



APPENDICES 12.1A
(Under Separate Cover)

SPECIAL
COUNCIL MEETING

To Be Held

Wednesday, 10 June 2020
Commencing at 2.30pm

At

Shire of Dardanup
ADMINISTRATION CENTRE EATON
1 Council Drive – EATON

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Upon request.



Corporate Business Plan

2020/21 - 2023/24





SHIRE OF DARDANUP

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Document Management

Version: 3.0

Status: Final

Date: 24 June 2020

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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 2020/21 – 2023/24 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:



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 2020/21 include continuing to strengthen and work towards our Strategic Objectives including the Vision 2050, 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

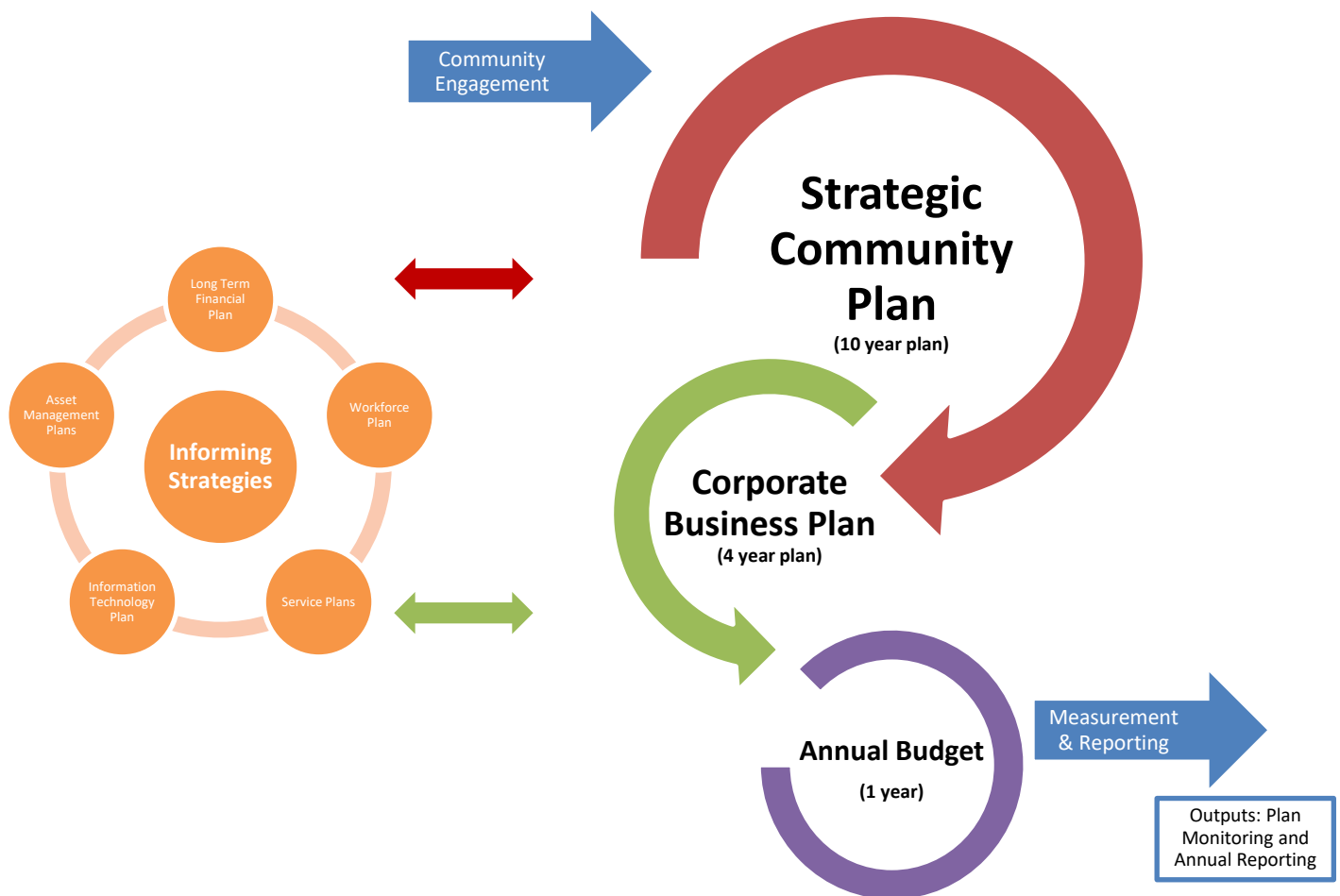
A Guide to this Plan

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 2018–2028 together with the Corporate Business Plan 2020/21 – 2023/24 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.



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 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 Council's administration then implements.

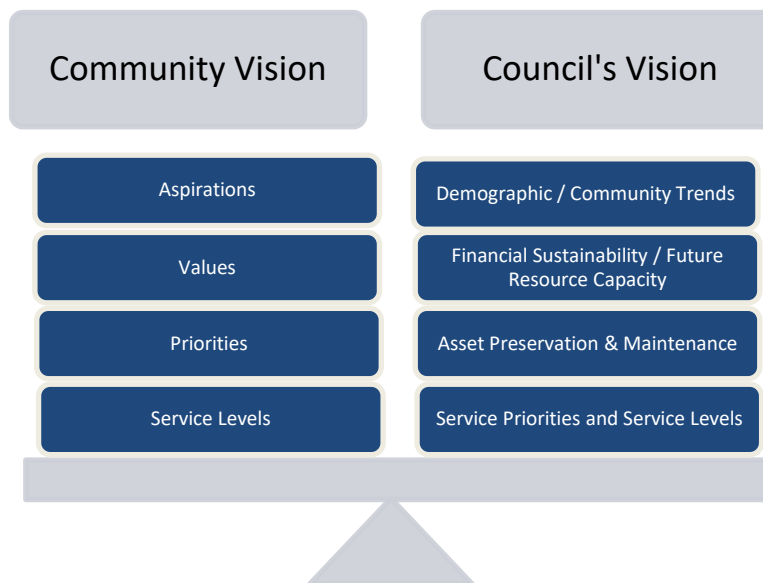
 <p>Cr Michael Bennett Shire President</p>	 <p>Cr Peter Robinson Deputy Shire President</p>	 <p>Cr Patricia Perks Councillor</p>
 <p>Cr Mark Hutchinson Councillor</p>	 <p>Cr Carmel Boyce Councillor</p>	 <p>Cr Tyrrell Gardiner Councillor</p>
 <p>Cr Luke Davies Councillor</p>	 <p>Cr Janice Dow Councillor</p>	 <p>Cr Stacey Gillespie Councillor</p>

Council

The Role of Council

Council

In fulfilling its role, Council sets the Shire of Dardanup's strategic direction, oversees the Council'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 monthly 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 Council'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.



André Schönfeldt
Chief Executive Officer

Performance review
Leadership
Management of change
Economic development
Tourism
Marketing
Elected Member liaison
Electoral Services

Deputy CEO / Director Corporate & Governance

Phil Anastasakis

Corporate Services; Strategic Planning; Financial Services; Payroll; Integrated Planning & Reporting, Risk Management; Records Management; Freedom of Information; Governance; Policy formulation; Customer Services; Human Resources; Occupational Health & Safety.



Director Infrastructure

Luke Botica

Engineering Services; Road Construction; Road Maintenance; Project Management; Facility Maintenance Parks and Gardens; Plant Management; Street Lighting; Playgrounds; Street Cleaning; Drainage; Waste Services.



Director Sustainable Development

Susan Oosthuizen

Development Services; Building Services; Health Services; Town Planning Services; Heritage; Environment; Law and Safety Services; Bushfire and Recovery Management. 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.



Plan Assumption and Sensitivities

Planning for a Sustainable Future

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

When preparing and reviewing this Corporate Business Plan, the projected population estimates provided through the ABS 2016 Census were 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 an average of 0.86% per annum over the next four years.
- 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;
- The projected growth of the Eaton Fair Shopping Centre will develop as forecast; and
- The Local and State economy will remain stable, albeit in a recovery period from the Corona virus and mining 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 0% for 2020/21, excluding normal growth, due to

measures implemented by Council to combat the financial impact of the Corona virus on the local community, with subsequent year's increases of 3.0% and 4.0% including an inflationary increase of 2.25% per annum plus population growth.

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 reduced from \$17.5m to \$10.34m over the 10 years to partially fund capital growth, while borrowings will increase from \$1.96m to \$4.40 by June 2030.

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 Council receives external grants from the Federal and State Government. Without this external source of revenue the Council 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 Council's capital works program to 2029/30. Expenditure is escalated from 2020/21 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.

	2020-21	2021-22	2022-23	2023-24
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Governance	3,800	807	814	822
General Purpose Funding	15,515,437	16,075,405	16,717,525	17,493,231
Law, Order, Public Safety	243,400	247,850	252,656	257,631
Health	2,150	20,799	21,471	22,182
Education & Welfare	-	-	-	-
Community Amenities	1,494,071	1,538,930	1,557,283	1,577,196
Recreation & Culture	1,372,873	1,713,382	1,755,002	1,796,377
Transport	156,057	159,513	163,431	167,449
Economic Services	97,652	100,700	103,837	107,146
Other Property and Services	113,800	84,428	86,539	285,299
	\$18,999,240	\$19,941,814	\$20,658,558	\$21,707,333
Expenses				
Governance	(1,199,062)	(1,309,818)	(1,383,835)	(1,523,882)
General Purpose Funding	(515,112)	(384,507)	(372,688)	(539,824)
Law, Order, Public Safety	(1,643,657)	(1,689,962)	(1,674,394)	(1,721,816)
Health	(534,703)	(498,984)	(538,676)	(560,500)
Education & Welfare	(787,035)	(752,020)	(809,189)	(838,016)
Community Amenities	(2,829,922)	(3,393,400)	(3,328,601)	(3,342,951)
Recreation & Culture	(7,583,633)	(7,780,750)	(8,345,436)	(8,573,738)
Transport	(6,183,991)	(6,376,513)	(6,536,263)	(6,632,323)
Economic Services	(517,640)	(425,209)	(388,269)	(397,851)
Other Property and Services	(261,591)	(271,260)	(256,555)	(212,149)
	(\$22,056,346)	(\$22,882,423)	(\$23,633,906)	(\$24,343,050)
Funding from General Operations	(\$3,057,106)	(\$2,940,609)	(\$2,975,348)	(\$2,635,717)
Funding Position Adjustments				
Depreciation on non-current assets	5,266,352	5,419,745	5,869,498	6,111,960
Net profit and losses on disposal	0	1,254	0	0
Net Funding From Operational Activities	\$2,209,245	\$2,480,390	\$2,894,151	\$3,476,244

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.

	2020-210 \$	2021-22 \$	2022-23 \$	2023-24 \$
Net Funding From Operational Activities	\$2,209,245	\$2,480,390	\$2,894,151	\$3,476,244
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	257,969	173,716	194,252	346,639
Non-operating grants, subsidies and contributions	6,372,366	9,390,383	6,521,130	5,013,874
Outflows				
Purchase of land and buildings	(5,264,790)	(15,035,545)	(7,038,754)	(3,597,034)
Purchase of plant and equipment	(0)	(0)	(0)	(0)
Purchase of vehicles	(940,438)	(679,694)	(444,559)	(983,733)
Purchase of furniture and equipment	(112,993)	(54,658)	(120,078)	(388,795)
Purchase of infrastructure	(6,985,351)	(5,114,951)	(4,395,966)	(3,942,295)
Net Funding From Capital Activities	(\$6,673,237)	(\$11,320,749)	(\$5,283,975)	(\$3,551,345)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	8,565,495	14,678,031	8,341,762	5,533,635
New borrowings	750,000	6,000,000	-	-
Self-supporting loan	0	0	0	0
Outflows				
Transfer to reserves	(4,747,114)	(11,441,753)	(5,214,984)	(4,929,950)
Repayment of past borrowings	(250,116)	(442,117)	(577,177)	(433,995)
Net Funding From Financing Activities	\$4,318,265	\$8,794,160	\$2,549,602	\$169,690
Estimated Surplus/(Deficit) July 1 B/Fwd.	\$382,052	\$236,325	\$190,127	\$349,904
Estimated Surplus/(Deficit) June 30 C/Fwd.	\$236,325	\$190,127	\$349,904	\$444,493

Leadership Objective

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

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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Good governance to the community.	1.1.1	Ensure equitable, inclusive and transparent decision-making.	1.1.1.1	Community Engagement: Implement and Review a Community Engagement Policy and Procedures.	High	☒	☒	☒	☒	☒

Leadership Objective

To provide 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	1.1.2	Keep our community informed through a wide variety of media that is accessible and open and responsive.	1.1.2.1	<u>Media and Promotion:</u> Implement and Review a Social Media Policy and Procedure.	High	☒	☒	☒	☒	☒
			1.1.2.2	<u>Transparency in Decision Making:</u> Investigate the installation of equipment to allow online (live) Council meetings and online video archives.	Moderate	☒				
	1.1.3	Monitor and ensure compliance with the regulatory framework for local government governance and operations.	1.1.3.1	<u>Statutory Compliance Reporting:</u> Complete Annual Report, Annual Compliance Audit Return, Regulation 17 review, Annual Audit, Financial Management Systems Review within required timeframes.	High	☒	☒	☒	☒	☒
	1.1.4	Maintain best practice governance systems and practices.	1.1.4.1	<u>Governance Review:</u> Undertake a Governance Review of the Council every 2 years.	Moderate		☒		☒	
			1.1.4.2	<u>Compliance Calendar:</u> Maintain a Governance Compliance Calendar	Moderate	☒	☒	☒	☒	☒

Leadership Objective

To provide 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			1.1.4.3	Internal Audit: Maintain an annual Internal Audit Programme	Moderate	☒	☒	☒	☒	☒
			1.1.4.4	Council and Committee Agendas: Review the Council Agenda Format to maintain industry best practice and implement Agenda Management Software.	Moderate		☒			
Quality leadership that is respected and accountable.	1.2.1	Provide elected member training and development.	1.2.1.1	Elected Member Training: Develop, implement and maintain a training plan and register 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	Local Government Elections: Establish and implement local government election promotion programs.	Very High		☒		☒	
	1.2.3	Provide professional development training for staff.	1.2.3.1	Staff Training: Develop, implement and maintain an Organisational Development Plan and Training Register for all staff.	Moderate	☒	☒	☒	☒	☒

Leadership Objective

To provide 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards	
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	Strategic Community Plan: Develop and review when required the Shire of Dardanup Strategic Community Plan.	High		☒		☒		
			1.3.1.2	Corporate Business Plan: Implement and Review annually the Shire of Dardanup Corporate Business Plan.	High	☒	☒	☒	☒	☒	
			1.3.1.3	Long Term Financial Plan: Review and update annually the Shire of Dardanup Long Term Financial Plan.	High	☒	☒	☒	☒	☒	☒
			1.3.1.4	Workforce Plan: Review and update annually the Shire of Dardanup Workforce Plan.	High	☒	☒	☒	☒	☒	☒
A long term strategically focussed Council that is efficient, effective and financially sustainable.	1.3.2	To monitor and produce statutory budgetary and financial reporting requirements applicable	1.3.1.5	Asset Management Plans: Review biennially the Shire of Dardanup Asset Management Plans.	High	☒		☒		☒	
			1.3.1.6	Vision 2050: Develop the 2050 Visioning document for the Shire of Dardanup.	High	☒					
			1.3.2.1	Annual Budget: Complete the Annual Budget within required timeframes.	High	☒	☒	☒	☒	☒	☒

Leadership Objective

To provide 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
		to local government operations.								
			1.3.2.2	<u>Financial Report / Audit:</u> Complete the Annual Financial Report within required timeframes.	High	☒	☒	☒	☒	☒
			1.3.2.3	<u>Monthly Financial Reports:</u> Produce Monthly Financial Reports within required timeframes.	High	☒	☒	☒	☒	☒
	1.3.3	Maximise grant funding received by the Shire.	1.3.3.1	<u>External Grants:</u> Assess projects against a register of available Grants and proactively pursue grants where eligible.	Flagship	☒	☒	☒	☒	☒
	1.3.4	Monitor current and develop new revenue streams	1.3.4.1	<u>Fees and Charges:</u> Review annually fees and charges.	High	☒	☒	☒	☒	☒
			1.3.4.2	<u>Rating Strategy:</u> Undertake a Rating Strategy review every 4 years, to integrate with the Strategic Community Plan full review.	High		☒			☒
	1.3.5	Implement a Risk Management Governance Framework for the Shire of Dardanup.	1.3.5.1	<u>Risk Management Framework:</u> Maintain the Risk Management Governance Framework for the Shire of Dardanup.	High	☒	☒	☒	☒	☒
			1.3.5.2	<u>Occupational Health and Safety Framework:</u>	High	☒	☒	☒	☒	☒

Leadership Objective

To provide 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				Maintain and Review OHS Policies and procedures for the Shire of Dardanup.						
Services and facilities are provided with a customer focus and reflect the needs of the Shire's residents.	1.4.1	Maintain a Customer Service Charter that provides for customer feedback mechanisms.	1.4.1.1	Customer Service Charter: Review and monitor Council's Customer Service Charter standards and performance indicators.	Moderate	☒			☒	☒
	1.4.2	Maintain and ensure relevance of Council's policies and local laws.	1.4.2.1	Local Law Review: Develop, Implement and Review Council's Local Laws every 8 years.	Moderate	☒	☒	☒		
			1.4.2.2	Policy Review: Review and update Council's Policies every 2 years.	Very High	☒		☒		☒
	1.4.3	Investigate and adopt where appropriate 'smart' technologies to improve service provision.	1.4.3.1	Makerspace: Consider the incorporation of a 'Makerspace' in the new Library and Administration Building.	Very High			☒		
			1.4.3.2	IOT Plan: Develop, Implement and Review an 'Internet of Things' Plan.	Very high	☒				
	1.5.1	Participate in and seek collaborative resource sharing opportunities.	1.5.1.1	Regional Initiative Participation: Continue to participate in regional initiatives through	High	☒	☒	☒	☒	☒

Leadership Objective

To provide 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Federal Government agencies, industry and community organisations.				the Bunbury Geographe Group of Councils.						
			1.5.1.2	South West Zone: Continue to participate in WALGA South West Zone.	High	☒	☒	☒	☒	☒
	1.5.2	Foster strategic alliances with major industry groups and government agencies.	1.5.2.1	Industry Membership Participate in and be members of BGCCI and BGEA	High	☒	☒	☒	☒	☒
A well informed, connected and engaged community that actively participates.			1.6.1.1	Community Satisfaction Survey: Undertake a biennial community satisfaction survey.	Very High	☒		☒		☒
	1.6.1	Provide opportunities for the community to engage with Councillors and Staff.	1.6.1.2	Place Based Meetings: Hold bi-annual Place Based Advisory Group meetings in Place.	High	☒	☒	☒	☒	☒
			1.6.1.3	Community Engagement Policy: Review the Community Engagement Policy and Framework.	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	Communications Plan: Develop and review the Communications Plan.	Very High	☒		☒		☒

Environment Objective

To achieve 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards	
Enhanced, protected and responsibly managed natural environment and public open spaces.	2.1.1	Protect and preserve open spaces, natural vegetation and bushland.	2.1.1.1	Environmental Management Plan: Develop, Implement and Review an Environmental Management Strategy.	High	☒		☒		☒	
			2.1.1.2	Parks and Reserves Maintenance Programme: Develop, Implement and Review the annual Parks and Reserves Maintenance Programme.	High	☒	☒	☒	☒	☒	
			2.1.1.3	State of Environment Report: Develop a State of Environment Report for the Shire of Dardanup.	Moderate			☒			
			2.1.1.4	Mosquito Management: Partner with adjoining local governments and government agencies to provide an integrated approach to mosquito management.	Very High	☒	☒	☒	☒	☒	

Environment Objective

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Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Enhanced, protected and responsibly managed natural environment and public open spaces.			2.1.1.5	<u>Litter / Illegal Waste Dumping:</u> Undertake one education and one enforcement campaign per annum that focus on reducing litter and illegal dumping of waste to prevent damage to our natural biodiversity.	Very High	☒	☒	☒	☒	☒
			2.1.1.6	<u>Regional Biodiversity Partnerships:</u> Work with partners to improve biodiversity through a regional approach.	Very High	☒	☒	☒	☒	☒
	2.1.2	Preserve and protect the ecological value of watercourses.	2.1.2.1	<u>LPP Water Sensitive Urban Design:</u> Develop a Local Planning Policy that embeds water sensitive urban design into new developments and urban renewal projects including Stormwater Harvesting.	Very High		☒			

Environment Objective

To achieve 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Enhanced, protected and responsibly managed natural environment and public open spaces.			2.1.2.2	LPP – Dams: Develop a Local Planning Policy that ensures appropriate water flows are maintained to enhance the environmental and aesthetic values of our waterways when dams are proposed.	Very High		☒			
	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: Undertake one community awareness / education campaign per annum that encourages better waste practices.	Very High	☒	☒	☒	☒	☒
			2.1.3.2	Waste Services: Provide diverse waste disposal and processing options including General Waste, Recycling and FOGO services to minimise waste going to landfill.	Very High	☒	☒	☒	☒	☒

Environment Objective

To achieve 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			2.1.3.3	<u>Regional Waste Management:</u> 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	Be Climate Change Aware.	2.1.4.1	<u>Climate Change Partnerships:</u> Collaborate with stakeholders for a regional approach to identifying climate change impact.	Moderate	☒	☒	☒	☒	☒
			2.1.4.2	<u>Climate Change Preparedness:</u> Identify and address risks to our community from changes to the natural environment.	Moderate	☒	☒	☒	☒	☒

Environment Objective

To achieve 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Environmental sustainability embedded within practices and procedures.	2.2.1	Conserve Natural Resources including the use of water, energy and other natural resources.	2.2.1.1	Sustainability Audits: Undertake a sustainability audit and investigate suitable alternative solutions for one major piece of Shire infrastructure per annum.	High	☒	☒	☒	☒	☒
			2.2.1.2	Water wise Policy: Develop, Implement and Review a 'Water Wise' policy that guides Council's operations.	High		☒		☒	
			2.2.1.3.	Sustainable Design Policy: Develop a Sustainable Council Buildings & Infrastructure design policy that supports environmentally sustainable design, construction and maintenance of Council infrastructure.	High			☒		
			2.2.1.4	Landscape Standards Policy: Develop a Council policy that considers the use of Indigenous vegetation in	High	☒				

Environment Objective

To achieve 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				public and private spaces - Landscape streets, parks and public spaces with indigenous vegetation so they are functional and minimise use of natural resources.						
			2.2.1.5	Native Garden Programmes: Undertake biennial native garden education programmes with our community to encourage our community to use native vegetation in private gardens.	High		☒		☒	☒
Environmental sustainability embedded within practices and procedures.	2.2.2	Provide Sustainable Transport Infrastructure.	2.2.2.1	Integrated Transport Planning: - Develop, Implement and Review an Integrated Transport Plan that provides for expanding non car transport infrastructure in our future planning, and safe	Moderate	☒		☒		

Environment Objective

To achieve 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				integrated transport systems that encourages transport by means other than cars.						
				<u>Regional Transport partnerships:</u>						
			2.2.2.2	Advocate for improved integrated transport in the region.	Moderate	☒	☒	☒	☒	☒
				<u>Development Services:</u>						
			2.3.1.1	Development & Regulatory Services to meet statutory timeframes for all planning assessments.	Flagship	☒	☒	☒	☒	☒
				<u>Local Planning Policies:</u>						
			2.3.1.2	Review Local Planning Policies as part of Local Planning Scheme Review.	Flagship	☒				☒
				<u>Local Planning Scheme:</u>						
			2.3.1.3	Review and Update the Local Planning Scheme in accordance with Regulatory Requirements.	Flagship	☒				☒
Land use provisions that reflect current and future needs.	2.3.1	Delivery of a high level of Development & Regulatory Services that considers the environmental, social and land use planning requirements which meets the diverse community needs.								

Environment Objective

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Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Heritage buildings and places that are utilised, preserved and maintained.	2.4.1	Encourage the preservation of significant heritage properties and precincts.	2.4.1.1	Heritage List: Develop, Maintain and Review a register of Heritage Places and sites within the Shire of Dardanup.	High	☒				☒
			2.4.1.2	Heritage Incentive: Investigate the development of an incentive to preserve heritage buildings and places.	High		☒			☒
Vibrant, welcoming and well-presented Town centres’.	2.5.1	Develop, review and implement Place Plans.	2.5.1.1	Place Plans: Develop Place Plans for each of the following places: Burekup, Dardanup, Eaton, Ferguson Valley and Wanju & Waterloo.	High			☒		
			2.5.1.2	Advisory Groups: Through the Advisory Groups retain and develop partnerships with local community members and organisations to focus on the FACTS: Facilities, Activities,	High	☒	☒	☒	☒	☒

Environment Objective

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Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				Character, Technology and Services.						
			2.5.1.3	<p><u>Town Centre Level of Services:</u> Continue to provide a high standard of town centre presentation and maintenance.</p>	High	☒	☒	☒	☒	☒
A diverse Built Form that reflects the local character of the Place.	2.6.1	Provide a variety of places to live, work and play that meet the current and future needs of the community.	2.6.1.1	<p><u>Housing Diversity:</u> Develop a Housing Strategy that encourages and supports the development of diverse, sustainable and affordable housing for all stages of life, and facilitates the provision of a variety of affordable, diverse and quality accommodation options for both residential and business use.</p>	Very High		☒			

Environment Objective

To achieve 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	2020-21	2021-22	2022-23	2023-24	2024 Onwards
A diverse Built Form that reflects the local character of the Place.			2.6.1.2	<p><u>LPP Design Guidelines:</u> Develop Design Guidelines that support the retention of Character, the creation of Liveable spaces for each Place and that encourages climate resilience in building design.</p>	Very High		☒			
			2.6.1.3	<p><u>Commercial Strategy:</u> Develop a Commercial Strategy that encourages and supports the development of diverse and affordable commercial & industrial areas aligned with commercial and community needs.</p>	Very High			☒		

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
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: Undertake one public art campaign per annum to activate public places through art.	High	☒	☒	☒	☒	☒
	3.1.2	Promote Creative Participation by supporting the development of opportunities for artists and creative minds.	3.1.2.1	LPP Creative workspaces: Develop a Local Planning Policy that supports the delivery of affordable, accessible, creative workspaces to promote diverse creative endeavours.	High		☒			
	3.1.3	Foster and recognise aboriginal culture and heritage of the Shire.	3.1.3.1	Aboriginal heritage: Continue protocols and collaborative activities that recognises aboriginal culture and that aims to respect and preserve places of heritage and cultural significance.	Moderate	☒	☒	☒	☒	☒

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
An inclusive community that promotes active involvement in community life and a strong sense of Community pride.	3.2.1	Deliver a high level of Community Programmes & Services that encourages social connectedness, facilitates an accessible, inclusive environment	3.2.1.1	Access and Inclusion Plan: Implement and Review the Access & Inclusion Plan.	Very High	☒		☒		☒
			3.2.1.2	Festivals and Events Calendar: Develop Support and Implement an Annual Festival and Events Calendar.	Very High	☒	☒	☒	☒	☒
			3.2.1.3	Community Grants: Provide Social Financial Support through direct funding support schemes that strengthens the community by improving the well-being, quality of life and community participation.	Very High	☒	☒	☒	☒	☒
			3.2.1.4	Youth Programmes: Develop, Support and Implement a plan and calendar of Youth orientated programmes per annum that encourage,	Very High	☒	☒	☒		☒

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				engage and develop our youth.						
			3.2.1.5	Seniors Programmes: Develop, support and Implement a plan and calendar of senior's orientated programmes per annum that encourage, engage and support our seniors.	Very High	☒	☒	☒	☒	☒
	3.2.2	Deliver a high level Sport & Recreational Services that encourages social connectedness by facilitating community participation in positive social networks, interaction and events.	3.2.2.1	Universal accessibility: Undertake a universal accessibility audit based on DAIP and investigate suitable solutions for one piece of major Shire infrastructure per annum.	Very High	☒	☒	☒	☒	☒
			3.2.2.2	Community Meeting Places: Develop, Implement and Review a Community Facilities Plan that provides gathering facilities for a	Very High	☒	☒	☒	☒	☒

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				range of community based education, cultural, recreation, health, social and leisure opportunities, which make a positive contribution to our residents' lives.						
	3.2.2	Deliver a high level Sport & Recreational Services that encourages social connectedness by facilitating community participation in positive social networks, interaction and events.	3.2.2.3	Sport & Recreation Plan: Develop, Implement and review a Sport & Recreation Plan that supports and provides facilities for a range of sporting and recreation groups within the Shire of Dardanup.	Very High	☒				☒
			3.2.2.4	Club Development: Undertake two club / organisational development programmes per annum that support clubs and associations to become resilient and to establish and maintain a philosophy of good governance.	Very High	☒	☒	☒	☒	☒

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
A community supported by a strong volunteer base where leadership, inclusiveness and supported independence is fostered.	3.3.1	Promote and encourage volunteering within the Shire of Dardanup.	3.3.1.1	<u>Volunteerism:</u> Develop, support and implement a volunteerism campaigns that encourages community members to engage and give time or talent for charitable, educational, or other worthwhile activities in the community.	High	☒	☒	☒	☒	☒
			3.3.1.2	<u>Volunteer Awards:</u> Implement a Volunteer event that recognises volunteer efforts, awards and functions.	High	☒	☒	☒	☒	☒
	3.3.2	Support volunteer groups within the Shire of Dardanup.	3.3.2.1	<u>Community Events and Programmes:</u> Continue to support annual community events and programs on calendar: - Eaton Foreshore Festival; - Bull & Barrel Festival; - Art Spectacular; - Approved new programs on annual calendar.	High	☒	☒	☒	☒	☒

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
To be a safe and secure community.	3.4.1	Enable community safety and a sense of security.	3.4.1.1	<u>Community Safety & Crime Prevention Plan:</u> Review and maintain the Community Safety & Crime Prevention Plan.	Very High	☒		☒		☒
			3.4.2.1	<u>Emergency Management Volunteers:</u> Undertake two community capacity building campaigns per annum that aim to increase the capability to prevent, prepare for, respond to and recover from emergencies.	Very High	☒	☒	☒	☒	☒
	3.4.2	Maintain appropriate emergency services and planning.	3.4.2.2	<u>Local Emergency Management Arrangements:</u> Review, exercise and maintain the Local Emergency Management Arrangements for the Shire and develop plans for the needs of specific areas.	Very high	☒	☒	☒	☒	☒

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Our community will be a healthy place to live.	3.5.1	Protect Public Health and Safety.	3.4.2.3	<u>Bushfire Hazard Management Plan:</u> Implement and review the Shire's Bushfire Hazard Management Plan and associated mitigation activity plans.	Very high	☒	☒	☒	☒	☒
			3.4.2.4	<u>Bushfire Break Notice:</u> Undertake an annual education and compliance campaign with regards to the Bushfire Break Notice.	Very high	☒	☒	☒	☒	☒
			3.5.1.1	<u>Public Health Plan:</u> Develop, Implement and Review a Public Health Plan in accordance with regulatory requirements.	High	☒				☒
			3.5.1.2	<u>Public toilets:</u> Incorporate into the Community Facilities Plan the provision of a highly regarded, safe and accessible network of public	High	☒	☒	☒	☒	☒

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
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.		toilets to meet the current and future needs.						
			3.6.1.1	Healthcare Services: Advocate for high quality integrated healthcare services in the region.	Moderate	☒	☒	☒	☒	☒
			3.6.1.2	Cemeteries: Provide high quality final resting places that accommodate our community's values & beliefs.	Moderate	☒	☒	☒	☒	☒

Prosperity Objective

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

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
A range of diverse business and industries of all sizes.	4.1.1	Create connectivity that 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: Advocate for an effective high speed rail link with Perth.	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	Create a sustainable workforce by attracting and retaining 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	☒	☒	☒	☒	☒

Prosperity Objective

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

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			4.1.2.2	Employer of Choice: Provide a high standard work environment that encourages the attraction and retention of a diversely skilled workforce.	High	☒	☒	☒	☒	☒
			4.1.3.1	Land & property development: Develop a Development Contribution Plan for Wanju and Waterloo and undertake the Local Planning Scheme Amendment.	Moderate	☒	☒	☒	☒	☒
	4.1.3	Encourage business to develop by supporting the capacity of local firms and industry to establish, grow and employ.	4.1.3.2	Land & property development: Develop a prospectus for Wanju Residential Development Area to encourage the development of affordable housing and sustainable building practices.	Moderate	☒	☒	☒	☒	☒
			4.1.3.2	Industrial and Commercial development:	Moderate	☒	☒	☒	☒	☒

Prosperity Objective

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

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				Develop a prospectus for Waterloo Industrial Area to encourage the development of land and property to service industrial commercial growth opportunities.						
			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 promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	4.1.4	Facilitate the provision of essential services and infrastructure to support the growing community and local economy.	4.1.4.1	Essential Services: Lobby government and service providers to encourage the provision of appropriate sewer, water, power, gas and telecommunications infrastructure.	High	☒	☒	☒	☒	☒
			4.1.4.2	Passenger Rail: Lobby for enhanced commuter passenger rail services and bus services.	High	☒	☒	☒	☒	☒
A destination of choice for visitors.	4.2.1	Develop the local tourism sector to 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 the development, implementation and review of a Regional Tourism Marketing and Product Development Plan.	Very High	☒	☒	☒	☒	☒

Prosperity Objective

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

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
A destination of choice for visitors.			4.2.1.2	Local Tourism Support: Continue to provide support to the Fergusson Valley Marketing Association to promote local tourism and undertake visitor servicing.	Very High	☒	☒	☒	☒	☒
			4.2.1.3	Signage and Interpretation Plan: Develop, Implement and Review a Signage and Information Plan for the whole Shire which is tourist friendly.	Very High	☒				☒
			4.2.1.4	Tourism Events & Festivals: Undertake one major event that brings employment, direct and indirect expenditure into the Shire & region.	Very High	☒	☒	☒	☒	☒
			4.2.1.5	Tourism Investment: Develop a prospectus that encourages tourism investment within the Shire.	Very High	☒	☒	☒	☒	☒

Prosperity Objective

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

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	4.2.2	Develop and grow the tourism potential of Gnomesville.	4.2.2.1	Gnomesville Master Plan: Implement and Review the Gnomesville Master Plan.	Very High	☒	☒	☒	☒	☒
	4.2.3	Foster and promote Ferguson Valley as a tourism destination.	4.2.3.1	Ferguson Valley Signage Plan: Implement the Ferguson Valley and Wellington Forest Tourism Signage Plan.	Very High	☒				
	4.2.4	Enhance the Eaton Foreshore by developing café, retail and tourism opportunities.	4.2.4.1	Eaton Foreshore Tourism Precinct: Implement and Review the Eaton Foreshore Master Plan including the development of the Eaton Foreshore to cater for a café and tourism ventures.	High	☒	☒	☒	☒	☒

Prosperity Objective

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

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Increased investment in the region.	4.3.1	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	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	Plan and facilitate adequate transport, infrastructure and utility services to meet industry requirements.	4.3.3.1	Regional Infrastructure and Logistics: Develop RAV Network Plan and get endorsement from MRWA for this plan to be used to identify the planned provision of interconnected heavy industry transport routes and utility services that meet industry needs.	Very High	☒				☒

Amenity Objective

To provide and maintain facilities, assets and services that promote the Shire as an attractive and desirable place to live.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards	
An Inter-connected Community Network.	5.1.1	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: Develop, Implement and Review the RAMP to 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	Advocate for transport choices by increasing the availability of safe, affordable and viable options.	5.1.2.1	Active transport: Develop, Implement and Review the PAMP to provide 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: Undertake one education campaign per annum to reduce car dependency through education to increase levels of walking, cycling, car-pooling and public transport use.	Moderate	☒	☒	☒	☒	☒	☒



Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			5.1.2.4	<p>Street scaping: Develop, Implement and Review the PRAMP that includes the provision of quality streetscapes, which are well maintained and allow for safe pedestrian, cycle and vehicle movement.</p>	Moderate	☒		☒		☒
An Inter-connected Community.	5.1.3	Provide a safe road transport network where crashes resulting in death or serious injury are minimised.	5.1.3.1	<p>Protect vulnerable road users: Through the Roadwise Advisory Group consider and implement mitigation activities that minimise risk to those transport network users who are more likely to experience serious injury or death in an accident.</p>	Very High	☒	☒	☒	☒	☒
			5.1.3.2	<p>Safe roads and roadsides: Incorporate appropriate technical levels of services into the design and maintenance of roads and roadsides to reduce the risk of crashes occurring and the severity of injury if a crash does occur.</p>	Very High	☒	☒	☒	☒	☒
			5.1.3.3	<p>Road speeds: Through the Roadwise Advisory Group consider and review speed limits to reflect the safety of the road infrastructure.</p>	Very High	☒	☒	☒	☒	☒
			5.1.3.4	<p>Road safety education: Through the Roadwise Advisory Group undertake two Road Safety campaigns per annum to influence safe road user behaviour through education.</p>	Very High	☒	☒	☒	☒	☒



Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	5.1.4	Build resilience of our transport network infrastructure from future threats and constraints.	5.1.4.1	Integrated Transport Plan: Develop an Integrated Transport Plan that integrates different modes of transport and ensures land use and transport planning considers this to reduce future demand for motor vehicle travel.	Very High	☒	☒	☒	☒	☒
An Inter-connected Community.	5.1.5	Provide a series of interconnected walkways, pathways and cycle ways that meets community needs and expectations.	5.1.5.1	Walkways, paths and cycleways: Develop, implement and review a cycle and pathways plan that enables an interconnected network of pathways throughout the Shire.	High	☒				☒
	5.1.6	Encourage urban developments that foster connectivity between residents.	5.1.6.1	Urban Planning & Design: Create liveable places that are connected and accessible.	Moderate	☒	☒	☒	☒	☒
A Liveable Community.	5.2.1	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: Develop, Implement and Review a Sport and Recreation Plan that identifies the provision level of service required for: sporting fields, recreation centres, play grounds and open spaces that meets the needs of the community and caters formal and informal facilities and activities.	Very High	☒				☒
			5.2.1.2	Recreation Centre: Provide inclusive & supportive multipurpose indoor fitness facilities and services.	Very High	☒	☒	☒	☒	☒



Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			5.2.1.3	<u>Playgrounds:</u> Develop, Implement and Review the PRAMP that includes the provision of 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	<u>Public open spaces:</u> Develop, Implement and Review the PRAMP that includes the provision of public places & spaces in which people can live, work, shop & meet.	Very High	☒		☒		☒
			5.2.1.5	<u>Boating facilities:</u> Develop, Implement and Review the PRAMP that includes the provision of safe and accessible access to waterways to meet a diverse range of recreational boating activities.	Very High	☒		☒		☒
			5.2.2.1	<u>Public buildings:</u> Develop, Implement and Review the BAMP that includes the provision of accessible and functional public halls and buildings to meet the needs of a diverse range of community groups, organisations and individuals.	Very High	☒		☒		☒
			5.2.3.1	<u>Libraries:</u> Increase learning and patronage of the library services and programs through annual calendar of activities.	Flagship	☒	☒	☒	☒	☒
5.2.2	Support healthy lifestyles by the provision of inclusive & supportive multipurpose indoor fitness facilities.									
5.2.3	Deliver a high level of library facility and community services to enhance the sharing of knowledge for our community.									



Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			5.2.3.2	Culture & History: Support the collection, preservation and promotion of our heritage.	High	☒	☒	☒	☒	☒

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	The event is expected to occur more than once per year
4	Likely	The event will probably occur in most circumstances	The event will probably occur at least once per year
3	Possible	The event should occur at some time	The event should occur at least once in 3 years
2	Unlikely	The event could occur at some time	The event could occur at least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	The event is not expected to occur more 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)	Moderate (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)	Moderate (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.

	2019/20	2020/21	2021/22	2022/23	2023/24
Full-time Equivalent	118.97	115.57	115.67	116.97	116.97
Employee Costs *	\$10,425,536	\$10,419,147	\$10,637,301	\$10,880,886	\$11,259,854

*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 2020/21 - 2029/30
2. Pathways Asset Management Plan 2020/21 - 2029/30
3. Parks & Reserves Asset Management Plan 2020/21 - 2029/30
4. Storm Water Projects (Drainage) Asset Management Plan 2020/21 - 2029/30
5. Buildings Asset Management Plan 2020/21 - 2029/30
6. Asset Management Plan 2020/21 - 2029/30
7. Asset Management Plan 2020/21 - 2029/30
8. Engineering Services Vehicles Fleet Asset Management Plan 2020/21 - 2029/30
9. Compliance & Executive Vehicles Asset Management Plan 2020/21 - 2029/30
10. Information Technology Asset Management Plan 2020/21 - 2029/30
11. Eaton Recreation Centre Equipment Asset Management Plan 2020/21 - 2029/30

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.

	2020/21	2021/22	2022/23	2023/24
Asset Maintenance	\$	\$	\$	\$
Asset Renewal	\$2,639,437	\$1,744,414	\$2,421,786	\$2,199,223
Asset Upgrades	\$5,221,012	\$1,974,221	\$1,378,152	\$1,000,189
New Assets	\$7,018,628	\$17,166,213	\$8,199,419	\$5,712,445

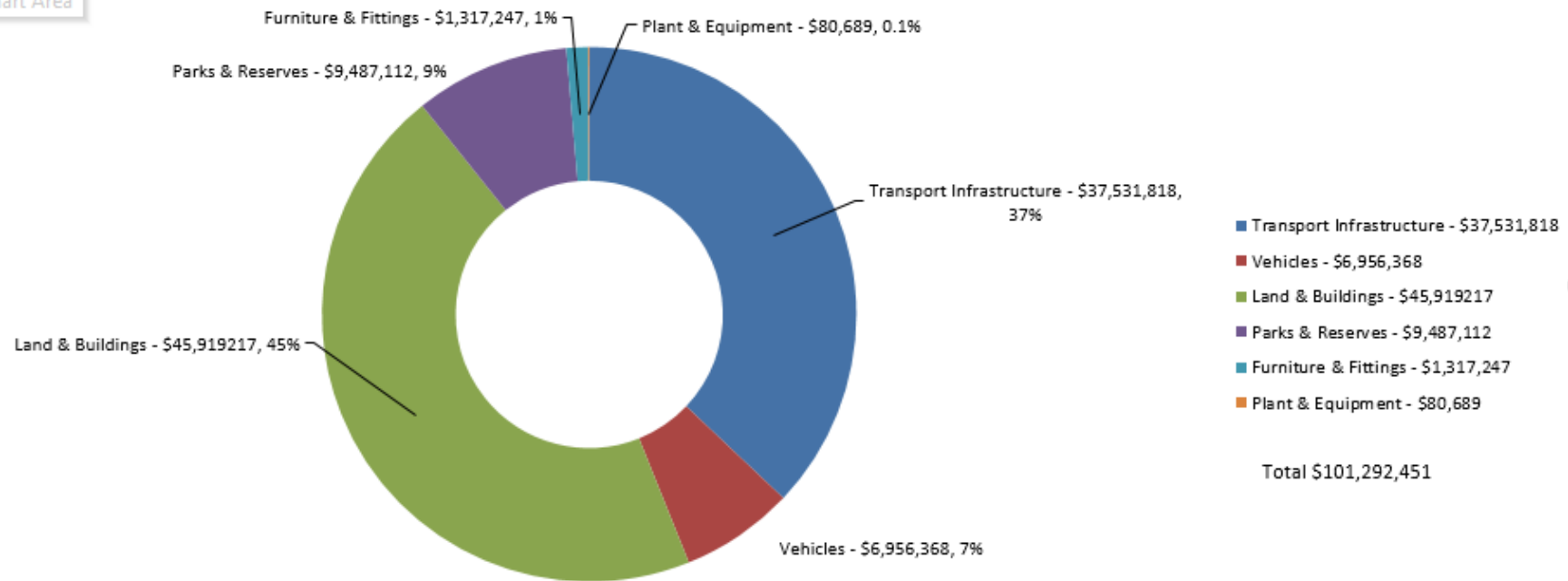
Performance Reporting

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 Council has CEO Targets, which are objectives set and annually revised by Council for the CEO to deliver on key Council priorities.

The Council'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.

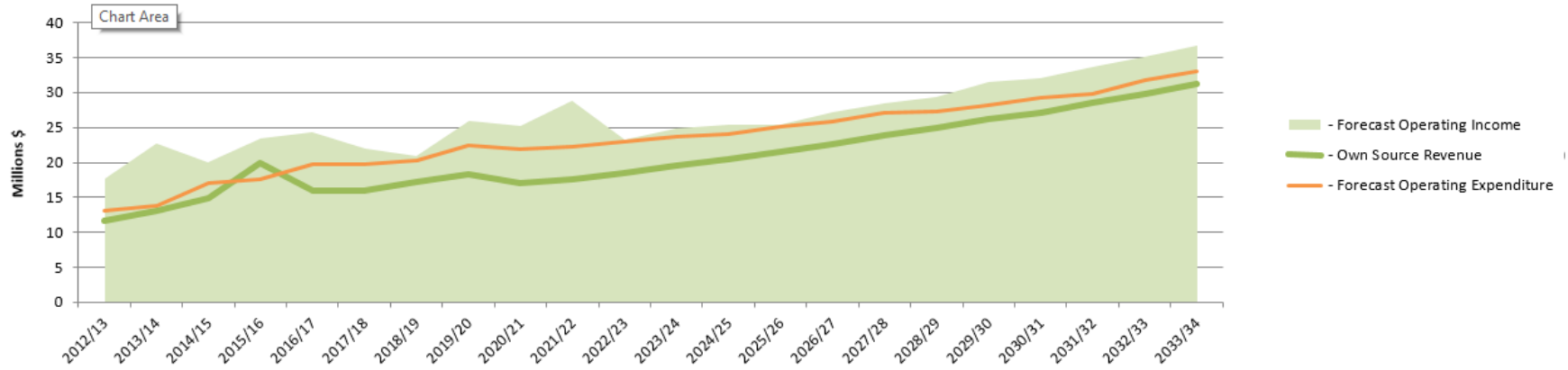
Forecast Future 10 Year Capital Expenditure - from 1 July 2020

Chart Area



Performance Reporting

Shire of Dardanup
Operating Revenue and Expenditure Vs Own Source Revenue



Shire of Dardanup
Forecast Total Borrowings, New Loans & Cash Reserves

