



# Shire of Dandaragan



2016 - 2020

CORPORATE BUSINESS PLAN

Adopted 28 August 2016

Prepared with the assistance of

This document is available in alternative formats, such as Braille, large print, digital (on disk or by email) upon request, and on the Shire's website at <http://www.dandaragan.wa.gov.au/>



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## MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

The Corporate Business Plan is where the aspirations of the community and the Council's strategic direction are translated into an implementable work program. The Plan keeps faith with the vision, while ensuring our commitments are realistic.

The four year budget that accompanies this Plan provides the starting point for our annual budgets. This discipline helps us to remain on track with the Plan.

There are challenging times ahead. Our recent work has shown that Council needs to undertake further prioritisation to balance aspirations and affordability in the long term. These issues and options have been worked through with the community in the major strategic review.

Our recent planning has also reminded us of how much we have achieved since our first Strategic Community Plan and Corporate Business Plan was adopted. I would like to take this opportunity to thank our dedicated staff who enable the Council to provide assets and facilities, deliver services and advocate for the communities of the Shire of Dandaragan.



A handwritten signature in blue ink, which appears to read 'Tony Nottle'. The signature is fluid and cursive, with a small dot at the end.

Tony Nottle  
Chief Executive Officer, Shire of Dandaragan

## INTRODUCTION

Welcome to the Shire of Dandaragan's Corporate Business Plan. This Plan is part of our fulfilment of the Integrated Planning and Reporting (IPR) Framework. All local governments in Western Australia are required to implement IPR which enables robust decision-making.

The Corporate Business Plan is a medium-term planning document that sets out how the Council will contribute to the community's vision over the next four years. It will be used to ensure we stay on track and can monitor our progress and performance.

This plan was adopted on 24 September 2015. A major strategic review will be undertaken by 30 June 2016. After that minor and major strategic reviews will alternate two yearly, as shown in the planning cycle diagram on page 5.

### Key points of the plan

#### INVESTMENTS AND ENHANCEMENTS

This plan generally sees existing services and facilities continue over the coming four years. However, it also sees progress across priority areas of the Strategic Community Plan:

- Strategic land use planning for coastal settlement and town centre strategy
- Planning and land availability for health precinct and further residential development
- Planning for the development of aged care facilities close to medical services
- Enhancement of recreation opportunities
- Tourism and marketing with a focus on promotion and product development based on natural assets
- Managing pressure from visitation/locals on coastal/beach reserves
- Improved mobile telecommunications
- Continue negotiation for purchase of Badgingarra Research Station and investigate the viability of a regional waste facility in Badgingarra

#### STRENGTHENING CAPACITY

Initiatives are also planned in the medium term in the following three areas to strengthen the delivery of high quality, affordable services to the community, well-connected to the community's aspirations:

- Representation for all communities on Council
- Improve communications and engagement
- Investigate potential for increasing non-rates revenue

#### ADVOCACY PRIORITIES

Implementation of this Plan will have regard to the following advocacy priorities for the achievement of the Strategic Community Plan:

- Continuation of design and installation infill sewage Jurien Bay and surrounds
- Drinking water protection areas and viable use of aquifers in agricultural and horticultural area
- Improved mobile telecommunication services
- Continued development land availability for residential and business development

- Location of government services in the district
- Development of a future health and medical facility that extends the existing health campus and meets growing health and wellbeing needs of the community
- Plan, develop and manage key foreshore locations to focus activity in particular areas
- Improved education service provision
- Implementation of the Wedge and Grey Masterplan which encourages the development of accommodation sites for low impact, affordable, short term coastal accommodation

## FINANCIAL IMPLICATIONS

The four year financial profile is depicted on page 52. A key feature of the profile is that delivering the Corporate Business Plan, at a notional rates increase of 3% per annum, with no additional loans or draw down of reserves, creates a funding shortfall beginning in 2017/18. This can be managed by some combination of the following options: reduced services, higher rates, debt financing and use of reserves.

These options will be thoroughly canvassed with the community in the next major review of the Shire's Strategic Community Plan review in 2020.

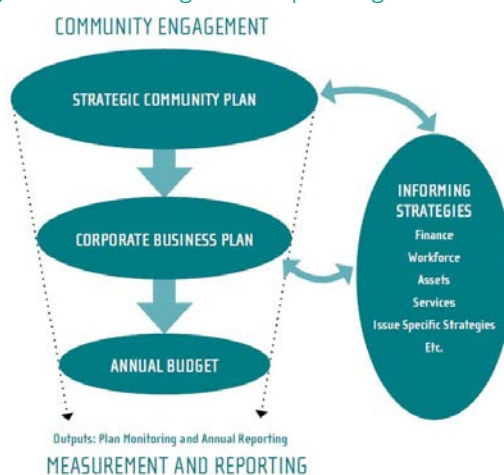
## Western Australia Local Government Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework is shown in the diagram below. The idea behind the framework is to ensure that the Council's decisions take the community's aspirations into account and deliver the best results possible with the available resources.

The Strategic Community Plan sets the scene for the whole framework – it expresses the community's vision and priorities for the future and shows how the Council and community intend to make progress over a ten year period.

Detailed implementation for the next four years is covered in the Corporate Business Plan. The "Informing Strategies" – particularly the Long Term Financial Plan, Asset Management Plans and Workforce Plan – show how the Plan will be managed and resourced. The Annual Budget relates to each year's "slice" of the Corporate Business Plan, with appropriate adjustments as required.

### The Western Australia Integrated Planning and Reporting Framework

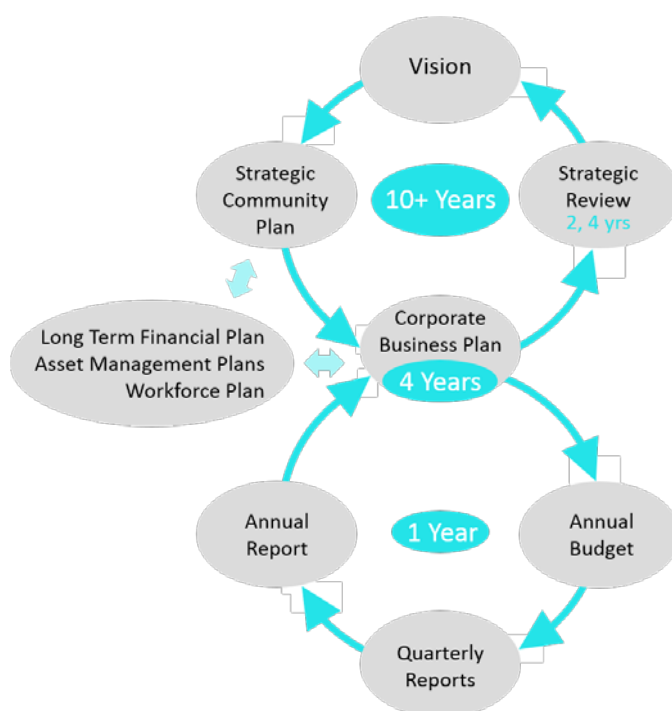


## The Planning Cycle

The Strategic Community Plan is a ten year plan. However, it is not fixed for ten years – it would be long out of date by then. Rather, it is a “rolling” plan which is reviewed every two years, as shown in the diagram below. The two yearly reviews alternate between a minor review (updating as needed) and a major review (going through all the steps again).

The plan is continuously looking ahead, so each review keeps a ten year horizon. This is to ensure that the best decisions are made in the medium term (Corporate Business Plan) and short term (Annual Budget).

### The Planning Cycle



## STRATEGIC DIRECTION

### VISION

Built on the stunning natural assets of the region, the Shire of Dandaragan offers a diverse and vibrant lifestyle with healthy, strong, socially connected communities.

### MISSION

The Shire of Dandaragan will lead, partner and support communities to achieve our vision

### VALUES

The core values at the heart of the Shire's commitment are:

#### Honesty and Integrity

The Shire has ensured that the Strategic Community Plan will be carried out and delivered with the key values of Honesty and Integrity in mind. The Shire will operate in a fair and equitable manner, and carrying out our tasks in an open manner.

#### Financial Sustainability

The Shire has adopted a financial sustainability policy that demonstrates a capacity to renew and maintain infrastructure assets and service levels to match community expectations. The Plan reflects the need to create upgraded and new assets in such a way to not result in ongoing operational and maintenance costs that cannot be afforded in the medium to long term. Also contained within this value is the understanding that Council does not have unlimited resources and hence must plan to expend to create the greatest benefit to the whole community.

#### Focus on People

The Shire has a core value around partnering with key organisations to ensure that delivery to the community is maximised by contributions from all stakeholders. The Shire recognises the need to lever the greatest value to deliver on community needs.

The Shire recognises that our people are our greatest asset and make communities what they are.

#### Environmental Responsibility

The Shire understands that its activities and decisions can have an impact on our environment. Our Shire will ensure responsible resource management, partner with organisations to enhance our natural environment and encourage an environmentally responsible community.

#### Strong Corporate Governance

The Shire considers that a robust governance structure is essential, to ensure that appropriate decisions are made and that adequate monitoring and reporting structures are in place.

This structure will ensure that statutory requirements are met, and that the Integrated Planning and Reporting Framework is the backbone of how the organisation structures itself. This structure will create a desirable organisation to do business with, and to work for.

## Council's Strategic Priorities

Under current strategic direction, the Council will be focused on the following priorities over the next ten years. The upcoming major strategic review will provide an opportunity to re-test and refine these priorities.

- Ownership of Badgingarra Research Station and development of a viable regional waste facility
- Representation on Council
- Planning and land availability for health precinct and further residential development
- Planning for the development of aged care facilities close to medical services
- Actively engage with Federal and State Governments on the Blackspot Program
- Provide and manage road and bridge networks for safe and efficient vehicle movement
- Lobby for improved mobile phone capacity of existing towers
- Advocate the viable use of aquifers in agricultural and horticultural areas
- Tourism and marketing with a focus on promotion and product development based on natural assets

## Shire's Roles

Local governments operate under Statute but also with some discretion. The Council's four main roles are:

### DELIVERY OF FACILITIES AND SERVICES

This includes services like parks and gardens, roads, footpaths, drainage, recreation and cultural facilities, events, and business services. Most services are based on infrastructure like parks and playgrounds, roads and buildings. Maintenance and renewal of those infrastructure assets is a vital part of Council's service delivery role. Some services are non-asset based, such as events and community information.

### REGULATION

Local governments have specific regulatory responsibilities that are vital for community wellbeing. For example, they have a regulatory and enforcement role in public health (eg licensing and monitoring food premises), the appropriateness and safety of new buildings, and the use of land. These areas are subject to regulation because they have the potential to impose costs or adverse effects on others (eg food poisoning, injuries or hazardous activities too close to population). In many cases the rights of those wishing to operate and the rights of those who may be affected or consider themselves to be affected is a delicate balancing act. That is why local democracy is involved in deciding such matters.

### INFLUENCE

Influencing the decisions of others who do or can contribute to positive community outcomes in Shire of Dandaragan is an important role. Advocacy to State government for recognition, funding, favorable policies or other forms of support is a good example of this role.

### CIVIC LEADERSHIP

Council has a role as civic leader in the community. With strong leadership and community support, it can achieve much more than just through its own direct service delivery. For example, working with businesses on tourism development is an act of civic leadership, facilitating better outcomes through "joined up" planning and action.



## Assumptions

Item	Assumption
Population growth	<ul style="list-style-type: none"> <li>Gradual population growth assumed to continue, of which the largest proportion is assumed to be 55+</li> </ul>
Property base growth	<ul style="list-style-type: none"> <li>Modest property base growth</li> </ul>
Interest rates	<ul style="list-style-type: none"> <li>While it remains an attractive borrowing environment, a new State Government policy to require a “loan guarantee fee” will see the cost of borrowing increase somewhat</li> </ul>
Local Government Cost Index (LGCI)	<ul style="list-style-type: none"> <li>2.2% increase in year 1</li> <li>2.7% in year 2</li> <li>2.9% in years 3 and 4</li> </ul>
Climate change	<ul style="list-style-type: none"> <li>It assumed that both storm events and heat spells will increase in frequency and severity, along with an overall drying climate</li> </ul>

## Council Decision-making Criteria

These criteria show what Council takes into account when considering significant issues. They reflect our values and the decision-making approach applied to developing this plan, and which we will continue to apply.

### HOW WELL DOES IT FIT OUR STRATEGIC DIRECTION?

Does the option help to achieve our vision and goals?

### WHO BENEFITS?

How are the benefits distributed across the community?

### CAN WE AFFORD IT?

How well does the option fit within our long term financial plan? What do we need to do to manage the costs over the lifecycle of the asset / project / service?

### DOES THE COMMUNITY SUPPORT IT?

How well informed is the community about the costs and benefits of the option? What is the level of community support? Is the community united or divided? What is the evidence?

### DOES IT INVOLVE A TOLERABLE RISK?

What level of risk is associated with the option? How can it be managed? Does the residual risk fit within our risk tolerance level?

## Council Goals, Objectives and Services

The following table presents the five goals of the Strategic Community Plan, objectives and the services provided by the Shire. The tables that follow outline at a high level how the Shire will achieve these SCP goals and objectives over the next 10 years. The Shire's Corporate Business Plan 2016-20 details the four year delivery program.

Goals				
1. Great Place for residential and Business Development	2. Healthy, Safe and Active Community	3. Strong and connected community	4. Healthy Natural and Built Environment	5. Proactive and leading local government
Objectives				
1.1 Ensure planning and land availability provides opportunity for sustainable growth and lifestyle options/choices	2.1 Develop health and wellbeing centre and services 2.2 Ensure age friendly community	3.1 Support strong community resource services 3.2 Encourage community leadership and volunteering 3.3 Support linked and comprehensive day care, after school care and holiday care	4.1 Maintain integrity of coastal and marine environments 4.2 Support positive land and bio-diversity management practices 4.3 Facilitate stakeholder guardianship of Hill River 4.4 Maintain and conserve significant cultural and built heritage 4.5 Clean, safe water aquifers	5.1 High performing Council 5.2 High performing Administration 5.3 Ensure community is well informed and facilitate community engagement in visioning, strategic planning and other significant decisions that affect the community 5.4 Provide high standard of customer service 5.5 Implement Integrated Planning and Reporting 5.6 Implement sound corporate governance and risk management
1.2 Ensure effective and efficient development and building services	2.3 Enhance vibrancy and community identity through culture and arts	3.4 Support community-led initiatives eg. community owned assets and visual art		
1.3 Ensure timely provision of essential and strategic infrastructure	2.4 Provide recreation and community facilities and activities	3.5 Support and develop youth		
1.4 Ensure Shire is "open for business" and supports industry and business development	2.5 Provide environmental health and safety services	3.6 Establishment and support of strong community groups 3.7 Quality education service provision		
1.5 Facilitate population and visit attraction and growth to expand and diversify the regional economy				
1.6 Ownership of Badgingarra Research Station				

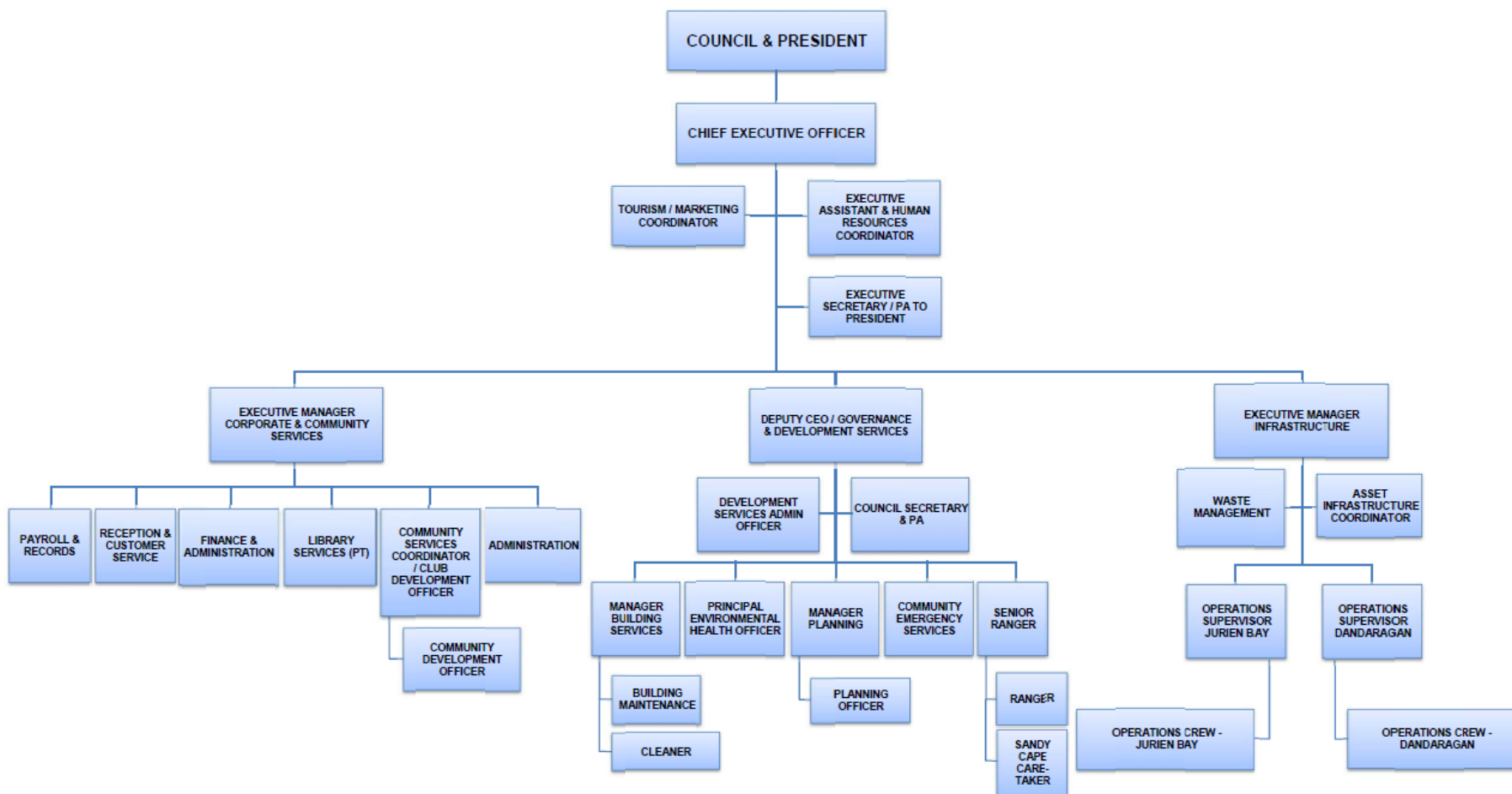
## Business as usual

1. Great Place for residential and Business Development	2. Healthy, Safe and Active Community	3. Strong and connected community	4. Healthy Natural and Built Environment	5. Proactive and leading local government
<ul style="list-style-type: none"> <li>a) Strategic land use planning and projects</li> <li>b) Development applications</li> <li>c) Building regulation</li> <li>d) Roads and bridges</li> <li>e) Drainage including swales</li> <li>f) Footpaths, cycleways, walkways and trails</li> <li>g) Airstrips</li> <li>h) Public Open Spaces</li> <li>i) Swimming areas and beaches</li> <li>j) Residential water supply</li> <li>k) Sewage (advocacy) and controlled waste</li> <li>l) Waste management</li> <li>m) Public toilets</li> <li>n) Cemeteries</li> <li>o) Television and Radio Rebroadcast</li> <li>p) Telecommunications</li> <li>q) Commercial leases</li> <li>r) Tourism and Marketing</li> <li>s) Business development</li> <li>t) Legislative obligations</li> </ul>	<ul style="list-style-type: none"> <li>a) Health and medical facilities</li> <li>b) Jurien Bay Wellness Centre</li> <li>c) Age friendly community planning and facilitation of aged care facilities</li> <li>d) Arts, culture and community events</li> <li>e) Library services</li> <li>f) Public halls, community centres and Civic Centre</li> <li>g) Community leases</li> <li>h) Recreation planning</li> <li>i) Marina and foreshore</li> <li>j) Environmental and public health, control of nuisances</li> <li>k) Vermin and pest control</li> <li>l) Emergency services</li> <li>m) Firebreak management</li> <li>n) Litter management</li> <li>o) Abandoned vehicles</li> <li>p) Off road vehicles</li> <li>q) Camp ground management</li> <li>r) Septic tank pumpouts</li> </ul>	<ul style="list-style-type: none"> <li>a) Support Community Resource Centres</li> <li>b) Support day care and after school care</li> <li>c) Support community groups</li> <li>d) Encourage healthy activities</li> <li>e) Contributions, donations, grants</li> <li>f) Community empowerment</li> <li>g) Youth services and leadership opportunities</li> <li>h) Community events</li> <li>i) Emergency Evacuation Centres</li> </ul>	<ul style="list-style-type: none"> <li>a) Management of Council reserves</li> <li>b) Road verge management</li> <li>c) Sustainable land use</li> <li>d) Gravel pit rehabilitation</li> <li>e) Hill River management</li> <li>f) Heritage protection</li> </ul>	<ul style="list-style-type: none"> <li>a) Elected members communication and decision-making support</li> <li>b) Leadership and management development</li> <li>c) Ward review</li> <li>d) Integrated Planning and Reporting</li> <li>e) Communications and engagementCustomer service</li> <li>f) Complaints System</li> <li>g) Policies and Procedures</li> <li>h) Maintain Local Laws</li> <li>i) Compliance</li> <li>j) Human Resources</li> <li>k) Finance</li> <li>l) Information and Communications Technology (ICT)</li> <li>m) Records management</li> <li>n) Building management</li> <li>o) Plant operations</li> <li>p) Asset Management</li> </ul>

*\*In addition to BAU services this is not an exhaustive list*

## Organisation Structure

The Chief Executive Officer (CEO) and the 3 most senior members of the team manage the organisation and the staff of approximately 50 FTE. The tables in the following section identify the responsible section for each service. The CEO is ultimately responsible and is the only staff member who reports directly to the Council.



## 4 YEAR DELIVERY PROGRAM

The following tables set out the services the Shire will deliver over the next four years to contribute to the achievement of the Strategic Objectives. The tables identify the relevant objectives, the Shire's contribution, the Section of the Council organisation responsible for delivery, the current level of service and whether or not the level of service will change over the four-year period of the Corporate Business Plan.

Each section represents a program of delivery and includes summary financial information to facilitate an understanding of the level of investment in the delivery of the program and the source of the funds.

The programs are:

- Responsible Area 1: Health
- Responsible Area 2: Governance
- Responsible Area 3: Law Order and Public Safety
- Responsible Area 4: Community Amenities
- Responsible Area 5: Recreation and Culture
- Responsible Area 6: Transport – Infrastructure
- Responsible Area 7: Economic Services

## RESPONSIBLE AREA 1: HEALTH

Health	15/16	16/17	17/18	18/19	19/20
<b>Operating Budget</b>					
<b>Revenue</b>					
Fees and Charges	\$ 9,658	\$ 5,988	\$ 6,228	\$ 6,477	\$ 6,736
<b>Total Revenue</b>	<b>\$ 9,658</b>	<b>\$ 5,988</b>	<b>\$ 6,228</b>	<b>\$ 6,477</b>	<b>\$ 6,736</b>
<b>Expenditure</b>					
Employee Costs	\$ 136,999	\$ 141,109	\$ 145,343	\$ 149,703	\$ 154,194
Materials and Contracts	\$ 205,763	\$ 210,906	\$ 216,905	\$ 223,080	\$ 229,438
Utilities	\$ 5,956	\$ 6,194	\$ 6,442	\$ 6,699	\$ 6,967
Insurance	\$ 4,177	\$ 4,344	\$ 4,518	\$ 4,698	\$ 4,886
Loss on Disposal of Assets	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	\$ 24,972	\$ 25,347	\$ 25,727	\$ 26,113	\$ 26,504
<b>Total Expenditure</b>	<b>\$ 377,867</b>	<b>\$ 387,900</b>	<b>\$ 398,934</b>	<b>\$ 410,294</b>	<b>\$ 421,990</b>
<b>Net Cost / (Income)</b>	<b>\$ 368,209</b>	<b>\$ 381,912</b>	<b>\$ 392,706</b>	<b>\$ 403,817</b>	<b>\$ 415,254</b>



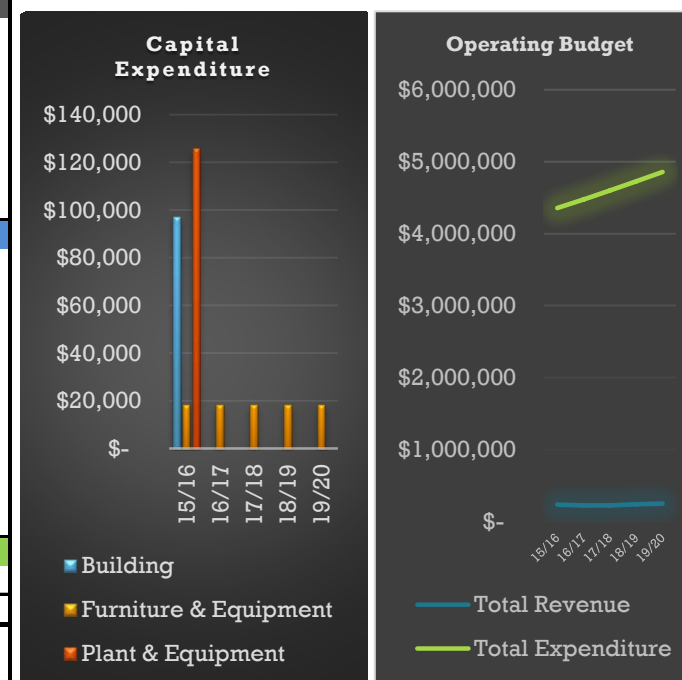
Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
2.5 Provide environmental health and safety services	Food inspections, routine and transfer inspections. Complaint investigations	32 inspections per year  Complaints responded to within 24 hours  Recalls are responded to within 72 hours	Increase – inspections increased to 2 per business per year = 64
	Analytical services for food; food sampling; food condemnation and recall	Routine and on demand service	Maintain
	Stable fly control program  'Entomologist engaged in research and control – jointly with other Shire's	Participation in stable fly program	Maintain
	'Complaint' investigations. Noise exemption approvals and reviews. Noise monitoring	Complaints responded to within 24 hours  Noise exemption applications processed within 2 days e.g. for events	Maintain
	Compliance with licence requirements for waste management	<ul style="list-style-type: none"> <li>▪ Check current stage of compliance.</li> <li>▪ Compliance based inspections</li> <li>▪ Reports to Department of Environmental Regulations</li> <li>▪ Liaise with Operations in regards to facility maintenance</li> </ul>	Uncertain – Badgingarra site to change and increase through private investment
	Licences for trading in public places	<ul style="list-style-type: none"> <li>▪ On demand service – licence applications responded to within 60 days</li> </ul>	Maintain

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
	Licences for home occupations	<ul style="list-style-type: none"> <li>On demand service – licence applications responded to within 60 days</li> </ul>	Maintain
	Offensive Trades licence applications	<ul style="list-style-type: none"> <li>Annual inspection – licence applications responded to in 60 days</li> </ul>	Maintain
	Applications for licences required for Lodging Houses and Public Buildings	<ul style="list-style-type: none"> <li>Annual inspection – licence applications responded to in 60 days</li> </ul>	Maintain
	Caravan Parks licence applications	<ul style="list-style-type: none"> <li>Annual inspection – licence applications responded to in 30 days</li> </ul>	Maintain
	Water sampling	<ul style="list-style-type: none"> <li>Routine and on demand service: drinking water, recreational water and semi private pools</li> </ul>	Maintain
	On-site waste water treatment system assessments	<ul style="list-style-type: none"> <li>Applications responded within 14 days - inspections</li> </ul>	Maintain
	Disability Access and Inclusion Plan compliance	<ul style="list-style-type: none"> <li>Annual review and update 5 yearly review</li> </ul>	Maintain



## RESPONSIBLE AREA 2: GOVERNANCE

Governance, Other Property and Support Services	15/16	16/17	17/18	18/19	19/20
<b>Operating Budget</b>					
<b>Revenue</b>					
Contributions Reimbursements Donations	\$ 34,644	\$ 35,388	\$ 36,146	\$ 37,153	\$ 38,267
Fees and Charges	\$ 155,975	\$ 141,414	\$ 147,071	\$ 152,953	\$ 159,072
Other Revenue	\$ 45,000	\$ 46,350	\$ 47,741	\$ 49,173	\$ 50,648
<b>Total Revenue</b>	<b>\$ 235,619</b>	<b>\$ 223,152</b>	<b>\$ 230,957</b>	<b>\$ 239,279</b>	<b>\$ 247,987</b>
<b>Expenditure</b>					
Employee Costs	\$ 1,698,668	\$ 1,749,296	\$ 1,801,441	\$ 1,855,152	\$ 1,910,473
Materials and Contracts	\$ 1,215,038	\$ 1,282,512	\$ 1,320,225	\$ 1,359,070	\$ 1,399,080
Utilities	\$ 136,118	\$ 141,563	\$ 147,225	\$ 153,114	\$ 159,238
Insurance	\$ 195,237	\$ 203,047	\$ 211,169	\$ 219,616	\$ 228,400
Other Expenses	\$ 294,090	\$ 311,972	\$ 324,451	\$ 337,429	\$ 350,926
Loss on Disposal of Assets	\$ 35,312	\$ -	\$ -	\$ -	\$ -
Borrowing Costs Expense	\$ 22,000	\$ 15,042	\$ 11,124	\$ 7,219	\$ 3,175
Depreciation	\$ 759,564	\$ 770,957	\$ 782,522	\$ 794,260	\$ 806,174
<b>Total Expenditure</b>	<b>\$ 4,356,027</b>	<b>\$ 4,474,389</b>	<b>\$ 4,598,157</b>	<b>\$ 4,725,859</b>	<b>\$ 4,857,466</b>
<b>Net Cost / (Income)</b>	<b>\$ 4,120,407</b>	<b>\$ 4,251,236</b>	<b>\$ 4,367,200</b>	<b>\$ 4,486,580</b>	<b>\$ 4,609,479</b>
<i>Costs allocated to other functions</i>	<i>-\$ 3,495,646</i>	<i>-\$ 3,026,615</i>	<i>-\$ 3,057,786</i>	<i>-\$ 3,089,851</i>	<i>-\$ 3,122,836</i>



Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
<b>Governance</b>			
5.1 High performing Council	Maintain effective communication with Shire President and Councillors and serve as the principal point of contact between the elected members and organisation	<ul style="list-style-type: none"> <li>Elected members have the information they need to fulfil their governance role</li> <li>Issues and questions responded to in a timely manner</li> </ul>	Maintain
	Structured approach to training and development for elected members	<ul style="list-style-type: none"> <li>Training and seminars as decided from time to time</li> </ul>	Increase – Invest in leadership and management capacity development for elected members to build their capacity to manage complexity and growth
	Leases for Council property	<ul style="list-style-type: none"> <li>Caravan Park leases</li> <li>Commercial leases</li> <li>Airport Hangar sites at Jurien Bay and Cervantes</li> <li>Civic Building - DPaW</li> </ul>	Maintain – maximise income where possible
5.2 High performing Administration	<p>Support Councillors and Council Meeting process through accurate and timely management of agendas, minutes, workshops, forums and briefings</p> <p>Provide Council delegates to Key Associations</p>	<ul style="list-style-type: none"> <li>Advice/information is provided accurately in a timely manner through agendas, minutes, workshops, forums, briefings</li> <li>Administrative support of elected members as required</li> <li>Councillors equipped with up-to-date technology to assist</li> </ul>	Maintain

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
		<p>communications</p> <ul style="list-style-type: none"> <li>▪ Ensure appointments are made to key associations and Councillors who are appointed are properly supported with necessary advice</li> </ul>	
	<p>Lead and influence staff to achieve the Shire’s vision for the future; ensure business excellence, integrity, corporate governance and accountability.</p>	<ul style="list-style-type: none"> <li>▪ Leadership to the whole organisation promoting the Shire’s vision as set out in the Strategic Community Plan</li> <li>▪ High level of business excellence, integrity, corporate governance and accountability.</li> </ul>	<p>Maintain – invest in leadership and management capacity development for staff to build their capacity to manage complexity and growth</p>
	<p>Develop and maintain the HR framework that supports the organisation, including the Workforce Plan, organisation development practices and industrial relations</p>	<ul style="list-style-type: none"> <li>▪ Workforce Plan has been overtaken by events (eg. human resources pressures have gone in a different direction) and does not fully capture the HRM needs in themselves</li> </ul>	<p>Increase – Revised Workforce Plan that anticipates future skill requirements, supports the organisation and its employees and takes a strategic approach to recruitment and retention.</p> <p>Improvements in procedures, fitness for work, and training programs through a specific increase in dedicated resources.</p> <p>Invest in Training and Development Plan, and wellbeing for staff to ensure top performance is able to</p>

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
			be achieved and maintained.
	Support the workforce in recruitment, induction, performance management, policy development, employee/industrial relationships and workforce training and development	Systems are in place for: <ul style="list-style-type: none"> <li>▪ Timely recruitment and induction</li> <li>▪ Formal performance management supported by dedicated training, coordination and reporting</li> <li>▪ Legislative compliance</li> <li>▪ communication to ensure employee awareness</li> <li>▪ Agreements to be kept up to date and negotiations accordingly</li> <li>▪ Identifying training and development needs</li> </ul>	Maintain – Improvements in procedures, fitness for work, and training programs through a specific increase in dedicated resources.
5.5 Implement Integrated Planning and Reporting	Undertake Integrated Planning and Reporting cycle to prepare and review as required the Strategic Community Plan, Corporate Business Plan, Long Term Financial Plan, Asset Management Plans, Workforce Plan and associated issue-specific strategies and plans	<ul style="list-style-type: none"> <li>▪ Development of all relevant documentation completed and reviews being undertaken as required. Currently working on major review of the SCP</li> </ul>	Activities include: <ul style="list-style-type: none"> <li>▪ Undertake strategic review every two years - alternating minor (desktop) and major (full engagement) (C)</li> <li>▪ Prepare Annual Budget and update and update corporate business plan, 4 year budget, Long Term Financial Plan, Asset Management Plans and</li> </ul>

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
			<p>Workforce plans annually (C)</p> <ul style="list-style-type: none"> <li>▪ Meet statutory financial and asset ratios (C)</li> <li>▪ Establish decision making criteria , including whole of life costing (C)</li> <li>▪ Investigate potential for increasing non-rates revenue: (C)</li> </ul> <p><i>*commercial revenue where there is a natural alignment and where Council is not competing against local businesses</i></p> <p><i>* fee for service activities that can assist to produce operational income e.g. rubbish tip fees</i></p> <p><i>* Lobby for adjustment of local government grant funding model to accurately capture population dynamics e.g. holiday visitation numbers</i></p>
<p>5.3 Ensure community is well informed and facilitate community engagement in visioning, strategic planning and other significant decisions that affect the community</p>	<p>Communication with the community and engagement as required (including statutory requirements)</p>		<p>Maintain</p> <p>Activities include:</p> <ul style="list-style-type: none"> <li>▪ Develop and review Shire’s communication process</li> <li>▪ Develop a plan and implement structured management</li> </ul>

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
			capability
5.6 Implement sound corporate governance and risk management	Manage Section 17 of the Local Government Audit Regulations 1996 risk management process (including the tenders registration process, contracts register and statutory management of delegations, local laws reviews etc) and the Compliance Audit Return to ensure full compliance. Note that while the CEO is ultimately accountable as the leader of the EMT, risk management is the responsibility of the EMT, individually and jointly	These services are vital to enable compliance with Section 17 and the annual Compliance Audit Return	Maintain <ul style="list-style-type: none"> <li>▪ Governance resource required</li> <li>▪ Build internal capacity to develop organisation risk management capability</li> </ul>
	Manage underlying framework (policies and delegations)	To ensure all staff understand and respect priority of compliance in all areas of operations	Maintain – bolstered with governance resource
5.1 High performing Council	Review of elector representation	Review undertaken every election cycle	Maintain – review currently being undertaken; 6 month Research Agreement with UWA
<b>Finance</b>			
5.2 High performing Administration	Maintain key financial ratios in accordance with legislated ranged reflected in the Long Term Financial Plan	Ratios being maintained	Maintain
	Coordinate and prepare the Annual Budget for incorporation in the Corporate Business Plan (CBP), including statutory financial requirements,	Provide high level support to the Executive Management Team and assist and coordinate Directorates	Maintain

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
		input into budget. Review and workshop with Executive Team and Council for adoption of Budget in July each year in conjunction with CBP process	
	Review and model rates on an annual basis and assist in making recommendations for rate setting	Timely and accurate raising and collection of rates for the whole Shire	Maintain – Review Rating Strategy
	Manage timely and accurate payment of staff salaries	Salaries are paid to all staff fortnightly	Maintain
	Coordinate the regular payment of creditors; issue of invoices for debtors	Finance staff work collaboratively with all sections to ensure creditors are paid and debtors invoices raised on a timely basis	Maintain
	Assist grants and acquittals process by providing relevant information	Finance staff assist staff involved in grants to ensure accurate information and reporting is provided to assist with the acquittal process	Maintain
	Provide current financial information to relevant staff when requested.	Finance staff respond to requests for financial information  Staff are able to request financial information and reports as required	Maintain

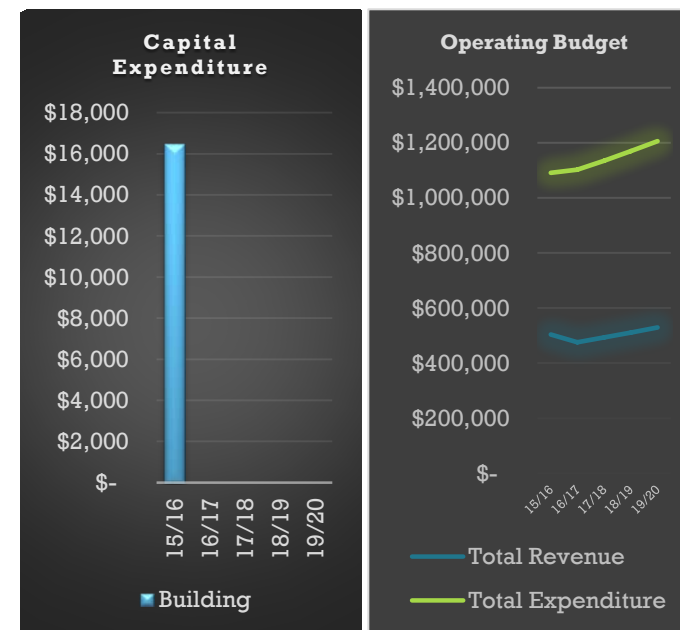
Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
<b>Information Communications Technology</b>			
5.2 High performing Administration	Supply shire employees with the IT equipment necessary for their roles	Staff maintain a register of hardware currently used	Maintain
	Ensure necessary software is available and licensed properly	Staff purchase software in accordance with user needs and also maintain current software licenses	Maintain
	Develop and maintain the IT infrastructure necessary to allow all IT systems to perform at their peak and to maintain communications between Shire sites and constantly look at ways to improve speed and reliability	Staff monitor the IT infrastructure and make changes/upgrades as necessary to maintain/improve proper functioning of equipment/network	Maintain
	Maintain communications between Shire sites and constantly look at ways to improve speed and reliability.	Changes in communications are monitored to take advantage of any possible improvements	Maintain
<b>Administration</b>			
5.4 Provide high standard of customer service	Provide front counter and telephone customer service to residents, ratepayers and other stakeholders	Reception facilities operate Monday to Friday (8 am to 5 pm ) at all centres	Maintain
5.4 Provide high standard of customer service	Service requests to be issued to relevant staff through infoExpert and provide regular monitoring reports to the relevant Executive Manager	Administration staff are the primary contact points for internal and external service requests and provide reporting	Increase – integrate into infoExpert



Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
		to Executive Manager	
5.2 High performing Administration	Provide recordkeeping and mail processing to aid delivery of services, and provide assistance, training and advice to all staff on records management.	<ul style="list-style-type: none"> <li>▪ All incoming mail is processed into Records and distributed from central records system.</li> <li>▪ Records staff provide assistance, training and advice to all staff</li> </ul>	Maintain
5.2 High performing Administration	Maintain the Shire's insurance schedules and insurance claims to ensure best outcomes.	Annual review of the Shire's insurance schedules and day-to-day management of insurance claims	Maintain
1.1 Ensure planning and land availability provides opportunity for sustainable growth and lifestyle options/choices	Plant Operations: <ul style="list-style-type: none"> <li>▪ Maintain a high standard of governance and accountability</li> <li>▪ Manage the purchase and disposal of light vehicles and plant</li> </ul>	Ownership of light vehicles and plant to facilitate the delivery of services  Light vehicles and plant purchased and disposed of in accordance with Council policy	Maintain

## RESPONSIBLE AREA 3: LAW, ORDER AND PUBLIC SAFETY

Law, Order and Public Safety	15/16	16/17	17/18	18/19	19/20
<b>Operating Budget</b>					
<b>Revenue</b>					
Grants and Subsidies	\$ 89,127	\$ 60,475	\$ 61,987	\$ 63,537	\$ 65,125
Contributions Reimbursements Donations	\$ 81,724	\$ 68,804	\$ 70,868	\$ 72,994	\$ 75,184
Fees and Charges	\$ 317,779	\$ 330,490	\$ 343,710	\$ 357,458	\$ 371,757
Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 15,600	\$ 16,068	\$ 16,550	\$ 17,047	\$ 17,558
<b>Total Revenue</b>	<b>\$ 504,230</b>	<b>\$ 475,837</b>	<b>\$ 493,115</b>	<b>\$ 511,036</b>	<b>\$ 529,624</b>
<b>Expenditure</b>					
Employee Costs	\$ 285,428	\$ 285,824	\$ 294,398	\$ 303,230	\$ 312,327
Materials and Contracts	\$ 266,250	\$ 259,617	\$ 266,932	\$ 274,462	\$ 282,213
Utilities	\$ 43,538	\$ 45,280	\$ 47,091	\$ 48,975	\$ 50,934
Insurance	\$ 48,480	\$ 50,419	\$ 52,436	\$ 54,534	\$ 56,715
Other Expenses	\$ 270,199	\$ 281,007	\$ 292,248	\$ 303,937	\$ 316,095
Depreciation	\$ 177,072	\$ 179,728	\$ 182,424	\$ 185,160	\$ 187,938
<b>Total Expenditure</b>	<b>\$ 1,090,967</b>	<b>\$ 1,101,876</b>	<b>\$ 1,135,529</b>	<b>\$ 1,170,299</b>	<b>\$ 1,206,222</b>
<b>Net Cost / (Income)</b>	<b>\$ 586,737</b>	<b>\$ 626,038</b>	<b>\$ 642,414</b>	<b>\$ 659,263</b>	<b>\$ 676,598</b>

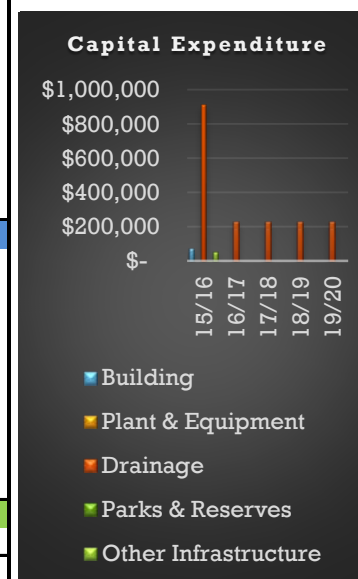


Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
2.5 Provide environmental health and safety services	Local Laws <ul style="list-style-type: none"> <li>▪ Filling Land</li> <li>▪ Reserves and Parkland</li> <li>▪ Beekeeping</li> <li>▪ Bushfire brigades</li> <li>▪ Cemeteries: Badgingarra, Dandaragan and Jurien Bay</li> <li>▪ Dogs Local Law</li> <li>▪ Extractive Industries</li> <li>▪ Fencing</li> <li>▪ Pests Plants</li> <li>▪ Local Government Property</li> <li>▪ Thoroughfares: Activities on and Trading in Thoroughfares and Public Places</li> <li>▪ Standing orders</li> <li>▪ Protection and abatement of Sand Drift</li> <li>▪ Health Local Laws</li> <li>▪ Parking and Parking Facilities</li> </ul>	A number of local laws are older than 8 years and are currently in the process of being reviewed	Increase – Local Law review
	Bushfire Attack Level (BAL) Assessment		Increase – BAL assessment is newly established; Local Government has approval responsibility for assessment approval

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
	Shade shelter and seaweed removal	When required/reactive  Focus on access, protection and public safety on main swimming beaches (ie. Catalonia and Dobbyn Park Beaches)	Maintain
	Manage and coordination of emergency evacuation centres	As needed	Maintain
5.2 High performing Administration	Building services including: <ul style="list-style-type: none"> <li>▪ Building permits</li> <li>▪ Building inspections</li> <li>▪ Demolition permits</li> <li>▪ Property enquiries</li> <li>▪ Private swimming pool inspections</li> <li>▪ Fencing</li> <li>▪ Building compliance</li> <li>▪ Occupancy certificates</li> <li>▪ Strata certificates building approval certificates</li> <li>▪ General enquiries</li> <li>▪ Archived building plans</li> </ul> <p style="margin-left: 40px;">– Rural road numbering</p>	<ul style="list-style-type: none"> <li>▪ Building permits processed within statutory timeframes</li> <li>▪ Building inspections as required</li> <li>▪ Demolition permits processed within statutory timeframes</li> <li>▪ Respond to property enquiries on request</li> <li>▪ Inspect private swimming pools every 4 years</li> <li>▪ Meet all legislated requirements</li> </ul>	Maintain

## RESPONSIBLE AREA 4: COMMUNITY AMENITIES

Community Amenities	15/16	16/17	17/18	18/19	19/20
<b>Operating Budget</b>					
<b>Revenue</b>					
Grants and Subsidies	\$ 783,509	\$ -	\$ -	\$ -	\$ -
Contributions Reimbursements Donations	\$ 37,353	\$ 38,473	\$ 39,627	\$ 40,816	\$ 42,041
Fees and Charges	\$ 1,105,777	\$ 1,150,008	\$ 1,196,008	\$ 1,243,849	\$ 1,293,603
Other Revenue	\$ 18,200	\$ 18,746	\$ 19,308	\$ 19,888	\$ 20,484
<b>Total Revenue</b>	<b>\$ 1,944,839</b>	<b>\$ 1,207,227</b>	<b>\$ 1,254,944</b>	<b>\$ 1,304,553</b>	<b>\$ 1,356,128</b>
<b>Expenditure</b>					
Employee Costs	\$ 425,162	\$ 436,711	\$ 448,607	\$ 460,860	\$ 473,481
Materials and Contracts	\$ 1,236,967	\$ 1,189,941	\$ 1,220,431	\$ 1,251,827	\$ 1,284,155
Utilities	\$ 34,797	\$ 36,189	\$ 37,637	\$ 39,142	\$ 40,708
Insurance	\$ 9,248	\$ 9,617	\$ 10,002	\$ 10,402	\$ 10,818
Other Expenses	\$ 108,380	\$ 112,715	\$ 117,224	\$ 121,913	\$ 126,789
Loss on Disposal of Assets	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	\$ 447,084	\$ 453,790	\$ 460,597	\$ 467,506	\$ 474,519
<b>Total Expenditure</b>	<b>\$ 2,261,637</b>	<b>\$ 2,238,964</b>	<b>\$ 2,294,498</b>	<b>\$ 2,351,650</b>	<b>\$ 2,410,470</b>
<b>Net Cost / (Income)</b>	<b>\$ 316,799</b>	<b>\$ 1,031,737</b>	<b>\$ 1,039,554</b>	<b>\$ 1,047,098</b>	<b>\$ 1,054,343</b>



Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
2.2 Ensure age friendly community	Development of the Shire of Dandaragan as an Age Friendly Community	Adopted Age Friendly Community Plan	Increase <ul style="list-style-type: none"> <li>▪ develop active aging strategy to assess facilities, infrastructure and services (C)</li> <li>▪ Investigate implementation of financially viable recommendations.</li> </ul>
	Planning for the development of aged care facilities		Increase Activities include: <ul style="list-style-type: none"> <li>▪ Assemble land in Jurien Bay to ensure aged care services are provided close to medical services (C)</li> <li>▪ Encourage private enterprise to develop a wide range of services including retirement villages, independent living units, day care centres and high end care (AP)</li> <li>▪ Support home and community care , residential; day care, and residential in-home care (AP)</li> </ul>
2.4 Provide recreation and community facilities and activities	Shire has three cemeteries: Dandaragan Cemetery Jurien Bay Cemetery Badgingarra Cemetery	Maintenance of facilities for burial and ashes in burial plots or niche walls in all cemeteries to a high standard of presentation	Increase – New niche wall at Jurien Bay

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
3.1 Support strong community resource services	Support the Community Resource Centres in Dandaragan and Jurien Bay	Financial contribution for the outsource of services	Maintain
	Coordinate with Wheatbelt Development Commission to provide Age Friendly Coastal Bus in partnership with Shire of Gingin	Weekly return service to Perth, including providing knowledge of local businesses interested in partnering	Increase
3.4 Support community-led initiatives	<p>Manage annual donations allocated in accordance with process and criteria prescribed by Council policy, donations to support Australia Day celebrations, other minor donations determined by the Council</p> <p>Shire Community Grants Program including Community; Tronox; and CSRFF promotion, applicant assistance; acquittal assistance/review</p> <p>Other external grants research and applications which includes project/activity planning, liaising with other departments, preparing application documents, and</p>	Set community grant program at % of rates and review every four years when developing the Corporate Business Plan	Maintain

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
	acquitting grant funding		
3.3 Support linked and comprehensive day care, after school care and holiday care	Provision of Family Resource Centre for Coastal Kids Care, after school care and playgroup. Support/advocacy for independent family based day cares in smaller towns	Building provided at nil cost in Jurien Bay	Maintain
2.1 Develop health and wellbeing centre and services	Provision for the development of future health and medical facilities that extends on the existing health campus and meets growing health and wellbeing needs of the community	Activities include: - Lobby for the development of a future health and medical facility that extends on the existing health campus and meets growing health and wellbeing needs of the community (AP) - Work toward position where the Shire is infrastructure provider only, and manages lease to encourage competitive opportunities in health care (AP) - Support development and provision of allied health services (AP)	Maintain
	A range of services that promote health and well-being	<ul style="list-style-type: none"> <li>▪ Chiropractor</li> <li>▪ General Practitioner</li> <li>▪ Mole scan clinic</li> </ul>	Maintain



Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
		<ul style="list-style-type: none"> <li>▪ Mental Health Service</li> <li>▪ WACHS</li> </ul> <p>The program includes</p> <ul style="list-style-type: none"> <li>▪ Incorporated you groups – provide building and contribution towards insurance (C)</li> </ul>	
2.4 Provide recreation and community facilities and activities	<p>The Shire maintains a number of Civic buildings, community centres and public halls to provide facilities for a range of community activities from small meetings to large gatherings and events. <i>Note that the Shire does not run community centres - these are run by community organisations.</i></p>	<p>Facilities provided include:</p> <ul style="list-style-type: none"> <li>▪ Civic Centre Jurien Bay</li> <li>▪ Badgingarra Community Centre</li> <li>▪ Jurien Bay Community Centre</li> <li>▪ Jurien Bay Hall</li> <li>▪ Cervantes Community Centre</li> <li>▪ Dandaragan Community Centre</li> </ul>	<p>Increase - Upgrade of Cervantes Community Recreation Centre provided adequate community funding is provided in accordance with Policy</p>
	<p>Operation and maintenance of public toilets</p>	<p>Nine public toilets are maintained to a safe, hygienic and accessible standard: Memorial Park, Badgingarra, Dobbyn Park, Fauntleroy Park, Pioneer Park, Catalonia Park, Corunna Road, Jurien Bay Airstrip, Cervantes CBD</p>	<p>Maintain - continue with public toilet renewal and upgrade. Five projects have been identified as being required in the next 4 years (AP)</p>
1.3 Ensure timely provision of essential and strategic	<p>Advocacy for improved infill sewage</p>	<p>Lobby Water Corporation and Minister to continue with Jurien Bay Growth Plan and infill sewer</p>	<p>Maintain - Lobbying for design and installation infill sewage (Jurien Bay and surrounds)</p>

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
infrastructure	Septic Tank Pumpouts	As required. Fee for service	Maintain
	Advocacy to address water quality and supply for Jurien Bay and Cervanties (protection)		Increase
	Improved public open space water supply		Increase -Strategic bore supply for Shire water for parks and gardens  Request and assessment of town's water supply from Watercorp
	Collection and disposal of household and commercial waste and public litterbins, landfill operations and recycling service	Weekly collection and disposal of household and commercial waste, collection of public waste from litterbins, maintenance, supply and replacement of mobile garbage bins, landfill operations and recycling service	Uncertain – Investigate size of bins. Possible increase in education of recycling
	Commercial Waste Arrangements	Encourage commercial waste at Badgingarra tip	Maintain

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
	Provide FTA Terrestrial television and FTA Terrestrial Analogue radio	Provide FTA Terrestrial television to the towns of Jurien Bay and Cervantes  FTA Terrestrial Analogue radio to the towns of Jurien Bay, Cervantes and Badgingarra	Maintain
1.3 Ensure timely provision of essential and strategic infrastructure	Advocacy for improved telecommunications services		Increase - Focus on: - Advocate for upgrade existing telecommunications system to allow for higher speed internet access through high speed broadband wireless (AP) - Advocate for more appropriate priorities for National Broadband Network rollout (AP) - Support mobile tower program for region(AP)
1.2 Ensure effective and efficient development and building services	Administration of Local Planning Scheme No 7 - Process Development Applications - Home occupation licenses - Extractive industries - Subdivision clearances - General enquiries	As determined by legislation and the Local Planning Scheme	Maintain – Review of LPS 7

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
4.4 Maintain and conserve significant cultural and built heritage	Protect and manage significant heritage places	Maintain municipal inventory of heritage places (update) (C) Capture oral history	Increase - Manage and conserve Wolba Wolba Cottage and Bunkers at North Head (subject to further assessment) (C)  Encourage oral history projects by volunteers in each community to capture local community knowledge (O)
1.1 Ensure planning and land availability provides opportunity for sustainable growth	Ensure a well-functioning, natural and built environment through the development of statutory planning documents aligned to the Council's strategic direction	Local planning strategy review (Coastal Planning Scheme)	Maintain -  Initiatives to include: - Finalise Coastal Settlement Strategy from Cervantes to North Head to guide land management along coastline. (AP) - Progress relevant key elements of Town Centre Strategy. (AP)
	Undertake strategic land use planning projects that contribute to a well-functioning, natural and built environment	Several committed projects to be undertaken in the short term eg. Jurien Bay Land Rationalisation Project	Initiatives include: - Conduct planning for health precinct through Super Towns (C) - Ensure further residential land is available in Dandaragan through application to LandCorp Regional Development Assistance Program (C) - Encourage LandCorp to continue development of light industrial land in Jurien Bay and Cervantes to encourage further development. (C)

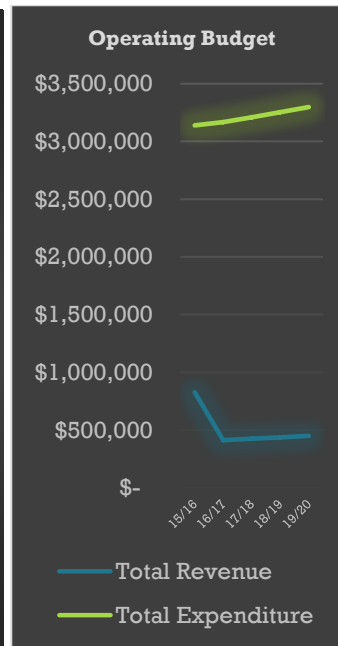
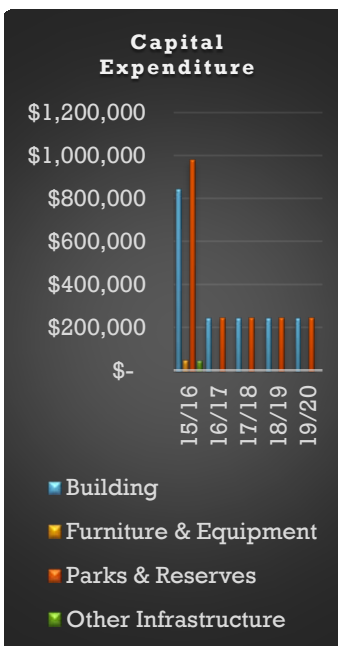
Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
			<ul style="list-style-type: none"> <li>- Investigate regional industrial precinct plan/concept in hinterland (AP)</li> <li>- Continue the preparation of the coastal hazard risk management plan project</li> </ul>
2.4 Provide recreation and community facilities and activities	Club leases Other community lease Support clubs and Rec Centre Committee find grant funding for future buildings and improvements	Leases are reviewed and updated as they become due. Leasee's are contacted regularly to ensure compliance with the lease terms and conditions	Maintain
	Provide recreation and exercise activities to the community to assist with active ageing (ie. walking, badminton and cycling)	Provide space for school holiday program	Increase
4.1 Maintain integrity of coastal and marine environments	Manage land under Council control		Increase - Activities include: <ul style="list-style-type: none"> <li>- Manage pressure on coastal/beach environment from visitation/locals on Shire of Dandaragan reserves (C)</li> <li>- Train key personnel in operating techniques to prevent the spread of die back, weeds and other invasive species (C)</li> </ul>

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
			Lobby for ecologically important sea wrack to be managed and removed in key high density/usage areas (C)
4.2 Support positive land and bio-diversity management practices	Partnering for sustainable land use	Partner with West Midlands Group on environmental initiative and programs to ensure sustainable land-use systems are implemented to improve water repellence, wind erosion and develop sustainable high water use farming systems (C)	Maintain
	Rehabilitation of gravel pits	Shire annually budgets an amount for gravel pit rehabilitation	Increase – Develop and implement gravel pit rehabilitation program
4.3 Facilitate stakeholder guardianship of Hill River	Management of Hill River		Increase – Encourage DPaW to take the lead to establish Steering Group with DPaW, DoW, DIA, DoF and other stakeholders
2.4 Provide recreation and community facilities and activities	Administration of building construction, upgrades, renewals and maintenance	New works carried out in accordance with approved program Scheduled maintenance of Shire's built structures as per approved program Unscheduled maintenance	Maintain – Shire to model eco-sustainability principles in buildings and facilities where feasible

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
		undertaken as the need arises	
	Administration of Community Information Noticeboard in Jurien Bay	On an 'as-needed' basis	Maintain
3.4 Support community-led initiatives	Engaging with community service providers such as HACC, NACC etc to promote activities/projects		Maintain
	Assist community-led events to accept responsibility, risks and obligations	Community groups are now more aware of the need to have Shire approval and the application process.  Population increase has led to more events being organised	Maintain

## RESPONSIBLE AREA 5: RECREATION AND CULTURE

Recreation, Culture, Education and Welfare	15/16	16/17	17/18	18/19	19/20
<b>Operating Budget</b>					
<b>Revenue</b>					
Rates	\$ 114,746	\$ 118,160	\$ 121,705	\$ 125,356	\$ 129,117
Grants and Subsidies	\$ 419,198	\$ -	\$ -	\$ -	\$ -
Contributions Reimbursements Donations	\$ 76,955	\$ 75,638	\$ 75,208	\$ 74,692	\$ 75,129
Fees and Charges	\$ 216,110	\$ 218,171	\$ 226,898	\$ 235,974	\$ 245,413
<b>Total Revenue</b>	<b>\$ 827,008</b>	<b>\$ 411,969</b>	<b>\$ 423,811</b>	<b>\$ 436,022</b>	<b>\$ 449,658</b>
<b>Expenditure</b>					
Employee Costs	\$ 529,503	\$ 532,931	\$ 536,463	\$ 540,100	\$ 543,847
Materials and Contracts	\$ 1,426,136	\$ 1,434,922	\$ 1,451,501	\$ 1,468,568	\$ 1,486,137
Utilities	\$ 96,747	\$ 100,617	\$ 104,641	\$ 108,827	\$ 113,180
Insurance	\$ 116,643	\$ 121,309	\$ 126,161	\$ 131,208	\$ 136,456
Other Expenses	\$ 41,200	\$ 42,848	\$ 44,562	\$ 46,344	\$ 48,198
Loss on Disposal of Assets	\$ -	\$ -	\$ -	\$ -	\$ -
Borrowing Costs Expense	\$ 15,248	\$ 7,626	\$ 5,205	\$ 2,637	\$ 960
Depreciation	\$ 913,284	\$ 926,983	\$ 940,888	\$ 955,001	\$ 969,327
<b>Total Expenditure</b>	<b>\$ 3,138,761</b>	<b>\$ 3,167,236</b>	<b>\$ 3,209,421</b>	<b>\$ 3,252,685</b>	<b>\$ 3,298,105</b>
<b>Net Cost / (Income)</b>	<b>\$ 2,311,752</b>	<b>\$ 2,755,267</b>	<b>\$ 2,785,610</b>	<b>\$ 2,816,664</b>	<b>\$ 2,848,447</b>





Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
2.4 Provide recreation and community facilities and activities	Plan for future recreation needs	Sport and Recreation Clubs are encouraged to develop long term plans to ensure their ongoing visibility. New ideas and opportunities are provided to the groups to ensure appropriate plans and aspirations are planned for	Increase - Activities include: <ul style="list-style-type: none"> <li>▪ Initiate and review Recreation Plan every five years (C)</li> <li>▪ Undertake planning and feasibility study for recreational needs in accordance with Major Recreation Facilities Fund (C)</li> </ul>
	Shire Representative and/or administrative support on community groups Activate Jurien Bay and CCHAG  Dissolution of Central Coast Health Advisory Group	Representative on Activate Jurien Bay  Provide administrative support to CCHAG	Decrease
	All community recreational and sporting facilities are now managed by not for profit community groups.	The Shire provides support to the management groups in obtaining grants and in governance and operational matters	Maintain
	Ensure all community development events/activity volunteers are registered		Maintain

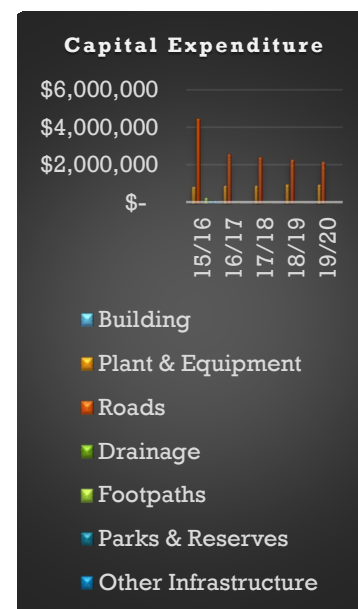
Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
	Community engagement with broad community groups such as seniors, young people, and people with disability, in addition to coordinating community consultation on projects such as beach access and participation in the WDC's Creating Aged Friendly Communities – Local Transport Solutions Project (CAFC – LTSP (Community pilot bus trial); Age Friendly Community Plan	<ul style="list-style-type: none"> <li>▪ WDC's CAFC – LTSP (community pilot bus project) occurs weekly on Monday's until 29 August 2016.</li> <li>▪ Disability Beach Access consultation ongoing</li> </ul>	Uncertain – to be reviewed at completion of initial trail period
	Establishment and support of strong community groups	<ul style="list-style-type: none"> <li>▪ Develop legislative constitutions, policies, and governance models for community groups</li> <li>▪ Encourage recruitment and retention of volunteers and develop strategies to invite new members to join community groups</li> <li>▪ Promote and expand Kidsport across all sports</li> </ul>	Maintain
	A free basic public library service is provided as part of the State network of public libraries jointly provided by local governments and the State Library of	<p>Four libraries operate at:</p> <ul style="list-style-type: none"> <li>▪ Jurien Bay (Mon – Fri, 8am – 5pm)</li> <li>▪ Cervantes (Tue 10am – 4pm, Thur</li> </ul>	Maintain

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
	WA	<p>4pm – 6pm)</p> <ul style="list-style-type: none"> <li>▪ Dandaragan (Mon – Frid 9am – 4.30pm)</li> <li>▪ Badgingarra (Tues 9.30am - 12.30pm)</li> </ul> <p>The Shire of Dandaragan covers all costs associated with the library other than the costs of the books</p>	
2.3 Enhance vibrancy and community identity through culture and arts	Support providers of arts, cultural and community events as determined from time to time	As required basis	<p>Increase</p> <p>Activities include:</p> <ul style="list-style-type: none"> <li>▪ Continue financial and in-kind support for events (festivals, Australia day etc (C)</li> <li>▪ Support arts and cultural activities in community precincts (C)</li> <li>▪ attract further events</li> </ul>
2.4 Provide recreation and community facilities and activities	Plan, develop and manage the Jurien Bay Marina and foreshore		<p>Increase - continue foreshore development and jetty Jurien Bay (C)</p> <p>Lobby for marina expansion and foreshore redevelopment plan (AP)</p>
1.3 Ensure timely provision of essential and strategic infrastructure	Develop and maintain outdoor community spaces including: ovals, parks and gardens, playgrounds, open areas and reserves, verge and median	Four ovals - maintenance to various standards of amenity according to hierarchy covering furniture, facilities and maintenance:	Maintain

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
	strips, street trees	<ul style="list-style-type: none"> <li>– Dandaragan</li> <li>– Jurien Bay and Cervantes</li> <li>– Badgingarra</li> </ul> Playground-related hierarchy for parks (to come)	
3.5 Support and develop youth	Coordination of youth leadership opportunities		Maintain
	Spray the Gray Youth Festival Coordination	External funding sources to provide bulk funding; support from local businesses and volunteers	Maintain
	Coordination of Leewuin Scholarship Application for young people	1 fully paid fare per year	Maintain

## RESPONSIBLE AREA 6: TRANSPORT – INFRASTRUCTURE

Transport	15/16	16/17	17/18	18/19	19/20
<b>Operating Budget</b>					
<b>Revenue</b>					
Grants and Subsidies	\$ 2,521,506	\$ 1,409,498	\$ 1,012,507	\$ 1,065,645	\$ 1,071,036
Contributions Reimbursements Donations	\$ 500	\$ 515	\$ 530	\$ 546	\$ 563
Fees and Charges	\$ 39,672	\$ 41,259	\$ 42,909	\$ 44,626	\$ 46,411
<b>Total Revenue</b>	<b>\$ 2,561,678</b>	<b>\$ 1,451,272</b>	<b>\$ 1,055,947</b>	<b>\$ 1,110,817</b>	<b>\$ 1,118,009</b>
<b>Expenditure</b>					
Employee Costs	\$ 338,903	\$ 115,066	\$ 115,910	\$ 116,779	\$ 117,673
Materials and Contracts	\$ 1,437,816	\$ 1,499,817	\$ 1,513,473	\$ 1,527,533	\$ 1,542,007
Utilities	\$ 224,449	\$ 233,427	\$ 242,764	\$ 252,475	\$ 262,574
Other Expenses	\$ 3,000	\$ 3,120	\$ 3,245	\$ 3,375	\$ 3,510
Loss on Disposal of Assets	\$ 77,500	\$ 58,250	\$ 59,997	\$ 61,797	\$ 63,651
Depreciation	\$ 3,330,864	\$ 3,380,827	\$ 3,431,539	\$ 3,483,012	\$ 3,535,258
<b>Total Expenditure</b>	<b>\$ 2,081,668</b>	<b>\$ 1,909,680</b>	<b>\$ 1,935,390</b>	<b>\$ 1,961,958</b>	<b>\$ 1,989,415</b>
<b>Net Cost / (Income)</b>	<b>-\$ 480,010</b>	<b>\$ 458,408</b>	<b>\$ 879,443</b>	<b>\$ 851,141</b>	<b>\$ 871,406</b>



Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
1.2 Ensure timely provision of essential and strategic infrastructure to ensure investment and growth for the Shire is maximised	Management and update the asset database to capture changes to the management and or value of assets to enable accurate and timely reporting into associated plans (eg. Asset Management Plan and Long Term Financial Plan)	Asset data captured for Asset Management Plan for roads, footpaths, drainage, culverts and kerbing	Maintain
	Maintain Jurien Airstrip and Cervantes Airstrip and associated leases	Maintain and operate the Jurien Bay Airstrip (sealed runway, landing lights, terminal and hangers) and Cervantes Airstrip (gravel strip)	Increase <ul style="list-style-type: none"> <li>▪ 'Take up' of new hangars</li> <li>▪ Fee structure of existing commercial users</li> </ul>
1.3 Ensure timely provision of essential and strategic infrastructure	Investigate commercial arrangement with Main Roads to maintain Main Roads WA assets		Increase
	Maintain depots and yards to support operations team, construction and maintenance, and parks and gardens activities	Depots maintained at Jurien Bay and Dandaragan  Yards maintained at Badgingarra and Cervantes	Maintain
	To install and maintain safe efficient and purpose built effective drainage that is designed to minimise flooding and flood damage and the risk of water pollution	Roads constructed in accordance with Council policy and programmes to MRWA standards	Maintain
	Swales	Annual program subject to resources	Maintain – annual program subject to budgetary constraints

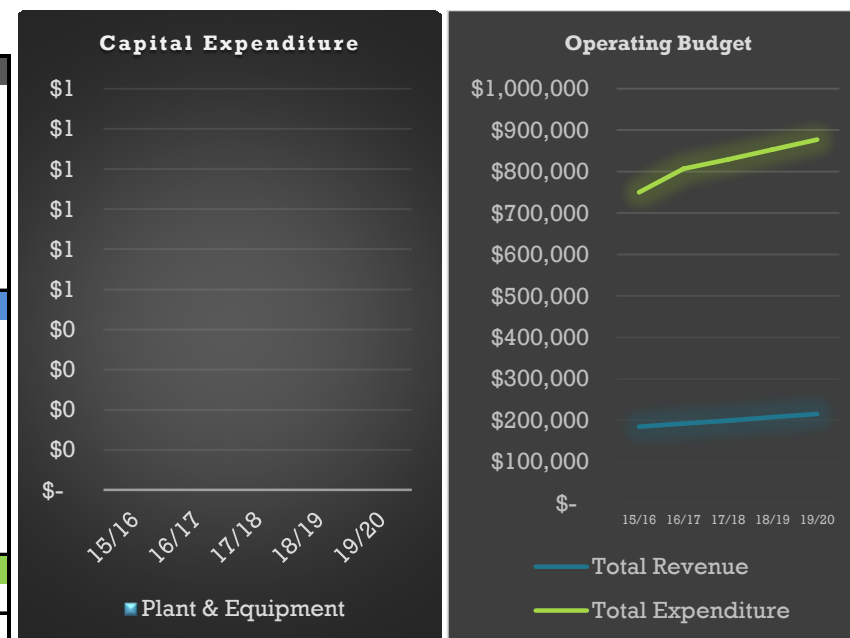
Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
	Identification and application to outsource for road asset renewal	Maximum allocation of RRD, Roads to Recovery, and Black Spot funding	Maintain
	Assess the existing condition of Council's road network, plan the maintenance and upgrade work to maintain the quality of roads and implement new road links as and when required	Roads are safe, accessible and provide year round access and are maintained to provide a good reliable condition  Complaints are responded to in a timely manner	Increase <ul style="list-style-type: none"> <li>▪ Work with Department of Transport and Main Roads WA to ensure appropriate levels of regional transport planning including line/commodity routes (AP)</li> <li>▪ Establish Road Hierarchy and Levels of Service guidelines.</li> <li>▪ Further refinement of Asset Management Plan</li> </ul>
4.2 Support positive land and bio-diversity management practices	Maintain road verges	Manage and maintain priority road verges which link or are strategic sites on Shire reserves (C)	Increase  Train key personnel in operating techniques to prevent the spread of dieback, weeds and other invasive species and protection of rare flora (C)

Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
1.3 Ensure timely provision of essential and strategic infrastructure	Develop and provide footpaths that are designed to make travelling safer. Provide a quality path network that improves connectivity to town facilities	The current footpath network is in good condition to meet community needs and expectations, especially in high pedestrian areas	Increase – review and maintain Shire’s path program including cycleways, walkways and trails
	Manage the purchase and disposal of road plant, equipment and vehicles to meet operational needs within budget consideration	Road plant purchased and disposed of in the most cost effective manner	Maintain
5.6 Implement sound corporate governance and risk management	OH&S requirements are met for staff and contractors		Increase LGIS Risk Management Coordinator – achieve minimum standards, improvements to buildings as required



## RESPONSIBLE AREA 7: ECONOMIC SERVICES

Economic Services	15/16	16/17	17/18	18/19	19/20
<b>Operating Budget</b>					
<b>Revenue</b>					
Contributions Reimbursements Donations	\$ 700	\$ 721	\$ 743	\$ 765	\$ 788
Fees and Charges	\$ 175,114	\$ 182,118	\$ 189,403	\$ 196,979	\$ 204,858
Other Revenue	\$ 8,799	\$ 9,063	\$ 9,335	\$ 9,615	\$ 9,904
<b>Total Revenue</b>	<b>\$ 184,613</b>	<b>\$ 191,903</b>	<b>\$ 199,481</b>	<b>\$ 207,359</b>	<b>\$ 215,550</b>
<b>Expenditure</b>					
Employee Costs	\$ 292,457	\$ 299,783	\$ 308,689	\$ 317,863	\$ 327,311
Materials and Contracts	\$ 377,622	\$ 425,515	\$ 437,451	\$ 449,738	\$ 462,388
Utilities	\$ 16,362	\$ 17,017	\$ 17,698	\$ 18,406	\$ 19,142
Insurance	\$ 5,136	\$ 5,342	\$ 5,555	\$ 5,778	\$ 6,009
Loss on Disposal of Assets	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	\$ 58,536	\$ 59,414	\$ 60,305	\$ 61,210	\$ 62,128
<b>Total Expenditure</b>	<b>\$ 750,114</b>	<b>\$ 807,071</b>	<b>\$ 829,698</b>	<b>\$ 852,994</b>	<b>\$ 876,978</b>
<b>Net Cost / (Income)</b>	<b>\$ 565,501</b>	<b>\$ 615,168</b>	<b>\$ 630,217</b>	<b>\$ 645,634</b>	<b>\$ 661,428</b>



Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
1.2 Ensure effective and efficient development and building services	Building Services including <ul style="list-style-type: none"> <li>▪ Building permits</li> <li>▪ Building inspections</li> <li>▪ Demolition permits</li> <li>▪ Property enquiries</li> <li>▪ Private swimming pool inspections</li> <li>▪ Fencing</li> <li>▪ Building compliance</li> <li>▪ Occupancy certificates</li> <li>▪ Strata certificates</li> <li>▪ Building approval certificates</li> <li>▪ Archived building plans</li> <li>▪ Rural road numbering</li> </ul>	<ul style="list-style-type: none"> <li>▪ Building permits processed within statutory timeframes</li> <li>▪ Building inspections as required</li> <li>▪ Demolition permits processed within statutory timeframes</li> <li>▪ Respond to property enquiries on request</li> <li>▪ Inspect private swimming pools every 4 years</li> <li>▪ Meet all legislated requirements</li> </ul>	Maintain
2.5 Provide environmental health and safety services	Pest Control: Rabbit baiting and corrella cull plus any activities required to minimise the risk of pest outbreaks across the Shire, identify pest problems and notify public/agencies	Proactive control of rabbits and corellas, and reactive response to other vermin and pests	Maintain
1.5 Facilitate industry, population and visitor attraction and growth to expand and diversify the regional economy	Increase and improve visitor facilities		Increase  Activities to include: <ul style="list-style-type: none"> <li>▪ Investigate expansion and development of additional van park accommodation in Jurien</li> </ul>

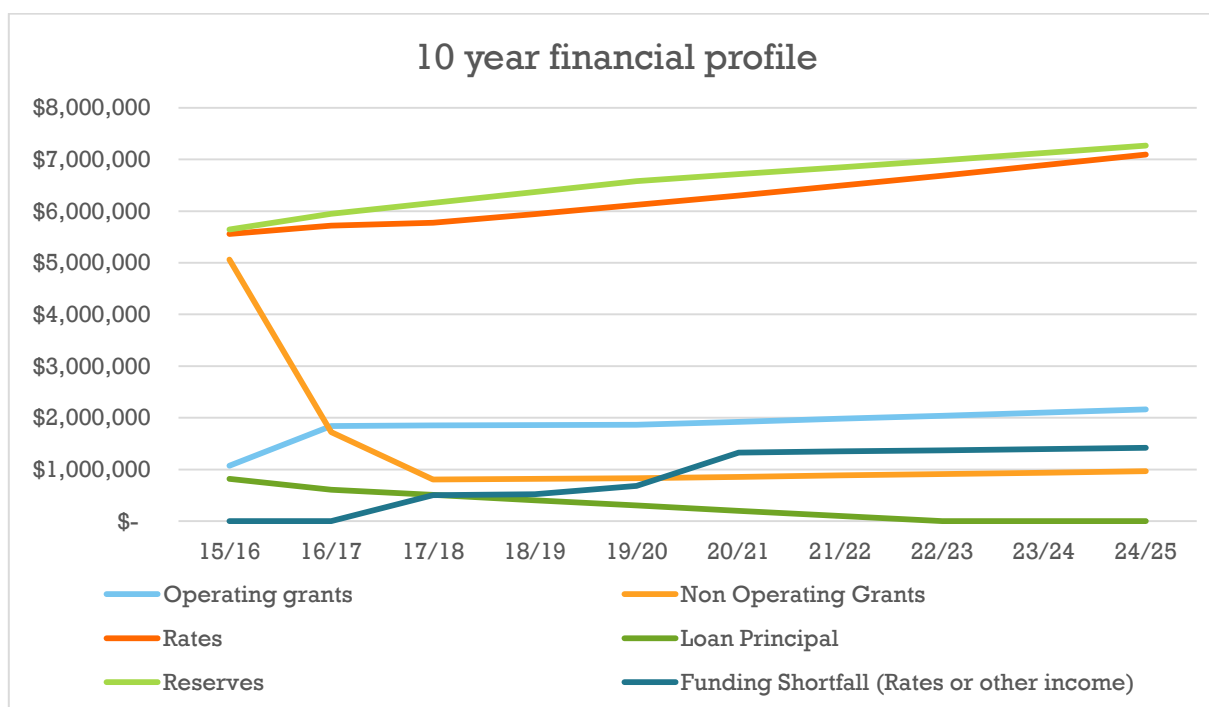
Objectives	How the Shire will contribute to these objectives	Current Service Level	Level in 4 years
			Bay, and expansion of the caravan park in Cervantes (AP) <ul style="list-style-type: none"> <li>▪ Lobby the government to implement the Wedge and Grey Masterplan which encourages the development of accommodation sites for low impact, affordable, short-term, coastal accommodation</li> </ul>
	Targeted attraction and business development		Increase <ul style="list-style-type: none"> <li>▪ Activities to include:</li> <li>▪ Encourage and advocate for government services to locate in the district (AP)</li> <li>▪ Support sub-regional Industry Development initiatives (AP)</li> </ul>
	Promote the Shire as a retirement location		Increase – Target reitree and “Over 55’s” market for migration to the Shire

## FINANCIAL IMPLICATIONS

The four year financial profile is depicted in the following graph. A key feature of the profile is that delivering the Strategic Community Plan, at a notional rates increase of 3% per annum, with no additional loans or draw down of reserves, creates a significant funding shortfall. This can be managed by some combination of the following options: reduced services, higher rates, debt financing and use of reserves and possible income from a regional waste facility.

Other features of the profile are:

- The forecast includes provision to close all renewal gaps as currently estimated in the various Asset Management Plans
- Expenditure for Public Open Space Maintenance is significantly higher than the amount identified in the Asset Management Plan, a review of service levels will be required in the short to medium term to clarify this discrepancy.
- Expenditure for infrastructure maintenance and renewal in accordance with the Asset Management Plan is lower than recent historical spend. A review of service and workforce levels will be required in the short to medium term to clarify this discrepancy.
- No financial provision has been made for the purchase of the Badgingarra Research Station and subsequent possible waste facility. Should this go ahead it is envisaged that income generated would significantly contribute to reducing the funding shortfall
- Loans fully paid out 2021/22
- The forecast includes a fee and charge for commercial waste dumping equating to \$100,000 per year. This is a conservative estimate and could be significantly higher than this amount.



## HOW WILL WE KNOW IF THE PLAN IS SUCCEEDING?

The indicators below will help Council and the community monitor progress towards achieving the Shire of Dandaragan's Corporate Business Plan. These measures align directly with the Strategic Community Plan framework. They are more focused on Council Performance Indicators, while the Strategic Community Plan measures are more focused on Community Wellbeing Indicators.

Indicator
Great Place for Residential and Business Development
<ul style="list-style-type: none"> <li>■ Business growth</li> <li>■ Number of visitors</li> <li>■ Overall business satisfaction with the Shire</li> <li>■ Delivery of strategic infrastructure projects</li> </ul>
Healthy, Safe and Active Community
<ul style="list-style-type: none"> <li>■ Proportion of community that is regularly active</li> <li>■ Age friendly community rating</li> </ul>
Strong and Connected Community
<ul style="list-style-type: none"> <li>■ Proportion of community that volunteers</li> <li>■ Number of applications for community grants</li> </ul>
Healthy Natural and Built Environment
<ul style="list-style-type: none"> <li>■ Effectiveness of heritage protection</li> </ul>
Proactive and Leading Local Government
<ul style="list-style-type: none"> <li>■ Community participation in strategic reviews</li> <li>■ Community participation in elections</li> <li>■ Financial sustainability and asset management ratios as appropriate to the Shire of Dandaragan(see over)</li> <li>■ Overall community satisfaction with the way the Shire is run</li> </ul>