



APPENDIX A

# Corporate Business Plan

**2018/19- 2021/22**

20 November 2018 - Attachment 8.4.5



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## Introduction

The Corporate Business Plan (CBP) is our four-year action plan that activates the community's strategic aspirations and objectives within Denmark 2027.

Our CBP identifies projects, initiatives and actions that we would like to undertake over the next four years to improve the way we operate whilst delivering key services and facilities that support our community vision.

The CBP draws on a number of improvement actions identified within our other corporate documents, including our Workforce Plan and People Strategy and our Asset Management Plan. The projects identified within our Corporate Business Plan have been funded in our Long Term Financial Plan, ensuring that the actions that we have identified are affordable over the long term.

We will review our CBP each year as we further refine our financial position and will remain flexible to ensure that we are able to take advantage of any new opportunities as they present. A number of the projects that we have identified in our CBP are either partially or solely reliant on securing external funding, which we will strongly advocate for over the life of the plan. Any modifications to the Corporate Business Plan will be documented in our Annual Report each year, which will highlight any changes to delivery years and/or resourcing requirements.

## Understanding the Corporate Business Plan

The Corporate Business Plan is structured around the themes, aspirations and objectives prioritised by the community during the major review of the Strategic Community Plan. The Corporate Business Plan schedules costed actions over the four-year period, with projects drawn from community feedback, items from the Shire's existing strategies, policies, plans and reports and staff identified improvement actions.

The majority of actions listed within the CBP are 'no additional cost' initiatives that our employees have prioritised to undertake over the four-year period. These initiatives will be undertaken using our existing salary and wages budget and administrative overheads.

For new projects that require additional funding above normal operating costs, Councillors and employees have prioritised these projects using an evaluation methodology that considers strategic fit to the objectives of Denmark 2027, initial project and start-up costs and any ongoing annual operating costs. Our decision-making criteria ensures that the projects we select are able to demonstrate alignment to our community's aspirations and objectives as well as demonstrating value for money.

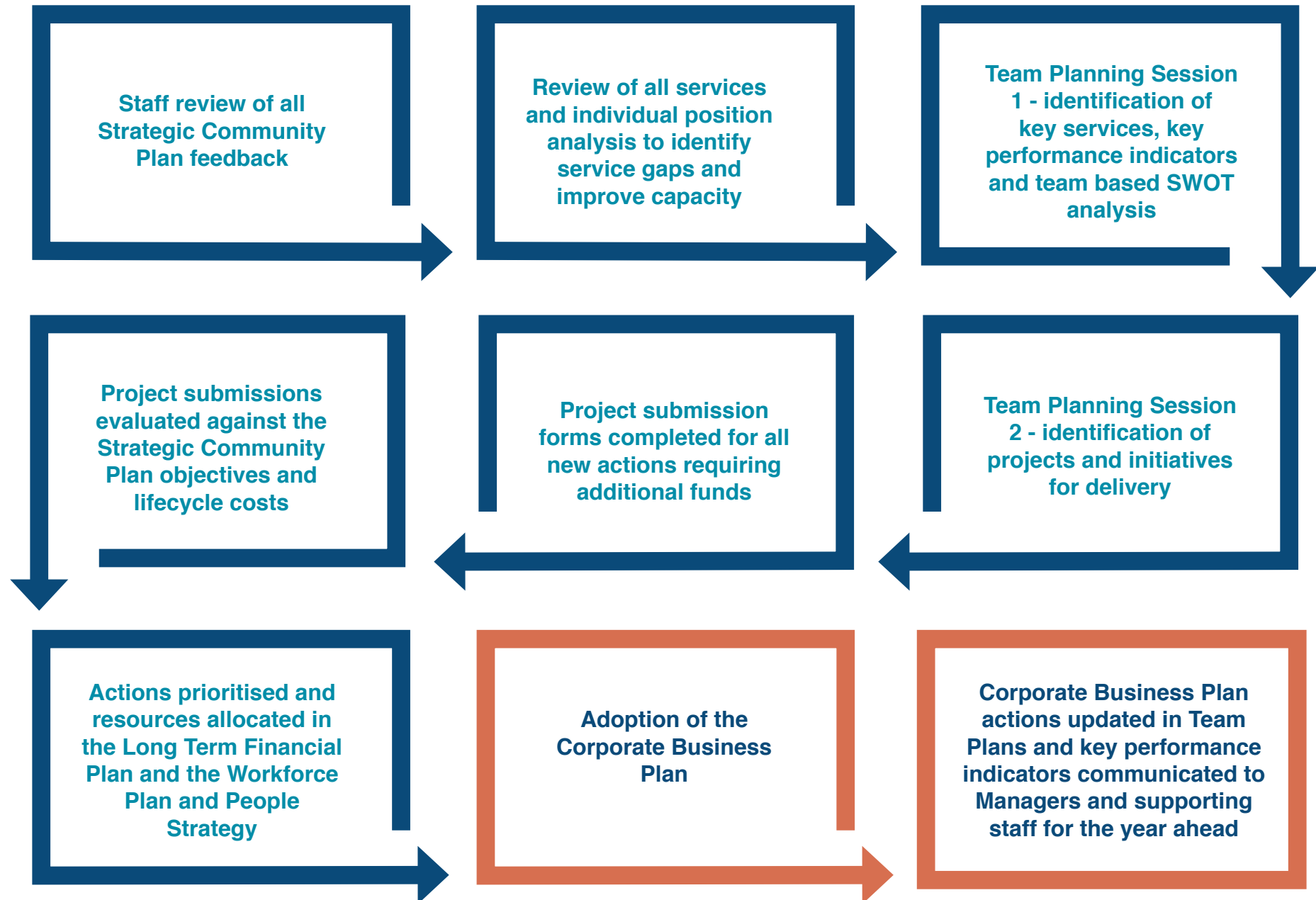


## Implementation and Reporting

Our Executive and Management team will meet on a monthly basis to track the progress of the Corporate Business Plan, ensuring that risks to delivery are minimised and opportunities to support delivery are maximised.

All major projects will be supported internally with projects plans, with projects fully scoped and costed before progressing to inclusion in the annual budget for delivery. We will provide the community with quarterly progress updates on our achievements and measure our success against the Corporate Business Plan each year in our Annual Report.

## Corporate Business Plan Development Process



## Our Year Ahead - 2018/19

The following table provides a snapshot of the key projects and initiatives that we will undertake over the next financial year. A detailed summary of all new actions is provided in our four-year action plan.

Action	Success Measure	Responsibility	Expected Cost
Develop a Regional Economic Development Strategy to stimulate economic development in partnership with the Lower Great Southern Economic Alliance	Completed on time and within budget	CEO	\$50,000
Undertake remediation work on 23 local roads to repair damage from heavy rainfall and flooding (WANDRRA)	Completed on time and within budget	Manager Technical Services	\$1,150,000
Remove the Horsley Road Bridge and replace it with culverts to improve safety	Completed on time and within budget	Manager Technical Services	\$450,000
Undertake civil road works for the Denmark East Development Project to facilitate access to the industrial area	Completed on time and within budget	Manager Works and Services	\$600,000
Undertake a Waste Services Review including a cost benefit analysis of outsourcing the domestic and commercial waste pick up	Completed on time and within budget	Director Infrastructure and Assets	\$15,000
Undertake the McLean Park redevelopment project to improve the playing surface	Completed on time and within budget	Manager Community Services	\$1,163,000
Implement the Plane Tree Development Concept Plan to create an interactive and vibrant streetscape whilst retaining the community and civic connection within the area	Completed on time and within budget	Director Sustainable Development	\$614,810
Develop the Bushfire Risk Mitigation Plan to support community safety outcomes	Completed on time and within budget	Manager Community Services	\$174,000
Undertake the demolition and rebuild of the Ocean Beach Fire Shed	Completed on time and within budget	Manager Community Services	\$285,135
Develop a Sustainability Strategy to guide our future environmental objectives	Commenced during 2018/19	Director Sustainable Development	-
Undertake coastal monitoring, investigation and adaptation work at Ocean Beach and Peaceful Bay to better understand and adapt to coastal hazards (including inundation and erosion)	Completed on time and within budget	Director Sustainable Development	\$60,000
Commence the review of the Local Planning Scheme to activate the community's vision and guide future land use and development	Commenced during 2018/19	Director Sustainable Development	\$10,000
Implement the Shire's plant replacement program to improve the condition of the Shire's plant and equipment	Completed on time and within budget	Manager Works and Services	\$658,000

## Our Four-Year Action Plan

The Corporate Business Plan identifies 304 actions over the four-year period, at a total cost of \$25,518,838. External funding, including grant funding, is estimated at \$14,537,394 over the life of the plan, accounting for approximately 57% of the total delivery cost.

	Year 1	Year 2	Year 3	Year 4
External Funding (incl. Grants)	\$5,177,906	\$3,979,991	\$4,326,840	\$1,052,657
Operating Expense	\$3,444,442	\$2,144,326	\$2,525,727	\$1,988,009
CBP Project Budget	\$107,700	\$280,000	\$295,000	\$196,240
<b>Total CBP Delivery Cost</b>	<b>\$8,730,048</b>	<b>\$6,404,317</b>	<b>\$7,147,567</b>	<b>\$3,236,906</b>

The Corporate Business Plan will be used to inform the Shire's budget over the following four years, however the actions contained within the Corporate Business Plan are largely 'one-time efforts' and do not include the statutory required day to day operations of the workforce nor the costs associated with this (such as salaries and wages, utilities, insurance etc.). These figures are captured each year in the Shire's Annual Budget and Long Term Financial Plan.

In year four of the Corporate Business Plan, approximately \$100,000 of the project budget remains unspent in anticipation of future actions resulting from the strategy development that the Shire has prioritised over the first three years. As these strategies and plans are completed, additional actions will be included in the fourth year using these funds. Further refinement of the Corporate Business Plan will also reflect changes in the expected operating expense and external funding for future years.

## Progressing our Strategic Objectives

The following table outlines the number of direct and supporting actions for each objective over the life of the Corporate Business Plan.

Our Economy							
To have a locally supported resilient, stable and innovative business community that embraces creativity, resourcefulness and originality		To be a vibrant and unique tourist destination, that celebrates our natural and historical assets		To have diverse education and employment opportunities		To recognise the importance of agriculture in our local economy and protect prime agricultural land	
8	20	12	17	8	23	3	20

Our Natural Environment							
To preserve and protect the natural environment		To promote and encourage responsible development		To reduce human impact on natural resources, reduce waste and utilise renewable energy		To acknowledge and adapt to climate change	
16	9	3	14	22	9	1	7

Our Built Environment									
To have public spaces and infrastructure that are accessible and appropriate for our community		To have community assets that are flexible, adaptable and of high quality to meet the purpose and needs of multiple users		To have a planning framework that is visionary, supports connectivity and enables participation		To manage assets in a consistent and sustainable manner		To have diverse and affordable housing, building and accommodation options	
31	24	13	36	4	4	19	26	0	10

Our Community							
To have services that foster a happy, healthy, vibrant and safe community		To have services that are inclusive, promote cohesiveness and reflect our creative nature		To create a community that nurtures and integrates natural, cultural and historical values		To recognise and respect our local heritage and Aboriginal history	
26	46	13	23	7	19	2	1

Our Local Government									
To be high functioning, open, transparent, ethical and responsive		To have meaningful, respectful and proactive collaboration with the community		To be decisive and to make consistent and well considered decisions		To be fiscally responsible		To embrace change, apply technological advancement and pursue regional partnerships that drive business efficiency	
51	99	12	34	10	103	21	55	22	18

**Key:** Left box = direct actions  
Right box = supporting actions

# Our Economy: We are an attractive location to live, invest, study, visit and work

Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility	
E1.1 To have a locally supported resilient, stable and innovative business community that embraces creativity, resourcefulness and originality	All	Regional Price Preference Policy	E1.1.1	Continue to provide a regional price preference for local businesses (up to 10%) on tenders to maximise the use of local goods, services and works	◇	◇	◇	◇		All	
	Economic Development	CBD Revitalisation Strategy	E1.1.2	Develop a CBD Revitalisation Strategy to create a more vibrant, active and lively central business district		◇	\$30,000			CEO	
			E1.1.3	Implement actions from the CBD Revitalisation Strategy to create a more vibrant, active and lively central business district				*		CEO	
		Regional Economic Development Strategy	E1.1.4	Develop a Regional Economic Development Strategy to stimulate economic development in partnership with the Lower Great Southern Economic Alliance	\$50,000					\$50,000	CEO
			E1.1.5	Implement actions from the Regional Economic Development Strategy to stimulate economic development in partnership with the Lower Great Southern Economic Alliance		*	*	*			CEO
			E1.1.6	Continue to co-host Business After Hours and Procurement Information Sessions to support local business owners	◇	◇	◇	◇			CEO
			E1.1.7	Continue to meet with business owners and investors to discuss their proposals and provide advice on legislative approvals that are required	◇	◇	◇	◇			All
	Recreation		E1.1.8	Host the two-day LGIS WA 2018 Inter Municipal Golf Tournament to provide a local economic benefit to the town	\$30,000				\$30,000	Manager Community Services	
E1.2 To be a vibrant and unique tourist destination, that celebrates our natural and historical assets	Economic Development	Tourism Development Strategy	E1.2.1	Carry Out General Marketing Campaigns, including: - Winter and Whale Seasonal Campaign - Wildflower Seasonal Campaign - Field of Light Campaign - Summer Seasonal Campaign - Food and Wine Campaign - Nature and Adventure Campaign - Heritage and History campaign - Denmark Campaign	\$100,000				\$100,000	CEO	
			E1.2.2	Develop digital content (image, video, graphics, TV and radio) to support tourism objectives	\$25,000				\$25,000	CEO	
			E1.2.3	Distribute content via mass media in alignment with key general campaigns to support tourism objectives	\$42,500				\$42,500	CEO	
			E1.2.4	Facilitate and participate in Cooperative Marketing Campaigns to support tourism objectives	\$20,000				\$20,000	CEO	
			E1.2.5	Facilitate and participate in Media and Industry Familiarisations including the development of a media kit to support tourism objectives	\$4,500				\$4,500	CEO	
			E1.2.6	Promote the Amazing South Coast Tourism product to the Travel Trade	\$20,000				\$20,000	CEO	
			E1.2.7	Promote major events being held in the Amazing South Coast Region	\$5,000				\$5,000	CEO	
			E1.2.8	Promote the Amazing South Coast Region as a conference destination	\$1,500				\$1,500	CEO	
			E1.2.9	Promote the Amazing South Coast Region at consumer shows	\$4,500				\$4,500	CEO	
			E1.2.10	Review and improve planning policies to ensure they support tourism objectives		◇					CEO
			E1.2.11	Update the development of, and print, collateral to reflect the new tourism brand and regional focus	\$12,000				\$12,000	CEO	
			E1.2.12	Develop website content and functionality to support tourism objectives	\$15,000				\$15,000	CEO	

Key: ◇ 'No additional cost' initiative \* Unknown cost \$ Fully externally funded action \$ Great Southern Economic Alliance funded action



Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
E1.3 To have diverse education and employment opportunities	Accounting		E1.3.1	Continue to support the Southern Regional Tafe Award Ceremony	\$1,000	\$1,000	\$1,000	\$1,000		Manager Corporate Services
			E1.3.2	Continue to support the student awards at the Denmark High School and Denmark Primary School	\$200	\$200	\$200	\$200		Manager Corporate Services
	Community Development		E1.3.3	Recognise and support the educational achievements of students through the Denmark Agricultural College Scholarship and Shire of Denmark Youth Leadership Award	\$3,000	\$3,000	\$3,000	\$3,000		Manager Community Services
			E1.3.4	Continue to host the Outward-Bound Leadership Camp to support youth development	\$12,000	\$12,000	\$12,000	\$12,000		Manager Community Services
			E1.3.5	Continue to support the Denmark RSL Youth Achievement Award	\$1,000	\$1,000	\$1,000	\$1,000		Manager Community Services
			E1.3.6	Partner with the Chamber of Commerce to deliver a Youth Careers Expo to support education and employment opportunities	\$1,000	\$1,000	\$1,000	\$1,000		Manager Community Services
	Governance		E1.3.7	Negotiate a new lease with the Spirit of Play Community School to support the continued delivery of education	◇					CEO
	Library		E1.3.8	Investigate free wifi within the Library to support education, employment and research opportunities	◇					Manager Community Services
E1.4 To recognise the importance of agriculture in our local economy and protect prime agricultural land	Accounting	Differential Rating Policy	E1.4.1	Review our differential rating policy to ensure fairness and equity across all rating categories and promote and encourage agricultural land use		\$5,000				Director Corporate and Community Services
	Community Development		E1.4.2	Host a Fermival Festival to provide opportunities for fermented food produce to be promoted and sold	\$5,000	\$5,000	\$5,000		\$15,000	Manager Community Services
			E1.4.3	Support Denmark Fresh Food Markets to provide opportunities for local produce to be promoted and sold	\$3,000	\$3,000	\$3,000		\$9,000	Manager Community Services

Key: ◇ 'No additional cost' initiative \* Unknown cost \$ Fully externally funded action \$ Great Southern Economic Alliance funded action

# Our Natural Environment: Our natural environment is highly valued and carefully managed to meet the needs of our community, now and in the future

Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility	
N2.1 To preserve and protect the natural environment	Engineering		N2.1.1	Continue to manage the verge No Spray Register to provide options for landholders to undertake their own chemical free weed management	◇	◇	◇	◇		Manager Technical Services	
	Parks and Gardens		N2.1.2	Continue to manage a nursery and seed bank to revegetate disturbed areas with local plants	◇	◇	◇	◇		Manager Works and Services	
			N2.1.3	Investigate and trial alternative weed removal options to reduce the need for glyphosate in public areas	◇	\$10,000					Manager Works and Services
	Sustainability	Coastal Reserves Management Strategy and Action Plan	N2.1.4	Review and update the Coastal Reserves Management Strategy and Action Plan				\$45,000	\$20,000	Director Sustainable Development	
			N2.1.5	Undertake coastal rehabilitation to improve and repair our coastline	\$9,000	\$9,000	\$9,000	\$9,000		Director Sustainable Development	
		Denmark Weed Strategy & Action Plan	N2.1.6	Undertake weed control and Dieback management activities on road, bushland, coastal and foreshore reserves	\$40,000	\$40,000	\$40,000	\$40,000	\$20,000	Director Sustainable Development	
		Street Tree Strategy	N2.1.7	Develop a Street Tree Strategy to improve the environmental vista of public spaces	◇						Director Sustainable Development
			N2.1.8	Implement actions from the Street Tree Strategy to improve the environmental vista of public spaces		*	*	*			Director Sustainable Development
		Sustainability Strategy	N2.1.9	Develop a Sustainability Strategy to guide our future environmental objectives	◇	◇					Director Sustainable Development
			N2.1.10	Implement actions from the Sustainability Strategy to support the achievement of environmental objectives		*	*	*			Director Sustainable Development
			N2.1.11	Continue to investigate instances of unauthorised vegetation clearing	◇	◇	◇	◇			Director Sustainable Development
			N2.1.12	Continue to support the Lake Muir Denbarker Feral Pig Eradication Project	\$2,000	\$2,000	\$2,000	\$2,000			Director Sustainable Development
			N2.1.13	Continue to support the South Coast Management Group to support ongoing coastal management work	\$2,000	\$2,000	\$2,000	\$2,000			Director Sustainable Development
		N2.1.14	Develop and implement a targeted staff training program on natural resource management and sustainability best practice	◇	◇	◇	◇			Director Sustainable Development	
		N2.1.15	Plant 500+ trees each year to revegetate our community spaces	\$1,000	\$1,000	\$1,000	\$1,000			Director Sustainable Development	
	Rangers		N2.1.16	Undertake a review of dog exercise areas, including Prawn Rock Channel		◇				Director Sustainable Development	

Key: ◇ 'No additional cost' initiative \* Unknown cost \$ Fully externally funded action \$ Great Southern Economic Alliance funded action

Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility	
N2.2 To promote and encourage responsible development	Engineering		N2.2.1	Review the guidelines for the Subdivision and Development of Land to encourage responsible development			◇			Manager Technical Services	
	Planning	Waterwise Efficiency Action Plan	N2.2.2	Develop an information sheet to support our Rainwater Tanks and Greywater Re-use Systems policy				◇		Director Sustainable Development	
	Sustainability		N2.2.3	Work with the Building Commission of Australia to reduce building permit fees for new rainwater tanks		◇				Director Sustainable Development	
N2.3 To reduce human impact on natural resources, reduce waste and utilise renewable energy	Parks and Gardens	Waterwise Efficiency Action Plan	N2.3.1	Conduct a yearly audit of our irrigation systems to identify poorly performing irrigation hardware	◇	◇	◇	◇		Manager Works and Services	
			N2.3.2	Convert 10 % of existing Shire gardens within the central business district which feature only non-native species to Waterwise gardens that use only native species		*				Manager Works and Services	
	Rangers		N2.3.3	Install an environmentally sustainable water source at the Laing Park dog exercise area				\$6,000		Director Sustainable Development	
	Recreation		N2.3.4	Identify renewable energy options for the Recreation Centre	◇					Manager Community Services	
	Sustainability	Waterwise Efficiency Action Plan	One Planet Footprint	N2.3.5	Continue to monitor energy and water performance across the Shire's assets via the One Planet Footprint subscription	\$3,500	\$3,500	\$3,500	\$3,500		Director Sustainable Development
			N2.3.6	Conduct one water audit per year, prioritising top water using sites	◇	◇	◇	◇		Director Sustainable Development	
			N2.3.7	Implement improvement actions from the Shire's water audits		*	*	*		Director Sustainable Development	
			N2.3.8	Develop and implement a water budget for our open spaces, with each irrigated area having an annual water budget, including the purchase of electronic irrigation controllers and soil moisture sensors		\$2,000	\$1,000	\$1,000		Director Sustainable Development	
			N2.3.9	Implement the Water Corporation Water Efficiency Training program for key staff	◇	◇	◇	◇		Director Sustainable Development	
			N2.3.10	Improve procurement processes to incorporate more efficient water fixtures throughout the Shire (3 star WELS rated, Waterwise Approved or Smart Approved Watermark products)		◇				Director Sustainable Development	
			N2.3.11	Install water meters on all non-scheme water sources to measure and analyse water flow rate and cumulative volume		\$7,500				Director Sustainable Development	

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
N2.3 To reduce human impact on natural resources, reduce waste and utilise renewable energy	Sustainability	Waterwise Efficiency Action Plan	N2.3.12	Review existing lease provisions relating to water use for our tenanted assets and ensure water use is appropriately considered in new leases		◇				Director Sustainable Development
			N2.3.13	Review landscaping plans to include low water use plants, hydro zoning and soil amendments			*			Director Sustainable Development
		N2.3.14	Continue to administer the soft plastic, battery and light bulb recycling schemes to support the reduction of waste	◇	◇	◇	◇		Director Sustainable Development	
		N2.3.15	Continue to host the annual Garage Sale Trail event to encourage reuse and recycling	\$2,500	\$2,500	\$2,500	\$2,500		Director Sustainable Development	
		N2.3.16	Continue to provide access to, and promote, the free of charge Electric Vehicle Charging Station to encourage the use of electric and hybrid vehicles	◇	◇	◇	◇		Director Sustainable Development	
	Waste	Strategic Waste Management Plan	N2.3.17	Review the Strategic Waste Management Plan to guide future landfill and collection services	◇					Director Infrastructure and Assets
			N2.3.18	Implement actions from the Strategic Waste Management Plan to deliver future landfill and collection services		*	*	*		Manager Technical Services
		N2.3.19	Establish an eWaste collection point at the Denmark Waste Management Reuse Facility	\$1,600	\$1,600	\$1,600	\$1,600		Manager Technical Services	
		N2.3.20	Investigate a food waste drop off point for Shire events to divert waste from landfill	◇					Manager Technical Services	
		N2.3.21	Investigate a public recycling bin scheme to reduce waste	◇					Manager Technical Services	
N2.3.22	Review the MOU with Green Skills to operate the Tip Shop site as a reuse facility	◇					Manager Technical Services			
N2.4 To acknowledge and adapt to climate change	Sustainability	Coastal Hazard Risk Management and Adaptation Plan	N2.4.1	Undertake coastal monitoring, investigation and adaptation work at Ocean Beach and Peaceful Bay to better understand and adapt to coastal hazards (including inundation and erosion)	\$60,000	*	*	*	\$25,000	Director Sustainable Development

Key: ◇ 'No additional cost' initiative \* Unknown cost \$ Fully externally funded action \$ Great Southern Economic Alliance funded action

# Our Built Environment: We have a functional built environment that reflects our rural and village character and supports a connected, creative and active community

Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility	
B3.1 To have public spaces and infrastructure that are accessible and appropriate for our community	Asset Management		B3.1.1	Install an Eco Toilet at Peaceful Bay Tip		\$10,000				Manager Technical Services	
			B3.1.2	Install CCTV cameras and webcams at problem sites to improve safety outcomes	\$30,000				\$30,000	Manager Technical Services	
	Community Development		B3.1.3	Develop a Parrys Beach Masterplan to identify and control possible future land uses		\$25,000				Director Corporate and Community Services	
	Emergency Services		B3.1.4	Construct a patient transfer shed at the Airport to ensure patients and emergency service staff are protected from the elements whilst the transfer takes place				\$100,000	\$33,000	Manager Community Services	
	Engineering	Prawn Rock Channel Concept Plan	B3.1.5	Undertake the design and preliminary costing of the widening of the footpath and carpark at Prawn Rock Channel					\$10,000		Manager Technical Services
			B3.1.6	Develop a new and upgrade program of works for Shire assets	◊						Manager Technical Services
			B3.1.7	Implement the Safety in Design Assessment Process to improve the quality of designs to improve safety and minimise risk				◊			Manager Technical Services
			B3.1.8	Undertake remediation work on 23 local roads to repair damage from heavy rainfall and flooding (WANDRRA)	\$1,150,000					\$1,000,000	Manager Technical Services
			B3.1.9	Develop a concept plan for the Lights Beach precinct	◊						Manager Technical Services
	Parks and Gardens		B3.1.10	Implement works associated with the Cemetery Concept Plan		\$10,000					Manager Works and Services
	Rangers		B3.1.11	Install composters for dog waste at Lights Beach, Laing Park and Prawn Rock Channel Exercise area	\$2,000						Director Sustainable Development
			B3.1.12	Develop a Dog Park Concept Plan	\$1,500						Director Sustainable Development

Key: ◊ 'No additional cost' initiative \* Unknown cost \$ Fully externally funded action \$ Great Southern Economic Alliance funded action

Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility	
B3.1 To have public spaces and infrastructure that are accessible and appropriate for our community	Works and Services	Sport and Recreation Masterplan and Disability Access and Inclusion Plan	B3.1.13	Investigate and design a dual use path between Riverside Drive and Macpherson Drive to provide safe access for residents, students and visitors traversing between the two roads to access the school bus stop and local parks and reserves		\$2,500				Manager Technical Services	
			B3.1.14	Construct a dual use path between Riverside Drive and Macpherson Drive to provide safe access for residents, students and visitors traversing between the two roads to access the school bus stop and local parks and reserves			\$100,000		\$50,000	Manager Works and Services	
			B3.1.15	Remove the Horsley Road Bridge and replace it with culverts to improve safety and extend useability	\$450,000				\$450,000	Manager Technical Services	
			B3.1.16	Replace ageing Berridge Park playground equipment to improve safety and extend the useful life	\$47,500					Manager Works and Services	
			B3.1.17	Undertake a reconstruction of Kernutts Road intersection to improve the safety of the identified blackspot	\$68,000				\$45,356	Manager Works and Services	
			B3.1.18	Undertake a reconstruction of McLeod Road to widen the road to improve safety and useability	\$527,000				\$465,000	Manager Works and Services	
			B3.1.19	Undertake a reconstruction of the Kordabup, Fernley, Scotsdale Road intersection to improve the safety of the identified blackspot	\$110,000				\$110,000	Manager Works and Services	
			B3.1.20	Undertake civil road works for the Denmark East Development Project to facilitate RAV5 access to the industrial area	\$600,000				\$600,000	Manager Works and Services	
			B3.1.21	Undertake resheeting on Happy Valley Road to improve safety and to extend the useful life	\$350,000				\$230,000	Manager Works and Services	
			B3.1.22	Undertake resheeting on Kordabup Road to improve safety and to extend the useful life	\$210,000				\$140,000	Manager Works and Services	
			B3.1.23	Undertake resheeting on Parker Road to improve safety and to extend the useful life	\$185,000				\$185,000	Manager Works and Services	
			B3.1.24	Undertake resheeting on Scotsdale Road to improve safety and to extend the useful life	\$210,000				\$205,000	Manager Works and Services	
			B3.1.25	Undertake capital works to improve our roads and paths		\$1,307,502	\$1,482,991	\$1,527,991	\$2,423,972	Manager Works and Services	
			B3.1.26	Undertake capital works to improve our bridges		\$450,000			\$450,000	Manager Works and Services	
			Asset Management	B3.1.27	Undertake capital works to improve our buildings		\$200,000	\$200,000	\$200,000		Manager Technical Services
				B3.1.28	Undertake capital works to improve our furniture and equipment		\$50,000	\$50,000	\$50,000		Manager Technical Services
	B3.1.29	Undertake capital works to improve our plant and equipment			\$982,165	\$1,618,926	\$453,025	\$1,289,516	Manager Technical Services		
	B3.1.30	Upgrade the toilets at Parrys Beach		\$30,000					Manager Technical Services		
	Emergency Services	B3.1.31	Undertake the demolition and rebuild of the Ocean Beach Fire Shed	\$285,135				\$285,135	Manager Community Services		

Key: ◇ 'No additional cost' initiative \* Unknown cost \$ Fully externally funded action \$ Great Southern Economic Alliance funded action

Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility	
B3.2 To have community assets that are flexible, adaptable and of high quality to meet the purpose and needs of multiple users	Community Development	Disability Access Inclusion Plan	B3.2.1	Undertake a review of the Disability Access Inclusion Plan to improve access and inclusion in the Shire	◊					Manager Community Services	
			B3.2.2	Implement the actions from the Disability Access Inclusion Plan to improve access and inclusion in the Shire		*	*	*		Manager Community Services	
	Engineering		B3.2.3	Review infrastructure standard drawings to ensure they are up to date and support best practice		◊				Manager Technical Services	
	Library	Disability Access Inclusion Plan	B3.2.4	Review Library access and services to increase accessibility for all sectors of the community			*			Director Corporate and Community Services	
	Recreation	Sport and Recreation Masterplan	B3.2.5	Support the development of a Great Southern Regional Trails Masterplan through a contribution to GSCORE	\$30,000						Director Corporate and Community Services
			B3.2.6	Construct a Mountain Bike Trail to provide recreation and economic development opportunities		\$375,000	\$375,000		\$500,000		Director Corporate and Community Services
			B3.2.7	Prepare a business case for the construction of a new Surf Life Saving Club to relocate the facility above the coastal erosion zone and increase the amenity of the area	◊	\$2,000,000	\$2,400,000		\$4,000,000		Director Corporate and Community Services
			B3.2.8	Undertake concept design and prepare a project proposal and cost benefit analysis for the Denmark Surf Life Saving Club Public Realm		\$20,000					Director Corporate and Community Services
			B3.2.9	Relocate the gymnasium to the recreation centre function room to increase floor space, provide easier access and create a multipurpose space					\$57,240	\$19,000	Manager Community Services
			B3.2.10	Undertake concept design and prepare a project proposal and cost benefit analysis for the development of a Youth Precinct (including a skate park) and the construction of a second oval at McLean Park					\$20,000		Manager Community Services
			B3.2.11	Provide access to and promote the Living Life Pack and beach wheelchairs to support recreation for people with disability or limited mobility	◊	◊	◊	◊			Manager Community Services
			B3.2.12	Undertake the McLean Park redevelopment project to improve the playing surface	\$1,163,000					\$341,015	Manager Community Services
	Planning	Plane Tree Development Concept Plan	B3.2.13	Implement the Plane Tree Development Concept Plan to create an interactive and vibrant streetscape whilst retaining the community and civic connection within the area	\$614,810				\$363,400	Director Sustainable Development	

Key: ◊ 'No additional cost' initiative \* Unknown cost \$ Fully externally funded action \$ Great Southern Economic Alliance funded action

Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
B3.3 To have a planning framework that is visionary, supports connectivity and enables participation	Planning	Better Practice Review	B3.3.1	Undertake a review of the Local Planning Scheme to activate the community vision and guide future land use and development	\$50,000	\$50,000	\$50,000			Director Sustainable Development
			B3.3.2	Undertake a review of the Local Planning Strategy to activate the community vision and guide the future growth of the Shire	\$50,000	\$50,000	\$50,000			Director Sustainable Development
		B3.3.3	Develop a Nornalup Community Plan to guide the future development of community assets and land use at Nornalup				\$20,000		Director Sustainable Development	
		B3.3.4	Develop a Peaceful Bay Community Plan to guide the future development of community assets and land use at Peaceful Bay				\$20,000		Director Sustainable Development	
B3.4 To manage assets in a consistent and sustainable manner	Accounting	Land Development Strategy	B3.4.1	Develop and implement a Land Development Strategy to improve use, retention and disposal of property assets	\$10,000					CEO
	Asset Management	Asset Management Plan	B3.4.2	Create a comprehensive manufacturer's specification list of all guiding specifications to inform maintenance and renewal activities				◇		Manager Technical Services
			B3.4.3	Develop and implement a cyclical condition inspection program for all asset portfolios to inform valuations and reduce risk	◇					Manager Technical Services
			B3.4.4	Develop and implement an Operation and Maintenance Service Level Manual for all asset portfolios to ensure consistency across each asset class					◇	Manager Technical Services
			B3.4.5	Develop and implement technical levels of service for all asset classes to improve consistency	◇	◇	◇			Manager Technical Services
			B3.4.6	Produce maintenance programs for all asset portfolios to guide future works and inform medium term planning			◇	◇		Manager Technical Services
			B3.4.7	Produce renewal programs for all asset portfolios to guide future works and inform long term planning			◇	◇		Manager Technical Services
			B3.4.8	Set renewal intervention levels for transport, property and recreation assets to manage assets in a financially sustainable way	◇					Manager Technical Services
			B3.4.9	Undertake road renewal works to improve the condition of the Shire's existing road network	\$400,000					Manager Works and Services
	Works and Services		B3.4.10	Implement the Shire's plant replacement program to improve the condition of the Shire's plant and equipment	\$658,000				Manager Works and Services	
	Engineering		B3.4.11	Create a priority matrix for engineering service requests to define customer service levels and internal response times	◇					Manager Technical Services
			B3.4.12	Investigate dust suppression options at Peaceful Bay	◇					Manager Technical Services
			B3.4.13	Implement dust suppression options at Peaceful Bay		\$25,000	\$25,000	\$25,000		Manager Works and Services
	Governance		B3.4.14	Develop a detailed specification for remediation works on Hardy Street	\$40,000					CEO
	Waste		B3.4.15	Develop an operational strategy and site plan for the Peaceful Bay Waste Management Facility	◇					Director Infrastructure and Assets
			B3.4.16	Implement actions from the operational strategy and site plan for the Peaceful Bay Waste Management Facility		*	*	*		Manager Technical Services
			B3.4.17	Undertake site development at the waste facilities at McIntosh Road and Peaceful Bay	\$15,000					Manager Technical Services
	Workshop		B3.4.18	Research a fleet management program that includes an automated service reminder	◇					Manager Works and Services
			B3.4.19	Research potential options for undercover structures for heavy and light fleet to reduce maintenance costs and increase useful lives		◇				Manager Works and Services



# Our Community: We live in a happy, healthy, diverse and safe community with services that support a vibrant lifestyle and foster community spirit

Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
C4.1 To have services that foster a happy, healthy, vibrant and safe community	Accounting		C4.1.1	Continue to support the Denmark Animal Carers to care for sick and injured native and domestic animals	\$2,000	\$2,000	\$2,000	\$2,000		Manager Corporate Services
			C4.1.2	Continue to support the Peaceful Bay RSL and Community Bus through an annual contribution	\$1,000	\$1,000	\$1,000	\$1,000		Manager Corporate Services
		Community Financial Assistance Grants	C4.1.3	Support local community groups and sporting clubs through the Community Financial Assistance Grants	\$17,000	\$20,000	\$20,000	\$20,000		Manager Corporate Services
	Community Development		C4.1.4	Continue the AYSA Youth Program to support youth at risk	\$70,000	\$70,000	\$70,000	\$70,000	\$120,000	Manager Community Services
			C4.1.5	Deliver the Seniors Stay on Your Feet gym program to support falls prevention	\$5,000				\$5,000	Director Corporate and Community Services
	Customer Service	Agreement for Provision of Non Road Law Functions	C4.1.6	Provide licensing, registration and other Department of Transport services for the community	\$97,000	\$97,000	\$97,000	\$97,000	\$388,000	Manager Corporate Services
	Emergency Services	Bushfire Risk Mitigation Plan	C4.1.7	Develop the Bushfire Risk Mitigation Plan to support community safety outcomes	\$174,000	*			\$174,000	Manager Community Services
			C4.1.8	Implement the Bushfire Risk Mitigation Plan to support community safety outcomes		*	*	*	*	Manager Community Services
		Fire Management Notice	C4.1.9	Review and improve the Fire Management Notice to improve emergency service outcomes	◇					Manager Community Services
			C4.1.10	Administer the Local Emergency Management Committee to support a safe community	\$2,500	\$2,500	\$2,500	\$2,500		Manager Community Services
			C4.1.11	Hold the Feast Not Fire Dinner to thank local bushfire brigade volunteers	\$3,000	\$3,000	\$3,000	\$3,000		Manager Community Services
			C4.1.12	Develop and implement a new volunteer induction manual to support the delivery of emergency services	\$800	\$500	\$500	\$500		Manager Community Services
			C4.1.13	Implement an Emergency Services SMS service to notify residents during an emergency event	\$650	\$650	\$650	\$650		Manager Community Services
		C4.1.14	Provide Incident Support Group and Incident Management Group Training for key staff	\$5,250	\$2,500	\$2,500	\$2,500		Manager Community Services	

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility	
C4.1 To have services that foster a happy, healthy, vibrant and safe community	Emergency Services		C4.1.15	Review and improve firebreak and fire mitigation policies to support emergency service outcomes	◇	◇	◇	◇		Manager Community Services	
			C4.1.16	Support the community in fire and emergency management planning through Street Meets and other engagement activities	◇	◇	◇	◇		Manager Community Services	
			C4.1.17	Undertake fire fuel reduction burns and respond to emergency events across the Shire	◇	◇	◇	◇		Manager Community Services	
			C4.1.18	Continue to annually budget for contributions to Local and State Emergency Disaster Relief should it be required	\$4,000	\$4,000	\$4,000	\$4,000		Manager Community Services	
			C4.1.19	Continue to annually budget for a contribution to the National Emergency Disaster Relief should it be required	\$4,000	\$4,000	\$4,000	\$4,000		Manager Community Services	
			C4.1.20	Update local fire control maps and the incident control room to support the response to emergency events	\$3,000					Manager Community Services	
	Health	Public Health Plan		C4.1.21	Develop a Public Health Plan to protect, improve and promote public health and wellbeing in the Shire		\$10,000				Director Sustainable Development
				C4.1.22	Implement actions from the Public Health Plan to protect, improve and promote public health and wellbeing in the Shire			*	*		Director Sustainable Development
			C4.1.23	Continue to deliver the Food Alert Safety Program to improve food handling outcomes in the community	◇	◇	◇	◇		Director Sustainable Development	
			C4.1.24	Continue to undertake water sampling to monitor the health of potable water	\$3,000	\$3,000	\$3,000	\$3,000		Director Sustainable Development	
	Recreation		C4.1.25	Continue to support the Our Club Project Officer to assist community sporting groups establish and grow membership	\$40,000	\$20,000	\$20,000	\$20,000	\$40,000	Director Corporate and Community Services	
			C4.1.26	Develop and implement an integrated wellbeing program with other Shire services for different sectors of the community	◇					Manager Community Services	

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
C4.2 To have services that are inclusive, promote cohesiveness and reflect our creative nature	Accounting	Community Financial Assistance Grants	C4.2.1	Review the administration of the Community Financial Assistance Grants to improve the selection criteria and process and make it user-friendly to apply	∅					Manager Corporate Services
	Community Development		C4.2.2	Continue to support an annual Community Christmas event	\$10,000	\$10,000	\$10,000	\$10,000		Manager Community Services
			C4.2.3	Continue to host an annual event to celebrate Seniors Week	\$4,500	\$4,500	\$4,500	\$4,500		Manager Community Services
			C4.2.4	Continue to host the 4 Youth Fest to connect with young people within the community	\$12,500	\$12,500	\$12,500	\$12,500	\$40,000	Manager Community Services
			C4.2.5	Continue to host the Thank a Volunteer Day function	\$3,000	\$3,000	\$3,000	\$3,000		Manager Community Services
			C4.2.6	Continue to host the Youth Holiday Program to support parents and carers during school holidays	\$3,000	\$3,000	\$3,000	\$3,000		Manager Community Services
			C4.2.7	Host a Family Week Celebration to provide opportunities for people to come together	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	Manager Community Services
	Library		C4.2.8	Host Library events and activities for adults including author visits, Ancestry Workshops, Scrabble Club, Writers Group, Shakespeare Reading Group and Book Clubs	∅	∅	∅	∅		Manager Community Services
			C4.2.9	Research an outreach service strategy for people with disability, the elderly and those who are ill supported by friends of the Library		∅				Manager Community Services
			C4.2.10	Provide a range of events and activities for children at the Library including Rhyme Time, Better Beginnings, A Smart Start, Play in the Park, Book Week, and drop in Child Health Nurse visits	\$11,600	\$11,600	\$11,600	\$11,600		Manager Community Services
	Rates		C4.2.11	Continue to waive the annual rating charge for 32 properties for local community groups, sporting clubs and not for profit organisations	\$50,000	\$50,000	\$50,000	\$50,000		Manager Corporate Services
	Recreation		C4.2.12	Administer the Kidsport program to provide financial support to low income families with sporting club membership fees	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	Manager Community Services
			C4.2.13	Identify service gaps within the recreation centre program and source funding opportunities to help address these gaps	∅					Manager Community Services

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
C4.3 To create a community that nurtures and integrates natural, cultural and historical values	Accounting		C4.3.1	Continue to support local ANZAC Day Services	\$600	\$600	\$600	\$600		Manager Corporate Services
			C4.3.2	Continue to support the Royal Flying Doctor Service through an annual donation (including donations from the Australia Day Breakfast)	\$2,000	\$2,000	\$2,000	\$2,000		Manager Corporate Services
		Cultural Development Fund	C4.3.3	Support a range of arts and cultural activities and events through the Cultural Development Fund	\$10,000	\$10,000	\$10,000	\$10,000		Manager Corporate Services
			C4.3.4	Assist with maintaining the Denmark Historical Society's museum collection through an annual contribution	\$3,500	\$3,500	\$3,500	\$3,500		Manager Corporate Services
			C4.3.5	Support a range of arts and cultural activities and events	\$75,000	\$75,000	\$75,000	\$75,000		Manager Corporate Services
	Community Development		C4.3.6	Continue to host Citizenship Ceremonies and other Civic functions and events to provide opportunities for people to come together	\$6,000	\$6,000	\$6,000	\$6,000		Manager Community Services
			C4.3.7	Continue to host the Australia Day Breakfast, including the Citizen of the Year and Sporting Awards	\$12,000	\$12,000	\$12,000	\$12,000		Manager Community Services
C4.4 To recognise and respect our local heritage and Aboriginal history	All	Aboriginal Heritage Policy	C4.4.1	Continue to implement the Aboriginal Heritage Policy, including Welcome to Country and Acknowledgement of Country at Shire functions and events	◇	◇	◇	◇		All
	Sustainability	Aboriginal Cultural Heritage Management Plan Kwoorabup Beelia (Denmark River)	C4.4.2	Develop concept plans for Reserves 15022 and 22944 which contain two registered Aboriginal Heritage sites - Denmark River (site id 22081) and Kwoorabup Corrobboree Ground (site id 27936)		\$10,000				Director Sustainable Development

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# Our Local Government: The Shire of Denmark is recognised as a transparent, well governed and effectively managed Local Government

Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions	2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
L5.1 To be high functioning, open, transparent, ethical and responsive	Asset Management	Asset Management Plan	L5.1.1	Begin monitoring the performance of the AMPs service levels to support the link between service delivery and cost		◇			Manager Technical Services
			L5.1.2	Develop and implement a data improvement program across inventory, condition and valuations	◇				Manager Technical Services
			L5.1.3	Develop and implement a regular reconciliation process between the AM system and Synergy Soft to improve consistency across the organisation	◇				Manager Technical Services
			L5.1.4	Develop and implement a valuation management procedure to ensure the quality of all future valuations	◇				Manager Technical Services
			L5.1.5	Implement a targeted asset management training program to address skill gaps across the organisation	◇				Manager Technical Services
			L5.1.6	Review and update policies and procedures to ensure asset management practices are documented and adhered to	◇				Manager Technical Services
			L5.1.7	Develop and implement a contractor quality management process to ensure accountability		◇			Manager Technical Services
			L5.1.8	Develop and implement a scheduling process for cleaning staff to support a safe work environment	◇				Manager Technical Services
	Corporate Planning	Annual Report	L5.1.9	Review and improve the Annual Report to provide a more meaningful yearly progress report for the community	◇	◇			CEO
		Asset Management Plan	L5.1.10	Create better alignment between the AMP and LTFP to support strategic decision making	◇	◇			CEO
		Project Management Framework	L5.1.11	Review and update our Project Management Framework to align to the Corporate Business Plan process	◇				CEO
		Quarterly CBP Report	L5.1.12	Implement and produce a quarterly Corporate Business Plan Report that provides a high-level overview of our achievements over the quarter	\$4,000	\$4,000	\$4,000	\$4,000	CEO
			L5.1.13	Develop and implement an IPR process map and timetable for the organisation to improve efficiency and support quality outcomes	◇				CEO
			L5.1.14	Implement an annual NAF Assessment to track and improve our performance across the IPR framework	◇				CEO
			L5.1.15	Undertake an annual culture survey to understand employee priorities, benchmark performance and drive HR improvement	\$5,000	\$5,000	\$5,000	\$5,000	CEO
	Customer Service		L5.1.16	Develop and implement a Civic Centre management document that outlines hiring procedures, rules of occupation and emergency plans to improve the customer experience and improve efficiency	◇				Manager Corporate Services
			L5.1.17	Investigate and implement a mystery shopping service or customer rating service to improve the delivery of services		\$5,000		\$5,000	Manager Corporate Services
	Debtors		L5.1.18	Develop and implement a debtors training program for key internal staff	◇				Manager Corporate Services
			L5.1.19	Develop and implement a monthly review of historical debtor details to ensure details are complete and up to date and increase the percentage of debtors that are linked to the N&A module	◇	◇			Manager Corporate Services

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility	
L5.1 To be high functioning, open, transparent, ethical and responsive	Debtors		L5.1.20	Develop and implement a process to capture new and updated periodical debtors on the annual matrix	◇					Manager Corporate Services	
			L5.1.21	Review and improve the debtors procedure manual	◇					Manager Corporate Services	
	Engineering		L5.1.22	Create a checklist that informs the documents and work pack required to support infrastructure projects	◇					Manager Technical Services	
	Governance	Policy Manual	L5.1.23	Review the Policy Manual with relevant staff to drive efficiency and support innovative practice			◇				CEO
		Procedure Manual	L5.1.24	Review the Procedure Manual with relevant staff to drive efficiency and retain corporate knowledge		◇					CEO
			L5.1.25	Develop and implement a fully integrated compliance calendar and checklist to ensure statutory compliance		◇					CEO
			L5.1.26	Develop and implement a governance induction and refresher training program to ensure compliance across the organisation		◇					CEO
			L5.1.27	Engage the WA Electoral Commission to conduct biennial municipal elections to maintain an independent process			\$30,000		\$30,000		CEO
			L5.1.28	Improve committee minutes compliance to increase access and transparency	◇						CEO
			L5.1.29	Investigate and implement an annual governance review process to drive improvement				◇			CEO
			L5.1.30	Publish public registers online to improve access and increase transparency			◇				CEO
		L5.1.31	Restructure the website to align with Strategic Community Plan				◇			CEO	

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
L5.1 To be high functioning, open, transparent, ethical and responsive	Human Resources	Equal Employment Opportunity Plan	L5.1.32	Review and improve the Equal Employment Opportunity Plan for the Shire	◇					Director Corporate and Community Services
		LGIS Regional Risk Coordinator Plan	L5.1.33	Continue the LGIS Regional Risk Coordinator Plan and other risk management activities to achieve a safer workplace, reduce liability exposure, protect assets and enhance industry knowledge	\$19,000	\$19,000	\$19,000	\$19,000	\$48,000	Director Corporate and Community Services
			L5.1.34	Formalise an organisational wide training calendar to support capability and competency development	◇					Director Corporate and Community Services
			L5.1.35	Review and update the Shires recruitment processes	◇					Director Corporate and Community Services
			L5.1.36	Coordinate Leadership training for key employees within the Shire		\$30,000				Director Corporate and Community Services
			L5.1.37	Coordinate Project Management training for management and key personnel			\$30,000			Director Corporate and Community Services
			L5.1.38	Review and update the Shire's Performance Management process, including updating the Performance Review template	◇					Director Corporate and Community Services
			L5.1.39	Drive and support professional development in the Shire	◇	◇	◇	◇		Director Corporate and Community Services
			L5.1.40	Coordinate an annual salary benchmark exercise	◇	◇	◇	◇		Director Corporate and Community Services
			L5.1.41	Review and improve the Shire's ability to offer flexible working arrangements		◇				Director Corporate and Community Services
			L5.1.42	Review and improve the Shire's employee benefits scheme			◇			Director Corporate and Community Services
			L5.1.43	Review and update all current position descriptions within the organisation	◇					Director Corporate and Community Services
			L5.1.44	Review the office blueprint to facilitate growth, improve performance and support organisational cross flow	\$50,000					Director Corporate and Community Services
		Records		L5.1.45	Develop and implement a records induction and training program to ensure compliance across the organisation	◇				
			L5.1.46	Improve the names and address database content, to consolidate and confirm the accuracy of organisational information		◇				Manager Corporate Services
			L5.1.47	Investigate and implement archive and record storage options to ensure compliance is met	◇					Manager Corporate Services
			L5.1.48	Review and implement a new naming file convention to improve the ease of use of the records system			◇			Manager Corporate Services

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
L5.1 To be high functioning, open, transparent, ethical and responsive	Works and Services	Alcohol and Drug Policy	L5.1.49	Revise the alcohol and drug policy to improve and support a safe work environment		\$10,000				Manager Works and Services
	Workshop		L5.1.50	Introduce a pre-start log book procedure for light fleet (administration fleet) to improve the accuracy of reporting	◇					Manager Works and Services
			L5.1.51	Investigate and implement a revised booking procedure for vehicle inspections to minimise no shows, cancellations and non-resident bookings	◇					Manager Works and Services
L5.2 To have meaningful, respectful and proactive collaboration with the community	Corporate Planning	Communication and Engagement Framework	L5.2.1	Review and improve the communication and engagement framework to deliver better community outcomes, including community engagement training			\$20,000			CEO
		Project Management Framework	L5.2.2	Embed community engagement principles within our project management framework to support the successful delivery of projects	◇					CEO
			L5.2.3	Investigate and implement an Integrated Planning and Reporting Working Group that reviews the quarterly progress of our organisation		◇				CEO
			L5.2.4	Undertake an annual Community Scorecard satisfaction survey to identify areas of priority and understand levels of satisfaction	\$15,000	\$15,000	\$15,000	\$15,000		CEO
	Customer Service	Customer Service Charter	L5.2.5	Review and improve our Customer Service Charter to reflect customer expectations and organisational capability	◇					Manager Corporate Services
			L5.2.6	Investigate, review and implement user friendly updates for satellite locations (e.g. Parry Beach Campground)		◇				Manager Corporate Services
	Emergency Services	Bushfire Risk Mitigation Plan	L5.2.7	Undertake a Community Risk Acceptability Survey in relation to bushfire to understand community priorities	\$10,000					Manager Community Services
			L5.2.8	Develop and implement a survey to assess the impact (likely behaviour change) of bushfire community education and support programs	◇					Manager Community Services
	Governance	Media Policy	L5.2.9	Review the Media Policy to improve communication outcomes and support innovative practice		◇				CEO
			L5.2.10	Undertake a Ward and Representation Review to ensure balanced representation			\$5,000			CEO
	Library		L5.2.11	Develop and implement a communication and customer feedback strategy for Library members to support future activities and offerings	◇					Manager Community Services
	Recreation		L5.2.12	Develop and implement a communication and customer feedback strategy for recreation centre members to support future activities and offerings	◇					Manager Community Services

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility	
L5.3 To be decide and to make consistent and well considered decisions	Asset Management	Asset Management Plan	L5.3.1	Develop a process that records, scopes and budgets projects (from inspection results, condition ratings, maintenance spend) over a five year period		◇				Manager Technical Services	
	Community Development		L5.3.2	Develop and implement a standard event and risk management plan template to manage risk effectively		◇				Manager Community Services	
	Governance			L5.3.3	Continue to provide WALGA Elected Member Skill Set training (stages 1, 2 and 3) and support conference attendance	\$24,000	\$24,000	\$24,000	\$24,000		CEO
				L5.3.4	Investigate the status of agreements, licences and MOUs and implement an improved review process		◇				CEO
				L5.3.5	Review and improve the Delegations, Authorisations and Appointments Register		◇				CEO
				L5.3.6	Review the Lease Register to improve the renewal and review processes	◇					CEO
				L5.3.7	Undertake a Local Law Review to ensure that local laws are contemporary and relevant			\$20,000			CEO
				L5.3.8	Undertake a Section 17 and Section 5 (2) (c) review to improve risk management, internal controls, legislative compliance and financial management systems and procedures	\$15,000					CEO
	Human Resources	Business Continuity & Recovery Plan	L5.3.9	Review the Business Continuity and Recovery Plan to improve the way we mitigate risk and proactively plan for disruptive events	◇					Manager Corporate Services	
	Works and Services		L5.3.10	Implement a weekly leading hand meeting to increase information flow within the organisation and support decision making	◇					Manager Works and Services	
L5.4 To be fiscally responsible	Accounting	Credit Card Policy	L5.4.1	Review and update our Credit Card Policy to meet organisational and legislative requirements	◇					Manager Corporate Services	
		Debt Collection Policy	L5.4.2	Review our current Debt Collection Policy and procedure to improve debt recovery outcomes	◇					Manager Corporate Services	
		Investment Policy	L5.4.3	Review and update our Investment Policy to ensure compliance with accounting standards and to maximise investment outcomes	◇					Manager Corporate Services	
		Purchasing Policy	L5.4.4	Review the Purchasing Policy and procurement process to improve internal and external management of supplier payments and to meet organisational and legislative requirements	◇					Manager Corporate Services	
			L5.4.5	Implement a formalised monthly reconciliation process for all accounting practices (debtors, creditors, rates, investments, bank reconciliation, depreciation, stock)	◇					Manager Corporate Services	
			L5.4.6	Implement a timetable and process for completion of annual financial statements and the audit function	◇					Manager Corporate Services	
			L5.4.7	Review and improve the budget process by aligning to the Corporate Business Plan and Long Term Financial Plan	◇					Manager Corporate Services	
			L5.4.8	Review the end of month financial reconciliation process to improve the information provided to staff and Councillors	◇					Manager Corporate Services	
			L5.4.9	Undertake a cost benefit analysis of current and future plant requirements to make an evidence based decision on purchasing and leasing		◇				Director Corporate and Community Services	
			Long Term Financial Plan	L5.4.10	Develop and implement a Long Term Financial Plan	◇					Director Corporate and Community Services

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
L5.4 To be fiscally responsible	Asset Management	Asset Management Plan	L5.4.11	Develop financial models for renewal, maintenance and upgrade to inform long term projections		◇				Manager Technical Services
			L5.4.12	Develop whole of life costings linked to service levels	◇	◇	◇			Manager Technical Services
			L5.4.13	Review and improve cost coding procedures/practices to adequately account for asset management spend	◇	◇				Manager Technical Services
			L5.4.14	Undertake a comprehensive valuation and condition rating of all assets within each portfolio	\$40,000	\$30,000	\$30,000	\$30,000		Manager Technical Services
	Customer Service		L5.4.15	Implement a monthly reconciliation process of the stationery budget to improve internal control of the annual budget	◇					Manager Corporate Services
			L5.4.16	Investigate and implement the outsourcing and decommissioning of cutlery and crockery hire to use resources more efficiently	◇					Manager Corporate Services
	Engineering		L5.4.17	Review our Traffic Count Schedule to support applications and improve the likelihood of receiving grant funding	◇					Manager Technical Services
	Waste		L5.4.18	Purchase a second compactor bin for the Denmark Waste Management Reuse Facility to reduce transfer costs	\$30,000					Manager Technical Services
			L5.4.19	Purchase a cardboard baler to reduce transport costs to the recycling facility in Albany		\$18,000				Manager Technical Services
			L5.4.20	Undertake a Waste Services Review including a cost benefit analysis of outsourcing the domestic and commercial waste pick up	\$15,000					Director Infrastructure and Assets
Works and Services	Waterwise Efficiency Action Plan	L5.4.21	Install a swipe card at existing depot standpipe to enable the tracking of water consumption by businesses		\$20,000				Manager Works and Services	
L5.5 To embrace change, apply technological advancement and pursue regional partnerships that drive business efficiency	Accounting		L5.5.1	Investigate and implement financial reporting software to improve team based reporting and support the successful delivery of projects	\$35,000	\$9,000	\$9,000	\$9,000		Manager Corporate Services
	Asset Management	Asset Management Plan	L5.5.2	Purchase and implement Asset Management Software to improve organisational efficiency	\$36,000	\$15,000	\$15,000	\$15,000		Manager Technical Services
	Corporate Planning		L5.5.3	Investigate and implement an integrated strategic planning, project management and performance management software program to drive performance and improve reporting	◇	\$10,000	\$10,000	\$10,000		CEO
			L5.5.4	Facilitate the Great Southern Peer Support Program to support IPR improvement within the region	◇	◇	◇	◇		CEO
	Creditors		L5.5.5	Develop and implement a procurement induction and training program for staff		◇				Manager Corporate Services
			L5.5.6	Investigate and implement the electronic authorisation of signatures to minimise processing delays	◇					Manager Corporate Services
	Governance	Style Guide	L5.5.7	Review and update the style guide to create a modern brand for the Shire		◇				CEO
			L5.5.8	Digitise the Cemetery Records to improve efficiency and effectiveness of record keeping requirement under the Cemeteries Act 1986		\$5,000				CEO
			L5.5.9	Review the Forms and Templates Register and investigate online forms to improve efficiency				◇		CEO
	Human Resources		L5.5.10	Investigate an electronic HR/personnel file system to support easy reporting and workforce analysis	◇					Manager Corporate Services

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Objective	Team Plan	Informing Strategy / Plan / Policy / Report	Actions		2018/19	2019/20	2020/21	2021/22	Estimated External Funding	Responsibility
L5.5 To embrace change, apply technological advancement and pursue regional partnerships that drive business efficiency	Human Resources		L5.5.11	Possibly implement an electronic HR/personnel file system to support easy reporting and workforce analysis		*	*	*		Director Corporate and Community Services
	Information Communication Technology	Information Communication Technology Strategy	L5.5.12	Develop an organisation wide Information and Communication Technology Strategy to guide future technology decisions		◇				Manager Corporate Services
			L5.5.13	Implement actions from the Information and Communication Technology Strategy to support the successful delivery of technology decisions		*	*	*		Manager Corporate Services
			L5.5.14	Undertake a software and systems analysis to optimise organisational capability				\$20,000		Manager Corporate Services
			L5.5.15	Develop and implement a staff training program for Synergy and other software programs		*	*	*		Manager Corporate Services
			L5.5.16	Implement a new telephone system to improve productivity across the organisation	◇					Manager Corporate Services
			L5.5.17	Investigate options for shared Information Communication Technology resourcing with the City of Albany	◇					Manager Corporate Services
	Payroll		L5.5.18	Undertake a cost benefit analysis of an electronic pay sheet, timesheet and costing systems to possibly implement in the future	◇				Manager Corporate Services	
	Rates		L5.5.19	Investigate the e-Rates function including SMS reminder notices	◇				Manager Corporate Services	
			L5.5.20	Investigate and implement the payment of rates by online payment	◇	\$5,000			Manager Corporate Services	
	Records	Information Management and Records Strategy	L5.5.21	Develop an Information Management and Records Strategy (including a record management audit) to ensure the accurate creation, management and disposal of Shire records	\$10,000				Manager Corporate Services	
			L5.5.22	Implement actions from the Information Management and Records Strategy to ensure the accurate creation, management and disposal of Shire records		*	*	*	Manager Corporate Services	

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## Measuring our Performance

We will measure our performance through the successful implementation of our four-year action plan, community satisfaction via our annual Community Scorecard and key organisational activities and community trends.

Community Scorecard Levels of community satisfaction with (performance index score) ...	Base	2018/19	2019/20	2020/21	2021/22
<b>Our Economy</b>					
The Shire of Denmark as a place to live	82				
The Shire of Denmark as a place to visit	83				
Agricultural development – what the Shire is doing to grow and develop agriculture and protect prime agricultural land	39				
Economic development - what the Shire is doing to attract investors, attract and retain businesses, grow tourism and create more job opportunities	37				
Tourism attractions and marketing	51				
How Denmark town centre is being developed	43				
Access to goods and services in the local area	51				
Access to education, training and personal development opportunities	48				
<b>Our Natural Environment</b>					
Conservation and environmental management	54				
Managing responsible growth and development	43				
Promoting and adopting sustainable practices	49				
Efforts to adapt to climate change	47				
Efforts to reduce waste	53				
Efforts to promote and use renewable energy	54				
Efforts to maintain and enhance local rivers and inlets	43				
Management of local beaches and coastline	51				
Management of bushland and forests	55				
Waste collection services	56				
Animal and pest control	54				
<b>Our Built Environment</b>					
The area's character and identity	59				
Planning and building approvals	39				
Access to housing that meets your needs	54				
Community buildings, halls and toilets	61				
Sport and recreation facilities and services	61				
Playgrounds, parks and reserves	63				
Storm water drainage	48				
Building and maintaining local roads	46				
Traffic management and control on local roads	51				
Footpaths, cycleways and trails	59				
Streetscapes	60				
Lighting of streets and public places	57				

Community Scorecard Levels of community satisfaction with (performance index score) ...	Base	2018/19	2019/20	2020/21	2021/22
<b>Our Community</b>					
Services and facilities for families	54				
Services and facilities for youth	38				
Facilities, services and care available for seniors	48				
Access to services and facilities for people with a disability	43				
Access to health and community services	57				
Library and information services	74				
Festivals, events, art and cultural activities	69				
How Aboriginal history and heritage is recognised and respected	54				
How local history and heritage is preserved and promoted	54				
Safety and security	66				
Management of food, health, noise and pollution issues	55				
Natural disaster education, prevention and relief (for bushfires, flooding, etc)	51				
<b>Our Local Government</b>					
The Shire of Denmark as the organisation that governs the local area	48				
Value for money from Council rates	43				
The Shire has developed and communicated a clear vision for the area	23				
Elected Members (the Councillors) have a good understanding of community needs	23				
Staff have a good understanding of community needs	40				
The Shire listens to and respects residents' views	27				
The Shire clearly explains the reasons for its decisions and how residents' views have been taken into	23				
Council's leadership within the community	42				
Advocacy and lobbying on behalf of the community to influence decisions, support local causes, etc	43				
The Shire's efforts to work with regional partners	50				
How open and transparent Council processes are	38				
How the Shire embraces change, innovation and new technology	45				
How the community is consulted about local issues	43				
How the community is informed about what's happening in the local area (including local issues, events, services and facilities)	48				
Shire's website	54				
Customer service	68				

Things we measure	Source	2018/19	2019/20	2020/21	2021/22
<b>Our Economy</b>					
Number of registered businesses (ABNs) with a 6333 postcode	ABR				
Unemployment rate (%)	Profile ID				
Number of Shire FTEs	Internal - Human Resources				
Value of Regional GDP (\$)	Profile ID				
Value of Agriculture, Forestry and Fishing Regional GDP (\$)	Profile ID				
Dollar value paid to local businesses as a percentage of total spend (%)	Internal - Creditors				
Number of visitor nights in the region	Tourism WA				
Percentage of land zoned industrial that has been developed within the Shire (%)	Internal - Rates				
Value of development applications (\$)	Internal - Planning				
Number of people employed in the education sector	Profile ID				
Percentage of hectares used for agricultural land use within the Shire (%)	Internal - Rates				
Percentage of occupied commercial space within the CBD (%)	Internal - Planning				
Value of annual Shire tourism funding (\$)	Internal - Finance				
<b>Our Natural Environment</b>					
Organisational scheme water consumption (kL)	Internal - Sustainability				
Average scheme water consumption per household (kL)	Internal - Sustainability				
Organisational energy consumption (kWh)	Internal - Sustainability				
Number of trees planted by the Shire	Internal - Sustainability				
Number of incidents regarding unauthorised native vegetation clearing	Internal - Sustainability				
Number of hectares that have undergone dieback management	Internal - Sustainability				
Number of Shire managed reserves where weed control has been conducted	Internal - Sustainability				
Number of Shire managed road reserves where weed control has been conducted	Internal - Sustainability				
Number of pest plant notices issued	Internal - Rangers				
Percentage of kerbside collection that has been diverted from landfill (%)	Internal - Waste				
Recycling compliance (%)	Internal - Waste				
Kilogram(s) of residential waste to landfill per head of population	Internal - Waste				
<b>Our Built Environment</b>					
Asset Consumption Ratio (%)	Internal – Asset Management				
Asset Sustainability Ratio (%)	Internal – Asset Management				
Asset Renewal Funding Ratio (%)	Internal – Asset Management				
Value of assets rated condition 5 (very poor) as a percentage of total value (%)	Internal – Asset Management				
Percentage of Development Applications assessed within statutory timeframes (%)	Internal - Planning				
Percentage of Subdivision Applications assessed within statutory timeframes (%)	Internal - Planning				
Percentage of Certified Building Permits processed and issued within 10 days (%)	Internal – Building				
Percentage of Uncertified Building Permits processed within 25 days (%)	Internal - Building				

Things we measure	Source	2018/19	2019/20	2020/21	2021/22
<b>Our Community</b>					
Number of events hosted each year by the Shire	Internal - Community Services				
Attendance at community events hosted each year by the Shire	Internal - Community Services				
Value of annual Shire arts and culture funding (\$)	Internal - Finance				
Value of annual Shire community and sporting group funding (\$)	Internal - Finance				
Percentage of Active Library members (%)	Internal – Library				
Percentage of Active Recreation Centre members (%)	Internal – Recreation Services				
Socio-Economic Disadvantage score	Australian Bureau of Statistics				
Percentage of Land compliant with fire management requirements (%)	Internal - Rangers				
Shire Bushfire Volunteers as a percentage of population (%)	Internal – Emergency Services				
Percentage of High risk food premises inspected (%)	Internal - Health				
Percentage of Registered caravan parks/camping grounds inspected (%)	Internal - Health				
Percentage of Public buildings inspected (%)	Internal - Health				
Percentage of SWALSC consultations per number of CBP projects (%)	Internal – Corporate Planning				
<b>Our Local Government</b>					
NAF Assessment Score	Internal – Corporate Planning				
Financial Health Indicator	Internal – Corporate Planning				
Current Ratio (%)	Internal - Finance				
Debt Service Cover Ratio (%)	Internal - Finance				
Operating Surplus Ratio (%)	Internal - Finance				
Own Source Coverage Ratio (%)	Internal - Finance				
Overall Compliance with the Compliance Audit Return (%)	Internal - Governance				
Percentage of Annual Returns lodged by 31 August (%)	Internal - Governance				
Percentage of Primary Returns lodged within 3 months of commencement (%)	Internal - Governance				
Percentage of Related Party Disclosures published in Annual Report (%)	Internal - Governance				
Percentage of Councillor attendance at Council Meetings (%)	Internal - Governance				
Percentage of Committee Meeting Agendas published 5 days prior to meeting (%)	Internal - Governance				
Percentage of Committee Meeting Minutes published within 5 working days after meeting (%)	Internal - Governance				
Percentage of Council Meeting Agendas published 7 days prior to meeting (%)	Internal - Governance				
Percentage of Council Meeting Minutes published within 10 working days after meeting (%)	Internal - Governance				
Percentage of Correspondence acknowledged within customer service timeframes (%)	Internal – Records				
Percentage of CBP projects delivered on time (%)	Internal – Corporate Planning				
Percentage of CBP projects delivered within budget (%)	Internal – Finance				
Percentage of CBP projects that include a stakeholder engagement plan (%)	Internal – Corporate Planning				
Percentage of Workforce meeting high performance standards (%)	Internal – Human Resources				