating risk management into everyday decision making and business planning.

A Business Continuity Plan also compliments the framework, ensuring that the Shire can continue to provide essential services to stakeholders in the event of a crisis or major incident.

`Shire of Dardanup Measures of Consequence							
Rating (Level)	Health	Financial Impact	Service Interruption	Compliance	Reputational	Property	Environment
Insignificant (1)	Near-Miss or First Aid	Less than $5,000	No material service interruption -backlog cleared < 6 hours	No noticeable regulatory or statutory impact	Unsubstantiated, low impact, low profile or 'no news' item	Inconsequential damage.	Contained, reversible impact managed by on site response
Minor (2)	Medical type injuries	$5,001 - $15,000	Short term temporary interruption – backlog cleared < 1 day	Some temporary non-compliances	Substantiated, low impact, low news item	Localised damage rectified by routine internal procedures	Contained, reversible impact managed by internal response
Moderate (3)	Lost time injury	$15,001 - $200,000	Medium term temporary interruption – backlog cleared by additional resources < 1 week	Short term non-compliance but with significant regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile	Localised damage requiring external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Long-term disability / multiple injuries	$200,001 - $3 Million	Prolonged interruption of services – additional resources; performance affected < 1 month	Non-compliance results in termination of services or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, third party actions	Significant damage requiring internal & external resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Extreme / Catastrophic (5)	Fatality, permanent disability	More than $3 Million (10% of revenue)	Indeterminate prolonged interruption of services – non-performance > 1 month	Non-compliance results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, very high multiple impacts, high widespread multiple news profile, third party actions	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact

Risk Management

Shire of Dardanup Measures of Likelihood			
Level	Rating	Description	Frequency
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years

Shire of Dardanup Risk Matrix						
Likelihood	Consequence	Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

Resourcing the Corporate Plan

To facilitate the achievement of the community's long term goal and objectives as expressed in the Shire of Dardanup Strategic Community Plan and Corporate Business Plan, informing strategies have been developed to ensure the required workforce, infrastructure and financial strategies are in place.

Long Term Financial Plan

The Long Term Financial Plan is Council's ten year financial planning document with an emphasis on long term financial sustainability. Financial sustainability is one of the key issues facing local government due to several contributing factors including ageing infrastructure and constraints on revenue growth. This document tests the community aspirations and goals against financial realities. Included within the Long Term Financial Plan are:

- Assumptions used to develop the plan
- Projected income and expenditure, Cash Reserve, Grant , Loan, Rating Strategy   and Funding Statements
- Methods of monitoring financial performance

Balancing expectations, uncertainty of future revenue and expenditure forecasts are some of the most challenging aspects of the financial planning process.

As such, the longer the planning horizon, the more general the plan will be in the later years. Every effort has been taken to present the most current estimates and project scopes to be included in this Plan.

Workforce Plan

The Workforce Plan provides a framework and strategy to address the human resourcing requirements for Council's Corporate Business Plan, and as such, has a four year horizon. The Plan recognises that people who work at the Shire of Dardanup need to bring commitment, energy and flexibility to the organisation. In return, our people need clarity in terms of how their personal goals align with organizational goals and priorities. This requires an investment in developing leaders and managers and employees with the right skills for our diverse businesses. It also requires clear learning pathways linked to performance development and an ongoing investment in attracting and retaining talented people, while maintaining a focus on workplace health and wellbeing.

In order to deliver on community service levels and to accommodate the workforce requirements of new projects, the following additions to the workforce are provided for in the Long Term Financial Plan over the next four years.

	2018/19	2019/20	2020/21	2021/22	2022/23
Full-time Equivalent	116.78	119.07	120.17	126.47	129.37
Employee Costs *	$9,847,893	$10,440,672	$10,809,264	$11,665,618	$12,454,331

*Includes salary and superannuation costs

Resourcing the Corporate Plan

Organization development priorities include improving workforce capacity, workforce development, staff retention, succession planning and human resource management.

Employee costs include direct salary or wages and superannuation costs. Other indirect employee costs such as training, uniforms, etc are excluded from this sum.

Asset Management Plans

A primary goal of asset management is to provide the required level of service in the most cost effective manner through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets to provide for present and future generations.

Council has developed Asset Management Plans for all major classes of infrastructure. These include the following:

1. Roads Asset Management Plan 2019-2029
2. Pathways Asset Management Plan 2019-2029
3. Parks & Reserves Asset Management Plan 2019-2029
4. Storm Water Projects (Drainage) Asset Management Plan 2019-2029
5. Buildings Asset Management Plan 2019-2029
6. Asset Management Plan 2019-2029
7. Asset Management Plan 2019-2029
8. Small Plant & Equipment Asset Management Plan 2019-2029
9. Engineering Services Vehicles Fleet Asset Management Plan 2019-2029
10. Compliance & Executive Vehicles Asset Management Plan 2019-2029
11. Information Technology Asset Management Plan 2019-2029
12. Recreation Centre Equipment Asset Management Plan 2019-2029

These plans are part of an overall framework that provides for the sustainable management of current and future assets, so that Council can continue to deliver services effectively to the community now and in the future. The objective of the Asset Management Plans is to present information about assets, to provide evidence of responsible asset management and compliance with regulatory requirements and to summarise information with regard to funding aimed at maintaining assets at the required levels of service. Council utilises integrated decision making to ensure that built, social, economic and natural impacts of asset provision and maintenance are properly considered throughout the asset management lifecycle.

Council's strategic financial planning will ensure that:
*   Sufficient funds are allocated as a priority each year for the operating, maintenance and renewal of assets
*   Additional funds are identified and allocated where appropriate for the investment in new or upgraded assets.
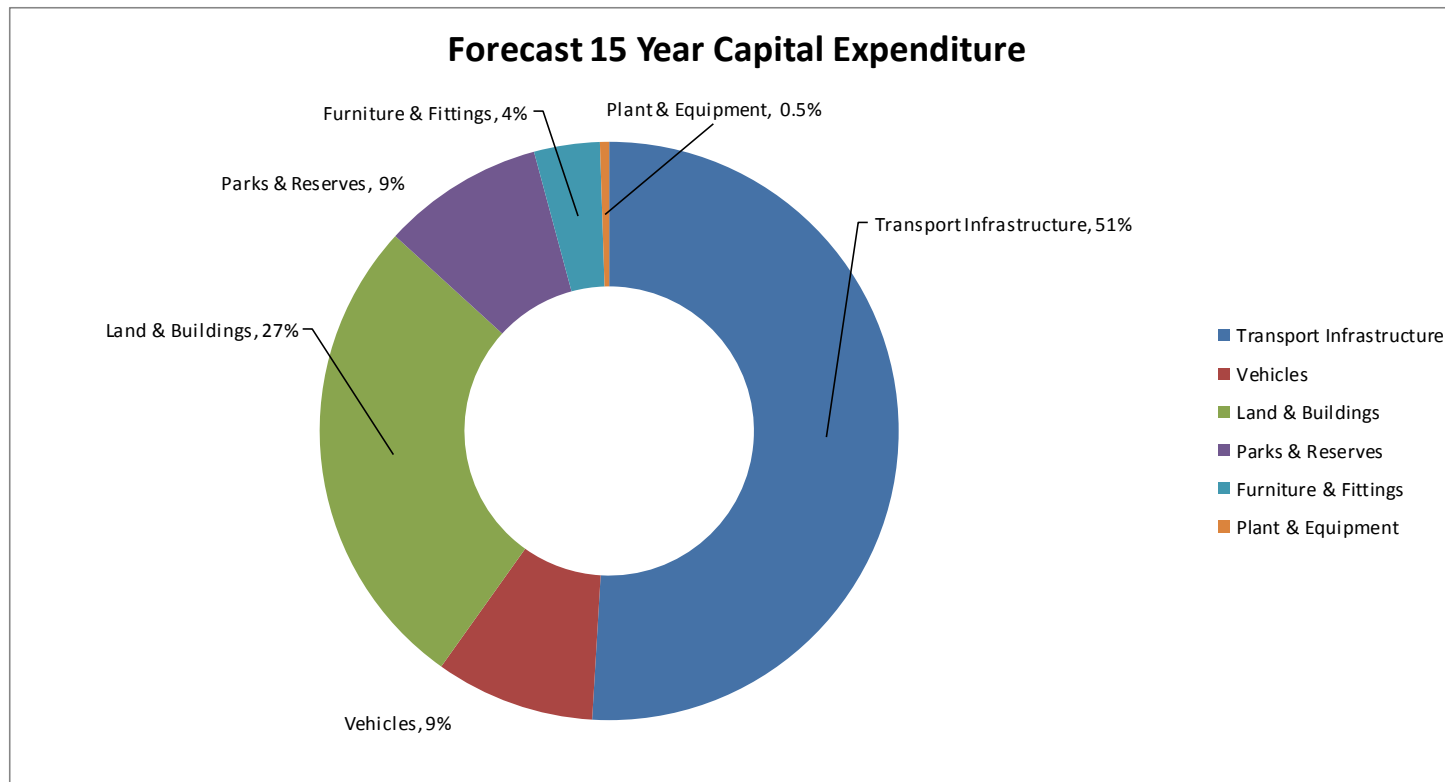
The following maintenance, renewal, upgrade or new assets expenditure is provided for in the Long Term Financial Plan over the next four years.

	2019/20	2020/21	2021/22	2022/23
Asset Maintenance	$	$	$	$
Asset Renewal	$3,180,894	$3,925,171	$3,386,134	$3,083,784
Asset Upgrades	$2,823,466	$2,245,347	$3,403,021	$3,479,620
New Assets	$290,985	$3,565,812	$13,172,213	$2,383,655

Performance Reporting

The Shire of Dardanup has a robust reporting framework in place that tracks key performance indicators (KPI's) at the individual, service area and organisational level. The Shire also has CEO Targets, which are objectives set and annually revised by Council for our CEO to deliver on key Council priorities.

The Shire's performance data is captured in our Corporate Database, ensuring that appropriate responsibilities, timeframes, measures and progress are accounted for. In addition to these reporting mechanisms, the below graphs illustrate performance measures and targets recorded in the Annual Report and Long Term Financial Plan.

Forecast 15 Year Capital Expenditure

- Furniture & Fittings, 4%
- Plant & Equipment, 0.5%
- Parks & Reserves, 9%
- Transport Infrastructure, 51%
- Land & Buildings, 27%
- Vehicles, 9%

Legend:
- Transport Infrastructure
- Vehicles
- Land & Buildings
- Parks & Reserves
- Furniture & Fittings
- Plant & Equipment

Performance Reporting

Shire of Dardanup
Operating Revenue and Expenditure

- Forecast Operating Income
- Forecast Operating Expenditure

Shire of Dardanup
Forecast Borrowings & Reserves

- Forecast Reserves
- Forecast Borrowings