



# Corporate Business Plan

2021/22 - 2024/25





## **SHIRE OF DARDANUP**

*If you seek further information or have any questions relating to this Plan please contact:*

### **Administration Centre – Eaton**

1 Council Drive | PO Box 7016

EATON WA 6232

Tel: 9724 0000 | Fax: 9724 0091

[records@dardanup.wa.gov.au](mailto:records@dardanup.wa.gov.au)

[www.dardanup.wa.gov.au](http://www.dardanup.wa.gov.au)

Prepared by: Shire of Dardanup

Document Management

Version: 2.0

Status: Final

Date: 2 June 2021

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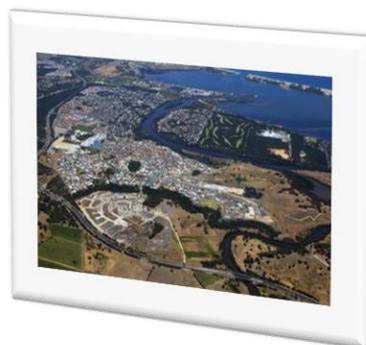
# Vision

**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 2021/22 – 2024/25 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 2021/22 include continuing to strengthen and work towards our Strategic Objectives including the Vision 2050, supporting the diversity of both our natural and built environments with a significant building program scheduled, 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

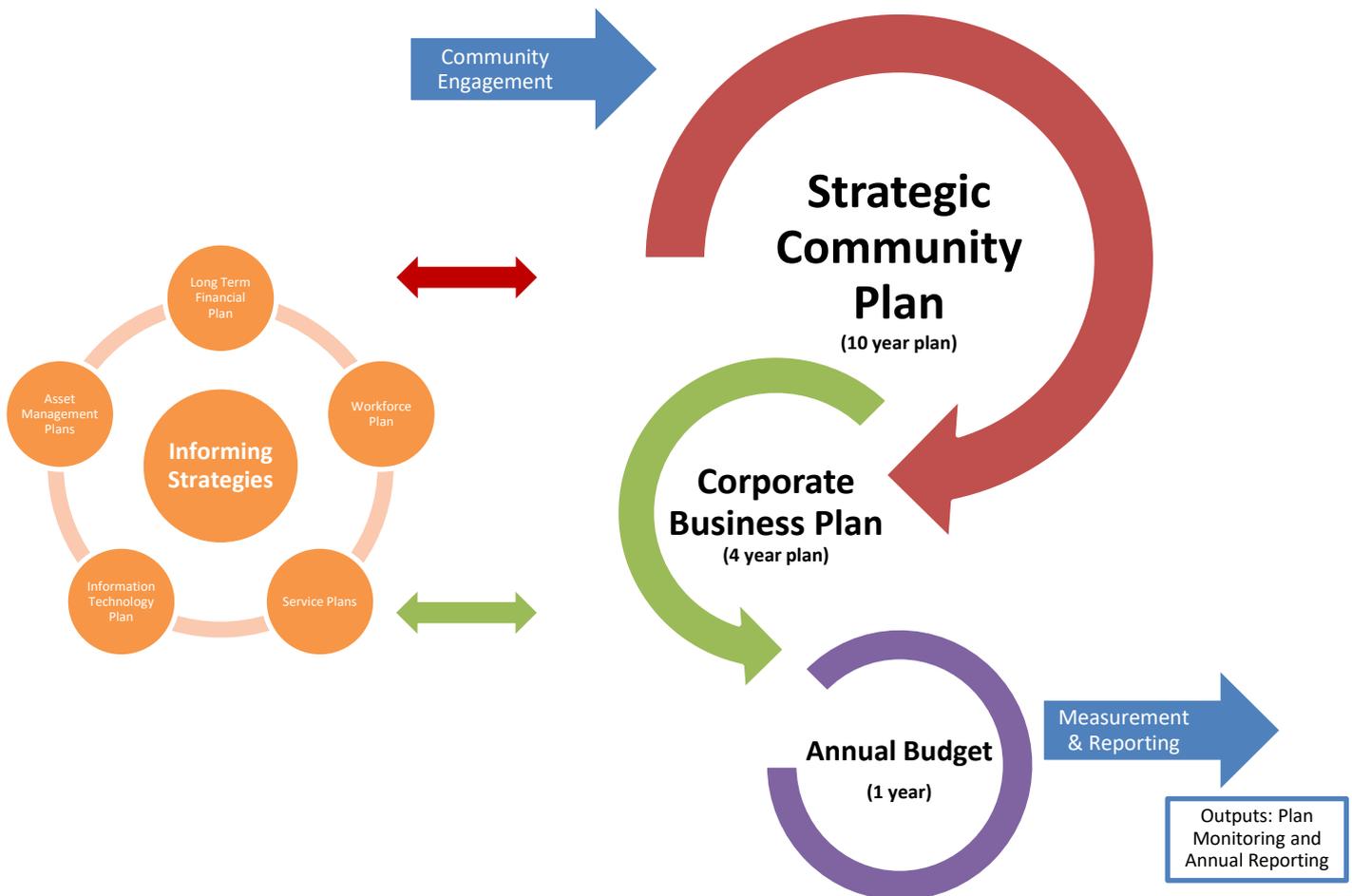
# A Guide to this Plan

## 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 2021/22 – 2024/25 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 Governments, 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**

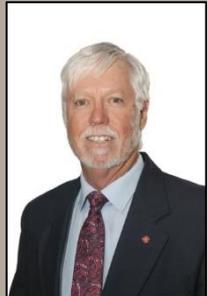
The Corporate Business Plan is informed by three other major plans developed in response to the Department of Local Government's Integrated Planning and Reporting Framework. The Asset Management Plans, Long Term Financial Plan, and Workforce Plan inform the Council as to its resource options and financial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

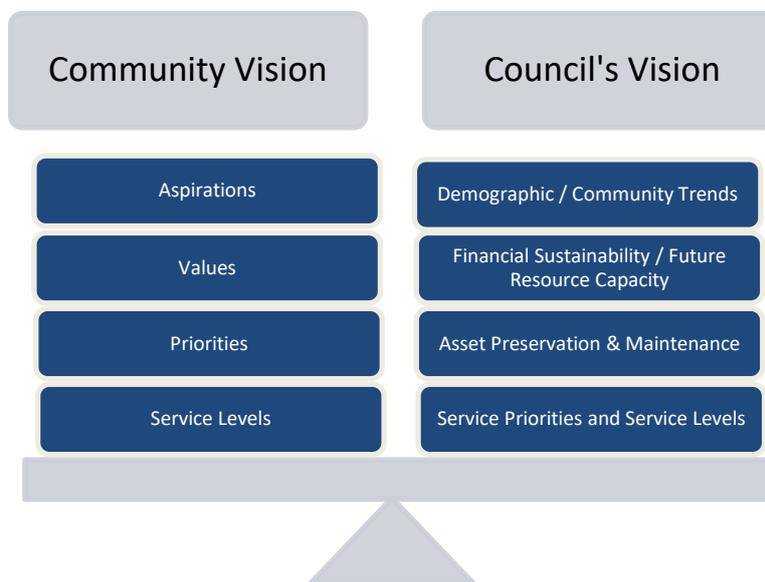
 <p><b>Cr Michael Bennett</b> Shire President</p>	 <p><b>Cr Peter Robinson</b> Deputy Shire President</p>	 <p><b>Cr Patricia Perks</b> Councillor</p>
 <p><b>Cr Mark Hutchinson</b> Councillor</p>	 <p><b>Cr Carmel Boyce</b> Councillor</p>	 <p><b>Cr Tyrrell Gardiner</b> Councillor</p>
 <p><b>Cr Luke Davies</b> Councillor</p>	 <p><b>Cr Janice Dow</b> Councillor</p>	 <p><b>Cr Stacey Gillespie</b> 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; Building Construction and Maintenance.



### 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 0.97% 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 3.0% for 2021/22, excluding normal growth, with

subsequent year's increases of 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 \$18.2m to \$13.7m over the 10 years to partially fund capital growth, while borrowings will increase from \$2.46m to \$5.67m by June 2031.

### 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 2030/31. Expenditure is escalated from 2021/22 with an emphasis upon the renewal and upgrade of Council's roads, paths, drainage, buildings and parks. New assets are included in the Plan and are detailed in the Planned Capital Projects section for further detail.

## Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

	2021-22	2022-22	2023-24	2024-25
	\$	\$	\$	\$
<b>FUNDING FROM OPERATIONAL ACTIVITIES</b>				
<b>Revenues</b>				
Governance	800	805	810	817
General Purpose Funding	15,843,585	16,530,710	17,230,380	18,101,823
Law, Order, Public Safety	285,733	289,528	294,286	300,149
Health	16,650	17,037	17,537	18,163
Education & Welfare	-	-	-	-
Community Amenities	1,541,264	1,557,725	1,579,414	1,606,325
Recreation & Culture	1,631,126	1,654,353	1,683,183	1,718,687
Transport	157,023	159,378	162,301	165,902
Economic Services	134,980	106,842	109,733	113,344
Other Property and Services	3,735,130	93,194	94,923	195,352
	<b>\$23,346,291</b>	<b>\$20,409,570</b>	<b>\$21,172,568</b>	<b>\$22,220,563</b>
<b>Expenses</b>				
Governance	(1,267,378)	(1,229,941)	(1,406,006)	(1,381,434)
General Purpose Funding	(547,505)	(314,362)	(343,115)	(521,599)
Law, Order, Public Safety	(1,644,198)	(1,533,395)	(1,602,676)	(1,678,430)
Health	(550,023)	(531,993)	(551,596)	(569,882)
Education & Welfare	(877,285)	(865,632)	(903,285)	(931,037)
Community Amenities	(3,340,793)	(3,270,960)	(3,244,048)	(3,173,165)
Recreation & Culture	(7,796,625)	(8,235,900)	(8,545,433)	(9,008,250)
Transport	(6,305,993)	(6,359,881)	(6,510,870)	(6,535,758)
Economic Services	(555,588)	(418,188)	(375,956)	(384,701)
Other Property and Services	(419,725)	(297,250)	(431,184)	(344,815)
	<b>(\$23,305,115)</b>	<b>(\$23,057,502)</b>	<b>(\$23,914,168)</b>	<b>(\$24,529,072)</b>
<b>Funding from General Operations</b>	<b>\$41,176</b>	<b>(\$2,647,932)</b>	<b>(\$2,741,600)</b>	<b>(\$2,308,509)</b>
<b>Funding Position Adjustments</b>				
Depreciation on non-current assets	5,523,155	5,763,852	6,042,396	6,157,740
Net profit and losses on disposal	(3,648,330)	0	0	0
<b>Net Funding From Operational Activities</b>	<b>\$1,874,825</b>	<b>\$5,763,852</b>	<b>\$6,042,396</b>	<b>\$6,157,740</b>

## 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.

	2021-22 \$	2022-23 \$	2023-24 \$	2024-25 \$
<b>Net Funding From Operational Activities</b>	<b>\$1,874,825</b>	<b>\$5,763,852</b>	<b>\$6,042,396</b>	<b>\$6,157,740</b>
<b>FUNDING FROM CAPITAL ACTIVITIES</b>				
<b>Inflows</b>				
Proceeds on disposal	5,000,000	0	488,326	274,244
Non-operating grants, subsidies and contributions	3,474,572	3,705,148	3,328,832	2,228,055
<b>Outflows</b>				
Purchase of land and buildings	(7,127,640)	(11,693,529)	(4,653,276)	(1,600,366)
Purchase of plant and equipment	(499,000)	(0)	(0)	(0)
Purchase of vehicles	0	0	(1,484,059)	(847,145)
Purchase of furniture and equipment	(99,913)	(89,601)	(123,900)	(146,767)
Purchase parks & reserves	(613,676)	(972,333)	(1,584,016)	(657,383)
Purchase of infrastructure	(3,745,162)	(3,182,425)	(2,458,452)	(2,489,627)
<b>Net Funding From Capital Activities</b>	<b>(\$3,610,819)</b>	<b>(\$12,232,740)</b>	<b>(\$6,486,545)</b>	<b>(\$3,238,990)</b>
<b>FUNDING FROM FINANCING ACTIVITIES</b>				
<b>Inflows</b>				
Transfer from reserves	12,912,038	9,154,772	6,874,374	5,053,934
New borrowings	320,000	6,000,000	1,500,000	-
Self-supporting loan	0	0	0	0
<b>Outflows</b>				
Transfer to reserves	(11,001,854)	(5,199,824)	(4,349,405)	(4,771,238)
Lease principal repayments	(328,352)	(330,968)	(340,719)	(338,895)
Repayment of past borrowings	(349,516)	(509,659)	(516,964)	(547,071)
<b>Net Funding From Financing Activities</b>	<b>\$1,552,316</b>	<b>\$9,114,321</b>	<b>\$3,167,286</b>	<b>(\$603,269)</b>
Estimated Surplus/(Deficit) July 1 B/Fwd.	\$169,560	\$27,057	\$24,558	\$6,095
<b>Estimated Surplus/(Deficit) June 30 C/Fwd.</b>	<b>\$27,057</b>	<b>\$24,558</b>	<b>\$6,095</b>	<b>\$13,067</b>

# 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 ‘2025 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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Good governance to the community.	1.1.1	Ensure equitable, inclusive and transparent decision-making.	1.1.1.1	<b>Community Engagement:</b> Implement and Review the Community Engagement Policy, Framework and Procedures.	High	☒	☒	☒	☒	☒

# Leadership Objective

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Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2021-22	2022-23	2023-24	2024-25	2025 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	<b>Media and Promotion:</b> Implement and Review a Social Media Policy and Procedure.	High	☒	☒	☒	☒	☒
	1.1.3	Monitor and ensure compliance with the regulatory framework for local government governance and operations.	1.1.3.1	<b>Statutory Compliance Reporting:</b> 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	<b>Governance Review:</b> Undertake a Governance Review of the Council every 2 years.	Moderate	☒		☒		☒
1.1.4.2			<b>Compliance Calendar:</b> Maintain a Governance Compliance Calendar	Moderate	☒	☒	☒	☒	☒	
1.1.4.3			<b>Internal Audit:</b> Maintain an annual Internal Audit Plan.	Moderate	☒	☒	☒	☒	☒	
1.1.4.4			<b>Council and Committee Agendas:</b> Review the Council Agenda Format to maintain industry best practice.	Moderate	☒					

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*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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Quality leadership that is respected and accountable.	1.2.1	Provide elected member training and development.	1.2.1.1	<b><u>Elected Member Training:</u></b> 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	<b><u>Local Government Elections:</u></b> Establish and implement local government election promotion programs.	High	☒		☒		☒
	1.2.3	Provide professional development training for staff.	1.2.3.1	<b><u>Staff Training:</u></b> Develop, implement and maintain an Organisational Development Plan and Training Register for all staff.	Moderate	☒	☒	☒	☒	☒
A long term strategically focussed Council that is efficient, effective and financially sustainable.	1.3.1	Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan.	1.3.1.1	<b><u>Strategic Community Plan:</u></b> Develop and review when required the Shire of Dardanup Strategic Community Plan.	High	☒		☒		☒
			1.3.1.2	<b><u>Corporate Business Plan:</u></b> Implement and Review annually the Shire of Dardanup Corporate Business Plan.	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
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 to local government operations.	1.3.1.3	<b><u>Long Term Financial Plan:</u></b> Review and update annually the Shire of Dardanup Long Term Financial Plan.	High	☒	☒	☒	☒	☒
			1.3.1.4	<b><u>Workforce Plan:</u></b> Review and update annually the Shire of Dardanup Workforce Plan.	High	☒	☒	☒	☒	☒
			1.3.1.5	<b><u>Asset Management Plans:</u></b> Review biennially the Shire of Dardanup Asset Management Plans.	High		☒		☒	
			1.3.2.1	<b><u>Annual Budget:</u></b> Complete the Annual Budget within required timeframes.	High	☒	☒	☒	☒	☒
			1.3.2.2	<b><u>Financial Report / Audit:</u></b> Complete the Annual Financial Report within required timeframes.	High	☒	☒	☒	☒	☒
			1.3.2.3	<b><u>Monthly Financial Reports:</u></b> Produce Monthly Financial Reports 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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
A long term strategically focussed Council that is efficient, effective and financially sustainable.	1.3.3	Maximise grant funding received by the Shire.	1.3.3.1	<b>External Grants:</b> Assess projects against a register of available Grants and proactively pursue grants where eligible.	Flagship	☒	☒	☒	☒	☒
			1.3.3.2	<b>Maximise Shire Grant Funding</b> Develop a corporate sponsorship strategy and proactively seek sponsorship for key projects, programs and events.	Flagship	☒	☒	☒	☒	☒
	1.3.4	Monitor current and develop new revenue streams	1.3.4.1	<b>Fees and Charges:</b> Review annually fees and charges.	Moderate	☒	☒	☒	☒	☒
			1.3.4.2	<b>Rating Strategy:</b> 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	<b>Risk Management Framework:</b> Maintain the Risk Management Governance Framework for the Shire of Dardanup.	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
			1.3.5.2	<b><u>Work Health and Safety Framework:</u></b> Maintain WHS and OHS Policies and procedures for the Shire of Dardanup.	High	☒	☒	☒	☒	☒
Services and facilities are provided with a customer focus and reflect the needs of the Shire's residents.	1.4.1	Maintain a Customer Service Charter that provides for customer feedback mechanisms.	1.4.1.1	<b><u>Customer Service Charter:</u></b> Monitor Council's Customer Service Charter standards and performance indicators.	Very High	☒	☒	☒	☒	☒
	1.4.2	Maintain and ensure relevance of Council's policies and local laws.	1.4.2.1	<b><u>Local Law Review:</u></b> Develop, Implement and Review Council's Local Laws every 8 years.	Moderate	☒	☒			
			1.4.2.2	<b><u>Policy Review:</u></b> Review and update Council's Policies every 2 years.	High		☒		☒	
	1.4.3	Investigate and adopt where appropriate 'smart' technologies to improve service provision.	1.4.3.1	<b><u>Makerspace:</u></b> Consider the incorporation of a 'Makerspace' in the new Library and Administration Building.	Very High	☒				
			1.4.3.2	<b><u>IOT Plan:</u></b> Develop, Implement and Review an 'Internet of Things' Plan.	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
<b>Effective collaboration and shared services with other Local, State and Federal Government agencies, industry and community organisations.</b>	1.5.1	Participate in and seek collaborative resource sharing opportunities.	1.5.1.1	<b><u>Regional Initiative Participation:</u></b> Continue to participate in regional initiatives through the Bunbury Geographe Group of Councils.	High	☒	☒	☒	☒	☒
			1.5.1.2	<b><u>South West Zone:</u></b> Continue to participate in WALGA South West Zone.	High	☒	☒	☒	☒	☒
			1.5.1.3	<b><u>Support State and National Campaigns:</u></b> Support State and National campaigns that increase awareness about key issues impacting our community and support inclusivity, mental health and wellbeing, and issues affecting youth.	High	☒	☒	☒	☒	☒
	1.5.2	Foster strategic alliances with major industry groups and government agencies.	1.5.2.1	<b><u>Industry Membership</u></b> Participate in and be members of BGCCI and BGEA	High	☒	☒	☒	☒	☒
<b>A well informed, connected and engaged community that actively participates.</b>	1.6.1	Provide opportunities for the community to engage with Councillors and Staff.	1.6.1.1	<b><u>Community Satisfaction Survey:</u></b> Undertake a biennial community satisfaction survey.	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
A well informed, connected and engaged community that actively participates.	1.6.2	Promote a positive public image for the Council through appropriate marketing activities and high standards of customer service.	1.6.1.2	<b>Place Based Meetings:</b> Hold bi-annual Place Based Advisory Group meetings in Place.	High	☒	☒	☒	☒	☒
			1.6.2.1	<b>Communications Plan:</b> Implement and review the Communications Plan.	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	2021-22	2022-23	2023-24	2024-25	2025 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	<b><u>Environmental Management Plan:</u></b> Develop, Implement and Review an Environmental Management Plan.	High	☒		☒		☒
			2.1.1.2	<b><u>Parks and Reserves Maintenance Programme:</u></b> Develop, Implement and Review the annual Parks and Reserves Maintenance Programme.	Moderate	☒	☒	☒	☒	☒
			2.1.1.3	<b><u>State of Environment Report:</u></b> Develop and Implement a State of Environment Report for the Shire of Dardanup.	High		☒			
			2.1.1.4	<b><u>Mosquito Management:</u></b> Partner with adjoining Local Governments and State Government agencies to provide an integrated approach to mosquito management.	High	☒	☒	☒	☒	☒
			2.1.1.5	<b><u>Sustainability Charter:</u></b> Develop and Implement a Sustainability Charter.	High				☒	

# Environment Objective

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Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Enhanced, protected and responsibly managed natural environment and public open spaces.	2.1.1	Protect and preserve open spaces, natural vegetation and bushland.	2.1.1.6	<b><u>Litter / Illegal Waste Dumping:</u></b> 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	☒	☒	☒	☒	☒
			2.1.1.7	<b><u>Regional Biodiversity Partnerships:</u></b> Work with partners to improve biodiversity through a regional approach.	High	☒	☒	☒	☒	☒
	2.1.2	Preserve and protect the ecological value of watercourses.	2.1.2.1	<b><u>LPP Water Sensitive Urban Design:</u></b> Develop a Local Planning Policy that embeds water sensitive urban design into new developments and urban renewal projects including Stormwater Harvesting.	Very High		☒			
			2.1.2.2	<b><u>Review the Dardanup West Local Water Management Strategy</u></b>	Moderate	☒				

# Environment Objective

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Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Enhanced, protected and responsibly managed natural environment and public open spaces.	2.1.2	Preserve and protect the ecological value of watercourses.	2.1.2.3	<b><u>LPP – Dams:</u></b> 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	☒				
			2.1.2.4	<b><u>Coastal Hazard Risk Management &amp; Adaptation Plan:</u></b> Develop and adopt a Coastal Hazard Risk Management and Adaptation Plan in partnership with surrounding Local Governments.	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	<b><u>Waste Education:</u></b> Undertake one community awareness / education campaign per annum that encourages better waste practices.	Very High	☒	☒	☒	☒	☒
			2.1.3.2	<b><u>Waste Services:</u></b> Provide diverse waste disposal and processing	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
				options including General Waste, Recycling and FOGO services to minimise waste going to landfill.						
	2.1.3	Provide our community with a variety of waste disposal options to minimise the impact of waste disposal on our natural environment.	2.1.3.3	<b>Regional Waste Management:</b> Support a regional approach to waste management, which may include transfer stations, kerb-side collections, waste education, landfill sites and recycling facilities.	<b>Very High</b>	☒	☒	☒	☒	☒
Enhanced, protected and responsibly managed natural environment and public open spaces.			2.1.4.1	<b>Climate Change Partnerships:</b> Collaborate with stakeholders for a regional approach to identifying climate change impact.	<b>Moderate</b>	☒	☒	☒	☒	☒
	2.1.4	Be Climate Change Aware.	2.1.4.2	<b>Climate Change Preparedness:</b> Identify and address risks to our community from changes to the natural environment.	<b>Moderate</b>	☒	☒	☒	☒	☒

# 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	2021-22	2022-23	2023-24	2024-25	2025 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	<b>Sustainability Audits:</b> Undertake a sustainability audit and investigate suitable alternative solutions for one major piece of Shire infrastructure per annum.	Moderate	☒	☒	☒	☒	☒
			2.2.1.2	<b>Water wise Policy:</b> Develop, Implement and Review a 'Water Wise' policy that guides Council's operations.	High	☒		☒		☒
			2.2.1.3.	<b>Sustainable Design Policy:</b> Develop a Sustainable Council Buildings & Infrastructure design policy that supports environmentally sustainable design, construction and maintenance of Council infrastructure.	High			☒		
			2.2.1.4	<b>Landscape Standards Policy:</b> Develop a Council policy that considers the use of Indigenous vegetation in public and private spaces - Landscape streets, parks and public spaces with indigenous vegetation so they are functional and	Moderate	☒				

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Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2021-22	2022-23	2023-24	2024-25	2025 Onwards
				minimise use of natural resources.						
			2.2.1.5	<p><b><u>Native Garden Programmes:</u></b> Undertake biennial native garden education programmes with our community to encourage our community to use native vegetation in private gardens.</p>	Moderate	☒		☒		☒
Environmental sustainability embedded within practices and procedures.	2.2.2	Provide Sustainable Transport Infrastructure.	2.2.2.1	<p><b><u>Integrated Transport Planning:</u></b> - Develop, Implement and Review an Integrated Transport Plan that encourages safe integrated transport systems via a range of modes other than cars.</p>	Moderate		☒			
			2.2.2.2	<p><b><u>Regional Transport partnerships:</u></b> Advocate for improved integrated transport in the region.</p>	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
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.	2.3.1.1	<b>Development Services:</b> Deliver Development & Regulatory Services to meet statutory timeframes for all planning & building assessment.	High	☒	☒	☒	☒	☒
			2.3.1.2	<b>Local Planning Policies:</b> Local Planning Policies to be reviewed and updated as part of Local Planning Scheme Review.	High	☒				☒
			2.3.1.3	<b>Local Planning Scheme:</b> Local Planning Scheme to be reviewed and updated in accordance with Regulatory Requirements.	Very High	☒				☒
			2.3.1.4	<b>Local Planning Strategy</b> Review and update the Local Planning Strategy in accordance with Regulatory requirements to include environmental, social and economic profiles, Industrial & Commercial Strategy, Biodiversity & POS Strategy, Tourism Plan and a Housing 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	2021-22	2022-23	2023-24	2024-25	2025 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	<b>Local Heritage List:</b> Identify and record places that are of cultural heritage significance and incorporate a Heritage List into the Local Planning Scheme.	Moderate	☒		☒		
			2.4.1.2	<b>Heritage Incentive:</b> Investigate the development of an incentive policy to preserve heritage buildings and places.	Moderate			☒		☒
			2.4.1.3	<b>Showcase Heritage Hidden Gems:</b> Showcase the 'hidden gems', trails, walking and other places of interest within the Shire of Dardanup.	Moderate					
Vibrant, welcoming and well-presented Town centres'.	2.5.1	Develop, review and implement Place Plans.	2.5.1.1	<b>Community Facilities-Plans:</b> Implement and review the Community Facilities Plans for each of the following places: Burekup, Dardanup, Eaton, Ferguson Valley and Wanju.	High	☒				
			2.5.1.2	<b>Place Plans:</b> Develop and Implement Place Plans for Dardanup, Burekup, Eaton/Millbridge, Ferguson Valley & Wanju to	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Vibrant, welcoming and well-presented Town centres’.				support the retention of character, creates liveable spaces, encourages community cohesion and resilience.						
			2.5.1.3	<b><u>Town Centre Level of Services:</u></b> Continue to provide a high standard of town centre presentation and maintenance.	High	☒	☒	☒	☒	☒
			2.5.1.4	<b><u>Support Community Led Projects:</u></b> Support community-led projects that develop the uniqueness of the Place in-line with the Place Plans.	Medium	☒	☒	☒	☒	☒
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	<b><u>LPP Design Guidelines:</u></b> 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.	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
<b>A creative community that fosters cultural and artistic activity and diversity.</b>	3.1.1	To foster Creativity in the community through our public spaces and urban environment.	3.1.1.1	<b>Public Art:</b> Undertake public art campaigns to activate public places and showcase the uniqueness of our communities through diverse creative mediums (annual).	Moderate	☒	☒	☒	☒	☒
			3.1.1.2	<b>Develop and Promote a Public Art Trail:</b> Partner with established artists to develop and promote a public art trail in Dardanup and the Ferguson Valley in collaboration with the community (subject to external funding)	Moderate	☒	☒	☒		
	3.1.2	Promote Creative Participation by supporting the development of opportunities for artists and creative minds.	3.1.2.1	<b>LPP Creative workspaces:</b> 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	<b>Aboriginal heritage:</b> Continue protocols and collaborative activities that recognises aboriginal	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	2021-22	2022-23	2023-24	2024-25	2025 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		culture and that aims to respect and preserve places of heritage and cultural significance.							
			3.2.1.1	<b>Access and Inclusion Plan:</b> Implement and Review the Disability Access & Inclusion Plan (DAIP).	High		☒		☒		
			3.2.1.2	<b>Festivals and Events Calendar:</b> Develop Support and Implement an Annual calendar of community events and programs including those that encourage, engage and support children & families, youth and seniors.	High	☒	☒	☒	☒	☒	☒
			3.2.1.3	<b>Community Grants:</b> Provide Social Financial Support through direct funding support schemes that strengthens the community by improving the well-being, quality of life and community participation.	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
An inclusive community that promotes active involvement in community life and a strong sense of Community pride.		Deliver a high level of Community Programmes & Services that encourages social connectedness, facilitates an accessible, inclusive environment	3.2.1.4	<p><b><u>Support and Implement Place Making Events</u></b> Support and deliver place-making events and activities to encourage the community to come together and grow the vibrancy and connectedness of Places.</p>	High	☒	☒	☒	☒	☒
			3.2.1.5	<p><b><u>Youth Programmes:</u></b> Develop, Support and Implement a plan and calendar of Youth orientated programmes per annum that encourage, engage and develop our youth.</p>	Very High	☒	☒	☒		☒
			3.2.1.6	<p><b><u>Online Community Service Directory:</u></b> Assist community groups and organisations to showcase and promote their services, events, and membership through the establishment of an online community services directory.</p>	Medium		☒			

# 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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
A community supported by a strong volunteer base where leadership, inclusiveness and supported independence is fostered.	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.	3.2.1.7	<b>Seniors Programmes:</b> Develop, support and Implement a plan and calendar of senior's orientated programmes per annum that encourage, engage and support our seniors.	Very High	☒	☒	☒	☒	☒
			3.2.2.1	<b>Club Development:</b> 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	☒	☒	☒	☒	☒
	3.3.1	Promote and encourage volunteering within the Shire of Dardanup.	3.3.1.1	<b>Volunteerism:</b> Encourage increased involvement in volunteering through recognising volunteers and promoting opportunities through an annual awareness campaign.	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
<b>To be a safe and secure community.</b>			3.3.1.2	<b><u>Volunteer Awards:</u></b> Implement a Volunteer event that recognises volunteer efforts, awards and functions.	<b>High</b>	☒	☒	☒	☒	☒
	3.3.2	Support volunteer groups within the Shire of Dardanup.	3.3.2.1	<b><u>Community Events and Programmes:</u></b> Attract and support major events that bring employment, direct and indirect expenditure into the Shire and Region including: - Eaton Foreshore Festival; - Bull & Barrel Festival; - Dardanup Arts Spectacular; and others on application.	<b>High</b>	☒	☒	☒	☒	☒
	3.4.1	Enable community safety and a sense of security.	3.4.1.1	<b><u>Community Safety &amp; Crime Prevention Plan:</u></b> Contribute to reducing crime and antisocial behaviour by reviewing and maintaining the Community Safety & Crime Prevention Plan.	<b>Moderate</b>	☒				☒
	3.4.2	Maintain appropriate emergency services and planning.	3.4.2.1	<b><u>Emergency Management Volunteers:</u></b> Undertake two community capacity building campaigns	<b>Very High</b>	☒	☒	☒	☒	☒

# 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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
To be a safe and secure community.				per annum that aim to increase the capability to prevent, prepare for, respond to and recover from emergencies.						
			3.4.2.2	<b><u>Local Emergency Management Arrangements:</u></b> Review, exercise and maintain the Local Emergency Management Arrangements for the Shire and develop plans for the needs of specific areas.	High	☒	☒	☒	☒	☒
			3.4.2.3	<b><u>Bushfire Hazard Management Plan:</u></b> Implement and Review the Shire's Bushfire Hazard Management Plan and associated mitigation activity plans.	Very High	☒	☒	☒	☒	☒
			3.4.2.4	<b><u>Bushfire Break Notice:</u></b> Undertake an annual education and compliance campaign with regards to the Bushfire Break Notice.	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Our community will be a healthy place to live.	3.5.1	Protect Public Health and Safety.	3.5.1.1	<b>Public Health Plan:</b> Develop, Implement and Review a Public Health Plan in accordance with regulatory requirements.	High	☒				☒
			3.5.1.2	<b>Public toilets:</b> Incorporate into the Community Facilities Plan the provision of a highly regarded, safe and accessible network of public toilets to meet the current and future needs.	High	☒	☒	☒	☒	☒
Our community will have access to adequate health, community and social services.	3.6.1	Facilitate and lobby for the provision of adequate health care, community and social services.	3.6.1.1	<b>Healthcare Services:</b> Advocate for high quality integrated healthcare services in the region.	Moderate	☒	☒	☒	☒	☒
			3.6.1.2	<b>Cemeteries:</b> 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	2021-22	2022-23	2023-24	2024-25	2025 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	<b>Communication Infrastructure:</b> Advocate for improved high speed broadband across the Shire & region.	Moderate	☒	☒	☒	☒	☒
			4.1.1.2	<b>Transport Infrastructure:</b> Advocate for an effective high speed rail link with Perth.	Moderate	☒	☒	☒	☒	☒
			4.1.1.3	<b>Business Networks:</b> 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	<b>Education &amp; Training Opportunities:</b> Advocate for increased local tertiary educational and vocational training institutions offering diverse educational opportunities.	Low	☒	☒	☒	☒	☒
			4.1.2.2	<b>Employer of Choice:</b> Provide a high standard work environment that encourages the attraction and retention of a diversely skilled workforce.	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
A range of diverse business and industries of all sizes.	4.1.3	Encourage business to develop by supporting the capacity of local firms and industry to establish, grow and employ.	4.1.3.1	<b><u>Land &amp; Property Development:</u></b> Develop and adopt a Development Contribution Plans and Undertake the Local Planning Scheme Amendment for Wanju and Waterloo.	Very High	☒	☒	☒		☒
			4.1.3.2	<b><u>Land &amp; property development:</u></b> Develop a prospectus for Wanju Residential Development Area to encourage the development of affordable housing and sustainable building practices.	Moderate		☒	☒		
			4.1.3.3	<b><u>Industrial and Commercial Development:</u></b> Develop a prospectus for Waterloo Industrial Area to encourage the development of land and property to service industrial commercial growth opportunities.	Moderate		☒	☒		
			4.1.3.4	<b><u>Review the Development Contribution Plans for Dardanup and introduce a Development Contribution Plan for Burekup</u></b>	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
			4.1.3.5	<b>Business start-ups:</b> Encourage strong entrepreneurial culture and community by supporting emerging businesses.	Moderate	☒	☒	☒	☒	☒
			4.1.3.6	<b>Small Business Support:</b> Continue to support small business growth and development.	Moderate	☒	☒	☒	☒	☒
	4.1.4	Facilitate the provision of essential services and infrastructure to support the growing community and local economy.	4.1.4.1	<b>Essential Services:</b> Lobby government and service providers to encourage the provision of appropriate sewer, water, power, gas and telecommunications infrastructure.	High	☒	☒	☒	☒	☒
			4.1.4.2	<b>Passenger Rail:</b> 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	<b>Regional Tourism Partnerships:</b> Collaborate with stakeholders for a regional approach to attracting visitors to the region through the development,	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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
<b>A destination of choice for visitors.</b>		Develop the local tourism sector to become a choice destination for tourists, visitors and our own residents.		implementation and review of a Regional Tourism Marketing and Product Development Plan.						
			4.2.1.2	<b>Local Tourism Support:</b> Continue to provide support to the Fergusson Valley Marketing Association to promote local tourism and undertake visitor servicing.	High	☒	☒	☒	☒	☒
			4.2.1.3	<b>Signage and Interpretation Plan:</b> Develop, Implement and Review a Signage and Information Plan for the whole Shire which is tourist friendly.	High	☒				☒
			4.2.1.4	<b>Tourism Events &amp; Festivals:</b> Undertake one major event that brings employment, direct and indirect expenditure into the Shire & region.	High	☒	☒	☒	☒	☒
			4.2.1.5	<b>Tourism Investment:</b> 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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
	4.2.2	Develop and grow the tourism potential of Gnomesville.	4.2.2.1	<b>Gnomesville Master Plan:</b> Implement the Gnomesville Master Plan.	<b>Very High</b>	☒	☒	☒	☒	☒
	4.2.3	Foster and promote Ferguson Valley as a tourism destination.								
	4.2.4	Enhance the Eaton Foreshore by developing café, retail and tourism opportunities.	4.2.4.1	<b>Develop, Review &amp; Implement the Eaton Foreshore Master Plan:</b> Implement and Review the Eaton Foreshore Master Plan including the development of the Eaton Foreshore to cater for a café and tourism ventures.	<b>High</b>	☒	☒	☒	☒	☒

# 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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
Increased investment in the region.	4.3.1	Attract and retain major investment in the region.	4.3.1.1	<b>Major Industry Attraction:</b> 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	<b>Regional Industry Planning &amp; Design:</b> 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	<b>Regional Infrastructure and Logistics:</b> 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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
<b>An Inter-connected Community Network.</b>	5.1.1	Provide an efficient road network for the efficient movement of people and goods by road.	5.1.1.1	<b>Roads &amp; Freight:</b> 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		☒			☒
			5.1.2.1	<b>Active Transport:</b> Develop, Implement and Review the PAMP to provide a safe active transport network that provides pedestrian and bicycle connections.	High		☒			☒
	5.1.2	Advocate for transport choices to increase the availability of safe, affordable and viable options.	5.1.2.2	<b>Public Transport:</b> 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	<b>Transport Education:</b> 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	2021-22	2022-23	2023-24	2024-25	2025 Onwards
An Inter-connected Community.	5.1.3	Provide a safe road transport network where crashes resulting in death or serious injury are minimised.	5.1.2.4	<b>Street Scaping:</b> 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.	Moderate		☒			☒
			5.1.3.1	<b>Protect Vulnerable Road Users:</b> 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.	High	☒	☒	☒	☒	☒
			5.1.3.2	<b>Safe Roads and Roadsides:</b> 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.	High	☒	☒	☒	☒	☒
			5.1.3.3	<b>Road Speeds:</b> Through the Roadwise Advisory Group consider and review traffic speed data and advocate for speed limit changes where required to reflect the safety of the road infrastructure.	High	☒	☒	☒	☒	☒
			5.1.3.4	<b>Road Safety Education:</b> Through the Roadwise Advisory Group undertake two Road Safety campaigns per annum to influence safe road user behaviour through education.	High	☒	☒	☒	☒	☒

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2021-22	2022-23	2023-24	2024-25	2025 Onwards
An Inter-connected Community.	5.1.4	Build resilience of our transport network infrastructure from future threats and constraints.	5.1.4.1	<b><u>Integrated Transport Plan:</u></b> Develop, Implement and Review an Integrated Transport Plan that encourages safe integrated transport systems via a range of modes other than cars.	Moderate	☒		☒		☒
	5.1.5	Provide a series of interconnected walkways, pathways and cycle ways that meets community needs and expectations.	5.1.5.1	<b><u>Walkways, Paths and Cycleways:</u></b> 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	<b><u>Urban Planning &amp; Design:</u></b> 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	<b><u>Sporting Fields:</u></b> Implement 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.	Moderate	☒	☒	☒	☒	☒
			5.2.1.2	<b><u>Recreation Centre:</u></b> Provide a variety of inclusive & supportive and affordable multipurpose indoor fitness and sporting facilities with programs that provide a balance of health, fun and friendly services.	High	☒	☒	☒	☒	☒

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2021-22	2022-23	2023-24	2024-25	2025 Onwards
<b>A Liveable Community</b>	5.2.1	Encourage Physical Activity by providing services and recreational facilities that encourages our community towards an active and healthy lifestyle.	5.2.1.3	<b><u>Playgrounds:</u></b> 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.	High		☒		☒	☒
			5.2.1.4	<b><u>Public Open Spaces:</u></b> Implement and Review the PRAMP that includes the provision of public places & spaces in which people can live, work, shop & meet.	High		☒		☒	☒
			5.2.1.5	<b><u>Boating Facilities:</u></b> 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.	High		☒		☒	☒
	5.2.2	Support healthy lifestyles by the provision of inclusive & supportive multipurpose indoor fitness facilities.	5.2.2.1	<b><u>Public Buildings:</u></b> 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	Deliver a high level of library facility and community services to enhance the sharing of knowledge for our community.	5.2.3.1	<b><u>Libraries:</u></b> Encourage lifelong learning, resilience and the sharing of knowledge through an annual calendar of library programs and events	Moderate	☒	☒	☒	☒	☒

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2021-22	2022-23	2023-24	2024-25	2025 Onwards
			5.2.3.2	<b><u>Culture &amp; History:</u></b> Support the collection, preservation and promotion of our heritage.	<b>Moderate</b>	☒	☒	☒	☒	☒
	5.2.3	Deliver a high level of library facility and community services to enhance the sharing of knowledge for our community	5.2.3.3	<b><u>Library Outreach Services:</u></b> Develop and expand library outreach services to provide literacy and learning opportunities to people who are isolated and/or with disability.	<b>High</b>	☒	☒	☒	☒	☒

# 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 31000:2018 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	Legal and Compliance	Reputational	Environment
Insignificant (1)	Near miss Minor first aid injuries	Less than \$10,000	No material service interruption - backlog cleared < 6 hours	<b>Compliance</b> - No noticeable regulatory or statutory impact. <b>Legal</b> - Threat of litigation requiring small compensation. <b>Contract</b> - No effect on contract performance.	Unsubstantiated, low impact, low profile or 'no news' item	Contained, reversible impact managed by on site response
Minor (2)	Medical type injuries	\$10,001 - \$50,000	Short term temporary interruption – backlog cleared < 1 day	<b>Compliance</b> - Some temporary non compliances. <b>Legal</b> - Single minor litigation. <b>Contract</b> - Results in meeting between two parties in which one party expresses concern.	Substantiated, low impact, low news item	Contained, reversible impact managed by internal response
Moderate (3)	Lost time injury <30 days	\$50,001 - \$300,000	Medium term temporary interruption – backlog cleared by additional resources < 1 week	<b>Compliance</b> - Short term non-compliance but with significant regulatory requirements imposed. <b>Legal</b> - Single moderate litigation or numerous minor litigations. <b>Contract</b> - Receive verbal advice that, if breaches continue, a default notice may be issued.	Substantiated, public embarrassment, moderate impact, moderate news profile	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 days	\$300,001 - \$1.5 million	Prolonged interruption of services – additional resources; performance affected < 1 month	<b>Compliance</b> - Non-compliance results in termination of services or imposed penalties. <b>Legal</b> - Single major litigation or numerous moderate litigations. <b>Contract</b> - Receive/issue written notice threatening termination if not rectified.	Substantiated, public embarrassment, high impact, high news profile, third party actions	Uncontained, reversible impact managed by a coordinated response from external agencies
Catastrophic (5)	Fatality, permanent disability	More than \$1.5 million	Indeterminate prolonged interruption of services – non-performance > 1 month	<b>Compliance</b> - Non-compliance results in litigation, criminal charges or significant damages or penalties. <b>Legal</b> - Numerous major litigations. <b>Contract</b> - Termination of contract for default.	Substantiated, public embarrassment, very high multiple impacts, high widespread multiple news profile, third party actions	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.

	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Full-time Equivalent</b>	115.57	115.27	115.57	116.57	119.37
<b>Employee Costs *</b>	\$10,419,145	\$10,619,634	\$10,779,386	\$11,128,903	\$11,779,698

\*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 2021/22 - 2030/31
2. Pathways Asset Management Plan 2021/22 - 2030/31
3. Parks & Reserves Asset Management Plan 2021/22 - 2030/31
4. Storm Water Projects (Drainage) Asset Management Plan 2021/22 - 2030/31
5. Buildings Asset Management Plan 2021/22 - 2030/31
6. Engineering Services Vehicles Fleet Asset Management Plan 2021/22 - 2030/31
7. Compliance & Executive Vehicles Asset Management Plan 2021/22 - 2030/31
8. Information Technology Asset Management Plan 2021/22 - 2030/31
9. Eaton Recreation Centre Equipment Asset Management Plan 2021/22 - 2030/31

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.

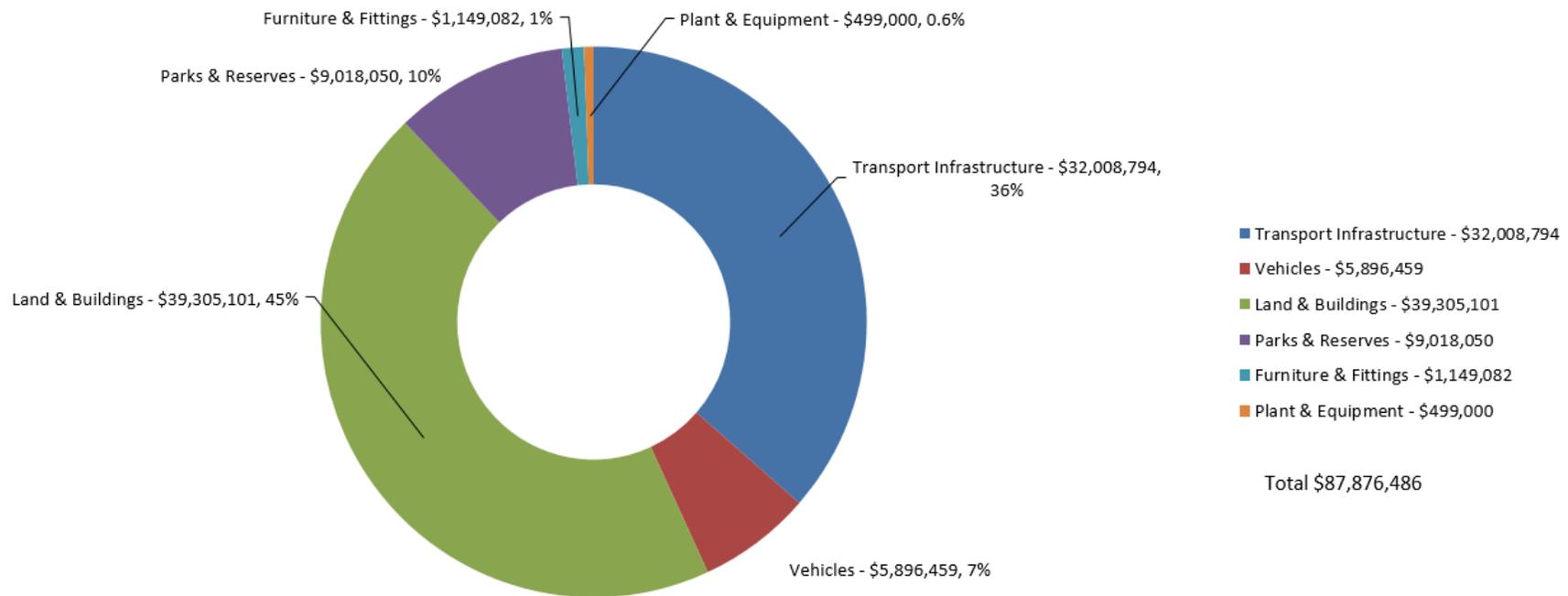
	2021/22	2022/23	2023/24	2024/25
<b>Asset Maintenance</b>	\$6,731,194	\$7,199,295	\$7,757,100	\$8,121,451
<b>Asset Renewal</b>	\$1,285,490	\$882,048	\$1,248,863	\$2,603,472
<b>Asset Upgrades</b>	\$2,498,477	\$2,194,172	\$927,025	\$30,460
<b>New Assets</b>	\$12,153,921	\$7,227,483	\$3,565,401	\$8,181,590

# Performance Reporting

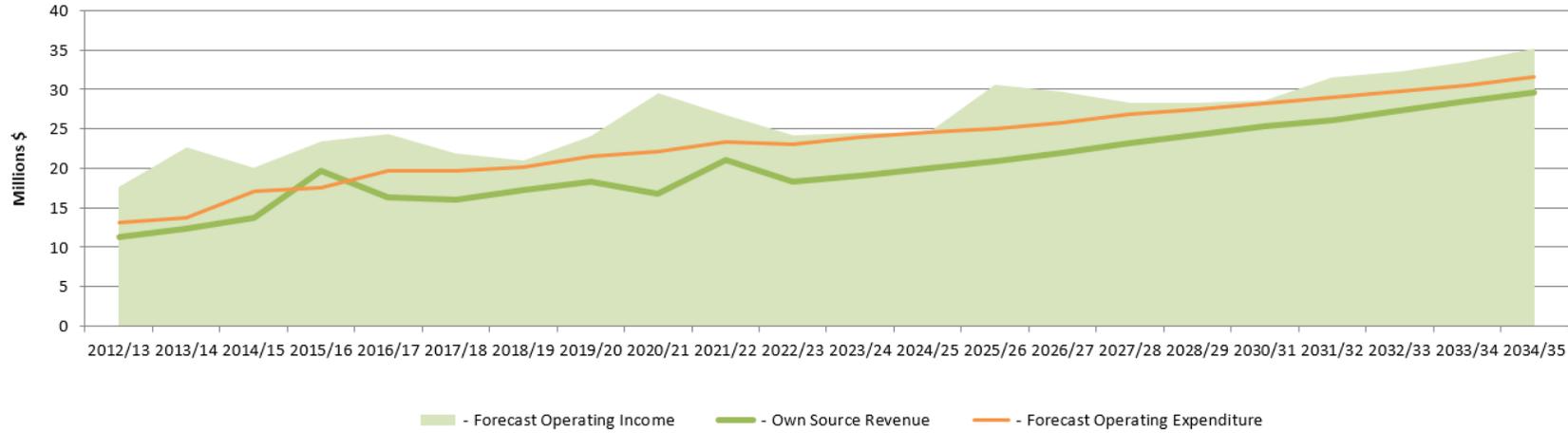
The Shire of Dardanup has a robust reporting framework in place that tracks key performance indicators (KPI's) at the individual, service area and organisational level. The Council has CEO Targets, which are objectives set and annually revised by Council for the CEO to deliver on key Council priorities.

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 2021**



### Shire of Dardanup Operating Revenue and Expenditure Vs Own Source Revenue



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

