

Corporate **Business Plan** 2021 - 2024

DRAFT



21 Sept 2021 - Attachment 9.3.3

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Shire of Denmark

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Acknowledgement of Country

Shire of Denmark President, Councillors and staff acknowledge the Bibbulmun and Minang people of the Noongar nation who are the traditional custodians of this land and pay our respects to their Elders, past, present, and emerging. We acknowledge and respect their continuing culture and the contribution they make to this region.

Shire President's Message

Our Corporate Business Plan is the key planning document that ensures the Shire of Denmark is working towards the delivery of the community's aspirations as outlined in *Denmark 2027*. We also took your feedback from the recent Community Scorecard survey, completed in October 2020, to help refine where we needed to focus our activities and services.

It was pleasing to see the community feedback confirm Denmark as a very desirable place to live and visit, rated highly in the areas of safety and security, library services, festivals, events, art and culture, health and community services. The Shire received an overall performance score (which is a combined measure of the Shire of Denmark as a 'place to live' and as a 'governing organisation') of 73 out of 100, with the highest regional score being 74.

We are proud of the extensive range of services and programs we deliver and we will continue to work hard to deliver in the priority areas that were outlined in the recent Community Scorecard including our road network, footpaths, trails and cycleways, tourism, sport and recreation while delivering overall value for money. This Corporate Business Plan is the first since the adoption of our Sustainability Strategy and shows the sustainability commitments made across our work teams.

After a challenging year addressing the impacts of Covid-19, it is positive to see the extensive list of projects, programs and services making up the roadmap for the next four years.

Cr Ceinwen Gearon
Shire President

INTRODUCTION

Our vision is a happy, healthy, and eclectic community that embraces creativity, celebrates the natural environment, and is invested in a strong local economy.

We will achieve our vision by:

- providing quality services and infrastructure that meet community needs
- carefully managing our natural environment
- empowering our community to make positive change
- embracing innovation and opportunities.

The Corporate Business Plan (CBP) is our four-year action plan, structured around the Shire work teams, that activates the community’s strategic aspirations and objectives outlined in our Strategic Community Plan, *Denmark 2027*. Key documents such as the Bushfire Risk Management Plan, Sport and Recreation Master Plan and the Sustainability Strategy are also informing sources. The projects identified within this CBP have been funded in our Long Term Financial Plan, are in line with the Workforce Development Plan and the Asset Management Plan, ensuring that the actions that we have identified are affordable over the long term.

We review our CBP each year and remain flexible to ensure we are able to take advantage of any new funding opportunities as they present. Our management team meets on a monthly basis to track the progress of the CBP, ensuring risks to delivery are minimised and opportunities to support delivery are maximised. Monthly financial reporting is presented to Council in addition to quarterly reviews. The Biannual Community Scorecard is used as a tool to ensure feedback from the community is received and responded to in a timely manner.

I look forward to delivering the outcomes of this CBP as our key directional document that will guide our service, program and project delivery over the next four years.

David Schober, Chief Executive Officer



COMMITMENT....

We commit to realising the community's vision for our Shire.

- ADVOCATE**  We support our community and promote local interests to help them flourish
- LEAD**  We lead projects to deliver strong outcomes and effectively use our networks with government, business, and community, to deliver for the community
- PARTNER**  We seek out new partnerships in addition to strengthening our current relationships on behalf of our community, to support the interests of Denmark
- FUND**  We disperse funding to deliver a range of essential and beneficial services within our community
- DELIVER**  We deliver and run an extensive range of services and programs to meet community needs, with a strong focus on supporting the local economy
- REGULATE**  We regulate compliance through legislation, regulations, and local laws to ensure that community members live safely and respectfully in our community

DENMARK IN PROFILE

186,007 land area (ha)

4097 rateable properties

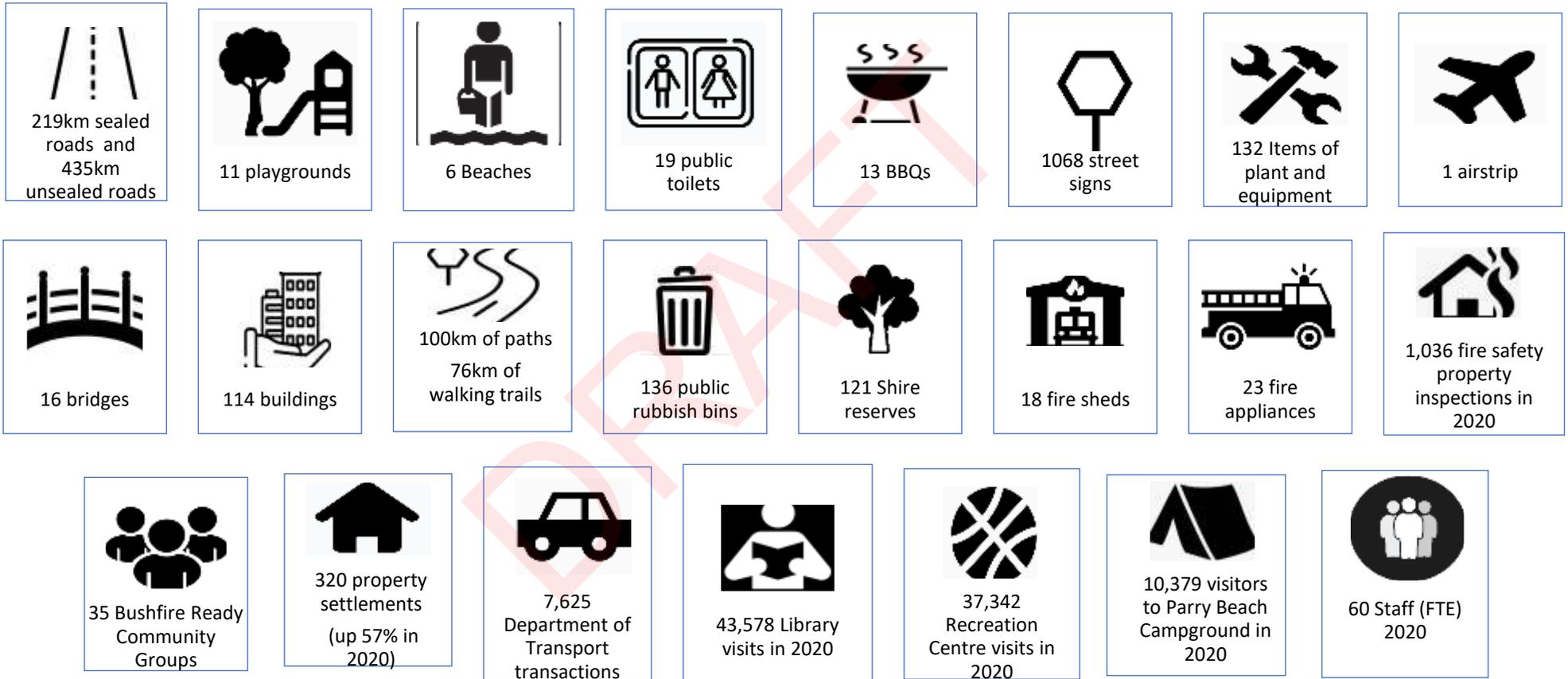
6370 population

Community	• 33% Share of population over 60 (Regional WA - 20.6%)
	• 10.1% Tertiary study and young workforce 18-34 (Regional WA 20.6%)
	• 2393 Local jobs
	• 29.8% of our community volunteer
	• 716 Emergency Service volunteers
Environment and Land	• 35% Recycling compliance
	• 35% Curbside collection diverted from landfill
	• 15.3% Land in agriculture
	• 70% Land is remnant vegetation
Economy	• \$260M Gross Regional Product
	• \$15.8M Value of development applications
	• 742 Local businesses
	• 320,000 Annual overnight visitors
	• Education and Training: Largest industry
	• 32.5% Value of Shire procurement to local business

Ref: id.community, Synergy,



SHIRE SNAPSHOT





Community Priorities

ENVIRONMENTAL PROTECTION, MAINTENANCE AND ENHANCEMENT OF OUR
UNIQUE NATURAL ENVIRONMENT, SUSTAINABILITY AND WASTE
MANAGEMENT

DELIVER VALUE FOR MONEY, IMPROVE CORE SERVICES AND DEMONSTRATE
INNOVATION

IMPROVE AND BUILD FOOTPATHS, TRAILS AND CYCLEWAYS

IMPROVE SERVICES AND VALUE TO AREAS OUTSIDE DENMARK TOWNSITE

RESPECT HISTORY AND HERITAGE AND RECOGNISE ABORIGINAL HERITAGE

IMPROVE COMMUNICATION WITH RATEPAYERS AND COMMUNITY ON SHIRE
DECISIONS

UPGRADE PLAYGROUNDS, AND PROTECT PARKS AND RESERVES

SUPPORT TOURISM AND VISITOR SERVICING

BUILD AND MAINTAIN LOCAL ROADS AND STORM WATER DRAINAGE

Reference: Denmark 2027; Community Scorecard 2020; Sustainability Working Group 2020; Tourism Strategy Workshops 2021.

Capital Projects Timeline



GOVERNANCE TEAM



L-R: Lisa Sanders Executive Support Officer; Courtney Walsh - Corporate Communications; David Schober – CEO; Angela Simpson - Corporate Planner; Marcia Chamberlain – Employee Support and Culture; Absent: Claire Thompson – Governance Coordinator;

Our community expects the Governance Team to...

FUND a vibrant and unique tourist destination that celebrates our natural and historical assets
(E1.2 SCP*)

LEAD decisively and make informed and well considered decisions
(L5.3 SCP)

PARTNER with business and community to embrace innovation, creativity, resourcefulness and originality
(E1.1 SCP)

LEAD meaningful, respectful and proactive collaboration with the community
(L5.2 SCP)

LEAD two-way communication that is open and effective
(L5.6 SCP)

* Reference to Strategic Community Plan objectives

Existing Services...

- Support to Executive and Councillors
- Council and Elector's meetings
- Statutory and regulatory compliance
- Managing leases, memorandums of understanding and agreements
- Corporate planning and reporting
- Local laws and policy development
- Human resources management
- Staff wellness and health services
- Corporate and leadership training
- Workplace health and safety
- Social and news media engagement
- Media and public relations support
- Community consultation support
- Website management
- Economic development
- Regional collaboration
- Citizenship ceremonies and civic functions
- Local Government elections

Existing Programs...

- Southern Regional TAFE awards
- Denmark Primary School award

Reflections and Challenges Ahead

- The 2017 Corporate Business Plan (CBP) identified the implementation and production of quarterly CBP reporting. This reporting function will be reviewed in 2021.
- A tourism strategy and action plans are in development at the time of writing this CBP. Future commitments will be addressed in the 2022-2025 CBP.
- We are awaiting the Department of Premier and Cabinet to outline the role for Local Government in monitoring and enforcing national principles for organisations engaged in child-related work. This activity is a result of Council endorsing participation in the National Redress Scheme in 2020.
- Workplace drug and alcohol testing will be introduced for staff in 2021. This will be managed within current staffing levels.
- There is some discussion at State level that WA Local Governments might move from a Federal to State industrial award system. Any change may have resourcing implications to meet timeframes.
- The Central Business District Revitalisation Strategy, as listed in the previous CBP, was put on hold due to Covid-19. The decision was made to defer the activity until the Local Planning Strategy has been reviewed and adopted, to ensure that any subsequent future planning activities or projects are consistent with the Strategy. The project has now been rescheduled for the out-years with the Sustainable Development Team.
- Comply with Workplace Health and Safety Act and Regulations and implement any additional (or amended) actions that may be required once the new legislation is enacted.
- The previous CBP listed the development of concept plans for Reserves 15022 and 22944 which contain two registered Aboriginal Heritage sites: Denmark River (site id 22081) and Kwoorabup Corroboree Ground (site id 27936). This work was not completed and has been bought forward into the current plan with actions to be overseen by the Technical Services team.

GOVERNANCE

Projects

Project	Action	Driver	Timing			
			21/22	22/23	23/24	24/25
Cat Local Law	REGULATE to introduce a local law regarding keeping cats within the Shire, including the number that can be kept, the places where cats can be kept and the areas where cats are prohibited	Key Performance Indicators	•			
Council Policy Review	DELIVER a review and update of Council Policies	Operational Improvement	•	•	•	•
Corporate planning	DELIVER updates to the Long Term Financial Plan, Strategic Asset Management Plan, Workforce Development Plan and an annually reviewed four-year Corporate Business Plan in line with the Integrated Planning and Reporting review cycle	Local Govt Act 1995	•	•	•	•
Denmark 2031	DELIVER a major review of the Strategic Community Plan to ensure Shire's activities continue to be in alignment with community expectations	Local Govt Act 1995	•		•	
Tourism Strategy	DELIVER a Tourism Strategy	Key Performance Indicators	•			
Business initiatives	ADVOCATE for initiatives for communal travel options (eg shuttle bus to Greens Pool)	Sustainability Action Plan	•	•	•	•
Reconciliation Action Plan	LEAD the development of a structured Reconciliation Action Plan	Key Performance Indicators	•			
Child Safety and Well-being Policy	DELIVER a policy in line with the Shire's commitment to providing a safe environment for children	National Redress Scheme		•		
Public Health Plan	DELIVER a Public Health Plan that protects, improves, and promotes public health and well-being in the Shire	Public Health Act 2016 / Key Performance Indicators	•			

Affordable housing	DELIVER a written policy position to advocate for affordable housing	Key Performance Indicators	•			
Communication and Engagement Strategy	DELIVER a community engagement and communication strategy for the Shire to enhance decision-making while monitoring and responding to community concerns	Denmark 2027		•	•	
Website development	DELIVER improved accessibility of Shire information, documents and services online	Denmark 2027		•	•	
Workplace health and safety	DELIVER improved workplace health and safety reporting through the introduction of SKYTRUST software that provides additional support in the areas of injury management, human resource training, and safety inductions	Work Health and Safety Act 2020	•	•		
Flexible work arrangements	DELIVER a workplace Standard Operating Procedure to ensure staff have clear processes to follow when seeking a flexible work arrangement	Recruitment and Selection Standard	•			
Staff inductions	DELIVER sustainability and communications awareness for all new Shire staff as part of the formal induction process	Sustainability Action Plan		•		
Nornalup and Peaceful Bay Service Agreements	DELIVER a service level agreement with the Peaceful Bay and Nornalup communities	Key Performance Indicators	•	•	•	•

What We Monitor	Source	2020/21
Population	.id community	6,370
Local businesses	.id community	742
Local jobs vs Employed residents	.id community	2,393 : 2,869
EEO – Gender ratios of staff (M / F/ O)	Internal – governance	50:50:0
Workplace Health and Safety - Lost time injuries frequency rate	Internal – governance	21.69
Number of Denmark Shire website visits	Internal – governance	312,048
Number of <i>Your Denmark</i> visits	Internal – governance	9,500

COMMUNITY SERVICES TEAM



L-R: Melanie Haymont–Bushfire Risk Planning Coordinator; Emma Holliday–Community and Ranger Services; Robyn Fairclough–Senior Librarian, Jemma Hipper–Library Officer; Nicola Shaw–Library Officer; Nicky Higgs–Club Development Officer; Lee Sounness–A/Director Corporate and Community Services; Renee Wiggins–Manager Community Services; John Overton–Assistant Manager Recreation Services; Rosie Arnephie–Community Development Officer; David Lonie–Ranger; Lee Shelley–Community Emergency Services Manager; Charmaine Shelley–Senior Ranger; Will Miller–Ranger Services; Absent – Michelle Farrow –Customer Service Officer.

Our community expects the Community Services Team to...

<p>DELIVER services that foster a happy, healthy, vibrant and safe community (C4.1 SCP*)</p>	<p>DELIVER services that are inclusive, promote cohesiveness and reflect our creative nature (C4.2 SCP)</p>	<p>LEAD a community that nurtures and integrates natural, cultural and historical values (C4. 3 SCP)</p>	<p>ADVOCATE for diverse education and employment opportunities (E1.3 SCP)</p>	<p>LEAD actions that recognise and respect our local heritage and Aboriginal history (C4.4 SCP)</p>
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* Reference to Strategic Community Plan objectives

Existing Services...

- Emergency management
- Bushfire brigade support
- Event management
- Seasonal lifeguard services
- Library services
- McLean oval facilities
- Gym / fitness room
- Sporting club support
- Australia Day celebrations
- Animal control
- Dog and cat registrations
- Snake removal
- Parry Beach campground
- Seniors services
- Disability access and inclusion
- Community development
- Arts and culture support
- Hazard reduction burns

Existing Programs...

- Outward Bound
- Community grants
- Long Live You program
- Youth outreach with AYSA
- Thank a volunteer celebration
- Library outreach programs
- Denmark Agricultural College scholarship
- Youth leadership award

Reflections and Challenges Ahead

- The Shire undertakes annual bushfire mitigation work with Mitigation Activity Funding which provides the Shire with resources to assist in the management of this work. The contract is scheduled to end in June 2022. Without additional resources the Shire will need to deliver a reduced schedule of works.
- Workload for rangers has increased since March 2020. With the increased number of tourists in the region the workload demand continues. During 20/21, additional resources supported the rangers with property inspections. As a result, 1036 properties were inspected with more than 80% conducted in high fire risk areas.
- Bushfire Ready groups have thrived under the volunteer workforce and they are seen as a critical asset in the ongoing community education around preparation and responsibility in the event of a bushfire.
- The Shire established an online event application process in 2020. With the easing of Covid-19 restrictions there has been increased demand on the Shire resources with event applications. This may have resource implications for the Shire in future years that will need managing.
- Conducting a needs assessment for library and information services within the community ahead of scheduled works will help inform the scheduled redevelopment.
- The management of seasonal surf lifesaving services to ensure ongoing delivery of this service
- The completion of the Parry Beach Master Plan and updated Management Plan in 21/22 may result in new actions to be taken by Council in regard to the campground and reserve.
- The Shire of Denmark entered into an agreement with the Department of Communities in 2017 to deliver case management services to youth at risk. A review of the case management model will be undertaken.
- The Laing Park Dog Exercise Area Working Group are yet to complete their work in regards to a concept plan for Laing Park Dog Exercise Area. The activity of the group has been on hold since Covid and while the Ocean to Channel Recreation Precinct and Dog Friendly Places consultation was undertaken. We aim to reconvene the working group and conduct community consultation shortly for Laing Park Dog Exercise Area.

COMMUNITY SERVICES

Projects

Project	Action	Driver	Timing			
			21/22	22/23	23/24	24/25
Disability Access and Inclusion Plan	DELIVER strategies and actions to improve access and inclusion outcomes for people of all abilities within the Shire	Disability Services Act 1993		•		
Sustainable water supply for Laing Park	DELIVER a sustainable water supply for Laing Park	Laing Park Dog Exercise Working Group			•	
Youth outreach	LEAD discussion on a new contract to support the delivery of the Albany Youth Support Association youth program for youth at risk. Explore external funding opportunities from charitable and not-for-profit organisations to support extended services and programs for youth	Contract Review	•	•	•	•
Community grants	DELIVER an annual grant funding program to support community projects	Sustainability Action Plan	•	•	•	•
My Community	DELIVER a <i>My Community</i> platform incorporating a sustainable environmental section to encourage community members to volunteer with local community groups that care for our environment	Operational Efficiency / Not-for-profit forums	•	•	•	•
Sport and Recreation Master Plan Review	DELIVER a review of the Sport and Recreation Master Plan that is scheduled for review in 24/25. This review is scheduled to occur ahead of the Denmark High School Oval Facilities upgrade to ensure that all future facility and service needs have been considered	Long Term Financial Plan				•
Traffic management	DELIVER on recommendations to signage from the audit conducted in 20/21, undertake work to ensure that all traffic management signage within the Shire is correctly displayed	Operational Efficiency	•			
Library review	LEAD consultation with the community on a needs assessment for library and information services within the community ahead of scheduled works for the redevelopment of the Library and Civic Centre	Long Term Financial Plan		•		
Seed Library	LEAD the ongoing development of a Seed Library	CBP 2017	•	•	•	•

Sustainable Events Policy	LEAD discussion on the compliance of the Shire of Denmark Sustainable Events Policy in line with the Sustainability Strategy including working with not-for-profits to support sustainable events. Support not-for-profits to produce and use renewable and sustainable materials made from waste for events	Sustainability Action Plan		•	•	
Bushfire brigade volunteer recruitment, retention, and succession	DELIVER support for recruitment, retention, training, and succession planning to bushfire brigade volunteers including general support for emergency services volunteering	Bushfire Risk Management Plan / Operational Efficiency	•	•	•	•
Volunteering	PARTNER with sporting groups to trial an online community volunteering model	Our Clubs Program	•			
Fish cleaning	PARTNER with local recreational fishing groups to investigate best practice sustainable fish cleaning, composting and offal disposal stations for installation at key Shire sites	Sustainability Action Plan			•	
Cricket pitch cover	DELIVER a new cricket pitch cover system for McLean Oval and use the existing cover at the Denmark High School oval to ensure a safe playing surface at both locations	Operational Efficiency		•		
Surf lifesaving	LEAD discussion on the long-term delivery of seasonal surf lifesaving services at Ocean Beach	Operational Efficiency		•		
Mitigation Activity	DELIVER fire mitigation works in line with MAF contract and strategic fire management local needs	Bushfire Risk Management Plan	•	•	•	•

What We Monitor	Source	2020/21
Bushfire volunteers (firefighters and auxiliary) as a percentage of population	Internal - Community Services	11.7
Number of properties in high and extreme fire risk areas inspected	Internal – Community Services	863
Socio-economic disadvantage score	.id community	1003

CORPORATE SERVICES TEAM



L-R: Back: Angela Crowe –Finance Officer Debtors; Kelly Schroeter – Finance Officer Creditors; Stuart Evans – ICT Officer; Lee Sounness – A/Director Corporate and Community Services; Front: Justine Gamblin – Customer Service; Judy Savic – Rates Officer; Noni Entwisle – Projects Officer; Gina McPharlin – A/Manager Corporate Services; Carly Martinovich – Customer Service. Absent: Jodi Vitler – Assistant Accountant, Wendy Dembowski – Senior Records Officer, Sylvia Mestric – Records Officer, Cheralynne Clarke – Payroll Officer, Juls Degenaar – Customer Service

Our community expects the Corporate Services Team to...

<p>DELIVER accountable, transparent, ethical and responsive decisions (L5.1 SCP)</p>	<p>DELIVER fiscal responsibility (L5.4 SCP)</p>	<p>LEAD change, apply technological advancement and pursue regional partnerships that drive business efficiency (L5.5 SCP)</p>	<p>DELIVER asset management in a consistent and sustainable manner (B3.4 SCP)</p>	<p>LEAD two-way communication that is open and effective (L5.6 SCP)</p>
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* Reference to Strategic Community Plan objectives

Existing Services...

- Transport licencing
- Rates
- Debtors and creditors
- Technology and innovation
- Payroll
- Accounting / financial management
- Records management
- Denmark Cemetery
- Risk management
- Customer service
- Grants administration
- Shire venue hire

Existing Programs...

- State Emergency Disaster Relief
- National Emergency Disaster Relief
- Annual not-for-profit donations

Reflections and Challenges Ahead

- Investing in technology is critical to ensuring that our business operations continue to meet demands to:
 - provide better and more choice of methods of interaction for our customers
 - use technology innovation to provide innovative community services such as customer self-service (online or kiosks), community dashboard and streamlining existing services
 - make processes for customers and staff more efficient, saving time and resources
 - improve security of data to provide trust to customers whose data we hold
 - provide better access to data and analysis of data to more effectively meet compliance and regulatory requirements
 - and business continuity in times of interruption
- To ensure our investment in technology is keeping pace with demands, we need to establish an ongoing IT budget that looks at both hardware, software and staffing resources to implement and manage IT systems on an ongoing basis.
- Upgrades to the administrative building will be addressed due to a shortage of work stations for staff. The implementation of upgrades may need to be taken ahead of the scheduled building redevelopment to meet current work demands.
- There is a need to undertake significant upgrades to records management systems within the Shire. This will require a long-term plan over a number of years to transition to more IT based systems that can ensure more efficient and effective storage, retrieval and processing of information.
- As part of operational improvements, internal controls, legislative compliance and risk management there is ongoing work in the area of document management and systems and procedural reviews.

CORPORATE SERVICES

Projects

Project	Action	Driver	Timing			
			21/22	22/23	23/24	24/25
Stage Two of the Rating Review	DELIVER an equitable rating structure across all properties within the Shire including modelling split rating, undertaking a community engagement plan and implementation of UV review outcomes	Council Resolution 110620	•			
ICT Strategy	FUND actions from the Shire's ICT Strategy	Long Term Financial Plan	•	•	•	•
Land Development / Use Strategy	DELIVER a plan that identifies land to be sold that could fund major projects identified in the Long Term Financial Plan	Long Term Financial Plan	•			
Revenue streams	DELIVER a plan that investigates alternative revenue streams	Long Term Financial Plan	•			
Financial software program update	DELIVER the migration from Synergy Soft to Altus to access improvements in technology via the new cloud-based software	Operational Efficiency	•	•	•	•
Contributions Review	DELIVER a review of annual donations and contributions to community groups	Long Term Financial Plan		•		
Sustainable Investment Strategy	DELIVER Responsible Sustainable Investment Policy for the Shire	Sustainability Action Plan			•	
Purchasing arrangements	LEAD discussions into purchasing arrangements to procure energy with net zero emissions through state renewable energy proposals	Sustainability Action Plan		•		

Environmental impact measuring tool for procurement	DELIVER a review of the Procurement Policy to ensure the inclusion of an objective environmental impact measuring process to guide decision making	Sustainability Action Plan					
ICT Infrastructure for Council Chambers	DELIVER improved ICT capability to Council Chambers	Operational Efficiencies	•				
Document Management	DELIVER an internal document control system that delivers work efficiencies and improves document management functions.	Operational Efficiencies	•				

What We Monitor	Source	2020/21
Percentage of total spend to local businesses (%)	Internal - Corporate	31
Number of Rateable properties	Internal - Corporate	4097
Number of property transfers	Internal - Corporate	412

WASTE AND RESERVES TEAM



L-R: Alek Savic-Waste Site Attendant Officer, Bevynn Wilkerson-Waste Site Attendant Officer, Terran Ablett-Casual Waste and Reserves; Mark Parre-Revegetation Officer; Michael Solomon-Parks and Gardens Officer, Bohdan Davies-Manager Waste and Reserves; Eva Overton-Administration Officer; Laif Bell-Waste Officer; Yvette Caruso-Sustainability Officer; Steve Heymans-Waste Site Attendant Officer; Simon Ward-Leading Hand Parks and Gardens Officer; Perry Sara-Parks and Gardens Officer; Absent: Kelvin Street-Waste Officer.

Our community expects the Waste and Reserves Team to...

DELIVER preservation and protection of the natural environment
(N2.1 SCP)

DELIVER reduced human impact on natural resources, reduce waste and utilise renewable energy
(N2.3 SCP)

LEAD adaptation to climate change
(N2.4 SCP)

LEAD two-way communication that is open and effective
(L5.6 SCP)

LEAD actions to recognise and respect our local heritage and Aboriginal history
(C4.4 SCP)

* Reference to Strategic Community Plan objectives

Existing Services...

- Playground and parks
- Environmental management
- Kerbside waste and recycling collection services
- Environmental Impact Assessments
- Industrial / commercial waste services
- Pest control
- Revegetation
- Nursery and seed bank operations
- Bushland management
- Coastal rehab and management
- Streetscapes and road verges
- Carbon reduction initiatives
- Vegetation clearing investigations
- Energy and water monitoring
- Denmark Waste Management and Reuse Facility
- Container Deposit Scheme
- Peaceful Bay Transfer Station
- Noxious weed control

Existing Programs...

- Water efficiency program
- Wilson Inlet Management Strategy and Action Plan
- Environmental Education program
- Garage Sale Trail

Reflections and Challenges Ahead

- The Shire of Denmark is committed to being a leader and role model within the community in sustainable practices and carbon reduction initiatives. In September 2019, Council declared a state of Climate Emergency and aligned itself to 2016 Paris Agreement Targets including 50% reduction of current Shire of Denmark GHG emissions by 2030 and net zero GHG emissions from Shire of Denmark operations by 2050.
- Reviewing the current *Coastal Hazard Risk Management and Adaptation Plans* to include Parry Beach Reserve, will enable appropriate management of the coastal areas into the future, taking into account demands from increasing visitor use as well as coastal erosion and climate change impacts upon site capacity for visitor use and access.
- A number of trees are in decline across Shire reserves and parks. There is a need to better understand the environmental, health and economic impact.
- The Shire's playground assets have lacked a renewal program and are largely in a state of disrepair. A plan to renew, consolidate and/or create new playgrounds is needed.
- Our parks and reserve assets provide community open space, an ecological function, space for recreation and sport and make our Shire a beautiful place. We continue to maintain and improve these spaces. Kwoorabup Park has been flagged as a high use space and needs work to improve the aesthetics and ecological function.

WASTE AND RESERVES

Projects

Project	Action	Driver	Timing			
			21/22	22/23	23/24	24/25
Playground upgrades	DELIVER an audit on the Shire's playground infrastructure and action plan to renew, consolidate and/or create new playground areas	Denmark 2027	•			
Coastal Reserves Management Strategy and Action Plan	DELIVER an updated Coastal Reserves Management Strategy and Action Plan for Shire coastal reserves	Sustainability Action Plan		•		
Assessment of risk to declining tree health	DELIVER an assessment on the Shire's declining tree health and investigate causes, mitigation strategies and highlight problem areas which require financial planning for future maintenance works	Internal Assessment		•		
Kwoorabup Park revegetation and development	DELIVER a revegetation plan for Millars Creek at the entrance to Kwoorabup park to the board walk including revitalisation of the storm water ponds at the board walk	Internal Assessment	•			
Parry Beach Coastal Hazard Risk Management and Adaption Plan	DELIVER a Coastal Hazard Risk Management and Adaptation Plan for Parry Beach reserve with consideration for climate change, coastal erosion, and visitor access impacts	Operational Efficiencies		•		
Asset management	DELIVER a visitor risk management audit for Shire bushland, foreshore, and coastal reserves with a view to implement risk mitigation actions over the next 10 years	Operational Efficiencies			•	
Weed Strategy and Action Plan Review	DELIVER an updated Weeds Strategy and Action Plan for Shire bushland, foreshore, and coastal reserves, with a view to implement weed control actions over the next 10 years	Operational Efficiencies		•		
Waste reform	DELIVER a 10-year Master Plan for the implementation of more sustainable waste management practices	Operational Efficiencies	•	•	•	•
FOGO	DELIVER a feasibility study for a Food and Organics Waste collection service	Waste Management Strategy	•	•		

Reduce, Reuse, Recycle	ADVOCATE for educational programs to encourage community members to reduce, reuse and recycle. Support and encourage initiatives that promote zero plastic packaging for fruit, vegetables, and associated products	Denmark 2027 / Sustainability Action Plan	•	•	•	•
Greenhouse gas emissions	DELIVER greenhouse gas emissions monitoring for Shire operations	Sustainability Action Plan	•	•		
Sustainability Action Plan	DELIVER an annual review and update to the Sustainability Action Plan	Sustainability Strategy	•	•	•	•
Annual tree planting	LEAD the rehabilitation of Shire land, including increasing annual tree planting and revegetation program	Denmark 2027	•	•	•	•
Water accreditation	DELIVER the Shire's Waterwise accreditation	Waterwise Towns Accreditation	•	•	•	•
Sustainability education	FUND education workshops for the community on areas of sustainability as outlined in the Sustainability Action Plan	Sustainability Action Plan	•	•	•	•
Building waste	LEAD initiatives with local builders to reduce waste via recycling and reusing commercial and industrial waste as repurposed materials	Sustainability Action Plan			•	
Tracks and trails	ADVOCATE for the development of a community volunteering model for tracks and trail maintenance	Sustainability Action Plan		•		

What We Monitor	Source	2020/21
Scheme water consumption (kilolitres)	Internal – Waste and Reserves	13,767
Energy consumption (gigajoules)	Internal – Waste and Reserves	998.52
Greenhouse gas emissions	Internal – Waste and Reserves	NA
Number of trees planted by the Shire	Internal – Waste and Reserves	885
Cases referred to DWER Pollution Watch and DWER Waterways Compliance	Internal – Waste and Reserves	4
Kerbside recycling tonnage per head of population	Internal – Waste and Reserves	0.62
Residential waste to landfill tonnage per head of population (Kerbside plus transfer station)	Internal – Waste and Reserves	0.33
Kerbside Recycling Contamination Rates (%) (Derives from Cleanaway data – Great Southern Region)	Internal – Waste and Reserves	34.38

CIVIL INFRASTRUCTURE TEAM



L-R: Cori Jackson, Machine Operator – General Hand; David King, Director Assets and Sustainable Development; Glenn Main, Machine Operator – General Hand; Paul Anderson, Machine Operator – Leading Hand; Darrell Esparon, Machine Operator – General Hand; Shane Kerr, Machine Operator – Leading Hand; Dennis Procter, Grader Operator; Chris Hoare, Machine Operator – General Hand; Andrew McKay, Machine Operator – General Hand; Eva Overton, Administration Officer – Civil Infrastructure / Waste & Reserves Officer; Mark Bridges – Machine Operator – General Hand; Barry Moore, Manager Civil Infrastructure; David Tulip, Machine Operator – General Hand. Absent: Mark Rowling, Machine Operator – General Hand; Tim Shaw, Machine Operator – General Hand; Gary Grigg, Supervisor Mechanical Repairs; Paul Davis, Mechanic (Heavy Duty); Trevor King, Grader Operator.

Our community expects the Civil Infrastructure Team to ...

DELIVER community assets that are flexible, adaptable and of high quality
(B3.2 SCP)

DELIVER fiscal responsibility
(L5.4 SCP)

LEAD change, apply technological advancement and pursue regional partnership that drive business efficiency
(L5.5 SCP)

FUND and manage assets in a consistent and sustainable manner
(B3.4 SCP)

DELIVER public spaces and infrastructure that are accessible and appropriate for our community
(B3.1 SCP)

* Reference to Strategic Community Plan objectives

Existing Services...

- Road maintenance
- Delivery of internal capital works
- Department of Transport vehicle inspections
- Bushfire service fleet management
- Bridge maintenance
- Maintenance of plant and equipment
- Plant and equipment replacement
- Footpath maintenance
- Standpipe maintenance

Existing Programs...

- No-spray register

Reflections and Challenges Ahead

- A Master Plan for the redevelopment of the depot site is required as a relocation is not planned in the 10-year timeframe. The opportunity to undertake a master plan will also give the Shire the opportunity to introduce sustainable energy and water use design features, ensuring that future development contributes to the Shires targets for carbon reduction and sustainability.
- A number of safety and efficiency issues concerned with the layout and operations of the depot have been identified and will be addressed as part of the master planning process.
- There is a project scheduled to ensure the Shire has a long-term plan for accessing affordable, reliable and appropriate road construction material to meet the road construction needs of the Shire. The consideration of alternative construction materials will form part of this investigation.
- Changing climatic conditions, particularly wet summer and autumn seasons, will continue to be challenging for the completion of the annual road maintenance schedule as well as completion of new projects.

CIVIL INFRASTRUCTURE

Projects

Project	Action	Driver	Timing			
			21/22	22/23	23/24	24/25
Depot Redevelopment Master Plan	DELIVER a Master Plan with a staged approach to asset and facilities upgrades at the depot with a focus on sustainable resource use including recycling water, renewable energy options and ongoing operations of the seed bank and nursery	Operational Efficiency	•			
Road construction resource planning	DELIVER a plan to future-proof road construction material availability and to consider alternative construction materials to meet the road construction needs of the Shire	Strategic Asset Management Plan	•	•	•	•
Stage One Depot upgrade	DELIVER appropriate and sustainable washdown facilities for depot fleet	Sustainability Action Plan		•		
Stage Two Depot upgrade	DELIVER upgrade according to the Master Plan	Operational Efficiency			•	•
Road Maintenance	DELIVER maintenance work to Ocean Beach Road and Harewood Rd	Strategic Asset Management Plan	•			

What We Monitor	Source	2020/21
Number of days that we record over 5mm of rain	Bureau of Meteorology	60
Hours lost to clean up after storms	Internal – Civil Infrastructure (hrs coded to 32010 and 32011)	2034
Kilometres of roads graded	Internal – Civil Infrastructure	523
Number of service requests lodged	Internal – Civil Infrastructure	934

TECHNICAL SERVICES TEAM



L-R: Stuart Dyson, Technical Officer Infrastructure; Luke Tulloch, Civil Engineer; Steve Bookham, Maintenance; Lorraine Spencer, Engineering Project Office; Martin Buczak, Manager Technical Services; Ryan Harding, Coordinator Facilities and Maintenance; Lindsey Heymans, Infrastructure and Assets Administration Officer; Luke Dickie, Cleaner.

Our community expects the Technical Services Team to ...

DELIVER community assets that are flexible, adaptable and of high quality
(B3.2 SCP)

DELIVER public spaces and infrastructure that are accessible and appropriate for our community
(B3.1 SCP)

FUND and manage assets in a consistent and sustainable manner
(B3.4 SCP)

DELIVER decisive and well considered decisions
(L5.3 SCP)

LEAD actions to recognise and respect our local heritage and Aboriginal history
(C4.4 SCP)

* Reference to Strategic Community Plan objectives

Existing Services...

- Shire building maintenance and management
- Plant and equipment management
- Engineering standards and development standards
- Project management for delivery of capital works projects
- Geospatial Information Systems data management
- Airport maintenance
- Airport hanger leases
- Signage
- Public facilities cleaning and maintenance
- Lime quarry operations
- Corporate fleet management
- Crossover applications
- Stormwater management
- Timber haulage requirements
- Compliance for inlet openings
- Disaster recovery funding arrangements
- Road closure / traffic management
- Asset renewal

Existing Programs...

- Dial Before You Dig
- Timber Roads Organisation Group
- Public Utilities Network Group

Reflections and Challenges Ahead

- The focus on State and Federal governments delivering Covid-19 relief packages to Local Governments through enhanced capital works projects has led to a sharp increase in project workload in the last 12 months. If this trend continues over the next few years, the Shire will need to re-evaluate how it resources the delivery of major capital works projects that are already in the pipeline as well as new initiatives that could be announced.
- The focus on sustainable building and construction materials needs close scrutiny to ensure that the risk and useful life of new materials is well understood. The associated cost of moving to a more sustainable product also needs to be factored into the initial scoping and costing of projects.
- Key actions from the Sustainability Strategy such as reducing the carbon footprint for the fleet of corporate vehicles, as well as the overall target to reduce the Shire's carbon emissions by half by 2030 and to be carbon neutral / net zero emissions by 2050, will take considered planning and scoping.

TECHNICAL SERVICES

Projects

Project	Action	Driver	Timing			
			21/22	22/23	23/24	24/25
Capital works forward planning	DELIVER a 10-year capital works program for all asset classes that demonstrates the spend required each year as set out in the Shire's Long Term Financial Plan	Long term Financial Plan	•	•	•	•
Shovel ready projects	DELIVER three identified projects to concept planning stage in order for projects to be ready for funding opportunities that may emerge	Long Term Financial Plan	•	•	•	•
Project management services	DELIVER project management services for infrastructure projects in progress including: <ul style="list-style-type: none"> • Denmark Surf Club Precinct Development • Denmark East Development Project • Mt Shadforth Road • Lights Road • Peaceful Bay Road • Atkinson Rd / Southcoast Highway • Mount Shadforth Road / Ti Tree Lane • Praed Lane • Denmark Airport – fencing upgrade • Access Road Renewal (Sheoak Dr, Anning Rd, Buckley St) 	Key Performance Indicators	•	•	•	•
Storm Damage rectification works	DELIVER project management services for the rebuild of infrastructure projects impacted by storms in: <ul style="list-style-type: none"> - August 2020 - July 2021 	Strategic Asset Management Plan	•	•		
Shire Building Energy Audit	DELIVER building audit on the introduction of solar energy power sources for each key Shire site including admin building, rec centre, library and dept.	Sustainability Action Plan	•			
Denmark CBD	FUND electric vehicle charging station in CBD	Sustainability Action Plan	•			

	DELIVER refurbishment to the stage and backstage / green room space at Denmark Civic Centre	2021 State Government election commitment	•			
	DELIVER renewal of Civic Centre carpark lighting	Strategic Asset Management Plan	•			
	FUND LED street lighting as part of a long-term energy savings plan	Sustainability Action Plan		•	•	•
	DELIVER an additional all abilities carpark as per the Disability Access and Inclusion plan	Disability Access and Inclusion Plan	•	•	•	•
Berridge Park / Wilson Inlet	DELIVER a plan for a vibrant, sustainable, and integrated youth hub / precinct in a central location	Long Term Financial Plan			•	
	FUND Berridge Park Gazebo replacement	Strategic Asset Management Plan	•			
	DELIVER upgrades to the Berridge Park BBQ and seating area	Strategic Asset Management Plan	•			
	DELIVER upgrades to Gazebo and BBQ (crn Inlet Drive and Crelin St)	Strategic Asset Management Plan	•			
	DELIVER upgraded fish cleaning stations at Poddy Shot and Rivermouth	Strategic Asset Management Plan	•			
	DELIVER 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)	Corporate Business Plan (2017-20)		•		
	DELIVER upgrade to community infrastructure with the McLean Oval Water Re-use project	Strategic Asset Management Plan	•	•		
Trails and paths	DELIVER more sustainable transport options for the community through tracks and trails maintenance and construction	Denmark 2027/ Sustainability Action Plan	•	•	•	•
	FUND construction of Wattle Way footpath and Riverside Drive to McPherson Drive footpath link	Strategic Asset Management Plan	•			

	FUND upgrade to Kwoorabup Park footbridge	Strategic Asset Management Plan	•			
	FUND upgrade to beach access steps at Lights Beach with handrail	Strategic Asset Management Plan	•			
Peaceful Bay	FUND replacement of Peaceful Bay lookout and boardwalk infrastructure	Strategic Asset Management Plan	•			
	DELIVER replacement of two Peaceful Bay water tanks	Strategic Asset Management Plan	•			
	FUND maintenance to Peaceful Bay jetty	Strategic Asset Management Plan	•			
Nornalup	FUND upgrade to Nornalup jetty, boat ramp and carpark area	Strategic Asset Management Plan	•			
Parry Beach	DELIVER drainage upgrade to Parry Beach cottage	Strategic Asset Management Plan	•			
Solar energy	DELIVER a plan to install solar powered lighting on public facilities	Sustainability Action Plan		•	•	
Solar energy	DELIVER renewable energy options for Shire facilities when upgrading and undertaking new projects where practical including energy efficient climate control in Council Chambers in 2021	Sustainability Action Plan	•	•	•	•
Sustainable fleet	DELIVER a reduction of the carbon footprint for the fleet of corporate vehicles including consideration of electric or hybrid options for Shire fleet vehicles	Sustainability Action Plan		•	•	•
Waste water	DELIVER a plan to fund diverting waste water from the inlet to the Golf Course and Denmark Agricultural College	Sustainability Action Plan			•	•
Sustainable procurement	DELIVER a plan to prioritise the purchase of sustainable local building materials in Shire procurement practices through on-going education of Shire staff	Sustainability Action Plan	•			
Innovation in engineering	LEAD investigations to employ innovative technologies for pavement stabilisation, reinvigoration, seal design for construction and repair of roading	Sustainability Action Plan	•	•	•	•

Dual naming	LEAD the dual naming process with the objective of confirming and submitting 12 of the 20 Indigenous place names across the Denmark Shire region formally with Landgate, with the view to then promote the dual place names with on-ground signage	Denmark 2027		•		
Audit vacant land and halls	DELIVER an audit of vacant land holdings and Community Halls	Key Performance Indicators	•			
Sign audit rectifications	DELIVER the necessary rectifications from the sign audit	Operational Efficiency	•	•		
Private property fence line construction	DELIVER guidelines and application templates for native vegetation clearing for private property fence line construction and maintenance	Sustainability Action Plan	•			
Review asset management data	DELIVER a review of existing data to improve confidence in the Shire's financial projections to maintain, renew and replace assets	Strategic Asset Management Plan	•	•	•	•
Improve GIS capability	FUND improved efficiencies accessing and using spatial data within the Shire	Operational Efficiency		•		
Asset valuation	DELIVER a comprehensive valuation and condition rating of all assets within each portfolio	Strategic Asset Management Plan	•	•	•	•

What We Monitor	Source	2020/21
Number of Corporate Fleet vehicles meeting low emissions - (Hybrid or electric)	Internal – Technical Services	3
Number of RFQs submitted by local businesses (up to \$250K)	Internal – Technical Services	11
Number of Tenders submitted by local businesses (over \$250K)	Internal – Technical Services	2
KM of road resealed	Internal – Technical Services	10.22
KM of gravel resheets	Internal – Technical Services	11.17
Lime sales – SOD and Wilson Inlet Catchment area	Internal – Technical Services	66

SUSTAINABLE DEVELOPMENT TEAM



L-R: Craig Pursey, Manager Sustainable Development; Will Hosken, Strategic Planner; Kevina Richardson, Customer Service Officer; Ruth Hall, Customer Service Officer; Laura Delbene, Town Planner; Graham Blackmore, Principal Building Surveyor; Robert Ohle, Principal Environmental Health Officer; Emmet Blackwell, Strategic Town Planner; Absent: Jasmine Tohill, Senior Town Planner

Our community expects the Sustainable Development Team to ...

<p>ADVOCATE for the importance of agriculture in our local economy and protection of prime agricultural land (E1.4 SCP)</p>	<p>DELIVER public spaces and infrastructure that are accessible and appropriate for our community (B3.1 SCP)</p>	<p>ADVOCATE for diverse and affordable housing, building and accommodation options (B3.5 SCP)</p>	<p>DELIVER a planning framework that is visionary, supports connectivity and enables participation (B3.3 SCP)</p>	<p>DELIVER a planning framework that promotes and encourages responsible development (N2.2 SCP)</p>
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* Reference to Strategic Community Plan objectives

Existing Services...

- Holiday home inspections
- Trading in public places inspections
- Food premises and vendor licences
- Camping and caravan park licences
- Assessment of development applications
- Investigate unauthorised developments
- Assess and administer Scheme Amendments and Structure Plans
- Assess and certify building permit applications
- Building inspections
- Assess effluent disposal systems
- Liquor licensing
- Health permits and licences
- Covid-19 education and compliance
- Water testing and sampling
- Noise monitoring
- Air quality testing
- Health inspections for business
- Holiday accommodation compliance
- Temporary accommodation permits
- Swimming pool inspections
- Trading in public places permits
- Advice for prospective property purchasers
- Planning advice for prospective developments
- Planning advice for potential subdivisions and higher order planning
- Preparation of building statistics

Reflections and Challenges Ahead

- The adoption of the Shire of Denmark Sustainability Strategy puts emphasis on the community's desire to see more emphasis on sustainable building and green building development. Practical ways more sustainable development can be incorporated into the Shire's planning framework are being explored through the preparation of the Local Planning Strategy.
- The key focus for the Sustainable Development Team is the completion of the Local Planning Scheme and Strategy over the next 24 months. A significant body of work will follow to make sure that the associated policy suite are updated.
- Covid-19 and building stimulus packages have led to a sustained increase in demand on development assessments and the significant number of retrospective applications now being submitted by home owners. A high number of applications continue to flow through, stretching team resources. In addition, officers are receiving increasingly complex queries which has resulted in a greater commitment of resources.
- An important resource to help manage the increased workload on the team will be using platforms such as the Shire's website to provide a better interface for planning, building and environmental health customers, wanting to access online resources and have real-time feedback on the status of applications in the process of being assessed.
- Alongside this, there is a need to continue to expand IT capability of the Shire so that officers can effectively and efficiently access current information and are not frustrated by outdated mapping systems and the limited functionality of current systems.
- The development of a Nornalup Community Plan and a Peaceful Bay Community Plan was documented in the previous Corporate Business Plan. This work requires the Local Planning Strategy to be completed in order to understand future demands.

SUSTAINABLE DEVELOPMENT

Projects

Project	Action	Driver	Timing			
			21/22	22/23	23/24	24/25
Local Planning Scheme and Strategy	DELIVER a review of the entire local planning framework. Develop a draft Strategy for Council consideration	Planning and Development Act 2005 / Key Performance Indicators	•	•	•	
	DELIVER associated policies for the Local Planning Strategy	Planning and Development Act 2005		•	•	
Delivering online resources	DELIVER online information packages for development applications and building approvals	Operational Efficiency	•			
Small scale horticulture	ADVOCATE (through the Local Planning Strategy) for options for small scale horticulture and other local food production on small land parcels	Sustainability Action Plan			•	
Sustainable development	ADVOCATE through the Local Planning Strategy on incorporating ecologically sustainable design principles into new development and provide information on where to find information on sourcing and selecting sustainable building materials.	Sustainability Action Plan			•	
Energy options	FUND information sessions for community and public regarding battery and storage options for new residential properties	Sustainability Action Plan				•
Tree preservation	DELIVER a significant trees list and tree preservation order policy under the Shire's Town Planning Scheme	Sustainability Action Plan				•

What We Monitor	Source	2020/21
Percentage of approvals (planning and building) assessed within statutory timeframes	Internal – Sustainable Development	Building -100% Planning – 98.4%
Value of development applications	Internal – Sustainable Development	\$24,684,638
Housing affordability * (median house price)	Realestate.com.au	\$420,000
Housing affordability rating** (price to income index)	.id community	10.7
Absentee landownership/Occupancy Rates	Internal – Sustainable Development	33%
Holiday homes numbers & as a percentage of absentee landownership/housing stock	Internal – Sustainable Development	9%

* Housing Affordability: [Denmark Property Market, House Prices, Suburb Profile & Investment Data \(realestate.com.au\)](https://www.realestate.com.au) – reported by calendar year

** Housing Affordability Rating – Median house price / Median income = Median multiple. A median multiple of up to 3 is regarded as being affordable with multiples over 5 representing severely unaffordable housing.

FORECAST STATEMENT OF FUNDING

FOR THE PERIOD 2021/22 - 2030/31

	2021-22	2022-23	2023-24	2024-25
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates	7,053,663	7,335,308	7,628,210	7,922,818
Operating grants, subsidies and contributions	3,289,288	2,222,292	2,259,477	2,297,296
Profit on asset disposal	54,000	-	650,000	-
Fees and charges	3,458,312	3,562,061	3,668,923	3,778,991
Interest earnings	72,908	72,209	71,781	71,617
Other revenue	188,487	192,257	196,102	200,024
	14,116,658	13,384,126	14,474,492	14,270,746
Expenses				
Employee costs	(6,939,943)	(6,738,075)	(6,906,526)	(7,079,190)
Materials and contracts	(5,502,014)	(3,849,363)	(3,891,490)	(3,963,379)
Utility charges	(220,985)	(226,510)	(232,172)	(237,977)
Depreciation on non-current asset	(3,820,875)	(4,019,635)	(4,164,799)	(4,248,109)
Loss on asset disposal	(34,000)	0	0	0
Interest expense	(123,877)	(126,128)	(112,932)	(110,718)
Insurance expense	(427,679)	(433,440)	(442,109)	(450,951)
Other expenditure	(445,300)	(449,753)	(454,251)	(458,793)
	(17,514,673)	(15,842,904)	(16,204,279)	(16,549,116)
	(3,398,015)	(2,458,778)	(1,729,787)	(2,278,370)
Funding Position Adjustments				
Depreciation on non-current assets	3,820,875	4,019,635	4,164,799	4,248,109
Net profit and losses on disposal	(20,000)	0	(650,000)	0
Movement in provisions	115,871	0	0	0
Net Funding from Operational Activities	518,731	1,560,858	1,785,012	1,969,739
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	147,000	117,500	730,000	105,000
Proceeds from self supporting loans	22,872	23,729	22,474	21,061
Non-operating grants, subsidies and contributions	4,411,103	5,800,822	3,315,242	1,236,528
Outflows				
Purchase of property, plant and equipment	(5,352,650)	(3,966,100)	(1,415,950)	(1,820,270)
Purchase of infrastructure	(3,620,551)	(3,698,864)	(3,878,954)	(1,908,757)
Net Funding from Capital Activities	(4,392,226)	(1,722,913)	(1,227,188)	(2,366,437)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	1,146,914	1,320,723	543,779	534,503
New Borrowings	2,279,225	0	0	1,000,000
Outflows				
Transfers to reserves	(731,612)	(758,477)	(757,008)	(757,435)
Repayment of past borrowings	(272,505)	(316,301)	(324,623)	(370,075)
Repayment of long term leases	(102,490)	(83,889)	(19,972)	(10,295)
Net Funding from Financing Activities	2,319,532	162,056	(557,824)	396,698
Estimated Surplus/Deficit July 1 B/Fwd	1,553,963			
Estimated Surplus/Deficit June 30 C/Fwd	0	0	0	0

COMMUNITY PRIORITIES – Denmark 2027

They like and value...

- the natural beauty and bushland
- the community spirit
- the close-knit community
- the friendly, diverse range of people
- the beaches and ocean
- the arts and cultural community
- access to the ocean, river and farmland
- the small country town 'feel'
- clean air, water and the environment
- the diverse range of community activities available
- the village atmosphere
- the relaxed lifestyle
- the peace and quiet
- the climate

Ideas for creating jobs and economic growth...

- advertising and promoting tourism
- providing financial support for more creative arts, festivals and events development
- showcasing eco-tourism, including Noongar cultural heritage
- encouraging and supporting small local businesses
- completing and growing a new industrial sector and renewing the old area in town to encourage businesses from Albany to come to Denmark
- supporting 'buy local' campaigns
- expanding care services and facilities for the elderly
- expansion of TAFE and other facilities and courses in Denmark
- the provision of youth traineeships
- construction of a swimming pool
- improved phone and internet facilities to promote business

The key issues that we will face include...

- population growth
- employment for the permanent population, especially youth
- protection of, and prevention of degradation of, the natural environment
- defining future developments to retain Denmark's village atmosphere
- environmental sustainability of development and tourism
- infrastructure for water, energy and waste disposal
- fire hazards
- services for the elderly
- ensuring small business sustainability
- water supply problems
- managing increased tourism
- housing affordability
- overdevelopment
- controlling subdivision developments including new housing blocks
- the need for infrastructure to cope with increased population and tourism

Their vision for Denmark...

- environmental protection
- sustainable development
- the Shire to stay the same as it is now
- a business growth plan
- considering and encouraging tourism
- supporting arts and culture within the region
- a functional Council
- embracing creative development
- to be vibrant
- to be diverse
- to improve facilities and amenities for locals
- to have a visionary town planning scheme
- to encourage employment, especially for youth

Ideas to make the Shire a better place to live or visit include...

- preservation and appreciation of the natural environment
- installation of a pool and/or hydrotherapy spa
- more community consultation and community involvement with Council projects
- continued and expanded funding for the arts community
- more events including festivals and community gatherings
- provision of extra parking in town and at other busy spots
- provision of transport services in and around town and Albany
- a fire prevention campaign

Priorities to achieve their vision...

- a functional Council
- environmental protection
- sustainable development
- improved amenities and facilities for locals
- developing tourism
- improved communication with ratepayers and the community on Shire decisions
- supporting the development and growth of arts and culture
- a hydrotherapy pool and/or aquatic centre
- improved road development and maintenance
- development of a business growth plan for all sized businesses in the area

These priorities were identified during the Denmark 2027 Community Survey, to access a full copy of the Survey Report visit the website www.denmark.wa.gov.au/governance-documents-and-forms.aspx

COMMUNITY PRIORITIES – Community Scorecard

In October 2020 the Shire of Denmark commissioned Catalyse Pty Ltd to conduct a community scorecard survey among local residents. Scorecard invitations were sent to 1000 randomly selected households by mail and 3053 residents by email. The scorecard was open from 31 August to 18 September 2020. 515 residents completed a scorecard.



STRATEGIC COMMUNITY PLAN – Aspiration and Objectives

E1.0

Our Economy

We are an attractive location to live, invest, study, visit and work

- E1.1 To have a stable and locally supported business community that embraces innovation, creativity, resourcefulness and originality
- E1.2 To be a vibrant and unique tourist destination, that celebrates our natural and historical assets
- E1.3 To have diverse education and employment opportunities
- E1.4 To recognise the importance of agriculture in our local economy and protect prime agricultural land

N2.0

Our Natural Environment

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

- N2.1 To preserve and protect the natural environment
- N2.2 To promote and encourage responsible development
- N2.3 To reduce human impact on natural resources, reduce waste and utilise renewable energy
- N2.4 To acknowledge and adapt to climate change

B3.0

Our Built Environment

We have a functional built environment that reflects our rural and village character and supports a connected, creative, active and safe community

- B3.1 To have public spaces and infrastructure that are accessible and appropriate for our community
- B3.2 To have community assets that are flexible, adaptable and of high quality to meet the purpose and needs of multiple users
- B3.3 To have a planning framework that is visionary, supports connectivity and enables participation
- B3.4 To manage assets in a consistent and sustainable manner
- B3.5 To have diverse and affordable housing, building and accommodation options

C4.0

Our Community

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

- C4.1 To have services that foster a happy, healthy, vibrant and safe community
- C4.2 To have services that are inclusive, promote cohesiveness and reflect our creative nature
- C4.3 To create a community that nurtures and integrates natural, cultural and historical values
- C4.4 To recognise and respect our local heritage and Aboriginal history

L5.0

Our Local Government

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

- L5.1 To be high functioning, open, transparent, ethical and responsive
- L5.2 To have meaningful, respectful and proactive collaboration with the community
- L5.3 To be decisive and to make consistent and well considered decisions
- L5.4 To be fiscally responsible
- L5.5 To embrace change, apply technological advancement and pursue regional partnerships that drive business efficiency
- L5.6 To seek two-way communication that is open and effective

These five pillars represent the community's feedback and the way forward for the Shire of Denmark. Naturally some decisions may reflect a greater alignment to one aspiration over another, however Council and staff consider the impact that a decision will have across all pillars when considering projects, activities and requests.

PLANS AND STRATEGIES

These documents can be accessed at www.denmark.wa.gov.au	Next Review
Denmark 2027	2021/22
Long Term Financial Plan	2020/21
Strategic Asset Management Plan	2021/22
Workforce Plan and People Strategy	2021/22
Annual Budget	annually
LGIS Regional Risk Coordinator Plan	ongoing
Disability Access and Inclusion Plan	2023/24
Record Keeping Management Plan	2021/22
Department of Transport Agency Agreement	2021/22
Local Planning Strategy	2021/22
Local Planning Scheme	2021/22
Local Planning Policies	2022/23
Structure Plans	2024/25
Coastal Reserves Management Strategy and Action Plan	2022/23
Sustainability Strategy	2025/26
Weeds Strategy and Action Plan	2021/22
Strategic Waste Management Plan	2021/22
Water Efficiency Action Plan	annually
Mount Hallowell Reserve Management Plan	2023/24
Bushfire Risk Management Plan	2024/25
Sport and Recreation Master Plan	2024/25
GSCORE Regional Trails Masterplan	2024/25