



Plant & Equipment

Asset Management Plan



Scenario 2 Version 1

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1. EXECUTIVE SUMMARY

Context

The Shire of Bridgetown-Greenbushes is located at the heart of the South West of Western Australia close to forests and National Parks, wineries, heritage walks and trails, and some of the state’s most stunning historical buildings. In 2000, Bridgetown was recognised as a “Heritage Town” and as such it is important that our assets are managed in such a way to enhance this image and the development of this Asset Management Plan is an important step in this process.

As part of this process, Council faces the significant task of ensuring its plant & equipment meets the service levels that the community desires, within its service capabilities whilst maintaining a sustainable financial position. The provision of the level of service desired by the community is also wholly dependent on the level of State Government grant funding for renewal and upgrade works which will determine the size of Council’s fleet to provide the service..

The Plant & Equipment Service

The Plant & Equipment network comprises:

- Major Plant
- Minor Plant
- Equipment

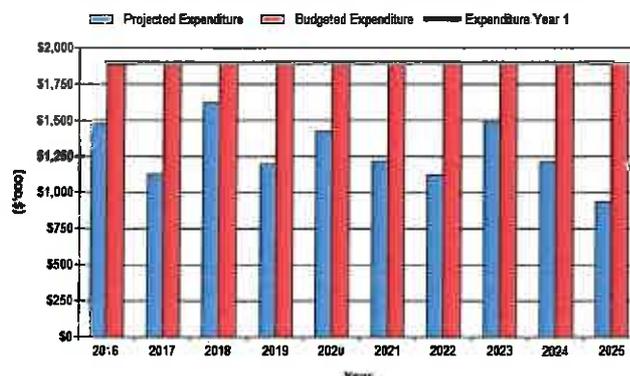
These infrastructure assets have a replacement value of \$4,290,000.

What does it Cost?

The projected outlays necessary to provide the services covered by this Asset Management Plan (AM Plan) includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$12,816,000 or \$1,282,000 on average per year.

Estimated available funding for this period is \$18,900,000 or \$1,890,000 on average per year which is 147% of the cost to provide the service. This is a funding surplus of \$608,000 on average per year. Projected expenditure required to provide services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan are shown in the graph below.

Bridgetown-Greenbushes SC - Projected and Budget Expenditure for (Plant and Equipment_S2_V1)



What we will do

We plan to provide Plant & Equipment services for the following:

- Operation, maintenance, renewal and upgrade of Major plant, Minor plant & Equipment to meet service levels set by Council in annual budgets.
 - Major construction plant \$3,015,000
 - Other major plant \$ 249,000
 - Light fleet vehicles \$1,527,000
 - Other equipment \$ 65,000
- within the 10 year planning period.

What we cannot do

Until we have a high confidence level in a data, it is prudent to err on the side of caution and assume that we do **not** have enough funding to provide all services at the desired service levels or provide new services at this point in time even though it appears as though we do. Works and services that cannot be provided under present funding levels are:

- Additions to the fleet and construction plant

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have to identify major risks as part of the process of assessing risk and until such time as this assessment process has been completed no individual risk can be listed.

Once identified, we will endeavour to manage these risks within available funding by developing risk mitigation strategies to reduce any potential risk to low.

Confidence Levels

This AM Plan is based on medium level of confidence information.

The Next Steps

The actions resulting from this asset management plan are:

- Individually identify Operation, Planned Maintenance, Reactive Maintenance, Specific Maintenance, Capital Renewal and Capital Upgrade/new expenditure in all Budget, Long Term Financial Plan, and other strategies that support the Budget & LTFP documents.
- Review the year acquired and useful life against the condition of the asset to ensure forward planning for renewal projections are correct.
- Develop hierarchy for all plant assets and link to Levels of Service
- Condition rate the balance of all plant & equipment assets where not currently condition rated. Implement a system to undertake regular condition rating reviews.
- Undertake risk assessment on each sub-class of asset
- Review Levels of Service for plant & equipment assets to ensure they are specific, measurable, achievable, and relevant and based on performance criteria/needs.
- Review Future Demand drivers for determining level of service
- Incorporate Levels of Service KPI's into staff performance review process.
- Investigate alternative Asset Management Software to develop a strategy to utilise the most appropriate system to achieve desired outcomes for Asset Management.
- Undertake an annual community satisfaction survey on the current levels of service provided by Council with any alternative options provided for comment/input from the community.
- Develop individual maintenance plans for all planned maintenance work.
- Develop and implement a formal staff & Councillor AM training program, including induction awareness.
- Investigate, identify and change procedures to improve the way in which asset data and financial data is captured and recorded to ensure that KPI's are accurately measured.
- Develop a Succession Plan for Asset Management activities
- Develop and implement Strategic 20 year plant & equipment replacement (renewal/Upgrade/New) program

Questions you may have

What is this plan about?

This asset management plan covers the infrastructure assets that serve the Shire of Bridgetown-Greenbushes community's Plant & Equipment needs. These assets include Major construction plant & equipment, Fleet vehicles and other plant & equipment utilised throughout the community area that enable people to enjoy driving on formed and in most cases, sealed roads.

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

A asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

What options do we have?

Resolving the funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing and when assets are not able to provide the required service levels,
2. Improving our efficiency in operating, maintaining, renewing and replacing existing assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from infrastructure,
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure,
5. Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs,
6. Consulting with the community to ensure that Plant & Equipment services and costs meet community needs and are affordable,
7. Developing partnership with other bodies, where available to provide services,
8. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

What happens if we don't manage the shortfall?

It is likely that we will have to reduce service levels in some areas, unless new sources of revenue are found. For Plant & Equipment, the service level reduction

may include a reduction in the type of construction plant held which may result in less maintenance grading or gravel re-sheeting.

What can we do?

We can develop options, costs and priorities for future Plant & Equipment services, consult with the community to plan future services to match the community service needs with ability to pay for services and maximise community benefits against costs.

What can you do?

We will be pleased to consider your thoughts on the issues raised in this asset management plan and suggestions on how we may change or reduce its Plant & Equipment mix of services to ensure that the appropriate level of service can be provided to the community within available funding.

2. INTRODUCTION

2.1 Background

This asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service over a 20 year planning period.

The asset management plan follows the format for AM Plans recommended in Section 4.2.6 of the International Infrastructure Management Manual¹.

The asset management plan is to be read with the organisation's Asset Management Policy, Asset Management Strategy and the following associated planning documents:

- 10 year Long Term Financial Plan
- Strategic Community Plan
- Corporate Business Plan
- Forward Capital Works Plan

This infrastructure assets covered by this asset management plan are shown in Table 2.1. These assets are used to provide the plant necessary to provide services ranging from road construction & maintenance works to ranger & administration services to the community.

Table 2.1: Assets covered by this Plan

Asset category	Dimension	Replacement Value
Major Plant	25 units	\$2,776,000
Minor Plant	61 Units	\$1,026,000
Equipment	101 items	\$ 488,000
TOTAL	187	\$4,290,000

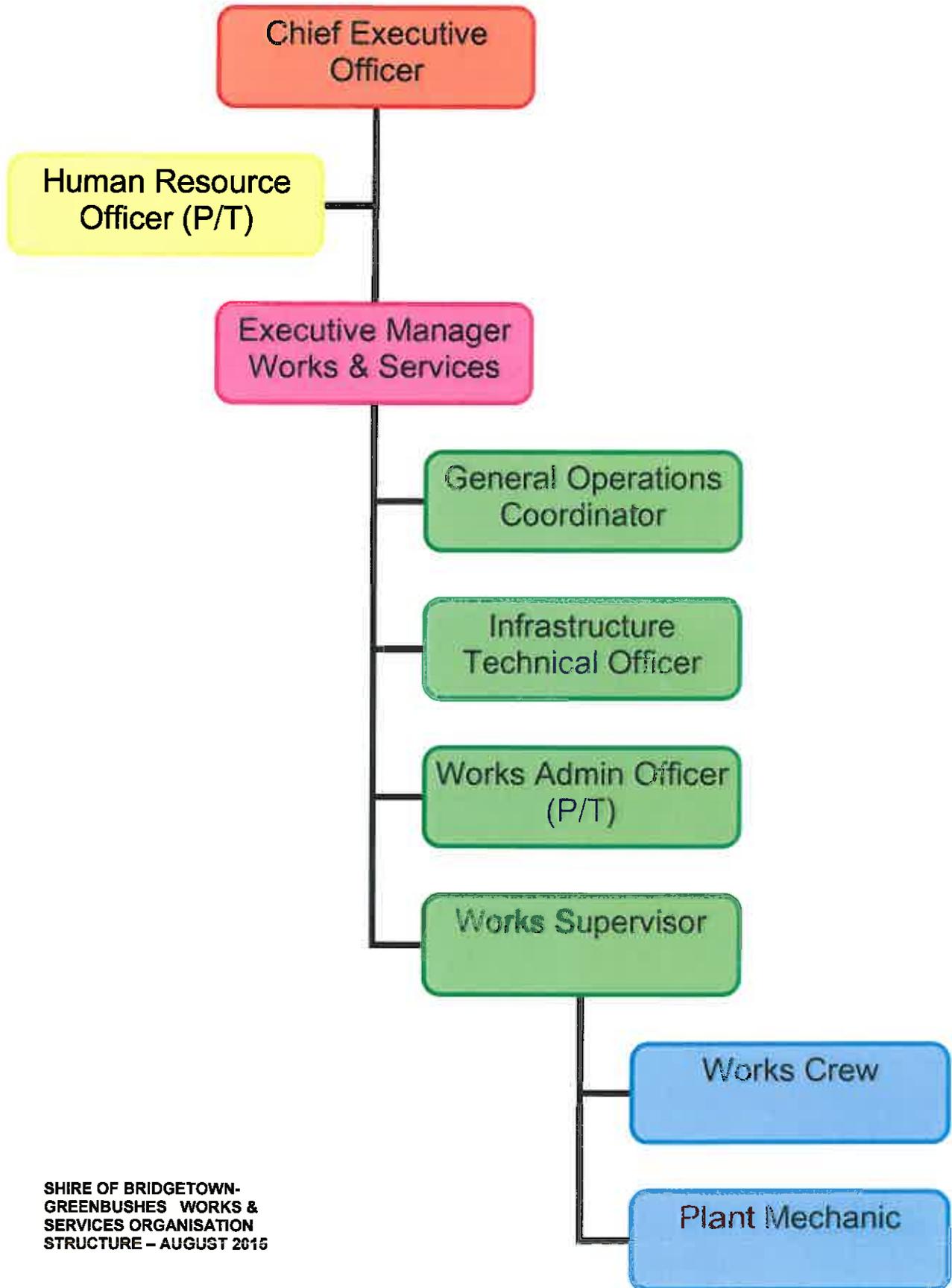
Key stakeholders in the preparation and implementation of this asset management plan are: Shown in Table 2.1.1.

Table 2.1.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Councillors Members	Meeting community needs, sound management and allocation of resources, good governance.
Employees / Contractors	Safe working environment
Community residents and businesses	Value for money, equitable and responsible service, well maintained assets
Transport Infrastructure Users	Well maintained assets specific to users needs
Insurers	Appropriate risk management policies and practices, safe working environments, well maintained assets.
Tourists	Well maintained assets, accessible services, safe facilities
Government (Federal & State)	Systems in place to sustain transport infrastructure, accountability & transparency

Our organisational structure for service delivery from infrastructure assets is detailed below,

¹ IPWEA, 2011, Sec 4.2.6, *Example of an Asset Management Plan Structure*, pp 4|24 – 27.



SHIRE OF BRIDGETOWN-
GREENBUSHES WORKS &
SERVICES ORGANISATION
STRUCTURE – AUGUST 2015

2.2 Goals and Objectives of Asset Management

The organisation exists to provide services to its community. Some of these services are provided by infrastructure assets. We have acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed.²

2.3 Plan Framework

Key elements of the plan are:

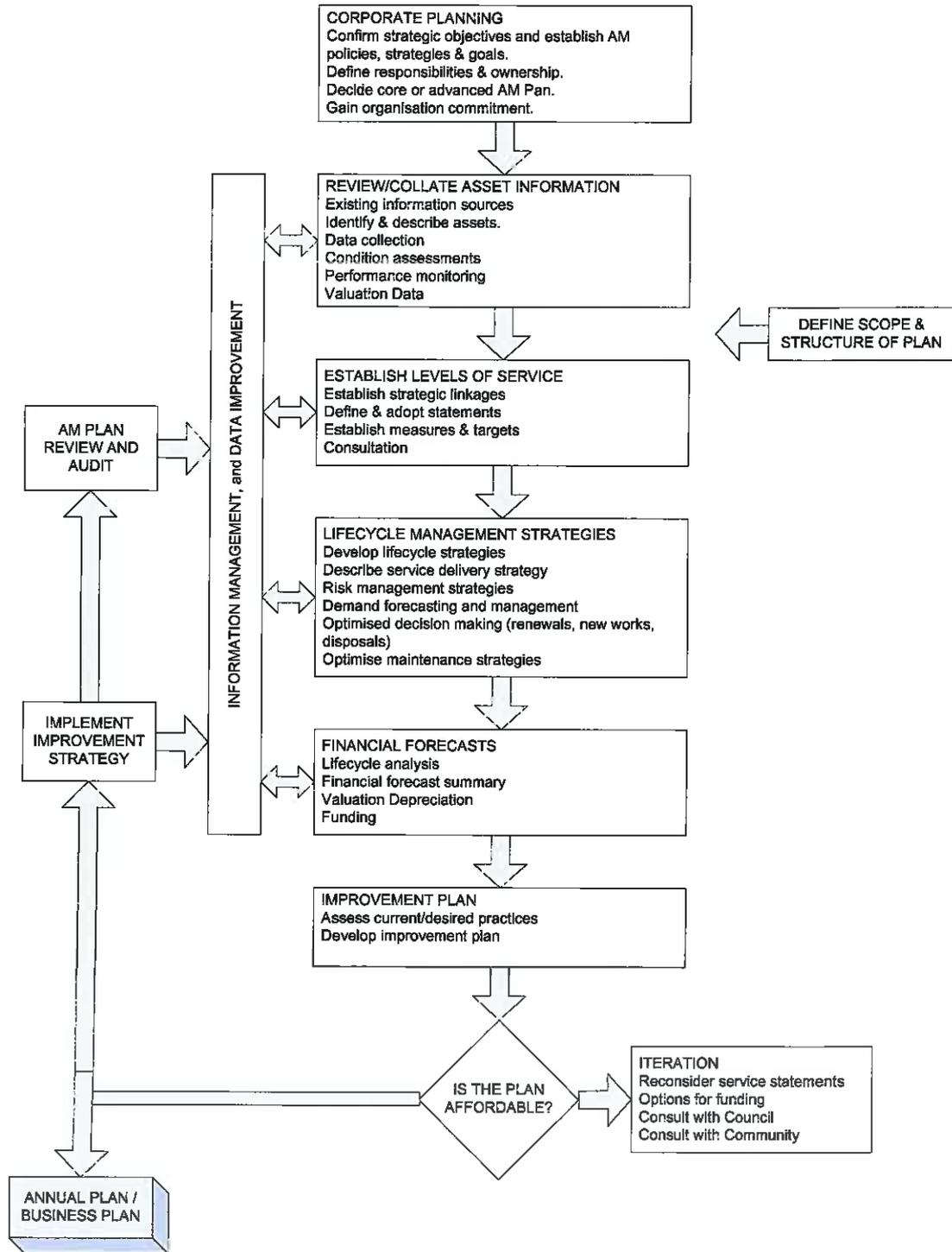
- Levels of service – specifies the services and levels of service to be provided by the organisation,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how Council will manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices,
- Monitoring – how the plan will be monitored to ensure it is meeting organisation's objectives,
- Asset management improvement plan.

A road map for preparing an asset management plan is shown below.

² Based on IPWEA, 2011, IIMM, Sec 1.2 p 1|7.

Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11.



2.4 Core and Advanced Asset Management

This asset management plan is prepared as a 'core' asset management plan over a 20 year planning period in accordance with the International Infrastructure Management Manual³. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

Future revisions of this asset management plan will move towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels in a financially sustainable manner.

2.5 Community Consultation

Future asset management plans will not incorporate any community consultation in relation to providing the service.

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

We participated in the 2013 Shire of Bridgetown-Greenbushes Strategic Community Plan which incorporated a Local Government Customer Satisfaction survey. This involved an on-line survey, hard copy survey an community street event promoted as the "Bridgetown Wishing Tree" and a community visioning workshop to obtain a sample of residents level of satisfaction with Council's services. The most recent community satisfaction survey reported satisfaction levels for the following services

Table 3.1: Community Satisfaction Survey Levels

Performance Measure	Satisfaction Level				
	Very Satisfied	Fairly Satisfied	Satisfied	Somewhat satisfied	Not satisfied
Plant & Equipment Support – Not included in survey					

The organisation uses this information in developing its Strategic Plan and in allocation of resources in the budget.

3.2 Strategic and Corporate Goals

This asset management plan is prepared under the direction of the organisation's vision, mission, goals and objectives.

Our vision is:

A wonderful place to live, work and invest, with the community and the Shire Council working together to achieve shared outcomes.

Relevant organisational goals and objectives and how these are addressed in this asset management plan are:

³ IPWEA, 2011, IIMM.

Table 3.2: Organisational Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in AM Plan	How Objectives, Outcomes and Strategies are addressed in AM Plan
Objective 1: A strong, resilient and balanced economy	Outcome 1.1: A diverse range of employment opportunities.	Strategy 1.1.4: Support and provide education and training opportunities, including local traineeships.	Currently there are no specific strategies contained within this AMP.
		Strategy 1.1.6: Implement the education and training strategies detailed in the Youth Policy and Strategy.	Currently there are no specific strategies contained within this AMP.
Objective 2: Our unique natural and built environment is protected and enhanced	Not Applicable	n/a	n/a
Objective 3: Our community enjoys a high quality of life.	Not Applicable	n/a	n/a
Objective 4: A collaborative and engaged community	Outcome 4.5 Long term financial viability	Strategy 4.5.1 Develop and implement the Integrated Planning and Reporting Framework	Development of a Plant & Equipment Replacement Strategy (incorporating Plant Replacement Schedule) to plan future plant & equipment renewals.

3.3 Legislative Requirements

The organisation has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1995	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Occupational Safety and Health Act 1984	Sets out the responsibilities of local government, employees and contractors engaged by local government in relation to their safety and health
Equal Opportunity Act 2004	Sets out the requirement not to discriminate when advertising and undertaken the selection of a person to become a trainee.
Fair Work Act 2009	Sets out the award provisions under which a trainee is to be employed
Vocational Education and Training Act 1996	Sets out the requirements that a trainee must fulfil in order to gain accreditation and the responsibilities of the Council in appointing a trainee.

The organisation will exercise its duty of care to ensure public safety is accordance with the infrastructure risk management plan prepared in conjunction with this AM Plan. Management of infrastructure risks is covered in Section 5.2

3.4 Community Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service.

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

Quality	How good is the service?
Function	Does it meet users' needs?
Capacity/Utilisation	Is the service over or under used?

The organisation's current and expected community service levels are detailed in Tables 3.4 and 3.5. Table 3.4 shows the agreed expected community levels of service based on resource levels in the current long-term financial plan and community consultation/engagement.

Table 3.4: Community Level of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Expected position in 10 years based on current LTFP
Community Outcomes:				
<ul style="list-style-type: none"> • A strong, resilient and balanced economy • Our unique natural and built environment is protected and enhanced • Our community enjoys a high quality of life • A collaborative and engaged community 				
COMMUNITY LEVELS OF SERVICE 1.1.4; 1.1.6 & 4.5.1				
Maintain Plant & Equipment				
Quality	Plant is fit for purpose and maintained to ensure end service is as expected by the public.	Quantity of recorded break downs and incidents. Customer complaints.	Minor complaints & incidents.	No incidents or complaints, with delivery on time, within budget and to required standards.
	Organisational measure Confidence levels Medium			
Function	Capacity to support the required maintenance operations as needed.	Fit for purpose assessments. Adopt best trade practices.	Adequate performance	Plant maintained to manufacturer's specifications and fully operational. Fully trained operators
	Organisational measure Confidence levels Medium			
Capacity/ Utilisation	Councils Assets are safe and of a suitable standard to ensure safe & trouble free use	Regular audits and timely action taken on results.	Performance at an acceptable standard. Improvements where needed are included in Risk Management	No incidents or complaints, with assets performing to required standard.
	Organisational measure Confidence levels Medium			

3.5 Technical Levels of Service

Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleansing, mowing grass, energy, inspections, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
- Upgrade – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.⁴

Table 3.5 shows the technical level of service expected to be provided under this AM Plan. The agreed sustainable position in the table documents the position agreed by the Council following community consultation and trade-off of service levels performance, costs and risk within resources available in the long-term financial plan.

⁴ IPWEA, 2011, IIMM, p 2.22

Table 3.5: Technical Levels of Service

Service Attribute	Service Objective	Activity Measure Process	Current Performance	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Legislative/ Statutory	Meet criteria as detailed in Licences, Acts or Regulations	Compliance with Legislative/Statutory requirements	100 % compliance	100 % compliance	100 % compliance
Operations	Plant suitable for work to be undertaken	Customer feedback on works undertaken Budget	No data currently available	<10 reports of plant unsuitable for purpose being used for.	TBC
Maintenance	Asset fully maintained throughout the life of the Asset.	Meet scheduled maintenance in accordance with manufacturers recommendations	Improvements will be achieved in the auditing and follow up of maintenance kpi.	100% compliant to manufactures specs and timely attention to any necessary non-scheduled repairs.	TBC
Renewal	In accordance with Fit for purpose needs and value for money considerations	Budget	\$TBC	\$TBC	\$TBC
		Programmed Replacement within budget & time scale.	Assessment on optimum replacement including whole of life records.	Assessment on optimum replacement including whole of life records	TBC
		Value for money and disposed in accordance with programmed disposal schedule	Set practices not yet identified for minor plant.	Value for money with consideration given to trade ins, auctions and private sale where appropriate.	TBC
Upgrade/New	Fit for purpose approach within budgetary & programmed replacement	Budget	\$TBC	\$TBC	\$TBC
		Programmed Replacement within budget & time scale.	Currently meets council requirements.	Assessment on optimum replacement including whole of life records & improved emission reductions that can be expected from practices looking for best technology and innovative solutions	TBC

Strategies to ensure disposals have been decommissioned and appropriately disposed of by tender, trade ins in accordance with council	Value for money and disposed in accordance with programmed disposal schedule	Set practices not yet identified for minor plant.	Value for money with consideration given to trade ins, auctions and private sale where appropriate.	TBC
	Budget	\$TBC	\$TBC	\$TBC

Note: * Current activities and costs (currently funded).
 ** Desired activities and costs to sustain current service levels and achieve minimum life cycle costs (not currently funded).
 *** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and utilisation of assets are shown in Table 4.3.

Table 4.3: Demand Drivers, Projections and Impact on Services

Demand Factor	Present Position		Projection			Impact on Services
Population	Present population estimated as at 2016 approx. 4,580		Increase of 1.53% from 2016 (4,580) to 2026 (4,650) an increase of 70 over 10 years. Projected increase of 0.34% per annum ⁵ from base year 2011 is less than predicted in 2013 due to the down-turn in the mining industry having a negative impact on the resident population in the future.			At an average increase of 7 per year (0.34%pa) the impact on services is considered to be neutral .
Demographic	Age	No.	Age	No.	Difference	Increasing population in the 60+ age group will impact in the areas of disability parking facilities, aged care facilities and associated path and parking requirements for the aged and infirm. Increase . The net decrease in the 20-59 age group, may impact on the service levels currently provided by Council. Decrease .
	00-09	590	00-09	520	- 70	
	10-19	700	10-19	710	+ 10	
	20-39	720	20-39	770	+ 50	
	40-59	1280	40-59	1110	-170	
	60-79	1200	60-79	1280	+ 80	
	80+	100	80+	250	+150	
			Projected increases in the: 20-39 age group (8.5%), 60-79 age group (13.6%), 80+ age group (25.4%) and decreases in the 0-9 age group (-11.9 %) & 40-59 age group (-28.8%).			
Tourism			The population increases during peak tourist periods, especially during the "Blues at Bridgetown" music festival. The size of the increase is unknown.			Increased use of temporary road closures and other signage. Neutral .

⁵ ABS Population projection 2013

Climate Change

Temperature:
The Annual Mean Temperature has increased by approx. 0.40 C since the late 1960's to 2015.

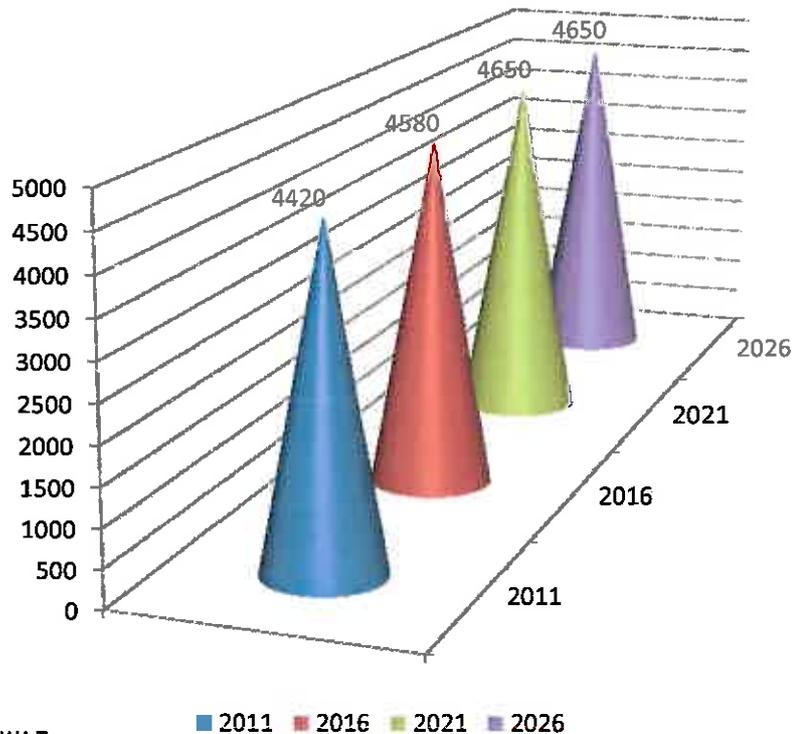
Rainfall:
Annual rainfall has been decreasing steadily since 1910 to 2015 (down approx. 150mm).

Temperature:
The annual mean temperature anomaly trend for the Southwestern Australia graph (see below) indicates that the temperatures for the SW area will continue increase in years to come. Annual maximum & minimum temperatures are forecast to increase in accordance with BOM projections.

Rainfall:
Annual rainfall will continue to decrease as indicated by the Annual Rainfall Anomaly trend graph (see below) with the likelihood of more extreme weather events occurring.

With increasing temperatures both maximum & minimum, decreasing rainfall, extended growing season, the trend down in both the number of wet days and consecutive wet days being experienced and more extreme weather events being experienced, there will be an increase in fire risk, increased occurrences of storm damage and possible increase in the service requirements of controlling areas of parks due to longer growing seasons, The requirement for more specialised plant & equipment will evident. **Increase.**

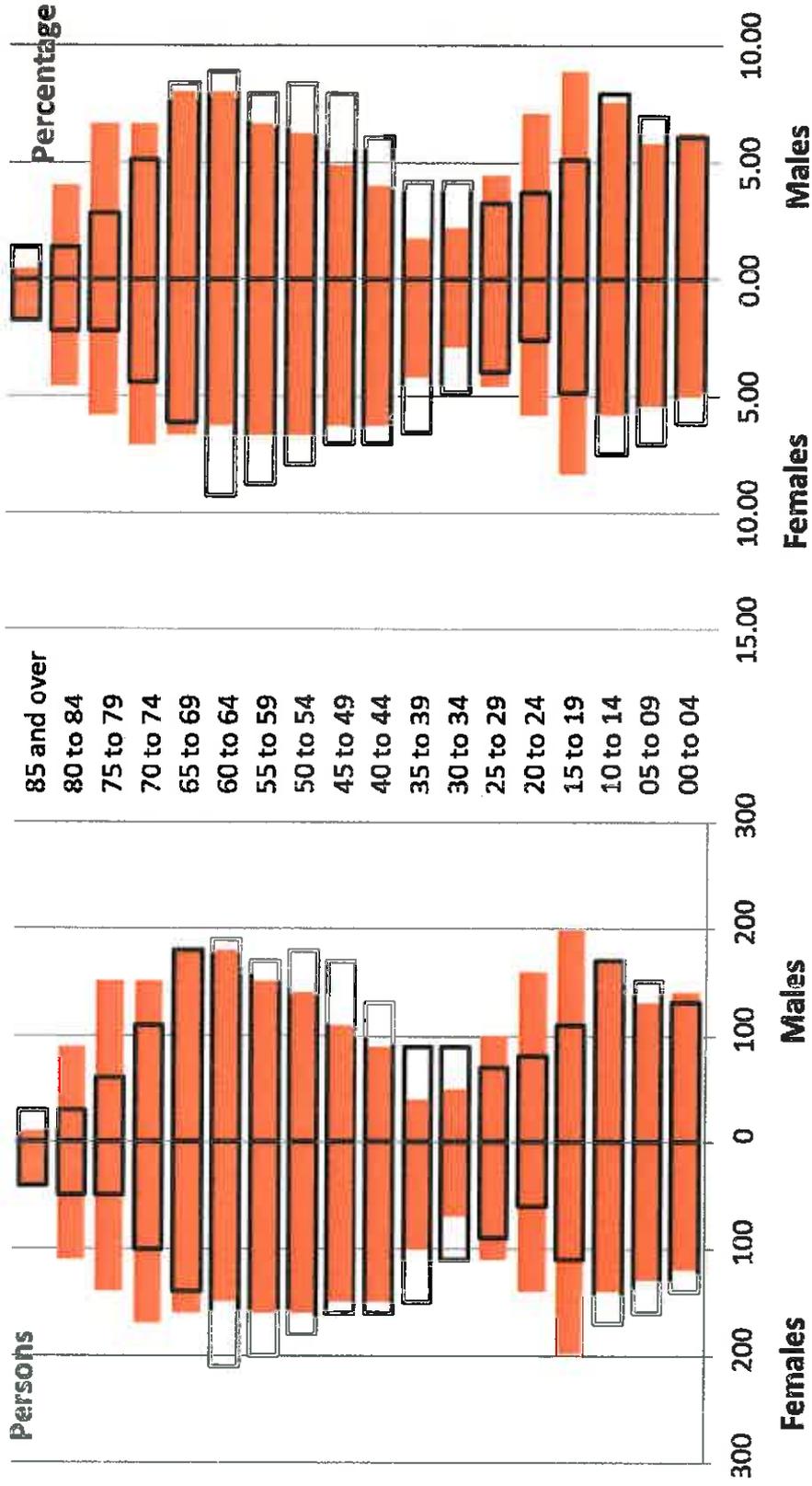
Shire of Bridgetown - Greenbushes Projected Population 2011 to 2026 Band C



Source: Dept Planning - WA Tomorrow

Bridgetown-Greenbushes (S)

Age - Sex Distribution - Band C

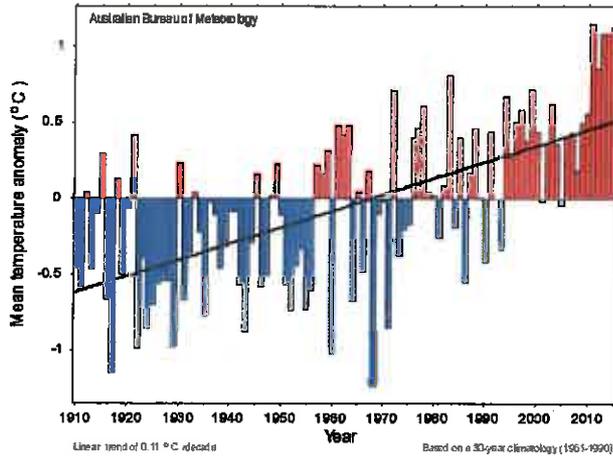


Source: WA Tomorrow Population Report No. 10

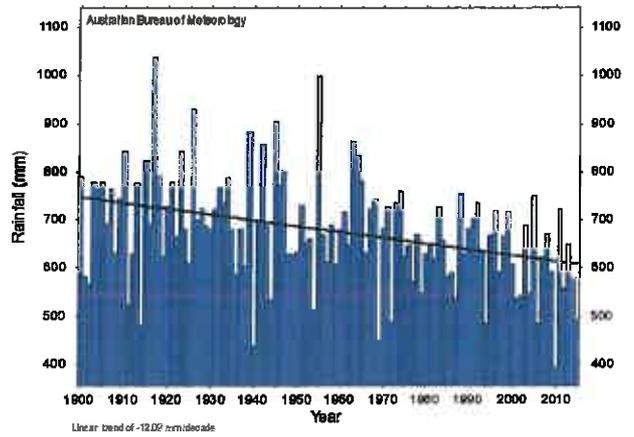
□ 2011 ■ 2026

Note: The bars for 2011 and 2026 overlap

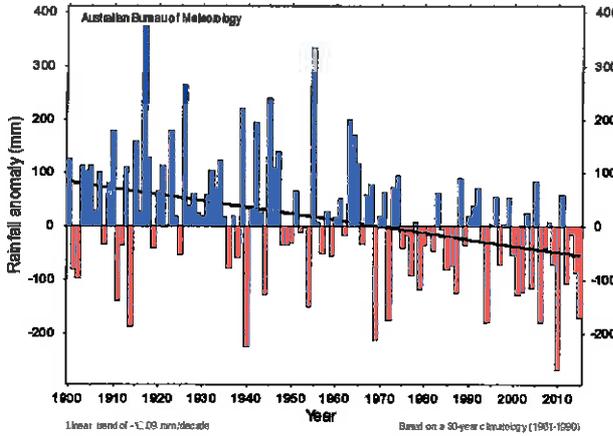
Annual mean temperature anomaly - Southwestern Australia (1910-2015)



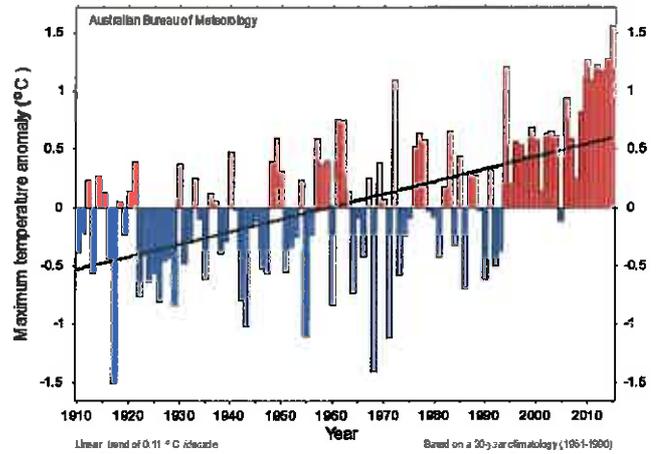
Annual rainfall - Southwestern Australia (1900-2015)



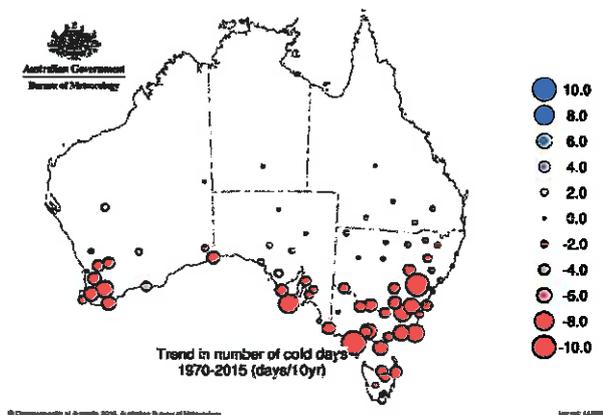
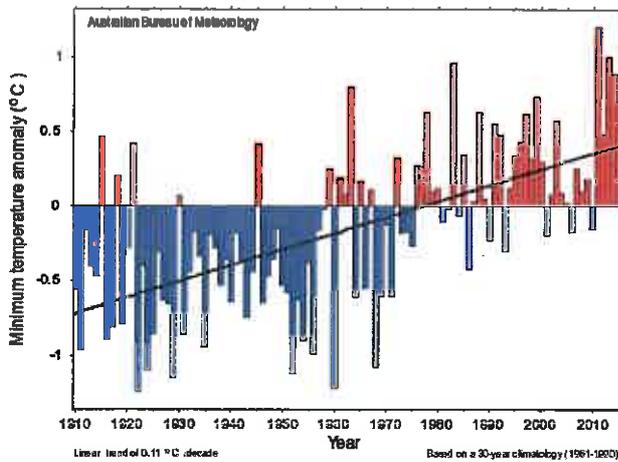
Annual rainfall anomaly - Southwestern Australia (1900-2015)

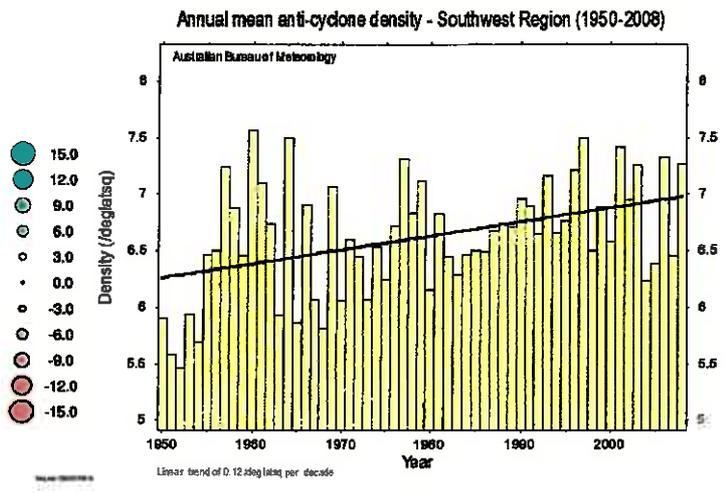
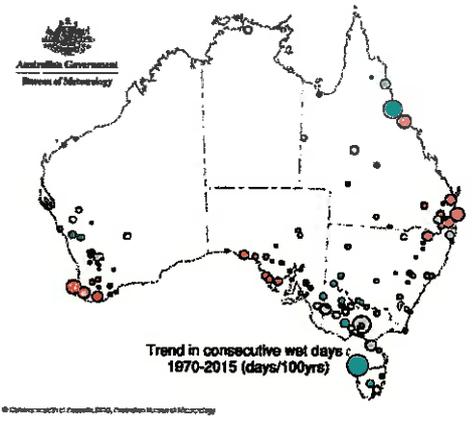
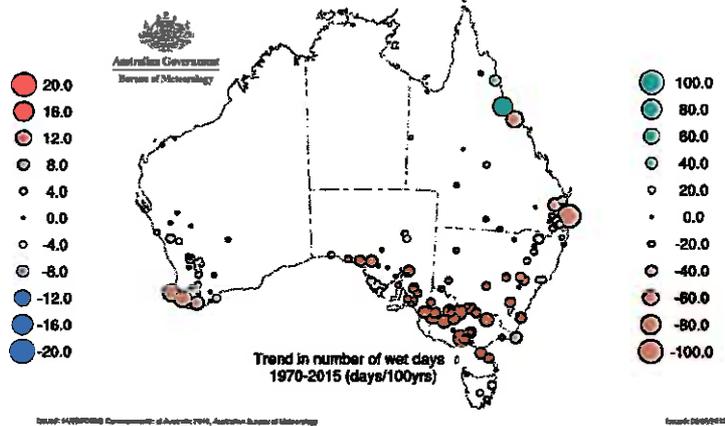
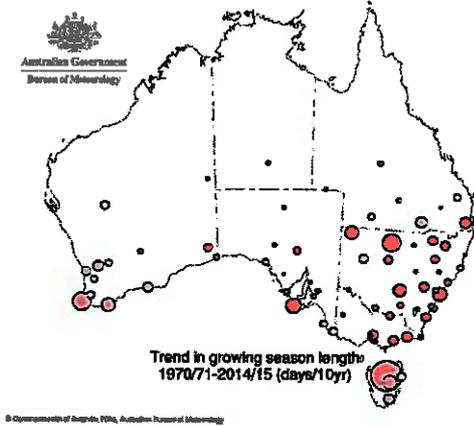


Annual maximum temperature anomaly - Southwestern Australia (1910-2015)



Annual minimum temperature anomaly - Southwestern Australia (1910-2015)





4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures⁶. Examples of non-asset solutions include providing services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of this asset management plan.

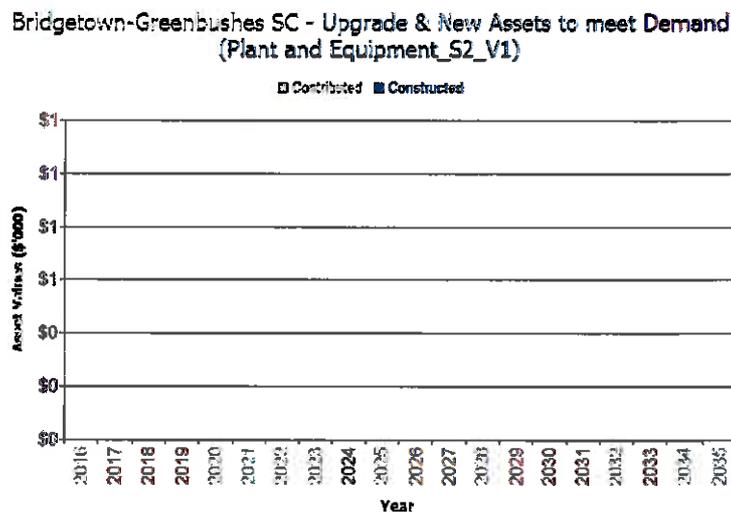
Table 4.4: Demand Management Plan Summary

Service Activity	Demand Management Plan
Community Engagement	<ul style="list-style-type: none"> Engage with the community to identify justifiable community needs from other expectations and consider only community needs consistent with Shire's charter. Develop an understanding of the community's desired level of service.
Customer Requests	<ul style="list-style-type: none"> Analyse customer requests to optimise the use and performance of existing assets and look for non-asset based solutions to meet demand for services
Shire capacity Strategic Community Plan	<ul style="list-style-type: none"> Understand the Shire's future resource capacity. Develop the needs identified in the Strategic Community Plan into fully costed and scheduled project proposals for inclusion in the Budget process.

4.5 Asset Programs to meet Demand

The new assets required to meet growth will be acquired free of cost from land developments and constructed/acquired by the organisation. New assets constructed/acquired by the organisation are discussed in Section 5.5. The cumulative value of new contributed and constructed asset values are summarised in Figure 1.

Figure 1: Upgrade and New Assets to meet Demand



⁶ IPWEA, 2011, IIMM, Table 3.4.1, p 3 | 58.

Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this asset management plan are shown in Table 2.1.

Asset category	Dimension	Issues
Major Plant	25 units	The majority of Council's major plant items are in good condition with only a few that may need their useful lives to be reviewed to recognise the need to defer replacement beyond the date originally designated.
Minor Plant	61 Units	The majority of Council's minor plant items are in good condition. Some may need their useful lives to be reviewed to recognise the need to defer replacement beyond the date originally designated.
Equipment	101 items	There is no equipment replacement strategy or schedule that identifies when equipment is to be renewed or disposed of.

The age profile of the assets include in this AM Plan is shown in Figure 2.

Figure 2: Asset Age Profile

A complete age profile is not currently available and is not required for a Scenario 2 AMP. An age profile will be developed in future revisions of the asset management plan.

Plans showing the Plant & Equipment assets are unavailable, however Council maintains a forward capital plan - Plant Replacement Schedule.

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
TBI*	TBI

Note: TBI means to be identified.

Service deficiencies will be able to be identified as an outcome of a review being undertaken.

5.1.3 Asset condition

Condition is monitored by the Shire of Bridgetown – Greenbushes workshop manager/mechanic.

The condition profile of our assets will be shown in Figure 3.

Fig 3: Asset Condition Profile

To be included once condition rating has been completed and Method 1 AMP developed.

Condition is measured using a 1 – 5 grading system⁷ as detailed in Table 5.1.3.

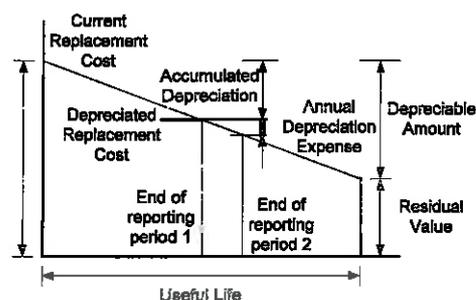
Table 5.1.3: Simple Condition Grading Model

Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

5.1.4 Asset valuations

The value of assets recorded in the asset register as at 30th June 2015 covered by this asset management plan is shown below. Assets were last revalued at 2012/2013. Assets are valued at Fair Value at cost to replace service capacity.

	\$,000
Current Replacement Cost	\$4,290
Depreciable Amount	\$4,290
Depreciated Replacement Cost ^b	\$3,658
Annual Depreciation Expense	\$ 345



Useful lives were reviewed in 2013 by internal review by staff.

Key assumptions made in preparing the valuations were:

- All plant & equipment are in good working condition

No major changes from previous valuations have been identified.

Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

Rate of Annual Asset Consumption (Depreciation/Depreciable Amount)	8%
Rate of Annual Asset Renewal (Capital renewal exp/Depreciable amount)	25.5%

⁷ IPWEA, 2011, IIMM, Sec 2.5.4, p 2|79.

^b Also reported as Written Down Current Replacement Cost (WDCRC).

In 2016 the organisation plans to renew assets at 317.1% of the rate they are being consumed and will be increasing its asset stock by 0% in the year.

5.1.5 Historical Data

The data as shown in the table below was sourced from the Shire of Bridgetown-Greenbushes' Annual Financial Reports for the relevant years.

Annual Consumption & Renewal (% of Asset Value)	LG accounting Manual Range	Year		
		2012-13	2013-14	2014-15
Asset Consumption Ratio (ACR)	≥ 50%	71%	73%	79%
Asset Renewal Funding Ratio (ARFR)	75% - 95%	n/a	n/a	n/a
Asset Sustainability Ratio (ASR)	90% - 110%	n/a	n/a	n/a

Note: Above ratios are sourced from the Shire of Bridgetown-Greenbushes Annual Financial Reports and cover ALL assets. No separate ratios are available for individual asset classes as yet.

5.2 Infrastructure Risk Management Plan

An assessment of risks⁹ associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2. These risks are reported to management and Council.

Table 5.2: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
TBA	TBA	TBA	TBA	TBA	TBA

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

Note ** TBA means to be assessed.

5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, e.g. cleansing, street sweeping, grass mowing and street lighting.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

⁹ Shire of Bridgetown-Greenbushes Plant & Equipment Infrastructure Risk Management Plan

5.3.1 Operations and Maintenance Plan

Operations activities affect service levels including quality and function through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of building and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal. Maintenance may be classified into reactive, planned and specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

Actual past maintenance expenditure is shown in Table 5.3.1.

Table 5.3.1: Maintenance Expenditure Trends

Year	Maintenance Expenditure	
	Planned and Specific	Unplanned
2012-13	\$264,316	\$ 5,089
2013-14	\$308,920	\$10,409
2014-15	\$308,749	\$13,880

Planned maintenance work is currently 95.7% of total maintenance expenditure.

Maintenance expenditure levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement.

5.3.2 Operations and Maintenance Strategies

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost),
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council,
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,

- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options,
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The organisation’s draft service hierarchy is shown in Table 5.3.2.

Table 5.3.2: Draft Asset Service Hierarchy

Service Hierarchy	Category	Service Level Objective
Major Plant – Heavy Construction	Graders Loaders Rollers Backhoe Trucks	Assets that are used or support the development of transport & other infrastructure assets within the Shire district
Major Plant – Emergency Services Control	Fire Tenders	Assets that are used in the protection of community assets within the Shire district and where required, assisting in other local authorities.
Major Plant - Other	Tractors	Assets that are used for the provision of other services to the community e.g. maintaining parks and gardens, road maintenance etc.
Minor Plant – Light Fleet	Sedans Wagons Utilities	Assets used in the administrative functions of a local government and the transporting of personnel to work sites on a daily basis.
Minor Plant – Emergency Services Control	Sedans Wagons 4 x 4 Fast Attack Utilities Trailers	Assets that are used in the protection of community assets within the Shire district and where required, assisting in other local authorities.
Minor Plant - Other	Trailers	
Equipment – Construction/ Maintenance	Road Broom Compactors Traffic Counters Survey Equipment	Miscellaneous assets used to support the provision road construction, road maintenance, parks and reserves maintenance within the local authority area.
Equipment – Emergency Services Control	Slip-on Fire Units Radios Pumps Other	Assets that are used in the protection of community assets within the Shire district and where required, assisting in other local authorities.
Equipment - Other	Generators Radios Mowers Chainsaws TV/Radio Rebroadcasting Equipment Other	Miscellaneous assets used to support the provision road construction, road maintenance, parks and reserves maintenance and other functions within the local authority area.

Critical Assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at the appropriate time.

Operations and maintenances activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc. Critical assets failure modes and required operations and maintenance activities are detailed in Table 5.3.2.1.

Table 5.3.2.1: Critical Assets and Service Level Objectives

Critical Assets	Critical Failure Modes	Operations & Maintenance Activities
TBA	TBA	TBA

Note: TBA means to be assessed.

Standards and specifications

Maintenance work is carried out in accordance with the following Standards and Specifications.

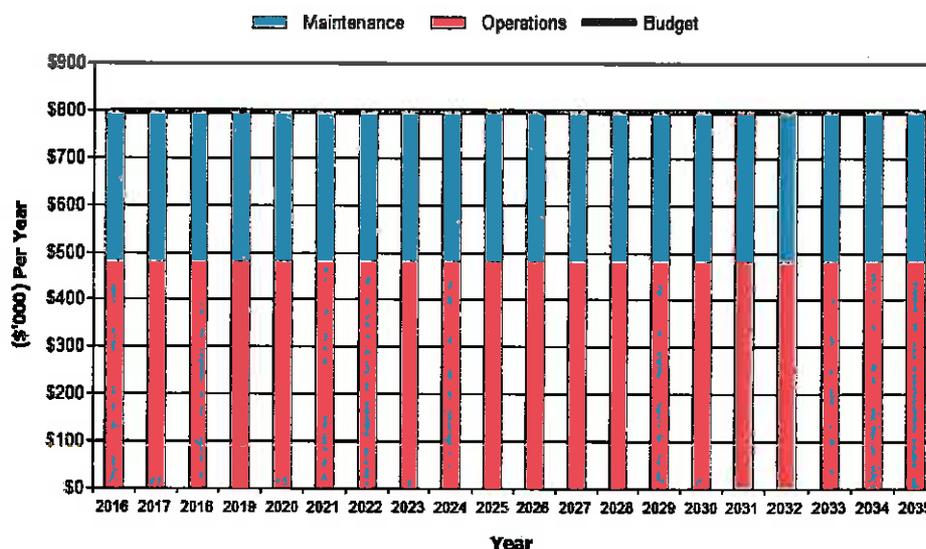
- Vehicle/Plant Manufacturer’s maintenance schedule

5.3.3 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 4. Note that all costs are shown in current 2016 dollar values (i.e. real values).

Figure 4: Projected Operations and Maintenance Expenditure

Bridgetown-Greenbushes SC - Projected Operations & Maintenance Expenditure (Plant and Equipment_S2_V1)



Deferred maintenance, i.e. works that are identified for maintenance and unable to be funded are to be included in the risk assessment and analysis in the infrastructure risk management plan.

Maintenance is funded from the operating budget where available. This is further discussed in Section 6.2.

5.4 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal plan

Assets requiring renewal/replacement are identified from one of three methods provided in the 'Expenditure Template'.

- Method 1 uses Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year, or
- Method 2 uses capital renewal expenditure projections from external condition modelling systems (such as Pavement Management Systems), or
- Method 3 uses a combination of average *network renewals* plus *defect repairs* in the *Renewal Plan* and *Defect Repair Plan* worksheets on the 'Expenditure template'.

Method 2 was used for this asset management plan.

The useful lives of assets used to develop projected asset renewal expenditures are shown in Table 5.4.1. Asset useful lives were last reviewed on 30th June 2015.¹⁰

Table 5.4.1: Useful Lives of Assets

Asset (Sub)Category	Useful life
Major Plant – Earthmoving Plant	10 years
Major Plant – Trucks	10 years
Major Plant – Other	5 - 6 years
Minor Plant – Sedans & Wagons	2 – 7 years
Minor Plant – Utilities	2 – 10 years
Minor Plant – Other	4 – 10 years
Equipment	5 – 15 years

5.4.2 Renewal and Replacement Strategies

The organisation will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- Undertaking project scoping for all capital renewal and replacement projects to identify:
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement,
 - the project objectives to rectify the deficiency,
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
 - and evaluate the options against evaluation criteria adopted by the organisation, and
 - select the best option to be included in capital renewal programs,

¹⁰ Shire of Bridgetown-Greenbushes Plant Replacement Schedule & WA Dept of Local Government Accounting Manual Depreciation Schedule – SW Land Division

- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible,
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council,
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs,
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required ,
- Review management of capital renewal and replacement activities to ensure Council is obtaining best value for resources used.

Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. roughness of a road).¹¹

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have a high utilisation and subsequent impact on users would be greatest,
- The total value represents the greatest net value to the organisation,
- Have the highest average age relative to their expected lives,
- Are identified in the AM Plan as key cost factors,
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.¹²

The draft ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in Table 5.4.2.

Table 5.4.2: Draft Renewal and Replacement Priority Ranking Criteria

Criteria	Weighting
Age	20%
Kilometres or Hours	30%
Trade-in Value	25%
Condition	15%
Useful Life	10%
Total	100%

Renewal and replacement standards

Renewal work is carried out in accordance with Standards and Specifications developed for each class of plant or equipment bearing in mind the function for which it will utilised.

¹¹ IPWEA, 2011, IIMM, Sec 3.4.4, p 3|60.

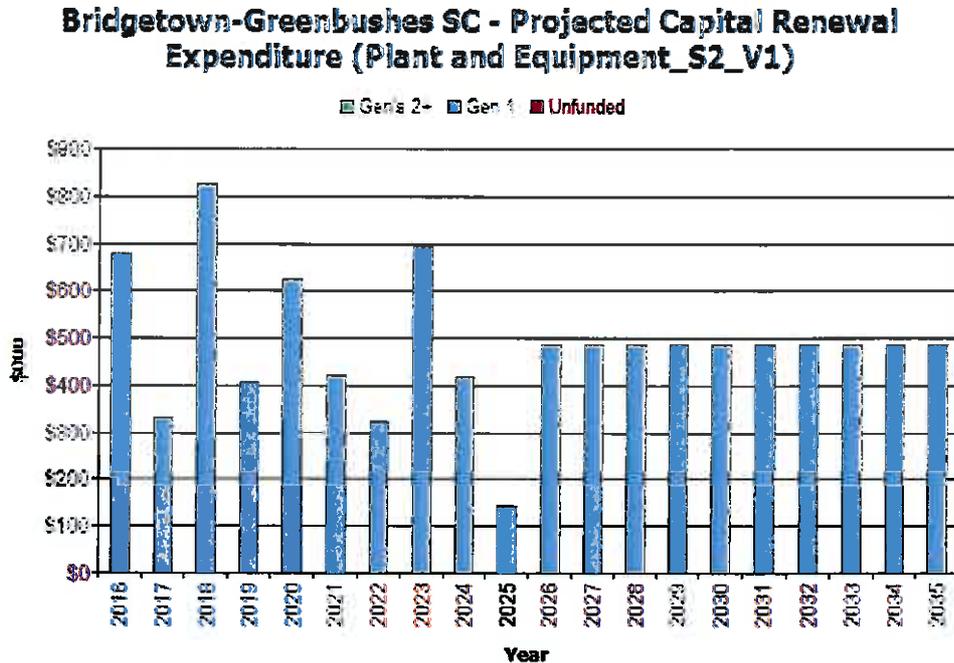
¹² Based on IPWEA, 2011, IIMM, Sec 3.4.5, p 3|66.

5.4.3 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth. The expenditure is summarised in Fig 5. Note that all amounts are shown in real values.

The projected capital renewal and replacement program is shown in Appendix B.

Fig 5: Projected Capital Renewal and Replacement Expenditure



Deferred renewal and replacement, i.e. those assets identified for renewal and/or replacement and not scheduled in capital works programs are to be included in the risk analysis process in the risk management plan.

Renewals and replacement expenditure in the organisation’s capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.5 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development. These assets from growth are considered in Section 4.4.

5.5.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The draft priority ranking criteria is detailed below.

Table 5.5.1: Draft New Assets Priority Ranking Criteria

Criteria	Weighting
TBD*	tbd
Total	100%

Note: "tbd" means to be developed

5.5.2 Capital Investment Strategies

The organisation will plan capital upgrade and new projects to meet level of service objectives by:

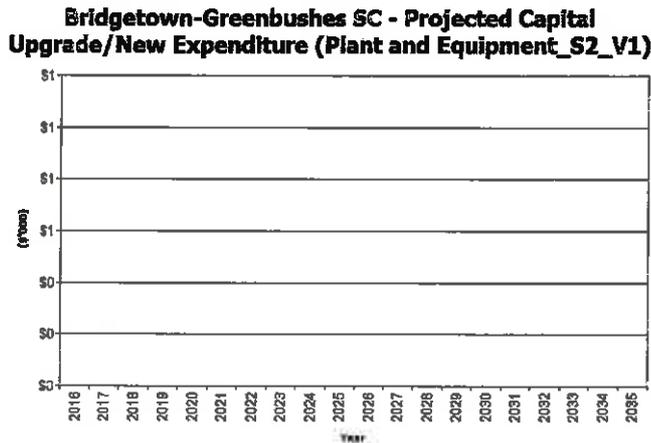
- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,
- Undertake project scoping for all capital upgrade/new projects to identify:
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset,
 - the project objectives to rectify the deficiency including value management for major projects,
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
 - management of risks associated with alternative options,
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital upgrade/new programs,
- Review current and required skills base and implement training and development to meet required construction and project management needs,
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

5.5.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures are summarised in Fig 6. The projected upgrade/new capital works program is shown in Appendix C. All amounts are shown in real values.

Fig 6: Projected Capital Upgrade/New Asset Expenditure



Expenditure on new assets and services in the organisation’s capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6, together with estimated annual savings from not having to fund operations and maintenance of the assets. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any. Any revenue gained from asset disposals is accommodated in Council’s long term financial plan.

Where cash-flow projections from asset disposals are not available, these will be developed in future revisions of this asset management plan.

Table 5.6: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Expenditure	Operations & Maintenance Annual Savings
Nil				

5.7 Service Consequences and Risks

The organisation has prioritised decisions made in adopting this AM Plan to obtain the optimum benefits from its available resources. Decisions were made based on the development of 3 scenarios of AM Plans.

Scenario 1 - What we would like to do based on asset register data

Scenario 2 – What we should do with existing budgets and identifying level of service and risk consequences (i.e. what are the operations and maintenance and capital projects we are unable to do, what is the service and risk consequences associated with this position). This may require several versions of the AM Plan.

Scenario 3 – What we can do and be financially sustainable with AM Plans matching long-term financial plans.

The development of scenario 1 and scenario 2 AM Plans provides the tools for discussion with the Council and community on trade-offs between what we would like to do (scenario 1) and what we should be doing with existing budgets (scenario 2) by balancing changes in services and service levels with affordability and acceptance of the service and risk consequences of the trade-off position (scenario 3).

5.7.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years.

- Additions to the fleet and construction plant

5.7.2 Service consequences

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users. Once identified as a result of undertaking a risk assessment, may include:

- Deferring capital purchases of plant and equipment

5.7.3 Risk consequences

The operations and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences for the organisation

We have to identify major risks as part of the process of assessing risk and until such time as this assessment process has been completed no individual risk can be listed.

Once identified, we will endeavour to manage these risks within available funding by developing risk mitigation strategies to reduce any potential risk to low.

These risks will be included within the Infrastructure Risk Management Plan summarised in Section 5.2 and risk management plans actions and expenditures included within projected expenditures.

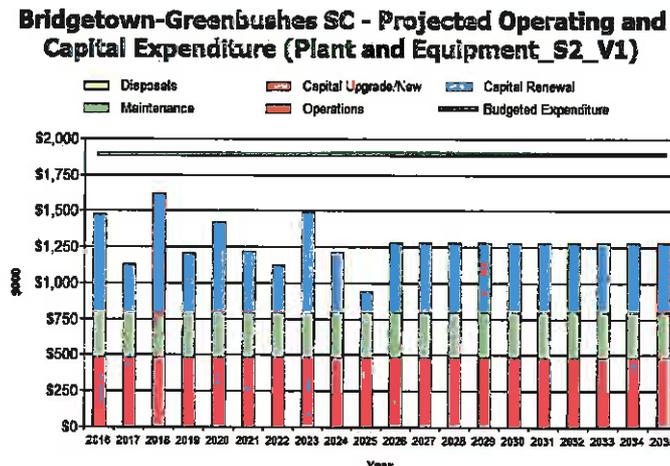
6. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values.

Fig 7: Projected Operating and Capital Expenditure



6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio ¹³	221%
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The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 10 years, Council is forecasting that it will have 185% of the funds required for the optimal renewal and replacement of its assets.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The life cycle cost for the services covered in this asset management plan is \$1,141,000 per year (average operations and maintenance expenditure plus depreciation expense projected over 10 years).

Life cycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 10 year planning period is \$1,189,000 per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 10 years).

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. The life cycle gap for services covered by this asset management plan is \$749,000 per year (-ve = gap, +ve = surplus).

Life cycle expenditure is 166% of life cycle costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium term – 10 year financial planning period

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is \$1,282,000 on average per year.

¹³ AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16

Estimated (budget) operations, maintenance and capital renewal funding is \$1,890,000 on average per year giving a 10 year funding surplus of \$608,000 per year. This indicates that Council expects to have 147% of the projected expenditures needed to provide the services documented in the asset management plan.

Medium Term – 5 year financial planning period

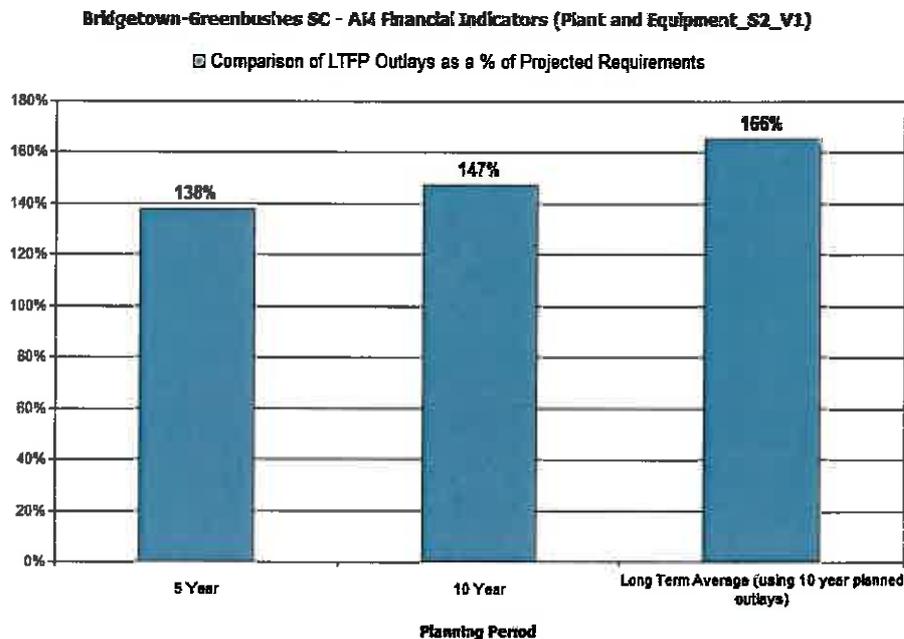
The projected operations, maintenance and capital renewal expenditure required over the first 5 years of the planning period is \$1,369,000 on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$1,890,000 on average per year giving a 5 year funding surplus of \$521,000. This indicates that Council expects to have 138% of projected expenditures required to provide the services shown in this asset management plan.

Asset management financial indicators

Figure 7A shows the asset management financial indicators over the 10 year planning period and for the long term life cycle.

Figure 7A: Asset Management Financial Indicators



Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 for the first years of the asset management plan and ideally over the 10 year life of the Long Term Financial Plan.

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the AM Plan. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long term financial plan

Figure 8: Projected and LTFP Budgeted Renewal Expenditure

Bridgetown-Greenbushes SC - Projected & LTFP Budgeted Renewal Expenditure (Plant and Equipment_S2_V1)

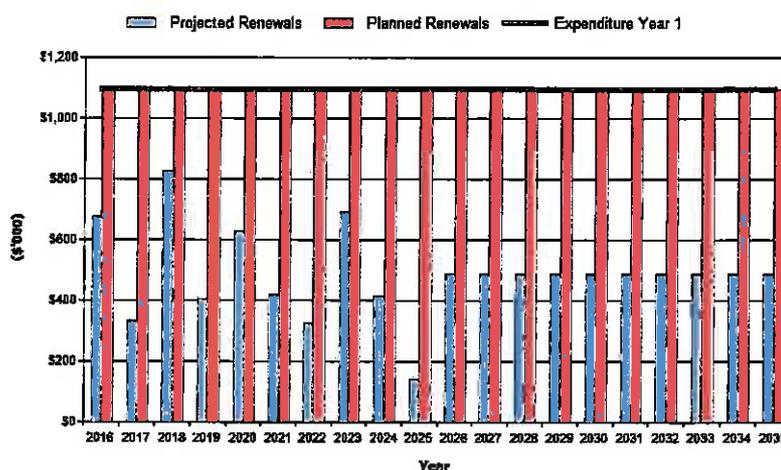


Table 6.1.1 shows the shortfall between projected renewal and replacement expenditures and expenditure accommodated in long term financial plan. Budget expenditures accommodated in the long term financial plan or extrapolated from current budgets are shown in Appendix D.

Table 6.1.1: Projected and LTFP Budgeted Renewals and Financing Shortfall

Year End June 30	Projected Renewals (\$'000)	LTFP Renewal Budget (\$'000)	Renewal Financing Shortfall (- gap, + surplus) (\$'000)	Cumulative Shortfall (- gap, + surplus) (\$'000)
2016	\$677	\$1,094	\$417	\$417
2017	\$331	\$1,094	\$763	\$1,180
2018	\$825	\$1,094	\$269	\$1,449
2019	\$405	\$1,094	\$689	\$2,138
2020	\$625	\$1,094	\$469	\$2,607
2021	\$420	\$1,094	\$674	\$3,281
2022	\$324	\$1,094	\$770	\$4,051
2023	\$692	\$1,094	\$402	\$4,453
2024	\$416	\$1,094	\$678	\$5,131
2025	\$141	\$1,094	\$953	\$6,084
2026	\$486	\$1,094	\$608	\$6,692
2027	\$486	\$1,094	\$608	\$7,301
2028	\$486	\$1,094	\$608	\$7,909
2029	\$486	\$1,094	\$608	\$8,518
2030	\$486	\$1,094	\$608	\$9,126
2031	\$486	\$1,094	\$608	\$9,734
2032	\$486	\$1,094	\$608	\$10,343
2033	\$486	\$1,094	\$608	\$10,951
2034	\$486	\$1,094	\$608	\$11,560
2035	\$486	\$1,094	\$608	\$12,168

Note: A negative shortfall indicates a financing gap, a positive shortfall indicates a surplus for that year.

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with **the corresponding** capital works program accommodated in the long term financial plan.

A gap between **projected asset renewal/replacement expenditure and amounts accommodated in the LTFP** indicates that **further work is required on reviewing service levels in the AM Plan (including possibly revising the LTFP)** before finalising the asset management plan to manage required service levels and funding to **eliminate any funding gap**.

We will manage the 'gap' by developing this asset management plan to provide guidance on future service levels and resources required to provide these services, and review future services, service levels and costs with the community.

6.1.2 Projected expenditures for long term financial plan

Table 6.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in 2016 real values.

Table 6.1.2: Projected Expenditures for Long Term Financial Plan (\$000)

Year	Operations	Maintenance	Projected Capital Renewal	Capital Upgrade/New	Disposals
2016	\$481	\$315	\$677	\$0	\$0
2017	\$481	\$315	\$331	\$0	\$0
2018	\$481	\$315	\$825	\$0	\$0
2019	\$481	\$315	\$405	\$0	\$0
2020	\$481	\$315	\$625	\$0	\$0
2021	\$481	\$315	\$420	\$0	\$0
2022	\$481	\$315	\$324	\$0	\$0
2023	\$481	\$315	\$692	\$0	\$0
2024	\$481	\$315	\$416	\$0	\$0
2025	\$481	\$315	\$141	\$0	\$0
2026	\$481	\$315	\$486	\$0	\$0
2027	\$481	\$315	\$486	\$0	\$0
2028	\$481	\$315	\$486	\$0	\$0
2029	\$481	\$315	\$486	\$0	\$0
2030	\$481	\$315	\$486	\$0	\$0
2031	\$481	\$315	\$486	\$0	\$0
2032	\$481	\$315	\$486	\$0	\$0
2033	\$481	\$315	\$486	\$0	\$0
2034	\$481	\$315	\$486	\$0	\$0
2035	\$481	\$315	\$486	\$0	\$0

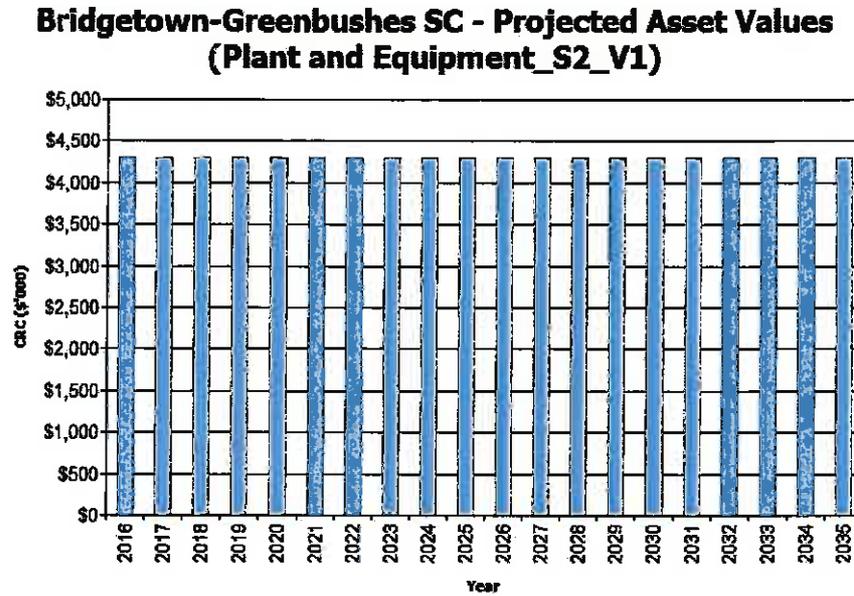
6.2 Funding Strategy

After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the Council's 10 year long term financial plan.

6.3 Valuation Forecasts

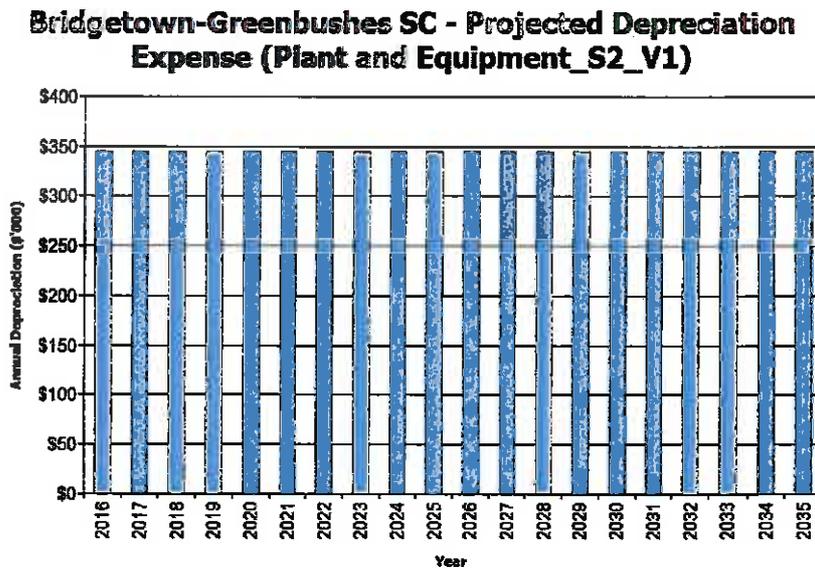
Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council. Figure 9 shows the projected replacement cost asset values over the planning period in real values.

Figure 9: Projected Asset Values



Depreciation expense values are forecast in line with asset values as shown in Figure 10.

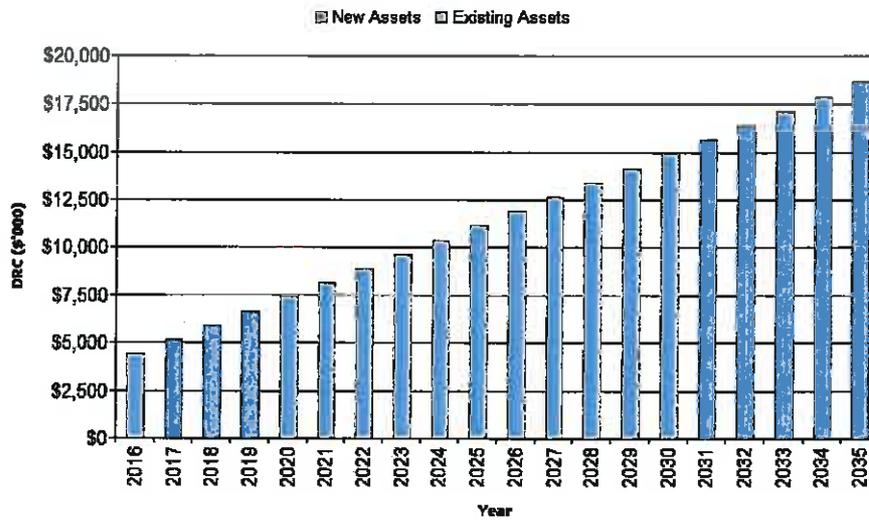
Figure 10: Projected Depreciation Expense



The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 11. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.

Figure 11: Projected Depreciated Replacement Cost

Bridgetown-Greenbushes SC - Projected Depreciated Replacement Cost (Plant and Equipment_S2_V1)



6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in AM Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Budgeted expenditure amounts are accurate as at 2015/16 year	Future budget allocations may alter as a result of Council decision
Future planned operations and maintenance expenditure is based on an average of planned expenditure for the years 2015/16 to 2023/24	Future budget allocations may alter as a result of Council decision resulting in a review of planned expenditures
The asset register and valuation is correct as at 30 June 2015	Change in asset values and holdings since June 2014 not incorporated
The current levels of service will remain constant throughout the useful life of the assets	Service levels may change as a result of community consultation and review
Rate of building depreciation is constant throughout the useful life of the asset	Depreciation rates may change as a result of periodic reviews of valuation and remaining useful lives
All predicted financial figures are based on 2016 rates and are not adjusted by the inflation rate for the particular year of works	Fluctuations in inflation (CPI) from year to year

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale¹⁴ in accordance with Table 6.5.

Table 6.5: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate \pm 2%
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate \pm 10%
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated \pm 25%
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy \pm 40%
E Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 6.5.1.

Table 6.5.1: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Reliable	Main drivers currently influencing demand within Shire – reviewed at the time of reviewing AMP
Growth projections	Highly reliable	Based on ABS & Department of Planning projection
Operations expenditures	Reliable	Projections entirely based on historical levels of expenditure
Maintenance expenditures	Uncertain	Projections are based on preliminary assessment of asset conditions
Projected Renewal exps. - Asset values	Uncertain	Projections are based on preliminary assessment of asset conditions
- Asset residual values	Reliable	Residual values based on a high level assessment of plant
- Asset useful lives	Very uncertain	Useful lives and age of individual assets are to be reviewed and updated where necessary to better reflect actual condition of assets
- Condition modelling	Unknown	Condition modelling may be implemented once accurate condition data is known
- Network renewals	Very uncertain	Renewal expenditures are based on the Plant Replacement Schedule, however this does not include equipment
- Defect repairs	Unknown	Not currently used
Upgrade/New expenditures	Reliable	Upgrade/New expenditures are based on the Plant Replacement Schedule, however this does not include equipment
Disposal expenditures	Unknown	No asset disposal identification process has been undertaken

Over all data sources the data confidence is assessed as medium confidence level for data used in the preparation of this AM Plan.

¹⁴ IPWEA, 2011, IIMM, Table 2.4.6, p 2|59.

7. PLAN IMPROVEMENT AND MONITORING

7.1 Status of Asset Management Practices

7.1.1 Accounting and financial systems

Council uses IT Vision's Synergy Soft as their accounting software. The general ledger module provides a breakdown of costings for each individual General Ledger account for each month over a particular financial year together with details of the current allocated budget and total current expenditure.

Accountabilities for financial systems

The Executive Manager of Corporate Services is accountable for the accuracy and level of confidence in the accounting and financial systems of the Shire. The CEO is required to undertake reviews of the Financial Management Systems every 4 years.

Accounting standards and regulations

Council operates under the:

- Local Government Act 1995;
- Local Government (Financial Management) Regulations 1996; and
- Western Australian Local Government Accounting Manual (Edition 3)

The Shires complies with the above standards, legislation & regulations and produces an Annual General Purpose Financial Report in accordance with Australian Accounting Standards.

Capital/maintenance threshold

The Shire of Bridgetown-Greenbushes has adopted the following Capitalisation Thresholds¹⁵:

- Property, Plant and Equipment assets \$2,000
- Infrastructure assets \$5,000

Required changes to accounting financial systems arising from this AM Plan

- Amending COA to reflect nature of expenditure into Operations; Planned, Reactive & Specific Maintenance; Capital Renewal & Capital Upgrade/New/Expansion.
- Implement a single asset management system that holds all relevant data (asset id, asset name/description, year acquired, updated useful life, current replacement cost, renewal/replacement cost, condition, function, utilization, accumulated depreciation, annual depreciation & written down value etc) to ensure continuity of asset management procedures and the facilitation of data transfer for the Long Term Financial Plan.

7.1.2 Asset management system

Council currently has the following Asset Management Systems being utilized:

- ROMAN II/RAMM GIS all road infrastructure assets
- SynergySoft – Asset Register all non- road infrastructure assets

¹⁵ Shire of Bridgetown-Greenbushes Annual Budget 2015-16

- Microsoft Excel holds some asset data (exported from ROMAN II & SynergySoft) for data analysis purposes.

Data held within the ROMAN II asset management system has been reviewed in light of recent Fair Value reports, condition rating reports and a process of data validation undertaken in-house by works and services staff. The level of data confidence has been assessed as 'Reliable'.

Data held within the Asset Register within the SynergySoft system for all assets, other than road assets, requires a more detailed and in-depth review to ensure it is accurate and up-to-date, in particular the date of acquisition for buildings and other assets (which will be covered under separate AMP's). Currently there are a significant number of assets that appear to have a default date of acquisition being the date the asset was entered into the system rather than the actual acquisition date. Confidence in the SynergySoft data is therefore 'Uncertain' in relation to these other assets.

Data exported to spreadsheets from the SynergySoft data would also be rated as 'Uncertain' until such time as it has been analysed and corrected.

Asset registers

All road infrastructure asset data is held on ROMAN II database in a format that is compatible with Main Roads Western Australia system requirements. Financial data is also held on the Council's SynergySoft Asset Register as a total amount (derived from ROMAN II data) and not as individual asset items.

Linkage from asset management to financial system

All financial data required for the financial system is output from ROMAN II to spreadsheets and then up-loaded (either electronically or by manual data input) to the financial system as required.

Accountabilities for asset management system and data maintenance

The Executive Manager of Corporate Services is accountable for the accuracy and level of confidence in the non – road infrastructure assets management and data maintenance systems and the Executive Manager Works & Services is accountable for the accuracy and level of confidence in the road infrastructure assets management and data maintenance systems of the Shire.

Required changes to asset management system arising from this AM Plan

It would be desirable if all asset data could be centralized into the one asset management system, however ROMAN II is still being adapted to facilitate such an action and SynergySoft system currently does not allow uploading directly from ROMAN II and is unlikely to do so in the future. SynergySoft is also developing an Asset Management module, however this has yet to be fully evaluated at the time of preparing this Asset Management Plan.

As an interim measure, Council will continue to use the SynergySoft Asset system for all non-transport infrastructure assets and all transport infrastructure assets will be held on ROMAN II and other assets will be added to ROMAN II as staff resources permit with the aim of having all assets held within ROMAN II by the time this AMP is reviewed and updated.

7.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 7.2.

Table 7.2: Improvement Plan

Task No	Task	Responsibility	Resources Required
1	Individually identify Operation, Planned Maintenance, Reactive Maintenance, Specific Maintenance, Capital Renewal and Capital Upgrade/new expenditure in all Budget, Long Term Financial Plan, and other strategies that support the Budget & LTFP documents.	CEO All Exec Managers	Staff time
2	Review the year acquired and useful life against the condition of the asset to ensure forward planning for renewal projections are correct.	Exec Manager of Works & Services	Staff time
3	Develop hierarchy for all plant assets and link to Levels of Service	Exec. Manager of Works & Services	Staff time
4	Condition rate the balance of all plant & equipment assets where not currently condition rated. Implement a system to undertake regular condition rating reviews.	Exec Manager of Works & Services	Staff time
5	Undertake risk assessment on each sub-class of asset	Exec Manager of Works & Services	Staff time
6	Review Levels of Service for plant & equipment assets to ensure they are specific, measurable, achievable, and relevant and based on performance criteria/needs.	Exec Manager of Works & Services	Staff time
7	Review Future Demand drivers for determining level of service	Exec Manager of Works & Services	Staff time
8	Incorporate Levels of Service KPI's into staff performance review process.	Exec Manager of Works & Services	Staff time
9	Investigate alternative Asset Management Software to develop a strategy to utilise the most appropriate system to achieve desired outcomes for Asset Management.	Exec Manager Corporate Service & Asset Management Team	Staff time
10	Undertake an annual community satisfaction survey on the current levels of service provided by Council with any alternative options provided for comment/input from the community.	Executive Management Team	Staff time
11	Develop individual maintenance plans for all planned maintenance work.	Exec Manager of Works & Services	Staff time
12	Develop and implement a formal staff & Councillor AM training program, including induction awareness.	CEO	Staff time
13	Investigate, identify and change procedures to improve the way in which asset data and financial data is captured and recorded to ensure that KPI's are accurately measured.	Exec Manager of Works & Services	Staff time
14	Develop a Succession Plan for Asset Management activities	Exec Manager of Works & Services	Staff time
15	Develop and implement Strategic 20 year plant & equipment replacement (renewal/Upgrade/New) program	Exec Manager of Works & Services	Staff time

7.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The AM Plan has a life of 4 years (Council election cycle) and is due for complete revision and updating within 12 months of each Council election.

7.4 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this asset management plan are incorporated into Council's long term financial plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans,
- **The Asset Renewal Funding Ratio achieving the target of 1.0.**

8. REFERENCES

IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.

IPWEA, 2009, 'Australian Infrastructure Financial Management Guidelines', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMG.

IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

Sample Council, 'Strategic Plan 20XX – 20XX',

Sample Council, 'Annual Plan and Budget'.

9. APPENDICES

Appendix A Maintenance Response Levels of Service

Appendix B Projected 10 year Capital Renewal and Replacement Works Program

Appendix C Projected 10 year Capital Upgrade/New Works Program

Appendix D LTFP Budgeted Expenditures Accommodated in AM Plan

Appendix E Abbreviations

Appendix F Glossary

Appendix A Maintenance Response Levels of Service

To be developed.

Appendix B Projected 10 year Capital Renewal and Replacement Works Program

**Bridgetown-Greenbushes SC
Projected Capital Renewal Works Program - Plant & Equipment_S2_V1**

(\$000)

Year	Item	Description	Estimate
2016		Network Renewals	
	1	Grader	\$329
	2	Ride on Mower	\$17
	3	Truck	\$175
	4	SUV Wagon	\$55
	5	Utilities x 4	\$101
2016		Defect Repairs	
	1		
2016		Total	\$677
2017		Network Renewals	
	1	Roller	\$147
	2	Truck	\$55
	3	SUV Wagon	\$34
	4	Utilities x 5	\$95
2017		Defect Repairs	
	1		
2017		Total	\$331
2018		Network Renewals	
	1	Backhoe Loader	\$180
	2	F/E Loader	\$243
	3	Footpath Sweeper	\$65
	4	Ride on Mower	\$7
	5	Truck	\$150
	6	SUV Wagon	\$43
	7	Utilities x 5	\$137
2018		Defect Repairs	
	1		
2018		Total	\$825
2019		Network Renewals	
	1	Multi Tyre Roller	\$167
	2	Tractor	\$56
	3	SUV Wagon x 4	\$161
	4	Utility	\$21
2019		Defect Repairs	
	1		
2019		Total	\$405

(\$000)

Year	Item	Description	Estimate
2020		Network Renewals	
	1	Grader	\$324
	2	Multi Tyre Roller	\$159
	3	Mower	\$17
	4	Sedans x 2	\$61
	5	Utilities x 3	\$64
2020		Defect Repairs	
	1		
2020		Total	\$625
2021		Network Renewals	
	1	Tracked Loader	\$248
	2	SUV Wagon	\$43
	3	Utilities x 7	\$129
2021		Defect Repairs	
	1		
2021		Total	\$420
2022		Network Renewals	
	1	Ride on Mower	\$7
	2	Truck	\$160
	3	SUV Wagons x 3	\$123
	4	Utility	\$34
2022		Defect Repairs	
	1		
2022		Total	\$324
2023		Network Renewals	
	1	Backhoe Loader	\$180
	2	Trucks x 2	\$370
	3	SUV Wagons x 2	\$72
	4	Utilities x 3	\$70
2023		Defect Repairs	
	1		
2023		Total	\$592
2024		Network Renewals	
	1	Footpath Sweeper	\$65
	2	Tractor	\$63
	3	Ride on Mower	\$17
	4	Truck	\$66
	5	SUV Wagon	\$43
	6	Utilities x 5	\$162
2024		Defect Repairs	
	1		
2024		Total	\$416

(\$000)

Year	Item	Description	Estimate
2025		Network Renewals	
	1	Truck	\$62
	2	Sedan	\$23
	3	Utilities x 4	\$56
2025		Defect Repairs	
	1		
2025		Total	\$141

Appendix C Projected Upgrade/Exp/New 10 year Capital Works Program

Bridgetown-Greenbushes SC
Projected Capital Upgrade/New Works Program - Plant & Equipment_S2_V1

(\$000)

Year	Item	Description	Estimate
2016	1		
	2		
2016		Total	\$0
2017	1		
	2		
2017		Total	\$0
2018	1		
	2		
2018		Total	\$0
2019	1		
	2		
2019		Total	\$0
2020	1		
	2		
2020		Total	\$0
2021	1		
	2		
2021		Total	\$0
2022	1		
	2		
2022		Total	\$0
2023	1		
	2		
2023		Total	\$0
2024	1		
	2		
2024		Total	\$0
2025	1		
	2		
2025		Total	\$0

Appendix D Budgeted Expenditures Accommodated in LTFP

Plant & Equipment_S2_V1

Asset Management Plan



Plant & Equipment First year of expenditure projections **2016** (financial yr ending)

Asset values at start of planning period

Current replacement cost	\$4,290 (000)
Depreciable amount	\$4,290 (000)
Depreciated replacement cost	\$3,658 (000)
Annual depreciation expense	\$345 (000)

Calc CRC from Asset Register
\$0 (000)
This is a check for you.

Operations and Maintenance Costs for New Assets

	% of asset value
Additional operations costs	11.21%
Additional maintenance	7.34%
Additional depreciation	8.04%
Planned renewal budget (Information only)	

Planned Expenditures from LTFP

20 Year Expenditure Projections Note: Enter all values in current **2016** values

You may use these values calculated from your data or overwrite the links.

Financial year ending	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

Expenditure Outlays included in Long Term Financial Plan (in current \$ values)

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Operations										
Operations budget	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$481
Management budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AM systems budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total operations	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$481
Maintenance										
Reactive maintenance budget	\$17	\$17	\$17	\$17	\$17	\$17	\$17	\$17	\$17	\$17
Planned maintenance budget	\$298	\$298	\$298	\$298	\$298	\$298	\$298	\$298	\$298	\$298
Specific maintenance items budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total maintenance	\$315	\$315	\$315	\$315	\$315	\$315	\$315	\$315	\$315	\$315
Capital										
Planned renewal budget	\$1,094	\$1,094	\$1,094	\$1,094	\$1,094	\$1,094	\$1,094	\$1,094	\$1,094	\$1,094
Planned upgrade/new budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-growth contributed asset value	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Asset Disposals										
Est Cost to dispose of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carrying value (DRC) of disposed assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Additional Expenditure Outlays Requirements (e.g from Infrastructure Risk Management Plan)										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Additional Expenditure Outlays required and not included above	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Renewal	* to be incorporated into Forms 2 & 2.1 (where Method 1 is used) OR Form 2B Defect Repairs (where Method 2 or 3 is used)									
Capital Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
User Comments #2										

Forecasts for Capital Renewal using Methods 2 & 3 (Form 2A & 2B) & Capital Upgrade (Form 2C)										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Forecast Capital Renewal from Forms 2A & 2B	\$677	\$331	\$825	\$405	\$625	\$420	\$324	\$692	\$416	\$141
Forecast Capital Upgrade from Form 2C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Appendix E Abbreviations

AAAC	Average annual asset consumption
AM	Asset management
AM Plan	Asset management plan
ARI	Average recurrence interval
ASC	Annual service cost
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
DRC	Depreciated replacement cost
EF	Earthworks/formation
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
LTFP	Long term financial plan
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SoA	State of the Assets
SS	Suspended solids
vph	Vehicles per hour
WDCRC	Written down current replacement cost

Appendix F Glossary

Annual service cost (ASC)

- 1) Reporting actual cost
The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.
- 2) For investment analysis and budgeting
An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset renewal funding ratio

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMG Financial Sustainability Indicator No 8].

Average annual asset consumption (AAAC)*

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital expenditure - expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation's asset base, but may be associated with additional revenue from the new user group, eg. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition

Capitalisation threshold

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision-making).

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical assets

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Deferred maintenance

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Expenses

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

Financing gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels.

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:
(a) use in the production or supply of goods or services or for administrative purposes; or
(b) sale in the ordinary course of business.

Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

Life Cycle Cost *

1. **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
2. **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Loans / borrowings

See borrowings.

Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **Planned maintenance**

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

- **Reactive maintenance**

Unplanned repair work that is carried out in response to service requests and management/supervisory directions.

- **Specific maintenance**

Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.

- **Unplanned maintenance**

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance expenditure *

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, misstatement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques

Net present value (NPV)

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operations

Regular activities to provide services such as public health, safety and amenity, eg street sweeping, grass mowing and street lighting.

Operating expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense

The gross outflow of economic benefits, being cash and non cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

Operations, maintenance and renewal financing ratio

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

Operations, maintenance and renewal gap

Difference between budgeted expenditures in a long term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. 5, 10 and 15 years).

Pavement management system (PMS)

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption *

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining useful life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

Renewal

See capital renewal expenditure definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Source: IPWEA, 2009, Glossary

Additional and modified glossary items shown *

Specific Maintenance

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Strategic Longer-Term Plan

A plan covering the term of office of councillors (4 years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the asset management plan and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

Value in Use

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.



SHIRE OF BRIDGETOWN-GREENBUSHES
Corporate Business Plan
2013-2017

Addendum 3 - 2016 Review

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the action is reflected by the square indicating when the action is planned to be undertaken, with completed strategies omitted from the plan. The arrow in Column '2018 onwards' represents actions planned to commence or continue in the years beyond the term of the plan.

Economic Objective

A strong, resilient and balanced economy.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding				2020
					2016-17	2017-18	2018-19	2019-20	
A diverse range of employment opportunities	1.1.1	Develop the Shire as a centre for natural trails such as multi-use walk, bike, kayak and bridle trails	1.1.1.1	Identify opportunities for development of nature trails such as multi-use walk, bike, kayak and bridle trails for implementation in the Regional Trails Masterplan	■	■	■	■	→
	1.1.1	Develop the Shire as a centre for natural trails such as multi-use walk, bike, kayak and bridle trails	1.1.1.2	Prepare and Implement Local Trails Masterplan	■	■			
	1.1.1	Develop the Shire as a centre for natural trails such as multi-use walk, bike, kayak and bridle trails	1.1.1.3	Create and fund a 'Trails Reserve' for funding of new local trail initiatives and projects	■				
	1.1.1	Develop the Shire as a centre for natural trails such as multi-use walk, bike, kayak and bridle trails	1.1.1.4	Construct regional bridle trail	■	■			
	1.1.2	Develop and implement a Tourism Strategy	1.1.2.1	Consider findings of WBAC LTO investigation report	■				
	1.1.2	Develop and implement a Tourism Strategy	1.1.2.2	Review Visitor Centre service levels	■				
	1.1.3	Support value-add and service industries	1.1.3.1	Ensure Council representation on economic and community committees that are designed to further develop the Shire	■	■	■	■	→
	1.1.4	Support and provide education and training opportunities, including local traineeships	1.1.4.1	Engage with local training organisations and consider trainee and work experience opportunities	■	■	■	■	→

Economic Objective

A strong, resilient and balanced economy.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
A diverse range of employment opportunities	1.1.5	Implement the Age Friendly Community Plan	1.1.5.1	Implement the Age Friendly Community Plan and DAIP	Operating	■	■	■	■	➔
	1.1.6	Review Youth Friendly Community Plan	1.1.6.1	Implement the education and training strategies detailed in the Youth Friendly Community Plan	Operating	■	■	■	■	➔
Ensure infrastructure and services are provided for future development in keeping with the environment	1.2.1	Identify opportunities for expansion of the commercial area	1.2.1.1	Ensure the local planning scheme allows for a wide range of land for development	Operating	■	■	■	■	➔
	1.2.2	Develop a light industrial area adjacent to the Bridgetown sportsground	1.2.2.1	Liaise with LandCorp for development of a light industrial area	Operating	■	■	■	■	➔
	1.2.3	Lobby State Government to make available industrial land at the regional site near Greenbushes	1.2.3.1	Lobby relevant stakeholders	Operating	■	■	■	■	➔
Ensure infrastructure and services are provided for future development in keeping with the environment	1.2.4	Lobby the State Government for infill sewerage in Bridgetown	1.2.4.1	Lobby relevant stakeholders	Operating	■	■	■	■	➔
	1.2.5	Lobby State Government to extend reticulated gas to the south west region, including Bridgetown-Greenbushes	1.2.5.1	Lobby relevant stakeholders	Operating	■	■	■	■	➔
	1.2.6	Continue to work with Water Corp for the provision of infrastructure to improve continuity of supply of reticulated/potable water	1.2.6.1	Liaise with the Water Corp to discuss the provision of infrastructure to improve continuity of supply of reticulated/potable water	Operating	■	■	■	■	➔
1.2.7	Monitor availability and reliability of electricity supplies in the area to ensure there is sufficient capacity available to meet long term needs	1.2.7.1	Lobby government department when capacity is identified by the community as insufficient or quality of the infrastructure is questioned	Operating	■	■	■	■	➔	

Economic Objective

A strong, resilient and balanced economy.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Ensure infrastructure and services are provided for future development in keeping with the environment	1.2.8	Support business representative organisations	1.2.8.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.2.9	Improved facilities for tourists	1.2.9.1	Assess Feasibility of relocating Visitor Centre	Operating	■				
	1.2.9	Improved facilities for tourists	1.2.9.2	Prepare tourist mapping for upgrade of information bay signage and future marketing opportunities	Operating	■				
Improved access to technology and communications in line with the national standard	1.3.1	Support the development and improvements of/to access for a full range of communication services	1.3.1.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.3.2	Seek improvements to all types of communication services	1.3.2.1	Identify communication constraints	Operating	■	■	■	■	→
	1.4.1	Implement the Age Friendly Community Plan	1.4.1.1	Lobby stakeholders for increased aged care facilities and services	Operating	■	■	■	■	→
The aged care sector is to be one of the Shire's important economic drivers	1.4.2	Continue to support a regional approach to aged care	1.4.2.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.4.3	Ensure Government health services are maintained and/or improved	1.4.3.1	Lobby stakeholders regarding Government health services	Operating	■	■	■	■	→
	1.5.1	Maximise funding opportunities	1.5.1.1	Constantly investigate funding options for all Shire services and infrastructure	Operating	■	■	■	■	→
Maintain an appropriate standard of transport networks, roads and pathways	1.5.2	Lobby State Government to ensure transport networks are maintained	1.5.2.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.5.3	Support and lobby for the reopening of the Bunbury Manjimup rail line	1.5.3.1	Lobby relevant stakeholders	Operating	■	■	■	■	→
	1.5.4	Implement Asset Management Plans	1.5.4.1	Implement asset management plan improvement strategies	Operating	■	■	■	■	→
1.5.4	Implement Asset Management Plans	1.5.4.2	Condition assessment and fair valuation of Land and Building assets	Operating	■			■	→	

Economic Objective

A strong, resilient and balanced economy.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Maintain an appropriate standard of transport networks, roads and pathways	1.5.4	Implement Asset Management Plans	1.5.4.3	Condition assessment and fair valuation of Infrastructure assets	Operating	■				→
	1.5.4	Implement Asset Management Plans	1.5.4.4	Condition assessment and fair valuation of Plant and Equipment	Operating		■			→
	1.5.4	Implement Asset Management Plans	1.5.4.5	Maintain and improve Roads in accordance with Asset Management Plans	Capital	■	■	■	■	→
	1.5.4	Implement Asset Management Plans	1.5.4.6	Replace Plant and Equipment in accordance with Asset Management Plans	Capital	■	■	■	■	→
	1.5.4	Implement Asset Management Plans	1.5.4.7	Maintain Buildings in accordance with Asset Management Plans	Operating	■	■	■	■	→
	1.5.4	Implement Asset Management Plans	1.5.4.8	Renew/upgrade Buildings in accordance with Asset Management Plans	Capital	■	■	■	■	→
	1.5.4	Implement Asset Management Plans	1.5.4.9	Develop/Review Asset Management Plans	Operating	■	■	■	■	→
	1.5.4	Implement Asset Management Plans	1.5.4.10	Rationalise and/or correct road encroachments on private property	Operating	■	■	■	■	
	1.5.5	Implement the Bicycle Network Plan	1.5.5.1	Incorporate the Bicycle Network Plan into strategic works program	Capital	■	■	■	■	→
	1.5.6	Implement and review the Regional Trails Masterplan	1.5.6.1	Implement and review the Regional Trails Masterplan	Capital	■	■	■	■	→

Economic Objective

A strong, resilient and balanced economy.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
The Bridgetown CBD is a safe and amenable trafficable area	1.6.1	Continue to monitor changes in use patterns, behaviour and the perception of safety since completion of the Hampton Street upgrades, to determine the need or otherwise of further options including the possibility of reactivating planning for a heavy haulage deviation or bypass road	1.6.1.1	Continue to monitor changes in use patterns, behaviour and the perception of safety in Hampton Street	Operating	■	■	■	■	↗
	1.6.2	Monitor the effectiveness of information and directional signage	1.6.2.1	Monitor the effectiveness of information and directional signage	Operating	■	■	■	■	→
	1.6.3	Continue to review CBD parking requirements	1.6.3.1	Obtain appropriate land tenure to facilitate improved parking behind shops	Operating	■				
	1.6.4	Continue to implement the recommendations from the Lighting Audit	1.6.4.1	Review the recommendations of the Lighting audit	Operating	■				

Environment Objective

Our unique natural and built environment is protected and enhanced.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Maintain the heritage and character of the main streets in Bridgetown and Greenbushes	2.1.1	Monitor the effectiveness of the existing policy and design guidelines	2.1.1.1	Enforce heritage policy and design guidelines	Operating	■	■	■	■	→
	2.1.2	Ensure the maintenance of the Town Centres achieves a high level of appearance and amenity	2.1.2.1	Maintain the Town Centres to achieve a high level of appearance and amenity	Operating	■	■	■	■	→
Recognition and retention of our cultural, indigenous and heritage assets	2.2.1	Review the municipal heritage inventory	2.2.1.1	Review the municipal heritage inventory	Operating	■	■	■	■	
	2.2.2	Recognise the requirements associated with Aboriginal heritage planning	2.2.2.1	Undertake Aboriginal heritage planning on relevant projects	Operating	■	■	■	■	→
	2.2.3	Implement conservation plans for key shire owned heritage buildings	2.2.3.1	Ensure 10 year building maintenance and capital works plan is consistent with recommendations contained within conservation plans	Operating	■	■	■	■	→
	2.2.4	Work with the community to identify and assist in the implementation of projects that promote the unique heritage and history of each town	2.2.4.1	Meet with relevant stakeholders	Operating	■	■	■	■	→
Improve parkland areas and public open spaces	2.3.1	Implement the Public Art Strategy	2.3.1.1	Refer to the Public Art Strategy when assessing proposals for public art	Operating	■	■	■	■	→
	2.3.2	Prepare and implement management or conservation plans for key bushland reserves	2.3.2.1	Prepare and implement management or conservation plans for key bushland reserves	Operating	■	■	■	■	→
	2.3.3	Prepare a Parkland Improvement Strategy	2.3.3.1	Prepare a Parkland Improvement Strategy	Operating	■				
	2.3.3	Prepare a Parkland Improvement Strategy	2.3.3.2	Prepare improvement strategies for the Bridgetown and Greenbushes cemeteries	Operating	■				

Environment Objective

Our unique natural and built environment is protected and enhanced.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Improve parkland areas and public open spaces	2.3.3	Prepare a Parkland Improvement Strategy	2.3.3.3	Implement improvement strategies for the Bridgetown and Greenbushes cemeteries	Capital	■	■	■	■	→
	2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.1	Consult with relevant stakeholders	Operating	■	■	■	■	→
Protect and better utilise the river and natural landscape as an asset to the Shire	2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.2	Clean out Geegeelup Brook every four years	Operating	■				→
	2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.3	Reshape Geegeelup Brook between IGA and Stewart Street	Capital		■			
	2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.4	Prepare a plan for beautification of the Geegeelup Brook including aboriginal heritage approval	Capital			■		
	2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.5	Acquire land adjacent to Geegeelup Brook	Capital	■	■	■	■	
	2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.6	Conduct water quality testing of Geegeelup Brook every four years	Operating	■				→
	2.4.2	Implement the Regional Trails Masterplan	2.4.2.1	Promote use of trails	Operating	■	■	■	■	→
	2.4.3	Consider opportunities for greater recreational and commercial use of the Blackwood river	2.4.3.1	Consult with relevant stakeholders	Operating	■	■	■	■	→
	2.4.4	Support and promote sound environmental management practices	2.4.4.1	Support operations of Councils Sustainability Advisory Committee	Operating	■	■	■	■	→

Environment Objective

Our unique natural and built environment is protected and enhanced.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Protect and better utilise the river and natural landscape as an asset to the Shire	2.4.4	Support and promote sound environmental management practices	2.4.4.2	Incorporate sound environmental practices into Council practices	Operating	■	■	■	■	→
	2.4.5	Implement the Council's Pest Plant Strategy	2.4.5.1	Implement the Council's Pest Plant Strategy	Operating	■	■	■	■	→
Our communities are 'fire prepared'	2.5.1	Rehabilitate, protect and conserve Shire controlled land, including hazard reduction	2.5.1.1	Prepare a Fire Management Plan for Shire controlled land	Operating	■				
	2.5.1	Rehabilitate, protect and conserve Shire controlled land, including hazard reduction	2.5.1.2	Implement a Fire Management Plan for Shire controlled land	Operating	■	■	■	■	→
	2.5.2	Support community education and information programs in relation to fire protection	2.5.2.1	Provide the necessary resources for the continuation of the Community Emergency Services position, in partnership with DFES	Operating	■	■	■	■	→
	2.5.3	Support the Community Emergency Services Manager position, in partnership with DFES	2.5.3.1	Provide the necessary resources for the continuation of the Community Emergency Services position, in partnership with DFES	Operating	■	■	■	■	→
	2.5.4	Investigate the need for policies and strategies concerning fire management on private properties	2.5.4.1	Review Fire Break Notice	Operating	■	■	■	■	→
	2.5.4	Investigate the need for policies and strategies concerning fire management on private properties	2.5.4.2	Enforce Fire-Break notice	Operating	■	■	■	■	→
	2.5.4	Investigate the need for policies and strategies concerning fire management on private properties	2.5.4.3	Develop a 5 Year Fire Prevention Equipment and Infrastructure Plan (ESL and Non-ESL)	Operating	■				

Environment Objective

Our unique natural and built environment is protected and enhanced.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Our communities are 'fire prepared'	2.5.4	Investigate the need for policies and strategies concerning fire management on private properties	2.5.4.4	Construct static water tank for Sunnyside Fire Brigade	Capital	■				
	2.6.1	Prepare a storm water management plan for Bridgetown and Greenbushes	2.6.1.1	Prepare a storm water management plan for Bridgetown and Greenbushes	Operating	■				
An effective drainage network	2.7.1	Provide an efficient and effective kerbside waste and recyclables collection service	2.7.1.1	Monitor community satisfaction levels with the current kerbside waste and recyclables service	Operating	■	■	■	■	→
	2.7.1	Provide an efficient and effective kerbside waste and recyclables collection service	2.7.1.2	Maintain kerbside waste and recyclables collection service	Operating	■	■	■	■	→
	2.7.1	Provide an efficient and effective kerbside waste and recyclables collection service	2.7.1.3	Investigate the establishment of an organic waste collection service	Operating	■				
	2.7.2	Ensure the facilities and management of the Bridgetown Refuse Disposal Site meets the appropriate standard	2.7.2.1	Operate the Bridgetown Refuse Disposal Site within legislative standards	Operating	■	■	■	■	→
Efficient and effective waste management services	2.7.2	Ensure the facilities and management of the Bridgetown Refuse Disposal Site meets the appropriate standard	2.7.2.2	Implement Bridgetown Refuse Disposal site expansion	Capital				■	→
	2.7.2	Ensure the facilities and management of the Bridgetown Refuse Disposal Site meets the appropriate standard	2.7.2.3	Investigate possible efficiencies in waste compaction with the aim of prolonging life of waste cells	Operating	■				

Environment Objective

Our unique natural and built environment is protected and enhanced.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Efficient and effective waste management services	2.7.3	Identify a long term waste disposal and recycle option for the shire by monitoring regional initiatives and opportunities	2.7.3.1	Participate in South West Regional Waste study	Operating	■	■	■	■	→
	2.8.1	Investigate retrofitting of Shire buildings for energy and water efficiency	2.8.1.1	Consider the installation of energy and water efficiency fittings on Shire buildings	Capital	■	■	■	■	→
	2.8.2	Future development of Shire buildings incorporates environmentally sustainable design	2.8.2.1	Consider environmentally sustainable design principles on all future Shire buildings	Operating	■	■	■	■	→
Natural resources are used efficiently and effectively	2.8.3	Prepare and implement a gravel strategy	2.8.3.1	Investigate alternative sources of road building materials	Operating	■	■	■	■	→
	2.8.3	Prepare and implement a gravel strategy	2.8.3.2	Develop a gravel procurement strategy	Operating	■				
	2.8.4	Investigate alternative sources of water supply for reticulation of Shire reserves and gardens	2.8.4.1	Investigate alternative sources of water to service the Bridgetown Sportsground	Operating	■				
	2.8.4	Investigate alternative sources of water supply for reticulation of Shire reserves and gardens	2.8.4.2	Conduct a feasibility study on alternative sources of water for the reticulation of Shire reserves and gardens	Operating					→
	2.8.5	Support and promote sound environmental management practices	2.8.5.1	Incorporate sound environmental practices into Council practices	Operating	■	■	■	■	→
Increased community involvement in managing the natural environment	2.9.1	Support the community land care service	2.9.1.1	Renew financial support (3 years) for a community land care service	Operating		■	■	■	
	2.9.1	Support the community land care service	2.9.1.2	Increase the community awareness of managing pest plants	Operating	■	■	■	■	→

Environment Objective

Our unique natural and built environment is protected and enhanced.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating					2020	
					Funding	2016-17	2017-18	2018-19	2019-20		Onwards
Increased community involvement in managing the natural environment	2.9.2	Support community gardens	2.9.2.1	Support the ongoing development of community gardens	Operating	■	■	■	■	■	→
	2.9.3	Support the establishment of 'friends of' groups, for Shire reserves	2.9.3.1	Support the establishment of 'friends of' groups, for Shire reserves	Operating	■	■	■	■	■	→
	2.10.1	Monitor the Shire's environmental risk management profile and exposure to risk	2.10.1.1	Continually implement risk management assessment on all shire operations	Operating	■	■	■	■	■	→
Increased resilience to manage environmental threats	2.10.2	Explore links and support for sustainable towns concepts	2.10.2.1	Explore links and support for sustainable towns concepts	Operating						→
	2.10.3	Liaise with WALGA on development of a Climate Change strategy	2.10.3.1	Liaise with WALGA on development of a Climate Change strategy	Operating	■	■	■	■	■	→

Social Objective

Our community enjoys a high quality of life.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Maintain a high standard of lifestyle, recreational and cultural facilities	3.1.1	Ensure the Bridgetown Leisure Centre provides a wide range of activities and services, at an appropriate cost	3.1.1.1	Implement Bridgetown Leisure Centre Business Plan	Operating	■	■	■	■	→
	3.1.2	Implement the Library Business Plan	3.1.2.1	Implement the Community Services Strategy	Operating	■	■	■	■	→
	3.1.2	Implement the Library Business Plan	3.1.2.2	Participate in regional project for replacement library software	Operating	■				
	3.1.3	Implement the Sport and Recreation Strategic Plan	3.1.3.1	Implement capital works as recommended in Sport and Recreation Strategic Plan	Capital	■	■	■	■	→
	3.1.4	Promote the Shire as a Centre of Excellence for artistic and cultural pursuits	3.1.4.1	Support a community based approach to the provision of art and culture development	Operating	■	■	■	■	→
	3.1.5	Support Arts, Culture and Recreation	3.1.5.1	Fund (via community grants or service agreements) relevant stakeholders to deliver Arts, Cultural and Recreational Programs	Operating	■	■	■	■	→
	3.1.6	Implement the Regional Trails Masterplan	3.1.6.1	Promote use of trails	Operating	■	■	■	■	→
	3.2.1	Consolidate and implement the Disability Access and Inclusion Plan and the Active Ageing Strategy	3.2.1.1	Implement Disability Access and Inclusion Plan	Operating	■	■	■	■	→
	3.2.1	Consolidate and implement the Disability Access and Inclusion Plan and the Active Ageing Strategy	3.2.1.2	Implement the Active Ageing Plan	Operating	■	■	■	■	→
	3.3.1	Implement the Youth Friendly Community Plan	3.3.1.1	Implement the Youth Friendly Community Plan	Operating	■	■	■	■	→

Social Objective

Our community enjoys a high quality of life.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating	2016-17	2017-18	2018-19	2019-20	2020
						Funding	Funding	Funding	Funding	Funding
A diverse population	3.3.2	Encourage a diverse range of employment opportunities	3.3.2.1	Meet with relevant stakeholders	Operating	■	■	■	■	→
	3.4.1	Implement the findings of the Lighting Audit	3.4.1.1	Review the recommendations of the Lighting audit	Operating	■				
Maintain a safe community	3.4.2	Install and monitor CCTV	3.4.2.1	Install CCTV	Capital	■	■	■	■	→
	3.4.2	Install and monitor CCTV	3.4.2.2	Operate CCTV in accordance with Council policy	Operating	■	■	■	■	→
	3.4.3	Develop and maintain a relationship with local Police	3.4.3.1	Arrange regular contact with Law Enforcement agencies to discuss crime prevention planning and programs	Operating	■	■	■	■	→
	3.4.4	Monitor emergency risk, preparedness and response	3.4.4.1	Regularly monitor emergency risk, preparedness and response	Operating	■	■	■	■	→
	3.4.5	Monitor the Shire's risk management profile and exposure to risk	3.4.5.1	Implement risk management assessment on all shire operations	Operating	■	■	■	■	→
	3.5.1	Promote steady population growth to maintain and enhance current service provision	3.5.1.1	Ensure the local planning scheme allows for a wide range of land for development	Operating	■	■	■	■	→
	3.5.2	Consult with the State Government to review the status of the Bridgetown High School	3.5.2.1	Consult with the State Government to review the status of the Bridgetown High School	Operating	■	■	■	■	→
	3.5.3	Collaborate with regional partners and government agencies for health service provision and community housing development	3.5.3.1	Correspond and meet with regional partners and government departments to discuss health services and community housing development, prepare a submission where relevant	Operating	■	■	■	■	→
	3.5.4	Implement the Youth Friendly Community Plan	3.5.4.1	Implement the Youth Friendly Community Plan	Operating	■	■	■	■	→

Social Objective

Our community enjoys a high quality of life.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Maintain and enhance community services including health, education and housing	3.5.5	Support the provision of education and training	3.5.5.1	Correspond and meet with local organisations and government departments to discuss the provision of education and training, prepare submissions where relevant	Operating	■	■	■	■	→
	3.5.6	Assess health service provision levels	3.5.6.1	Implement the Age Friendly Community Plan and DAIP	Operating	■	■	■	■	→
	3.5.7	Provide Community Grants and Service Agreements up to a prescribed limit set by Council	3.5.7.1	Provide annual resources for Community Grants and Service Agreements up to a value of \$160,000	Operating	■	■	■	■	→
	3.6.1	Provide Community Grants and Service Agreements up to a prescribed limit set by Council	3.6.1.1	Provide annual resources for Community Grants and Service Agreements up to a value of \$160,000	Operating	■	■	■	■	→
Volunteers and community groups continue to be acknowledged and supported	3.6.2	Conduct the annual 'Thank the Volunteer' Function	3.6.2.1	Conduct an annual 'Thank the Volunteer' Function	Operating	■	■	■	■	→
	3.6.3	Nominate individuals or community groups for State and Federal awards	3.6.3.1	Assess State and Federal awards available and submit nominations where appropriate	Operating	■	■	■	■	→
	3.6.4	Provide advice and assist local community organisations to identify funding sources	3.6.4.1	Promote the availability of grant funds to community groups	Operating	■	■	■	■	→
A wide range of local and regional events	3.7.1	Fund and/or support local and regional events where a demonstrable community benefit can be shown	3.7.1.1	Provide resources (via community grants or service agreements) for local and regional events that have community benefit	Operating	■	■	■	■	→
	3.8.1	Publish the council newsletter	3.8.1.1	Publish the council newsletter on a bi monthly basis	Operating	■	■	■	■	→

Social Objective

Our community enjoys a high quality of life.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Maintain our strong sense of community	3.8.2	Fund and/or support local and regional events where a demonstrable community benefit can be shown	3.8.2.1	Provide resources (via community grants or service agreements) for local and regional events that have community benefit	Operating	■	■	■	■	→
	3.8.3	Acknowledge and support volunteers and community groups	3.8.3.1	Administer the annual Australia Day Awards	Operating	■	■	■	■	→
	3.8.3	Acknowledge and support volunteers and community groups	3.8.3.2	Host an annual Volunteer Function	Operating	■	■	■	■	→
Improved education and employment opportunities for youth	3.9.1	Implement the Youth Friendly Community Plan	3.9.1.1	Implement the Youth Friendly Community Plan	Operating	■	■	■	■	→
	3.9.2	Support the provision of education and training	3.9.2.1	Correspond and meet with local organisations and government departments to discuss the provision of education and training, prepare submissions where relevant	Operating	■	■	■	■	→
An inclusive and accessible community	3.10.1	Update and implement the Disability Access and Inclusion Plan, and include the audit findings	3.10.1.1	Update and implement the Disability Access and Inclusion Plan, and include the audit findings	Operating	■	■	■	■	→
	3.10.2	Investigate possible local and regional transport solutions relevant to the Age Friendly Community Plan and the Youth Friendly Community Plan	3.10.2.1	Implement the Age Friendly Community Plan and the Youth Friendly Community Plan and DAIP	Operating	■	■	■	■	→

Civil Leadership Objective

A collaborative and engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
A community that actively participates in civil life	4.1.1	Continue to publish the council newsletter	4.1.1.1	Publish the council newsletter on a bi monthly basis	Operating	■	■	■	■	→
	4.1.2	Continue to acknowledge and support volunteers and community groups	4.1.2.1	Host an annual Volunteer Function	Operating	■	■	■	■	→
	4.1.3	Regularly review community engagement strategies and policies	4.1.3.1	Review community engagement strategies and policies annually	Operating	■	■	■	■	→
	4.1.4	Implement community satisfaction and aspirations feedback survey	4.1.4.1	Internally facilitated community survey to inform desktop review of the Strategy Community Plan	Operating					→
	4.1.4	Implement community satisfaction and aspirations feedback survey	4.1.4.2	Externally facilitated Community Engagement and Survey to inform full review of Strategic Community Plan	Operating	■				→
	4.1.5	Investigate social networking opportunities	4.1.5.1	Implement Social Networking Policy	Operating	■	■	■	■	→
	4.1.6	Update the Shire and Visitor Centre website	4.1.6.1	Enhance the Shire website	Operating	■				
	4.1.7	Continue to provide information packs to new residents	4.1.7.1	Provide the necessary resources to update information contained in the information pack, and provide to all new residents	Operating	■	■	■	■	→
	4.1.8	Support initiatives to nurture local leaders in partnership with community groups	4.1.8.1	Meet regularly with community groups to provide support for local leaders	Operating	■	■	■	■	→
	4.1.9	Provide regular feedback to the community on the outcomes of engagement	4.1.9.1	Continue to publish the Shire Newsletter on a bimonthly basis including outcomes of community engagement	Operating	■	■	■	■	→

Civil Leadership Objective

A collaborative and engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating	2016-17	2017-18	2018-19	2019-20	2020
					Funding					Onwards
A community that actively participates in civil life	4.1.9	Provide regular feedback to the community on the outcomes of engagement	4.1.9.2	Maintain and promote the Shire's website to improve online access and functionality to the community	Operating	■	■	■	■	→
	4.2.1	Continue to provide Elected Member training and development	4.2.1.1	Identify training opportunities for Elected Members	Operating	■	■	■	■	→
	4.2.1	Continue to provide Elected Member training and development	4.2.1.2	Conduct bi-annual Elected Member Study tour	Operating	■	■	■	■	→
	4.2.2	Encourage WALGA to facilitate training on-line or in the South West region	4.2.2.1	Correspond with WALGA to encourage online training or facilitation of training in the South West region	Operating	■	■	■	■	→
A high standard of governance and accountability	4.2.3	Ensure compliance with relevant legislation	4.2.3.1	Continue staff attendance at relevant training and workshops	Operating	■	■	■	■	→
	4.2.3	Ensure compliance with relevant legislation	4.2.3.2	Complete Annual Compliance Return and ensure full compliance	Operating	■	■	■	■	→
	4.2.3	Ensure compliance with relevant legislation	4.2.3.3	Review the Records Management Plan	Operating	■	■	■	■	→
	4.2.3	Ensure compliance with relevant legislation	4.2.3.4	Implement recommendations from the Records Management Plan review	Capital	■				
	4.2.3	Ensure compliance with relevant legislation	4.2.3.5	Develop accounting software setup to ensure ease of statutory reporting requirements including the Long Term Financial Plan and to provide improved management accounting reports	Operating	■				
	4.2.3	Ensure compliance with relevant legislation	4.2.3.6	Undertake review of systems for risk management , internal controls and legislative compliance as required under Audit Regulation No. 17	Operating	■		■		→

Civil Leadership Objective

A collaborative and engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards	
A high standard of governance and accountability	4.2.3	Ensure compliance with relevant legislation	4.2.3.7	Prepare a probity plan as identified in the 2014 Audit Regulation No. 17 review	Operating	■					
	4.2.3	Ensure compliance with relevant legislation	4.2.3.8	Establish an internal audit function as identified in the 2014 Audit Regulation No. 17 review	Operating					↑	
	4.2.3	Ensure compliance with relevant legislation	4.2.3.9	Development of a legislative compliance manual linked to each business unit as identified in the 2014 Audit Regulation No. 17 review	Operating	■					
	4.2.4	Review service levels which may have a consequent impact upon the organisation structure	4.2.4.1	Review service delivery area per year	Operating	■	■	■	■	■	↑
	4.2.5	Implement bi-annual feedback survey to monitor service provision	4.2.5.1	Implement bi-annual community survey to monitor service provision	Operating		■				↑
	4.2.6	Provide quality local government services	4.2.6.1	Provide quality local government services	Operating	■	■	■	■	■	↑
To be strong advocates representing the community's interests	4.3.1	Lobby government and industry to represent the community's needs, as required	4.3.1.1	Lobby relevant stakeholders	Operating						
The Shire provides a can-do approach within the regulatory framework	4.4.1	Review existing policies to determine if the regulatory framework is aligned to the needs of the broader community	4.4.1.1	Annually review all policies and strategies	Operating						
	4.4.2	Provide staff training to improve communication skills and customer relations	4.4.2.1	Facilitate appropriate training for staff in line with Workforce Plan	Operating	■	■	■	■	■	↑

Civil Leadership Objective

A collaborative and engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
The Shire provides a can-do approach within the regulatory framework	4.4.3	Provide better information to the community regarding regulatory requirements	4.4.3.1	Provide information to the community regularly through the newsletter and information sheets with a focus on regulatory requirements	Operating	■	■	■	■	→
	4.4.4	Implement bi-annual community satisfaction and aspirations surveys and targeted surveys (including feedback forms)	4.4.4.1	Implement bi-annual community survey to monitor service provision	Operating		■		■	→
Long term financial viability	4.5.1	Develop and implement the Integrated Planning and Reporting framework	4.5.1.1	Progressively implement the Integrated Planning Framework requirements, ensuring compliance with Local Government Act and regulations	Operating	■	■	■	■	→
	4.5.2	Monitor and consider initiatives through local government reform	4.5.2.1	Obtain information on local government reform to consider initiatives	Operating	■	■	■	■	→
	4.5.3	Seek efficiencies in planning and operations	4.5.3.1	Develop a review schedule for integrated planning framework	Operating	■				
	4.5.3	Seek efficiencies in planning and operations	4.5.3.2	Review current parkland/cemetery maintenance procedures	Operating	■				
	4.5.3	Seek efficiencies in planning and operations	4.5.3.3	Progressively implement efficiencies in irrigating Council's open spaces	Capital	■		■	■	→
	4.5.4	Minimise own source funding of capital projects	4.5.4.1	Investigate funding options for all Shire services and infrastructure	Operating	■	■	■	■	→
	4.5.5	Implement the Corporate Business Plan	4.5.5.1	Implement a Corporate Business Plan that complies with the requirements outlined in the Local Government Act and regulations	Operating	■	■	■	■	→

Civil Leadership Objective

A collaborative and engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
Long term financial viability	4.5.6	Regularly review service level provision	4.5.6.1	Review one service delivery area per year	Operating	■	■	■	■	→
	4.6.1	Establish targets and monitor performance for income stream types	4.6.1.1	Review and monitor performance of income streams	Operating	■	■	■	■	→
The revenue needs are managed in an equitable and sustainable manner	4.6.2	Identify appropriate areas for the application of the user pays cost recovery principle	4.6.2.1	Assess level of fees and charges to apply cost recovery principle where appropriate	Operating	■	■	■	■	→
	4.6.3	Review the rating structure at least once every 5 years	4.6.3.1	Conduct a review of the rating structure	Operating		■			→
	4.6.3	Review the rating structure at least once every 5 years	4.6.3.2	Apply revaluations received for properties rated on the Gross Rental Valuation method	Operating		■			→
	4.7.1	Implement and periodically review the Workforce Plan, including a staff attraction and retention strategy	4.7.1.1	Implement Workforce Plan	Operating	■	■	■	■	→
A high standard of human resource management practices	4.7.1	Implement and periodically review the Workforce Plan, including a staff attraction and retention strategy	4.7.1.2	Review Workforce Plan	Operating	■				→
	4.7.2	Continue to implement staff training and development programs	4.7.2.1	Facilitate appropriate training for staff through the development of a Staff Training Plan	Operating	■	■	■	■	→
	4.7.3	Improve the Shire office accommodation for staff	4.7.3.1	Develop a 5 year Information Technology and Communication strategy	Operating		■			→
	4.8.1	Maintain membership of the Warren Blackwood Alliance of Councils	4.8.1.1	Continue with membership commitments of the Warren Blackwood Alliance of Councils	Operating	■	■	■	■	→

Civil Leadership Objective

A collaborative and engaged community.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Capital/ Operating Funding	2016-17	2017-18	2018-19	2019-20	2020 Onwards
To increase regional collaboration	4.8.2	Actively participate in the south-west zone of WALGA and the south-west branch of the LGMA	4.8.2.1	Have Council representation at South-West zone of WALGA and South-West branch LGMA functions	Operating	■	■	■	■	→
	4.8.3	Continue to collaborate and investigate opportunities for shared services in cooperation with regional partners	4.8.3.1	Correspond and meet with regional partners to discuss shared services, prepare submissions and allocate funding when appropriate	Operating	■	■	■	■	→
Maintain appropriate emergency services and planning	4.9.1	Monitor the Shire's risk management profile and exposure to risk	4.9.1.1	Implement risk management assessment on all shire operations	Operating	■	■	■	■	→
	4.9.2	Continue to support the Community Emergency Services Manager position, in partnership with DFES	4.9.2.1	Provide the necessary resources for the continuation of the Community Emergency Services position, in partnership with DFES	Operating	■	■	■	■	→
Best practice asset management	4.9.3	Continue to support LEMC	4.9.3.1	Have Council representation at all LEMC meetings	Operating	■	■	■	■	→
	4.9.4	Monitor and review emergency management policies and strategies	4.9.4.1	Annually review all policies and strategies	Operating	■	■	■	■	→
	4.9.5	Recognise the commitment of volunteers (also refer to Outcome 3.6)	4.9.5.1	Conduct an annual 'Thank the Volunteer' Function	Operating	■	■	■	■	→
Best practice asset management	4.10.1	Develop and implement asset management plans	4.10.1.1	Implement Asset Management Plans by ensuring the inclusion of expenditure requirements in the Corporate Business Plan and Long Term Financial Plan	Operating	■	■	■	■	→
	4.10.2	Periodically review the use of Shire buildings to ensure their use is optimised	4.10.2.1	Periodically review the use of Shire buildings to ensure their use is optimised	Operating	■	■	■	■	→

Capital Program

A number of additional actions are forecast to be undertaken during the life of the plan which results in additional capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure. A detailed list of projects by asset class associated with each action is provided at Appendix A to the Addendum.

Strategy Ref	Strategy	Action Ref	Action	Additional Capital Expenditure			
				2016-17	2017-18	2018-19	2019-20
1.1.1	Develop the Shire as a centre for natural trails such as multi-use walk, bike, kayak and bridle trails	1.1.1.4	Construct regional bridle trail	\$310,450			
1.5.4	Implement Asset Management Plans	1.5.4.5	Maintain and improve Roads in accordance with Asset Management Plans	\$2,859,044	\$876,808	\$911,808	\$876,800
1.5.4	Implement Asset Management Plans	1.5.4.6	Replace Plant and Equipment in accordance with Asset Management Plans	\$581,000	\$627,000	\$560,500	\$425,000
1.5.4	Implement Asset Management Plans	1.5.4.8	Renew/upgrade Buildings in accordance with Asset Management Plans	\$176,000	\$191,950	\$175,700	\$123,500
1.5.5	Implement the Bicycle Network Plan	1.5.5.1	Incorporate the Bicycle Network Plan into strategic works program	\$64,800	\$50,000	\$115,000	\$114,000
2.3.3	Prepare a Parkland Improvement Strategy	2.3.3.3	Implement improvement strategies for the Bridgetown and Greenbushes cemeteries	\$8,000			
2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.3	Reshape Geegelup Brook between IGA and Stewart Street		\$30,000		
2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.4	Prepare a plan for beautification of the Geegelup Brook including aboriginal heritage approval			\$50,000	
2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.5	Acquire land adjacent to Geegelup Brook	\$60,000	\$50,000	\$60,000	
2.5.4	Investigate the need for policies and strategies concerning fire management on private properties	2.5.4.4	Construct static water tank for Sunnyside Fire Brigade	\$3,000			

Capital Program

A number of additional actions are forecast to be undertaken during the life of the plan which results in additional capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure. A detailed list of projects by asset class associated with each action is provided at Appendix A to the Addendum.

Strategy Ref	Strategy	Action Ref	Action	Additional Capital Expenditure				
				2016-17	2017-18	2018-19	2019-20	
2.7.2	Ensure the facilities and management of the Bridgetown Refuse Disposal Site meets the appropriate standard	2.7.2.2	Implement Bridgetown Refuse Disposal site expansion					\$35,000
2.8.1	Investigate retrofitting of Shire buildings for energy and water efficiency	2.8.1.1	Consider the installation of energy and water efficiency fittings on Shire buildings	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
3.4.2	Install and monitor CCTV	3.4.2.1	Install CCTV	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
4.2.3	Ensure compliance with relevant legislation	4.2.3.4	Implement recommendations from the Records Management Plan review - Undertake detailed planning and costing for additional records	\$5,000				
4.5.3	Seek efficiencies in planning and operations	4.5.3.3	Progressively implement efficiencies in irrigating Council's open spaces	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total				\$4,107,294	\$1,875,758	\$1,913,008	\$1,614,300	

Additional Operating Activities

A number of additional actions are forecast to be undertaken during the life of the plan which results in additional operating expenditure or revenue. The additional activities are summarised below along with an indication of the forecast expenditure.

Strategy Ref	Strategy	Action Ref	Action	Additional Operating Expenditure		
				2016-17	2017-18	2018-19 2019-20
1.1.1	Develop the Shire as a centre for natural trails such as multi-use walk, bike, kayak and bridle trails	1.1.1.3	Create and fund a 'Trails Reserve' for funding of new local trail initiatives and projects	\$20,000		
1.2.9	Improved facilities for tourists	1.2.9.2	Prepare tourist mapping for upgrade of information bay signage and future marketing opportunities	\$3,500		
1.5.4	Implement Asset Management Plans	1.5.4.2	Condition assessment and fair valuation of Land and Building assets	\$20,000		\$30,000
1.5.4	Implement Asset Management Plans	1.5.4.3	Condition assessment and fair valuation of Infrastructure assets		\$55,000	
1.5.4	Implement Asset Management Plans	1.5.4.4	Condition assessment and fair valuation of Plant and Equipment assets			\$2,000
1.5.4	Implement Asset Management Plans	1.5.4.7	Maintain Buildings in accordance with Asset Management Plans	\$292,656	\$220,481	\$233,881 \$225,881
1.5.4	Implement Asset Management Plans	1.5.4.9	Develop/Review Asset Management Plans	\$45,000	\$45,000	\$45,000 \$45,000
1.5.4	Implement Asset Management Plans	1.5.4.10	Rationalise and/or correct road encroachments on private property	\$1,500	\$1,500	\$1,500 \$1,500
1.6.3	Continue to review CBD parking requirements	1.6.3.1	Obtain appropriate land tenure to facilitate improved parking behind shops	\$7,500		
2.3.2	Prepare and implement management or conservation plans for key bushland reserves	2.3.2.1	Prepare and implement management or conservation plans for key bushland reserves	\$5,000		\$5,000
2.3.3	Prepare a Parkland Improvement Strategy	2.3.3.1	Prepare a Parkland Improvement Strategy	\$7,000		
2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.2	Clean out Geegelup Brook every four years	\$25,000		

Additional Operating Activities

A number of additional actions are forecast to be undertaken during the life of the plan which results in additional operating expenditure or revenue. The additional activities are summarised below along with an indication of the forecast expenditure.

Strategy Ref	Strategy	Action Ref	Action	Additional Operating Expenditure			
				2016-17	2017-18	2018-19	2019-20
2.4.1	Identify opportunities for protecting and enhancing the health of the Blackwood river and its tributaries	2.4.1.6	Conduct water quality testing of Geegelup Brook every four years	\$1,000			
2.6.1	Prepare a storm water management plan for Bridgetown and Greenbushes	2.6.1.1	Prepare a storm water management plan for Bridgetown and Greenbushes		\$25,000		
2.8.4	Investigate alternative sources of water supply for reticulation of Shire reserves and gardens	2.8.4.1	Investigate alternative sources of water to service the Bridgetown Sportsground	\$10,000			
2.9.1	Support the community land care service	2.9.1.1	Renew financial support (3 years) for a community land care service		\$41,000	\$41,000	\$41,000
2.9.1	Support the community land care service	2.9.1.2	Increase the community awareness of managing pest plants	\$500	\$500	\$500	\$500
3.1.4	Promote the Shire as a Centre of Excellence for artistic and cultural pursuits	3.1.4.1	Support a community based approach to the provision of art and culture development	\$5,000	\$5,000	\$5,000	\$5,000
4.1.4	Implement community satisfaction and aspirations feedback survey	4.1.4.2	Externally facilitated Community Engagement and Survey to inform full review of Strategic Community Plan	\$15,000			
4.1.6	Update the Shire and Visitor Centre website	4.1.6.1	Enhance the Shire website	\$10,000			
4.1.7	Continue to provide information packs to new residents	4.1.7.1	Provide the necessary resources to update information contained in the information pack, and provide to all new residents	\$3,000			
4.2.1	Continue to provide Elected Member training and development	4.2.1.2	Conduct bi-annual Elected Member Study tour		\$5,000		\$5,000

Additional Operating Activities

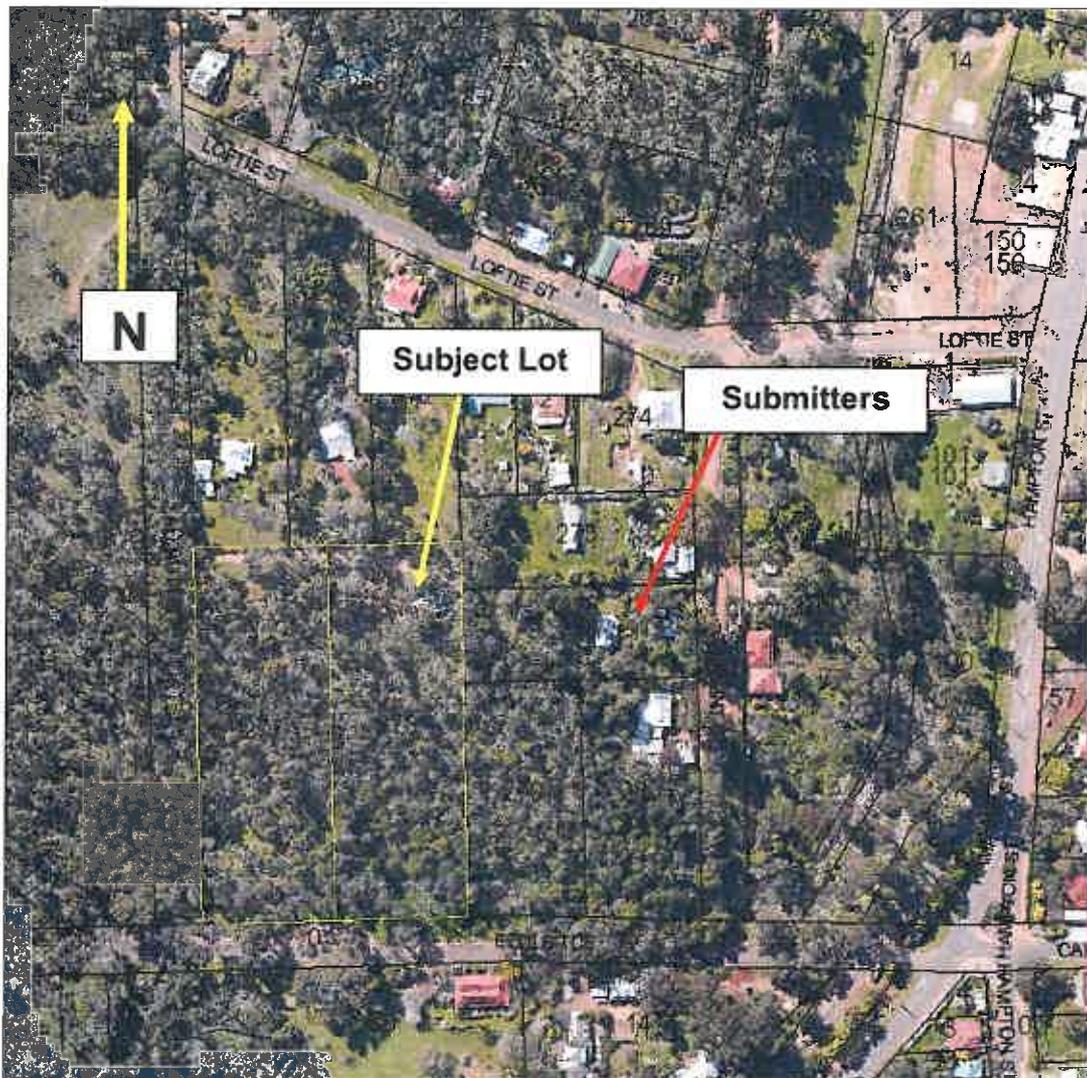
A number of additional actions are forecast to be undertaken during the life of the plan which results in additional operating expenditure or revenue. The additional activities are summarised below along with an indication of the forecast expenditure.

Strategy Ref	Strategy	Action Ref	Action	Additional Operating Expenditure		
				2016-17	2017-18	2018-19 2019-20
4.2.3	Ensure compliance with relevant legislation	4.2.3.5	Develop accounting software setup to ensure ease of statutory reporting requirements including the Long Term Financial Plan and to provide improved management accounting reports	\$5,000		
4.2.3	Ensure compliance with relevant legislation	4.2.3.6	Undertake review of systems for risk management , internal controls and legislative compliance as required under Audit Regulation No. 17	\$10,000	\$10,000	
4.5.1	Develop and implement the Integrated Planning and Reporting framework	4.5.1.1	Progressively implement the Integrated Planning Framework requirements, ensuring compliance with Local Government Act and regulations	\$5,000	\$5,000	\$5,000
4.5.3	Seek efficiencies in planning and operations	4.5.3.2	Review current parkland/cemetery maintenance procedures	\$7,000		
4.6.3	Review the rating structure at least once every 5 years	4.6.3.2	Apply revaluations received for properties rated on the Gross Rental Valuation method			\$55,000
Total				\$498,656	\$403,481	\$358,881

Planned Capital Projects

Planned capital projects by asset class and associated impact on the Long Term Financial Plan in the table below

Asset Class	Description	Action Ref	2016-17	2017-18	2018-19	2019-20
Buildings - Total			\$194,000	\$201,950	\$185,700	\$133,500
	Sunnyside Fire Brigade Static Water Tank	2.5.4.4	\$3,000			
	Energy Retrofitting	2.8.1.1	\$10,000	\$10,000	\$10,000	\$10,000
	Detailed Design for Records Storage Facility	4.2.3.4	\$5,000			
	Renewals as per Building Maintenance & Capital Works Plan	1.5.4.8	\$176,000	\$191,950	\$175,700	\$123,500
Bridges - Total			\$1,365,000	\$0	\$0	\$0
	Various Bridge Works	1.5.4.5	\$1,365,000			
Drainage - Total			\$93,844	\$25,000	\$30,000	\$15,800
	Various Drainage Works	1.5.4.5	\$93,844	\$25,000	\$30,000	\$15,800
Footpaths - Total			\$64,800	\$50,000	\$115,000	\$114,000
	Various Works as per Bicycle Network Plan	1.5.5.1	\$64,800	\$50,000	\$115,000	\$114,000
Furniture & Equipment - Total			\$25,000	\$25,000	\$25,000	\$25,000
	CCTV Installations	3.4.2.1	\$25,000	\$25,000	\$25,000	\$25,000
Other Infrastructure - Total			\$0	\$0	\$0	\$35,000
	Bridgetown Refuse Disposal Site Expansion	2.7.2.2				\$35,000
Parks & Ovals - Total			\$383,450	\$95,000	\$115,000	\$5,000
	Construct Regional Bridle Trail	1.1.1.4	\$310,450			
	Improvements to Cemeteries	2.3.3.3	\$8,000			
	Reshape Geegelup Brook	2.4.1.3		\$30,000		
	Geegelup Brook Beautification Plan	2.4.1.4			\$50,000	
	Acquire Land Adjacent to Geegelup Brook	2.4.1.5	\$60,000	\$60,000	\$60,000	
	Implement Efficiencies in Irrigating Council's Open Spaces	4.5.3.3	\$5,000	\$5,000	\$5,000	\$5,000
Plant & Equipment - Total			\$581,000	\$627,000	\$560,500	\$425,000
	Replacements as per Plant & Fleet Replacement Program	1.5.4.6	\$581,000	\$627,000	\$560,500	\$425,000
Roads - Total			\$1,400,200	\$851,808	\$881,808	\$856,000
	Council Roads - Construction	1.5.4.5	\$870,200	\$573,808	\$262,800	\$303,200
	Council Roads - Reseals & Overlays	1.5.4.5	\$129,000	\$53,000	\$134,000	\$78,500
	Gravel Sheetting	1.5.4.5	\$155,000	\$0	\$110,008	\$99,300
	Regional Roads	1.5.4.5	\$246,000	\$225,000	\$375,000	\$375,000
	Total		\$4,107,294	\$1,875,758	\$1,913,008	\$1,609,300



**Application for Retrospective Approval for Two Rainwater Tanks
(Setback Variations) – Lot 278 (7) Sittella Lane, Bridgetown**

(Shire of Bridgetown-Greenbushes – Aerial Photo September 2015)

To: Chief Executive Officer
Shire of Bridgetown-Greenbushes

From: Lynn Moss and Brian Rudd
6 Mount St.
Bridgetown

Date: 23 May 2016

Shire of Bridgetown-Greenbushes	
File No.	A31512
Document No.	1-@201643722
24 MAY 2016	
Officer	MP
Copy	

Ref: A31512/O-PA201622611/P53/2016
Application for retrospective approval – two rainwater tanks (setback variations) – Lot 278 (7) Sittella Lane, Bridgetown.

Dear Sir

We are glad that you have raised this issue because it has been of some concern to us.

When we were approached about allowing the residents at the above address to build a shed closer to our boundary than the usual 7.5 metres, we thought we would be neighbourly and voice no objection, although the reason for their wanting to do so was somewhat obscure. Unfortunately, we did not realize just how big that shed would be! And now, to add insult to injury, they have put a rainwater tank next to it, with all the piping that goes with it. It is really an eyesore. It is very visible because it is on the top of a rise. It seems that these people want to keep all their utility fittings out of view for themselves and visitors to their property, whilst subjecting us to this unsightly view. We have given an inch and they have taken a mile. It is very disappointing and the best outcome for us would be if they were to relocate Tank 2 and consider the views of their neighbours, which it appears they have not taken into account at all so far. Their property is not so small that they have to push everything up against the boundary in this way.

We strongly oppose this application.

Yours faithfully,

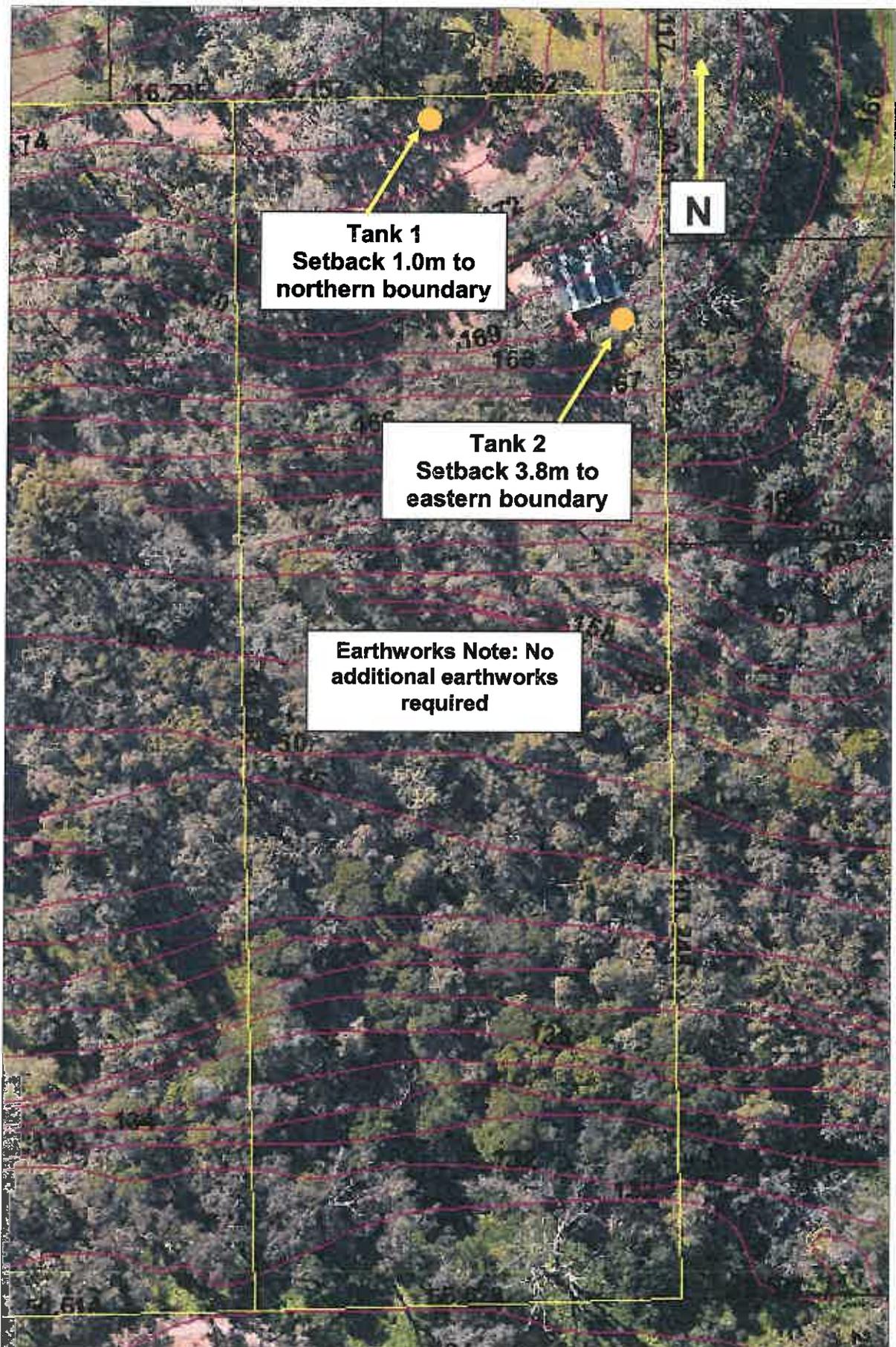
Lynn E. Moss

Lynn Moss

and

Brian Rudd

Brian Rudd



Not to scale

**Application for Retrospective Approval
Two Rainwater Tanks – Lot 278 (7) Sittella Lane, Bridgetown**

FIBRE FURN TANKS

9000 LITRE

Tank 1





Mr & Mrs S R de Pina
S & A de Pina Superannuation Fund
19 Two Rocks Road
TWO ROCKS WA 6037

14 April 2016

Chief Executive Officer
Shire of Bridgetown-Greenbushes
PO Box 271
BRIDGETOWN WA 6255

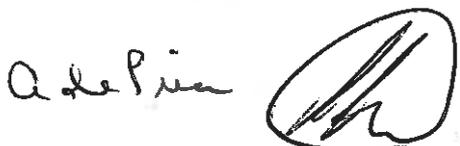
Dear Sir,

DEVELOPMENT APPLICATION
2 X 9,000 LITRE RAINWATER TANKS
LOT 278 SITTELLA LANE BRIDGETOWN

We wish to apply for approval to install 2 x 9,000 litre fibreglass rainwater tanks on our property located at Lot 278 Sittella Lane, Bridgetown. They measure 2.4m wide by 1.8m high and are pale green in colour so blend into the bush surroundings. We would like to install them closer to the boundaries than the required 7.5m setback. The reason for this is the one to the rear boundary is to be used for a gravity fed garden reticulation system as no mains water is connected to the property, it therefore needs to be located at the highest point of the property to enable the water to flow by gravity through the dripper reticulation system to the 130 plants that have been planted. We are requesting this tank be installed 1m from the rear boundary, adjoining Lot 272. The other tank is to be installed in front of our existing approved shed. The shed was approved to be built 4m from the side boundary and this tank is to be installed on the sand pad directly in front of the shed with pipework connected from the shed guttering to enable rainwater collection, this therefore needs to be the same distance from the side boundary as the shed. The water is then to be pumped from this lower tank, via a 12v pump and pipework to the rear boundary tank.

Please find attached the required paperwork and application fees and we look forward to your favourable response.

Yours sincerely



Stephen & Audra de Pina
S & A de Pina Superannuation Fund

Enclosures



Shire of

Bridgetown-Greenbushes

... simply beautiful

Standing Committee Minutes Index – 9 June 2016

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Minutes of a Meeting of the Local Laws, Strategy, Policy & Organisation Development Standing Committee held in the Council Chambers on Thursday, 9 June 2016 commencing at the conclusion of the Special Meeting of Council.

The Presiding Member opened the Meeting at 5.37pm

Acknowledgment of Country – Presiding Member

On behalf of the Councillors, staff and gallery, I acknowledge the Noongar People, the Traditional Owners of the Land on which we are gathered, and pay my respects to their Elders both past and present.

Attendance & Apologies

Presiding Member - A J Wilson
- J A Boyle
- S C Hodson
- D Mackman
- J R Moore
- J Nicholas
- A Pratico
- P Quinby
- P Scallan

In Attendance - T P Clynch, CEO
- M Larkworthy, Executive Manager Corporate Services
- E Denniss, Executive Manager Community Services
- S Donaldson, Manager Planning
- T M Lockley, Executive Assistant

Gallery

B Bebbington

Petitions/Deputations/Presentations - Nil

Comment on Agenda Items by Parties With an Interest

B Bebbington - SC.02/0616 (Extractive Industry Regulatory Review)
Mr Bebbington spoke against the officer recommendation

Confirmation of Minutes

SC.01/0616 Ordinary Meeting held 12 May 2016

A motion is required to confirm the Minutes of the Ordinary Meeting of the Local Laws, Strategy, Policy & Organisation Development Standing Committee held 12 May 2016 as a true and correct record.

Committee Decision **Moved Cr Pratico, Seconded Cr Nicholas**
SC.01/0616 That the Minutes of the Ordinary Meeting of the Local Laws, Strategy, Policy & Organisation Development Standing Committee held 12 May 2016 be confirmed as a true and correct record.

Carried 9/0

Announcements/Briefings by Elected Members - Nil

Notification of Disclosure of Interests

Section 5.65 or 5.70 of the Local Government Act requires a Member or Officer who has an interest in any matter to be discussed at a Committee/Council Meeting that will be attended by the Member or Officer must disclose the nature of the interest in a written notice given to the Chief Executive Officer before the meeting; or at the meeting before the matter is discussed.

A Member who makes a disclosure under Section 5.65 or 5.70 must not preside at the part of the meeting relating to the matter; or participate in; or be present during, any discussion or decision making procedure relating to the matter, unless allowed by the Committee/Council. If Committee/Council allow a Member to speak, the extent of the interest must also be stated.

Nil

Consideration of Motions of Which Previous Notice has been Given - Nil

Reports of Officers

Reports of Officers have been divided into the following Categories:

- Policy
- Local Laws
- Strategy
- Organisation Development

Policy - Nil

Local Laws

ITEM NO.	SC.02/0616	FILE REF.	LL10, 770
SUBJECT	Extractive Industry Regulatory Review		
PROPONENT	Shire of Bridgetown-Greenbushes		
OFFICER	Manager Planning		
DATE OF REPORT	1 June 2016		

- Attachment 1 - Submissions
- Attachment 2 - Schedule of Submissions
- Attachment 3 - Current Shire of Bridgetown-Greenbushes Extractive Industries Local Law 2002
- Attachment 4 - Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016
- Attachment 5 - Draft Shire of Bridgetown-Greenbushes Extractive Industry Town Planning Scheme Policy (As advertised)
- Attachment 6 - Revised Draft Shire of Bridgetown-Greenbushes Extractive Industry Town Planning Scheme Policy (2016)

In accordance with section 2.13(2) of the Local Government Act 1995, the Presiding Member is to read aloud the Purpose and Effect of the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016.

Purpose: To repeal the Shire of Bridgetown-Greenbushes Extractive Industries Local Law 2001 as published in the Government Gazette on 14 August 2001 and as amended in the Government Gazette on 15 February 2002.

Effect: That extractive industry within the Shire of Bridgetown-Greenbushes will no longer be regulated by a local law.

OFFICER RECOMMENDATION 1: That Council notes the content of the submissions received as per Attachment 1, and the Staff response in the Schedule of Submissions in Attachment 2, in relation to the Shire of Bridgetown-Greenbushes Extractive Industries Regulatory Review.

OFFICER RECOMMENDATION 2: That Council:

- 1. In accordance with Section 3.12 of the Local Government Act 1995, makes the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016, as per Attachment 4.***
- 2. Directs the Chief Executive Officer to publish the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016, as per Point 2. above, in the Government Gazette and provide copies of the local law to the Minister for Local Government.***
- 3. Give local public notice after gazettal of the local law advising the date on which the local law commences, being 14 days after the date of publication.***

4. *Submit a copy of the gazetted local law, explanatory memoranda and associated documentation to the Joint Standing Committee on Delegated Legislation for review.*
5. *Authorise the affixing of the Common Seal to the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016.*

OFFICER RECOMMENDATION 3: That Council, pursuant to Clauses 6.7.2 and 6.7.3 of Town Planning Scheme No. 3 and Clauses 7.6.2 and 7.6.3 of Town Planning Scheme No. 4, adopts the revised draft Extractive Industry Town Planning Scheme Policy (2016), as per Attachment 6, to replace the current Extractive Industry Town Planning Scheme Policy TP.15, incorporating the following modifications:

1. *On Page 1, Section 1.0 Introduction – Modify text for basic raw materials to read “The extraction and supply of basic raw materials, such as clay, gravel, sand, stone, minerals, and other construction and road building materials, is recognised by the Shire of Bridgetown-Greenbushes ...”*
2. *On Page 2, Section 4.0 Objectives, Point (d) - Modify to read “... to ensure that extractive industries operate in an environmentally sustainable manner...”.*
3. *On Page 5, Section 5.4 Extractive Industry – Standard – Modify final paragraph to read “Whilst the application requirements for the three categories of ‘Extractive Industry – Standard’ are similar, this Policy ...”*
4. *On Page 8, Section 6.2 Site Plan, second dot point – Modify to read “where required, the initial survey plan ...”;*
5. *On Page 8, Section 6.2 Site Plan, fourth dot point – Modify to read “... set back a minimum of 20 metres from a property boundary, ...”.*
6. *On Page 8, Section 6.3 Survey Information – Modify to read “For ‘Standard’ operations the initial survey plan is to be certified by a licensed surveyor at the time of application, a progressive survey after five years of extraction (where applicable) and a final survey plan at the cessation of extraction. Surveys for ‘On Site Works’ are at the discretion of the CEO.”*
7. *On Page 12, Section 6.9 Environmental Impact Assessment, fifth dot point – Add notation “..., noting responsibilities under the Biodiversity and Agricultural Management Act 2007 and DAFWA guidelines for extractive industries”.*
8. *On Page 13, Section 6.11 Surface and Groundwater Assessment – Modify to read “... maximum seasonal groundwater table”.*
9. *On Page 14, Section 6.15 Basic Raw Materials Applicant's Checklist – Add additional paragraph to read “Reference should be also made to WAPC's State Planning Policy 2.5: Land Use Planning in Rural Areas in relation to basic raw materials.”*

10. *On Page 15, Section 7.1 Community Consultation – Add ‘NBN Co’ to the list of agencies/service providers.*
11. *On Page 17, Section 7.5 Operator Obligations, fifth dot point – Modify to read “...noting that dewatering of the extraction area may require authorisation in areas proclaimed under the Rights in Water and Irrigation Act 1914”.*
12. *On Page 17, Section 7.5 Operator Obligations, eighth dot point – Modify to read “advise the Shire of Bridgetown-Greenbushes in writing of any change in operator during the term of operation, providing contact details of the new operator and to organise an onsite meeting with Shire staff to discuss the term of the approval, and the new operator shall not commence operation unless authorised by the Shire of Bridgetown-Greenbushes”.*
13. *On Page 18, Section 7.6 Blasting – Add additional paragraph to read “Where blasting did not form part of the original development approval for the extractive industry, an application for blasting will be accompanied by supplementary reports as determined by the CEO.”.*
14. *On Page 22, Section 7.11 Standard Conditions, second set of conditions, eighth dot point – Modify to read “the depths below which a person shall not excavate, including the excavation depth above the maximum seasonal groundwater table”.*
15. *On Page 26, Appendix Extractive industry Application Management Report (Template) – For Criterion 6.4.3 replace ‘(highest winter water table)’ with ‘(maximum seasonal groundwater table)’.*
16. *On Page 26, Appendix Extractive industry Application Management Report (Template) – For Criteria 6.5.2 and 6.6.3 replace ‘Sensitive Sites’ with ‘Sensitive Land Uses’.*
17. *Replace the word ‘planning’ with ‘development’ where necessary to reflect the ‘development approval’ terminology pursuant to the Planning and Development (Local Planning Schemes) Regulations 2015; use italics font for legislation; plus other minor corrections as marked in red.*

Summary/Purpose

In November 2015 Council commenced a new Extractive Industry Regulatory Review process, supporting in-principle to repeal the current Extractive Industries Local Law 2002 and adopt a draft Extractive Industry Town Planning Scheme Policy. The intent to repeal local law and to adopt the draft policy have been advertised for comment, and the submissions are now presented to Council for consideration.

It is recommended that Council progress the making of the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016 and adopt the revised Extractive Industry Town Planning Scheme Policy (2016) subject to recommended modifications.

Background

The full background to the previous review of the extractive industries local law and extractive industry policy was presented to Council in November 2015 and has not been repeated for reasons of brevity.

Council at the Ordinary meeting on 26 November 2015 resolved:

“C.11/1115 That Council:

- 1. In accordance with Section 3.12 of the Local Government Act 1995, Council gives notice that it proposes to adopt a Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law. The purpose of the proposed repeal local law is to repeal the Shire of Bridgetown-Greenbushes Extractive Industries Local Law, adopted by Council on 26 July 2001, gazetted on 14 August 2001 and subsequently amended on 31 January 2002, gazetted on 15 February 2002, as per Attachment 1. The effect of the proposed local law is that extractive industries within the Shire district will no longer be regulated by a local law.*
- 2. Directs the Chief Executive Officer to undertake statutory public consultation in relation to Point 1 above, with a report to be presented to a future meeting of Council for further consideration.*

C.11/1115a That Council:

- 1. In accordance with Schedule 2, Part 2, Clause 4 of the Planning and Development (Local Planning Schemes) Regulations 2015, pursuant to both Town Planning Scheme No. 3 and Town Planning Scheme No. 4, adopts the proposed draft Extractive Industry Town Planning Scheme Policy, as per Attachment 2, for the purpose of public consultation and to replace the current Extractive Industry Town Planning Scheme Policy TP.15, as per Attachment 3.*
- 2. Directs the Chief Executive Officer to undertake statutory public consultation in relation to Point 1 above, with a report to be presented to a future meeting of Council for further consideration.”*

The Extractive Industry Regulatory Review was then advertised for public comment commencing on 9 December 2015 with the submission period closing on 22 February 2016. Correspondence was sent to previous submitters, industry stakeholders and relevant government authorities, advertisements published in the Manjimup-Bridgetown Times, and notices posted on the Shire's website and noticeboards.

Seven submissions were received in total (see Attachment 1) from government authorities and one interested landowner, four being previous submitters. No submissions were received from industry stakeholders, other previous submitters or from new submitters.

Submissions from the Department of Fire and Emergency Services (DFES) and Shire of Manjimup indicated no comment on the regulatory review. The Department of Water (DoW), Department of Agriculture and Food WA (DAFWA) and the Department of Mines and Petroleum (DMP) raised no objection to the local law repeal and provided suggested changes to the draft policy, discussed below. Two

submissions were received from Mr Bruce Bebbington, one submission regarding the extractive industry policy review and the second regarding the local law repeal, discussed below.

Submitter 3 - Department of Water

The Department of Water (DoW) suggested minor improvements to the draft policy. Noting the submission, the three following changes are recommended:

1. On Page 2, Section 4.0 Objectives, Point (d) – Modify to read “... to ensure that extractive industries operate in an environmentally sustainable manner”.
2. On Page 8, Section 6.2 Site Plan, fourth dot point – Modify to read “... set back a minimum of 20 metres from a property boundary, ...”.
3. On Page 17, Section 7.5 Operator Obligations, fifth dot point – Modify to read “...noting that dewatering of the extraction area may require authorisation in areas proclaimed under the *Rights in Water and Irrigation Act 1914*”.

Submitter 4 - Department of Agriculture and Food WA

The Department of Agriculture and Food WA (DAFWA) provided guidelines for weed control procedures for extractive industries as information and suggested that a separate Weed Management Plan be provided. Noting the submission it is recommended that the following change be made to the policy:

1. On Page 12, Section 6.9 Environmental Impact Assessment, fifth dot point – Add notation “..., noting responsibilities under the Biodiversity and Agricultural Management Act 2007 and DAFWA guidelines for extractive industries”.

Submitter 5 - Department of Mines and Petroleum

The Department of Mines and Petroleum (DMP) made no comment on the local law repeal, and suggested changes to the draft policy to address legislation, definitions, exemptions and buffers. Some of the suggestions have been previously considered based on previous DMP submissions, with some changes already incorporated into the draft policy. Noting the latest submission it is recommended the following changes be made:

1. On Page 14, Section 6.15 Basic Raw Materials Applicant’s Checklist – Add additional paragraph to read “Reference should be also made to WAPC’s State Planning Policy 2.5: Land Use Planning in Rural Areas in relation to basic raw materials.”
2. On Page 1, Section 1.0 Introduction – Modify text for basic raw materials to read “The extraction and supply of basic raw materials, such as clay, gravel, sand,

stone, minerals, and other construction and road building materials, is recognised by the Shire of Bridgetown-Greenbushes ...”

3. On Page 5, Section 5.4 Extractive Industry - Standard – Modify final paragraph to read “Whilst the application requirements for the three categories of ‘Extractive Industry – Standard’ are similar, this Policy ...”

Submitter 6 - Mr Bruce Bebbington

Bruce Bebbington, as an interested resident and previous submitter has two submissions on the extractive industry regulatory review, with copies of the submissions provided to all elected members.

The first submission raised detailed objections to the draft extractive industry policy, with a second part detailing the differences between the Shire’s current extractive industry local law and local laws from 30 other local government authorities in Western Australia. Copies of these local laws, plus other supporting documents referenced by Mr Bebbington were also provided in digital form.

A one page extract from the Shire of Esperance Council Agenda 28 May 2015 has been printed and the text on Extractive Industry local Law review highlighted and included as the last page of the submission, provided to Council as part of the attachments. Printed copies of the referenced local laws and other documents have not been included in the agenda as it is not deemed practical. These documents can be made available to elected members in digital format or printed if requested.

The second submission received from Mr Bebbington raised lengthy and detailed objections to the repeal of the extractive industry local law, again with a second part detailing the differences between the Shire’s current extractive industry local law and the local laws from 30 other local government authorities in WA. Noting a few additional points of discussion, the second submission repeats many of the points raised in the first submission.

Mr Bebbington has been a significant contributor to the extractive industry regulatory review over many years, providing substantial submissions on a number of occasions, attending many meetings of Council. Without diminishing the value of Mr Bebbington’s opinions and content of the submissions, due to the length of the submissions it is impractical to provide a response to every issue raised. The submissions share significant parts of repeated text, as stated above, and the main comments have been included in the Schedule of Submissions as Submitter No. 5, summarised into 135 points for discussion.

In summary Mr Bebbington has raised many, many reasons opposing the draft extractive industry policy and extractive industry local law repeal, drawing on and adding to the content of his previous submissions in 2015. He is opposed to the draft extractive industry policy as he believes it will not provide enough protection for residents, road users or the environment. He is of strong view that the Shire can only regulate extractive industry using a local law.

Mr Bebbington has also pointed out some other minor inconsistencies within the draft extractive industry policy and based on this feedback the following changes are recommended:

1. On Page 15, Section 7.1 Community Consultation – Add ‘NBN Co’ to the list of agencies/service providers.
2. On Page 17, Section 7.5 Operator Obligations, eighth dot point – Modify to read “advise the Shire of Bridgetown-Greenbushes in writing of any change in operator during the term of operation, providing contact details of the new operator and to organise an onsite meeting with Shire staff to discuss the term of the approval, and the new operator shall not commence operation unless authorised by the Shire of Bridgetown-Greenbushes”.
3. On Page 18, Section 7.6 Blasting – Modify to read “Where blasting did not form part of the original development approval for the extractive industry, an application for blasting will be accompanied by supplementary reports as determined by the CEO.”
4. On Page 22, Section 7.11 Standard Conditions, second set of conditions, eighth dot point – Modify to read “the depths below which a person shall not excavate, including the excavation depth above the maximum seasonal groundwater table”.
5. On Page 26, Appendix Extractive industry Application Management Report (Template) – For Criterion 6.4.3 replace ‘(highest winter water table)’ with ‘(maximum seasonal groundwater table)’, and for Criteria 6.5.2 and 6.6.3 replace ‘Sensitive Sites’ with ‘Sensitive Land Uses’.
6. On Page 8, Section 6.2 Site Plan, second dot point – Modify to read “where required, the initial survey plan ...”;
7. On Page 8, Section 6.3 Survey Information – Modify to read “For ‘Standard’ operations the initial survey plan is to be certified by a licensed surveyor at the time of application, a progressive survey after five years of extraction (where applicable) and a final survey plan at the cessation of extraction. Surveys for ‘On Site Works’ are at the discretion of the CEO.”

Minor Modifications

The term ‘planning’ has been changed to ‘development’ to reflect the ‘development approval’ terminology to the Planning and Development (Local Planning Schemes) Regulations 2015. Other minor changes and corrections have been identified, such as using italics font for legislation, and incorporated into the final draft for Council adoption.

It is also recommended that on Page 13, Section 6.11 Surface and Groundwater Assessment that ‘maximum ground water table’ be modified to read “... maximum seasonal groundwater table” to reflect the other recommended modifications to the policy.

The recommended modifications as a result of comments made by submitters have been highlighted with a grey background in the Schedule of Submissions (see Attachment 2). All of the recommended modifications have been made in red in the revised version of the draft policy, as per Attachment 6.

Conclusion

Notwithstanding the first review of the extractive industry local law and extractive industry policy, which failed to achieve an Absolute Majority at the Special Meeting of 15 October 2015, the current extractive industry regulatory review process commenced in November 2015.

Following the latest round of public consultation which ended on 22 February 2016 and noting the content of the submissions received, it is recommended that Council proceed with repealing the extractive industries local law and adopt the revised draft extractive industry policy including recommended modifications.

Statutory Environment

- *Shire of Bridgetown-Greenbushes Town Planning Scheme No. 3 and Town Planning Scheme No. 4*

Alteration of an adopted Town Planning Scheme Policy can only become operative after the draft policy has been advertised for public comment, and any submissions then considered by Council, where Council shall decide to adopt the draft policy with or without amendment, rescind the former policy or to not proceed, pursuant to Part 2, Division 2, Clause 4 of the Planning and Development (Local Planning Schemes) Regulations 2015.

- *Planning and Development (Local Planning Schemes) Regulations 2015*

Pursuant to Schedule 2, Part 2, Clause 4 of the 'Planning Regulations 2015':

"4. Procedure for making local planning policy

- (1) *If the local government resolves to prepare a local planning policy the local government must, unless the Commission otherwise agrees, advertise the proposed policy as follows —*
 - (a) *publish a notice of the proposed policy in a newspaper circulating in the Scheme area, giving details of —*
 - (i) *the subject and nature of the proposed policy; and*
 - (ii) *the objectives of the proposed policy; and*
 - (iii) *where the proposed policy may be inspected; and*
 - (iv) *to whom, in what form and during what period submissions in relation to the proposed policy may be made;*
 - (b) *if, in the opinion of the local government, the policy is inconsistent with any State planning policy, give notice of the proposed policy to the Commission;*
 - (c) *give notice of the proposed policy in any other way and carry out any other consultation the local government considers appropriate.*

- (2) *The period for making submissions in relation to a local planning policy must not be less than a period of 21 days commencing on the day on which the notice of the policy is published under subclause (1)(a).*
- (3) *After the expiry of the period within which submissions may be made, the local government must —*
 - (a) *review the proposed policy in the light of any submissions made; and*
 - (b) *resolve to —*
 - (i) *proceed with the policy without modification; or*
 - (ii) *proceed with the policy with modification; or*
 - (iii) *not to proceed with the policy.*
- (4) *If the local government resolves to proceed with the policy, the local government must publish notice of the policy in a newspaper circulating in the Scheme area.*
- (5) *A policy has effect on publication of a notice under subclause (4).*
- (6) *The local government —*
 - (a) *must ensure that an up-to-date copy of each local planning policy made under this Scheme is kept and made available for public inspection during business hours at the offices of the local government; and*
 - (b) *may publish a copy of each of those local planning policies on the website of the local government.*

5. Procedure for amending local planning policy

- (1) *Clause 4, with any necessary changes, applies to the amendment to a local planning policy.*
- (2) *Despite subclause (1), the local government may make an amendment to a local planning policy without advertising the amendment if, in the opinion of the local government, the amendment is a minor amendment.*

6. Revocation of local planning policy

A local planning policy may be revoked —

- (a) *by a subsequent local planning policy that —*
 - (i) *is prepared in accordance with this Part; and*
 - (ii) *expressly revokes the local planning policy;**or*
- (b) *by a notice of revocation —*
 - (i) *prepared by the local government; and*
 - (ii) *published in a newspaper circulating in the Scheme area.”*

- *Shire of Bridgetown-Greenbushes Extractive Industries Local Law 2002*

This report recommends making the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016.

- *Local Government Act 1995*

The specific Head of Power for making Local Laws under the Local Government Act is s3.5 stating in sub-section (1) that “A local government may make Local Laws under this Act prescribing all matters that are required or permitted to be prescribed by a local law, or are necessary to be so prescribed, for it to perform any of its functions under this Act.”

Section 3.12 Procedure for making local laws requires:

- (1) *In making a local law a local government is to follow the procedure described in this section, in the sequence in which it is described.*
- (2) *At a council meeting the person presiding is to give notice to the meeting of the purpose and effect of the proposed local law in the prescribed manner.*

Sections 3.12 (3a) requires the Statewide and local public notice for not less than a 42 day (six week) period inviting submissions on the intent to repeal a Local Law, excluding the day of publication and day of submission (essentially then a 44 day period applies), with a copy of the notice and proposed Local Law provided to the Minister for Local Government.

Sections 3.12 (4) to (8) further establishes the process for making the local law including gazettal, referral to the Minister for Local Government and public notification.

Policy

- WALGA Extractive Industries Model Local Law (2010)

The WALGA Extractive Industries Model Local Law, published in 2010, was considered when formulating the recommendation to repeal the current extractive industries local law.

- Shire of Bridgetown-Greenbushes Extractive Industry Policy

The Shire of Bridgetown-Greenbushes Extractive Industry Town Planning Scheme Policy TP.15, which is to be revoked, was considered in preparation of and to be replaced by the new draft Extractive Industry Town Planning Scheme Policy.

- WAPC Basic Raw Materials Applicants' Manual

The Western Australian Planning Commission (WAPC) published the Basic Raw Materials Applicants' Manual in February 2009 and is referenced in the new draft Extractive Industry Town Planning Scheme Policy.

- WAPC State Planning Policy 2.5 - Land Use Planning in Rural Areas

The Western Australian Planning Commission (WAPC) published the Land Use Planning in Rural Areas Policy in May 2012 and is referenced in the revised draft Extractive Industry Town Planning Scheme Policy.

Strategic Plan

- Strategic Community Plan

Economic Objective 1: A strong, resilient and balanced economy.

- Outcome 1.5 – Maintain an appropriate standard of transport networks, roads and pathways.

Environment Objective 2: Our unique natural and built environment is protected and enhanced.

- Outcome 2.8 – Natural resources are used efficiently and effectively.
- Outcome 2.8.5 – Support and promote sound environmental management practices.

Civic Leadership Objective 4: A collaborative and engaged community

- Outcome 4.4 The Shire provides a can-do approach within the regulatory framework.
 - Outcome 4.1.1 Review existing policies to determine if the regulatory framework is aligned to the needs of the broader community.
- Corporate Business Plan - Nil
 - Long Term Financial Plan - Nil
 - Asset Management Plans - Nil
 - Workforce Plan - Nil
 - Other Integrated Planning - Nil

Budget Implications

Costs associated with finalising the extractive industries repeal local law and adoption of the revised extractive industry policy can be met within the current budget allocation.

Fiscal Equity – Not applicable

Social Equity

Content of the revised draft policy seeks to improve protection of rural and landscape amenity.

Ecological Equity

Content of the revised draft policy seeks to improve protection of the natural environment.

Cultural Equity

Content of the revised draft policy seeks to improve protection of heritage values.

Risk Management

Content of the revised draft policy seeks to improve protection of road users through better assessment and regulation of resource haulage.

Continuous Improvement

The issues raised in the previous review of the extractive industry local law and extractive industry policy, and those raised in the recent public comment period, has assisted finalisation of the extractive industry regulatory review.

Delegated Authority

Nil – The decisions rest with Council to note the submissions received, to make the Extractive Industries Repeal Local Law 2016 and to adopt the new revised Extractive Industry Town Planning Scheme Policy (2016).

Voting Requirements

Recommendation 1 – Simple Majority
Recommendation 2 - Absolute Majority
Recommendation 3 - Simple Majority

In accordance with section 2.13(2) of the Local Government Act 1995, the Presiding Member read aloud the Purpose and Effect of the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016.

Purpose: To repeal the Shire of Bridgetown-Greenbushes Extractive Industries Local Law 2001 as published in the Government Gazette on 14 August 2001 and as amended in the Government Gazette on 15 February 2002.

Effect: That extractive industry within the Shire of Bridgetown-Greenbushes will no longer be regulated by a local law.

Committee Recommendation Moved Cr Scallan, Seconded Cr Mackman SC.02/0616 That Council notes the content of the submissions received as per Attachment 1, and the Staff response in the Schedule of Submissions in Attachment 2, in relation to the Shire of Bridgetown-Greenbushes Extractive Industries Regulatory Review.

Carried 9/0

Committee Recommendation Moved Cr Scallan, Seconded Cr Pratico

SC.02/0616a That Council:

- 1. In accordance with Section 3.12 of the Local Government Act 1995, makes the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016, as per Attachment 4.***
- 2. Directs the Chief Executive Officer to publish the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016, as per Point 2. above, in the Government Gazette and provide copies of the local law to the Minister for Local Government.***
- 3. Give local public notice after gazettal of the local law advising the date on which the local law commences, being 14 days after the date of publication.***
- 4. Submit a copy of the gazetted local law, explanatory memoranda and associated documentation to the Joint Standing Committee on Delegated Legislation for review.***

5. Authorise the affixing of the Common Seal to the Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016.

Carried 8/1

Cr Boyle voted against the Motion

Committee Recommendation Moved Cr SCallan, Seconded Cr Moore SC.02/0616b That Council, pursuant to Clauses 6.7.2 and 6.7.3 of Town Planning Scheme No. 3 and Clauses 7.6.2 and 7.6.3 of Town Planning Scheme No. 4, adopts the revised draft Extractive Industry Town Planning Scheme Policy (2016), as per Attachment 6, to replace the current Extractive Industry Town Planning Scheme Policy TP.15, incorporating the following modifications:

- 1. On Page 1, Section 1.0 Introduction – Modify text for basic raw materials to read “The extraction and supply of basic raw materials, such as clay, gravel, sand, stone, minerals, and other construction and road building materials, is recognised by the Shire of Bridgetown-Greenbushes ...”**
- 2. On Page 2, Section 4.0 Objectives, Point (d) - Modify to read “... to ensure that extractive industries operate in an environmentally sustainable manner...”.**
- 3. On Page 5, Section 5.4 Extractive Industry – Standard – Modify final paragraph to read “Whilst the application requirements for the three categories of ‘Extractive Industry – Standard’ are similar, this Policy ...”**
- 4. On Page 8, Section 6.2 Site Plan, second dot point – Modify to read “where required, the initial survey plan ...”;**
- 5. On Page 8, Section 6.2 Site Plan, fourth dot point – Modify to read “... set back a minimum of 20 metres from a property boundary, ...”.**
- 6. On Page 8, Section 6.3 Survey Information – Modify to read “For ‘Standard’ operations the initial survey plan is to be certified by a licensed surveyor at the time of application, a progressive survey after five years of extraction (where applicable) and a final survey plan at the cessation of extraction. Surveys for ‘On Site Works’ are at the discretion of the CEO.”**
- 7. On Page 12, Section 6.9 Environmental Impact Assessment, fifth dot point – Add notation “..., noting responsibilities under the Biodiversity and Agricultural Management Act 2007 and DAFWA guidelines for extractive industries”.**
- 8. On Page 13, Section 6.11 Surface and Groundwater Assessment – Modify to read “... maximum seasonal groundwater table”.**
- 9. On Page 14, Section 6.15 Basic Raw Materials Applicant’s Checklist – Add additional paragraph to read “Reference should be also made to WAPC’s State Planning Policy 2.5: Land Use Planning in Rural Areas in relation to basic raw materials.”**

10. **On Page 15, Section 7.1 Community Consultation – Add ‘NBN Co’ to the list of agencies/service providers.**
11. **On Page 17, Section 7.5 Operator Obligations, fifth dot point – Modify to read “...noting that dewatering of the extraction area may require authorisation in areas proclaimed under the Rights in Water and Irrigation Act 1914”.**
12. **On Page 17, Section 7.5 Operator Obligations, eighth dot point – Modify to read “advise the Shire of Bridgetown-Greenbushes in writing of any change in operator during the term of operation, providing contact details of the new operator and to organise an onsite meeting with Shire staff to discuss the term of the approval, and the new operator shall not commence operation unless authorised by the Shire of Bridgetown-Greenbushes”.**
13. **On Page 18, Section 7.6 Blasting – Add additional paragraph to read “Where blasting did not form part of the original development approval for the extractive industry, an application for blasting will be accompanied by supplementary reports as determined by the CEO.”.**
14. **On Page 22, Section 7.11 Standard Conditions, second set of conditions, eighth dot point – Modify to read “the depths below which a person shall not excavate, including the excavation depth above the maximum seasonal groundwater table”.**
15. **On Page 26, Appendix Extractive industry Application Management Report (Template) – For Criterion 6.4.3 replace ‘(highest winter water table)’ with ‘(maximum seasonal groundwater table)’.**
16. **On Page 26, Appendix Extractive Industry Application Management Report (Template) – For Criteria 6.5.2 and 6.6.3 replace ‘Sensitive Sites’ with ‘Sensitive Land Uses’.**
17. **Replace the word ‘planning’ with ‘development’ where necessary to reflect the ‘development approval’ terminology pursuant to the Planning and Development (Local Planning Schemes) Regulations 2015; use italics font for legislation; plus other minor corrections as marked in red.**

Carried 8/1

Cr Boyle voted against the Motion

Strategy

ITEM NO.	SC.03/0616	FILE REF.	108
SUBJECT	Review of the Age Friendly Community Plan		
OFFICER	Grants and Services Manager		
DATE OF REPORT	2 June 2016		

- Attachment 7 - Written Submissions
Attachment 8 - Submission Schedule
Attachment 9 - Revised Draft Age Friendly Communities Plan

OFFICER RECOMMENDATION That Council:

- Notes the content of the submissions received as per Attachment 7 and the officer responses as per Attachment 8, in relation to the revised draft Age Friendly Community Plan 2016-2020.*
- Adopts the revised draft Age Friendly Community Plan 2016-20 as per Attachment 9, to replace the current Age Friendly Community Plan 2011-2015.*

Summary/Purpose

This recommendation seeks to endorse the revised Age Friendly Community Plan 2016-2020.

Background

In March 2012, Council decided (C.18/0312) in part to adopt the attached Draft Age Friendly Communities Plan 2011 – 2015

With the development of the Access and Inclusion Committee (combination of the Disability Access and Inclusion Committee and a Seniors Advisory Committee) many of the actions outlined in the Age Friendly Communities Plan 2011 – 2015 had been explored and/or achieved. The plan had completed its designated time span and required a comprehensive review.

In May 2015 Council (C.11/05151) accepted \$10,000 (ex GST) income from the Department of Local Government and Communities and associated expenditure for the comprehensive review of the Age Friendly Communities Plan 2011 – 2015 including extensive community consultation.

Council also endorsed the provision of \$4,730 as Council's contribution to the review of the Age Friendly Communities Plan 2011 - 2015 and authorized the transfer of Council's contribution (\$4,730) from the Matched Grants Reserve.

The comprehensive review of the Age Friendly Communities Plan included:

- Internal review by Shire officer and progress against actions identified
- Facilitated discussion with the Shire of Bridgetown-Greenbushes' Access and Inclusion Committee
- Review of 8 focus areas – discussion regarding progress against actions
- Agreement on relevant inclusions for the new plan
- Pilot testing of community survey

In March 2016 (C.09/0316) Council noted the draft Age Friendly Communities Plan 2016-2020 and determined to seek community comment on the document for a period of 4 weeks prior to presentation back to Council for consideration of formal endorsement.

Officer Comment

The revised Draft Age Friendly Community Plan provides a clear snapshot of the current socio-economic and physical wellbeing of members of the community aged 60 years and over and has been compiled to aid Council's decision making regarding the current and future needs and concerns of this demographic of the community over the next 4 years.

The draft Age Friendly Community Plan has been available to the community for comment for the approved time frame of 4 weeks ending the 6 May 2016. During the time 3 submissions were received. These submissions have been assessed (refer Attachment 8) and have led to the following changes (highlighted in red in the body of the Age Friendly Community Plan 2016-2020 – Attachment 9) being recommended:

1. On Page 27, paragraph 2 a note to balance community view to read "Talison Lithium owns 13 houses in Greenbushes and Global Advanced Metals owns 3 houses. All houses are currently occupied with people working at the mine. Both companies have a "Distance from Work" policy which stipulates that employees must live within an 80km radius from Greenbushes (particularly related to fatigue management of employees). On a number of occasions accommodation has been leased to house mining employees."
2. On Page 28, in the table "Summary of community and service provider feedback – HOUSING" the note on page 27 will be highlighted in Greenbushes Barriers
3. In the appendix – page 75 Greenbushes forum 2. Housing, the note on page 27 will be outlined in full.
4. On page 36, in the table "Summary of community and service provider feedback – TRANSPORT" include the comment "The box trees outside of Tasty Edibles combined with the camber of the road makes truck access difficult".
5. On page 43, in the table "Summary of community and service provider feedback – SOCIAL PARTICIPATION" – Greenbushes Features – change Stinton Gardens has a regular morning tea for all seniors, to Greenbushes Community Garden has a regular morning tea for all seniors.

It is anticipated that once the plan is endorsed by Council the specific objectives will be prioritized by the Access and Inclusion Committee and brought to Council for endorsement, in due course and in line with the integrated planning processes.

Statutory Environment

- *Equal Opportunity Act (1984) WA*

Policy/Strategic Implications

The recommendations impact on a key strategic document review and affect documents contained in the Community Services Strategy which provide guidance to officers with regard to service delivery.

Budget Implications –Not Applicable

Fiscal Equity – Not Applicable

Whole of Life Accounting

The revised Draft Age Friendly Communities Plan 2016-2020 will provide representative strategic direction to assist with Councils decision making in relation to service delivery so that whole of life accounting implications are considered.

Social Equity

The aim of the recommendations is to seek to improve social equity by continuing to progress the ongoing development of an age friendly community by ensuring that the Age Friendly Communities Plan is current and representative of the needs of the community sector the plan is intended to support (seniors).

Ecological Equity – Not Applicable

Cultural Equity – Not Applicable

Risk Management

Council can mitigate risk in service provision investment by ensuring that the relevant strategic document is representative and current, increasing Council's understanding of the community sector and ensuring the representative nature of the direction and decisions of Council.

Continuous Improvement

Council can achieve continuous improvement in service provision by ensuring that the strategic documents that guide Councils decision making are "living" documents that accurately reflect the evolving needs and preferences of the sector of the community the document is intended to support.

Voting Requirements – Simple Majority

Committee Recommendation Moved Cr Mackman, Seconded Cr Moore

Sc.03/0616 That Council:

- 1. Notes the content of the submissions received as per Attachment 7 and the officer responses as per Attachment 8, in relation to the revised draft Age Friendly Community Plan 2016-2020.**
- 2. Adopts the revised draft Age Friendly Community Plan 2016-20 as per Attachment 9, to replace the current Age Friendly Community Plan 2011-2015.**

Carried 9/0

Organisation Development

ITEM NO.	SC.04/0616	FILE REF.	133
SUBJECT	Adoption of 2016/17 Fees & Charges		
OFFICER	Chief Executive Officer		
DATE OF REPORT	31 May 2016		

Attachment 10 - Draft 2016/17 Schedule of Fees & Charges

OFFICER RECOMMENDATION that Council:

- 1. Adopt the 2016/17 Schedule of Fees & Charges as per Attachment 10.*
- 2. Determine the waste collection rate under Section 66 of the Waste Avoidance and Resource Recovery Act at the time of adoption of the 2016/17 budget.*
- 3. Determine the kerbside rubbish and recycling collection charges at the time of adoption of the 2016/17 budget.*

Summary/Purpose

To consider and adopt the Schedule of Fees & Charges for 2016/17.

Background

Council adopts its Schedule of Fees & Charges separate to the budget adoption process. This allows Council the time to consider the fees & charges at a meeting of the Standing Committee. Also as the budget will not be adopted prior to 30 June, adoption of the 2016/17 Schedule of Fees & Charges this month will allow them to take effect from 1 July 2016.

Under Council's draft Long Term Financial Plan 2013-2028, fees and charges are proposed to increase annually by 6.2%. At its budget workshop held 4 May 2016 Council considered the increase in fees and charges that would apply in 2016/17. It was noted the Long Term Financial Plan annual increase of 6.2% was predicated on a 3% CPI increase. Taking into account the current CPI rate of 1.3% councillors indicated an increase of around 4% would be recommended however due to the delays in completing the new pool in 2015/16 minimal increase in pool fees should be considered. This has been factored into the draft 2016/17 fees and charges, the attached draft includes an increase of 4.2% to most fees and charges subject to appropriate rounding of some fees.

The attached schedule of fees and charges shows the fees and charges for 2015/16 and the recommended changes for 2016/17.

There are a small number of non-regulatory fees proposed for an increase in excess of 4.2% in order to set a fee that better fits the cost of providing the service or for other reasons. These are explained below:

- Application to Keep Any Animal Other Than a Dog/Cat – increased to reflect administration time and costs involved in assessing the application
- Unscheduled Pool Inspection Fee – increased to reflect the administration time and costs associated with undertaking the inspection

- Summer Outdoor Film Festival – fees have increased by 4.2% then rounded up to the nearest dollar to mitigate the need for officers to have a supply of small change. The proposed fees are still considered affordable.
- All fees for Building Certification Service – fees have increased following consideration of the cost to provide this service and the price at which this service is provided by private contractors

The following non-regulatory fees propose no increase or an increase less than 4.2% for reasons explained:

- Rate Instalment Fee – fee has not increased as this fee is to be restricted to recovery of actual costs. A full review of this fee is to be conducted during 2016/17
- Degassing Fridges – fee not increased due to actual cost of degassing service being less than previously anticipated
- Greenbushes Community Bus Service Fee Per Passenger – it is difficult for the driver to have appropriate change. Fee is currently \$8.00 and the intent is this fee will be increased to the nearest dollar in future years
- All fees in the Gym & Pool Membership and Whole of Leisure Centre Membership categories have increased by 2% (being half the approximate 4% across the board increase for most fees) to reflect Council's preference to not increase fees and charges for the aquatic facility.
- All fees in the Pool Only Membership category and all aquatic fees have not changed to reflect Council's preference to not increase fees and charges for the aquatic facility
- Living Longer Living Stronger Appraisal – fee is capped by the agreement with the grant funding body
- All fees relating to Personal Training Services – fees have not increased due to consideration of the price at which this type of service is provided by other centres
- Replacement Leisure Centre Membership Card – fee only recently introduced
- Direct Debit Cancellation Fee for Leisure Centre Memberships – fee only recently introduced

It is proposed to introduce the following new fees and charges in 2016/17:

- Transfer of Grant of Right of Burial – recognises the role that family and executors can play in the planning of a funeral.
- Registration of Ashes Placed by Family – separate this fee from that charged for administering the reopening of a grave.
- Placement of Ashes on a Saturday, Sunday or Public Holiday – recognises the higher costs for weekend work by staff.
- Sports Court Permanent Booking – Training Half Court – this new fee allows a group or team to make a permanent booking rather than just the casual booking that has previously been allowed.
- Express Fitness Casual Class (30 minutes) – new fitness program.
- Casual Social Sports Entry Fee – for non-official groups to have social play on a court.
- Nordic Walking Pole Hire – new item of equipment available for hire.
- Library Meeting Room Hire (Commercial) - Full Day and Half Day – recognises that the meeting room can be an attractive option for commercial

or semi-commercial users to market to library patrons and the wider community.

In addition it is recommended that the following fees be deleted:

- Hire Rate Dog Collar 1 – 7 Days – the Shire no longer has a collar for hire
- Hire Rate Dog Collar 7+ Days – the Shire no longer has a collar for hire

Many fees (e.g. development application fees, building fees, swimming pool inspection fees, dog/cat fees, FOI fees, etc) are regulatory and Council does not have the discretion to set fees higher than permitted by the applicable legislation. If these fees are changed during the year the revised fee automatically replaces the fee referenced in Council's schedule of fees & charges without the need for Council to formally modify the schedule.

Historically Council sets its rubbish and recycling collection charges and waste collection rate at the time of budget adoption as these fees and the rate are imposed on a cost recovery basis.

In the event of Council adopting the fees & charges in June it is intended they will apply from 1 July 2016. A notice will be inserted in the Manjimup Bridgetown Times advising of the new fees and the commencement date as per Section 6.19 of the Local Government Act.

Statutory Environment

Section 6.16(1) and (2) of the Local Government Act states:

- (1) *A local government may impose and recover a fee or charge for any goods or service it provides or proposes to provide, other than a service for which a service charge is imposed.*
- (2) *A fee or charge may be imposed for the following —*
 - (a) *providing the use of, or allowing admission to, any property or facility wholly or partly owned, controlled, managed or maintained by the local government;*
 - (b) *supplying a service or carrying out work at the request of a person;*
 - (c) *subject to section 5.94, providing information from local government records;*
 - (d) *receiving an application for approval, granting an approval, making an inspection and issuing a licence, permit, authorisation or certificate;*
 - (e) *supplying goods;*
 - (f) *such other service as may be prescribed.*

Section 6.17(1) of the Local Government Act states:

In determining the amount of a fee or charge for a service or for goods a local government is required to take into consideration the following factors —

- (a) *the cost to the local government of providing the service or goods;*
- (b) *the importance of the service or goods to the community; and*
- (c) *the price at which the service or goods could be provided by an alternative provider.*

Policy Implications – Nil

Integrated Planning

- Strategic Community Plan 2013
Objective 4 a collaborative and engaged community
Outcome 4.6 the revenue needs are managed in an equitable and sustainable manner
Strategy 4.6.2 identify appropriate areas for the application of the user pays cost recovery principle
- Corporate Business Plan 2013-2017
Action 4.6.2.1 Assess level of fees and charges to apply cost recovery principle where appropriate
- Long Term Financial Plan
Council's Long Term Financial Plan proposes an annual increase in fees and charges of 6.2% from 2014/15 to 2027/28.
- Asset Management Plans - Nil
- Workforce Plan – Nil
- Other Integrated Planning - Nil

Budget Implications

The draft 2016/17 budget will have a number of income streams that will be estimated using the draft Schedule of Fees & Charges.

Fiscal Equity

The fees are determined having regard to the cost of providing the service, the scope of the service and the anticipated preparedness of a person to pay the fee.

Whole of Life Accounting – Not Applicable

Social Equity – Not Applicable

Ecological Equity – Not Applicable

Cultural Equity – Not Applicable

Risk Management – Not Applicable

Continuous Improvement

All fees are reviewed annually. Historically most fees have not covered the cost of providing the service the subject of the fee and this was a fundamental reason behind the direction within the Long Term Financial Plan for Council to increase fees & charges by 6.2% per annum.

Voting Requirements – Absolute Majority

Moved Cr Scallan, Seconded Cr Hodson

That Council:

1. Adopt the 2016/17 Schedule of Fees & Charges as per Attachment 10.
2. Determine the waste collection rate under Section 66 of the Waste Avoidance and Resource Recovery Act at the time of adoption of the 2016/17 budget.

3. Determine the kerbside rubbish and recycling collection charges at the time of adoption of the 2016/17 budget.

Amendment Moved Cr Scallan, Seconded Cr Pratico

Correct amounts for Photocopying Colour fees – Library Section, page 27 to read:

Double sided A4 - \$3.35

Single side A3 - \$3.80

Carried 9/0

**The Amended Motion becomes the Substantive Motion – The Motion was Put
Committee Recommendation Moved Cr Scallan, Seconded Cr Hodson
SC.04/0616 That Council:**

1. **Adopt the 2016/17 Schedule of Fees & Charges as per Attachment 10 with the following minor change:**

- **Correct amounts for Photocopying Colour fees – Library Section, page 27 to read:
Double sided A4 - \$3.35
Single side A3 - \$3.80**

2. **Determine the waste collection rate under Section 66 of the Waste Avoidance and Resource Recovery Act at the time of adoption of the 2016/17 budget.**

3. **Determine the kerbside rubbish and recycling collection charges at the time of adoption of the 2016/17 budget.**

Carried 9/0

ITEM NO.	SC.05/0616	FILE REF.	209
SUBJECT	Rolling Action Sheet		
OFFICER	Chief Executive Officer		
DATE OF REPORT	1 June 2016		

Attachment 11 - Rolling Action Sheet

OFFICER RECOMMENDATION that the information contained in the Rolling Action Sheet be noted.

Summary/Purpose

The presentation of the Rolling Action Sheet allows Councillors to be aware of the current status of Items/Projects that have not been finalised.

Background

The Rolling Action Sheet has been reviewed and forms an Attachment to this Agenda.

Statutory Environment – Nil

Policy/Strategic Plan Implications - Nil

Budget Implications – Nil

Fiscal Equity – Not Applicable

Whole of Life Accounting – Not Applicable

Social Equity – Not Applicable

Ecological Equity – Not Applicable

Cultural Equity – Not Applicable

Risk Management – Not Applicable

Continuous Improvement – Not Applicable

Voting Requirements – Simple Majority

Committee Recommendation *Moved Cr Pratico, Seconded Cr Boyle
SC.05/0616 That the information contained in the Rolling Action Sheet be noted.*

Carried 9/0

Urgent Business Approved by Decision – Nil

Responses to Elected Members Questions Taken on Notice - Nil

Elected Members Questions With Notice - Nil

Briefings by Officers - Nil

Notice of Motions for Consideration at Next Meeting - Nil

Matters Behind Closed Doors - Nil

Closure

The Presiding Member closed the Meeting at 6.00pm

List of Attachments

Attachment	Item No.	Details
1	SC.02/0616	Submissions
2	SC.02/0616	Schedule of Submissions
3	SC.02/0616	Current Shire of Bridgetown-Greenbushes Extractive Industries Local Law 2002
4	SC.02/0616	Shire of Bridgetown-Greenbushes Extractive Industries Repeal Local Law 2016
5	SC.02/0616	Draft Shire of Bridgetown-Greenbushes Extractive Industry Town Planning Scheme Policy (As advertised)
6	SC.02/0616	Revised Draft Shire of Bridgetown-Greenbushes Extractive Industry Town Planning Scheme Policy (2016)
7	SC.03/0616	Written Submissions
8	SC.03/0616	Submission Schedule
9	SC.03/0616	Revised Draft Age Friendly Communities Plan
10	SC.04/0616	Draft 2016/17 Schedule of Fees & Charges
11	SC.05/0616	Rolling Action Sheet

Minutes checked and authorised by CEO, Mr T Clynych		10.6.16
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CERTIFICATION OF MINUTES

As Presiding Member, I certify that the Minutes of the Local Laws, Strategy, Policy & Organisation Development Standing Committee Meeting held 9 June 2016 were confirmed as a true and correct record of the proceedings of that meeting at the Standing Committee meeting held on 14 July 2016.

..... 14 July 2016