



Corporate Business Plan

2020-2024

2017-2021 Corporate Business Plan adopted by Council 29 June 2017

1st Annual Review – June 2018.

2nd Annual Review – June 2019

3rd Annual Review – June 2020

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Introduction

Thank you for reading our Corporate Business Plan 2019/23.

Section 5.56 of the *Local Government Act 1995*, requires WA local governments to Plan for the Future of the district. Amendments made in August 2011 to the *Local Government (Administration) Regulations 1996* state a Strategic Community Plan and Corporate Business, together form a Plan for the Future of a district.

Under *Local Government (Administration) Regulations 1996* regulation 19C (3), a Corporate Business Plan for a district is to:

- a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
- b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

In the preparation of the annual budget the Local Government is to have regard to the contents of the plan for the future in terms of Section 6.2(2) of the *Local Government Act 1995*.

The Shire of Bridgetown-Greenbushes Corporate Business Plan 2019-2023 is a rolling four year service and project delivery plan. It has been developed to align with the Shire's 10 Year + Strategic Community Plan and provides the various actions to implement the outcomes and strategies articulated in the Strategic Community Plan. The Corporate Business Plan demonstrates how the aspirations that the community articulated in the Strategic Community Plan will be delivered within the operational capacity of the Shire.

The Corporate Business Plan is reviewed annually. Every two years, the review will be in conjunction with a minor or major review of our Strategic Community Plan.



Our Vision

***‘A beautiful place to live’
Working together with the community to
achieve our shared objectives.***

Integrated Planning Framework

All Local Governments in WA are required to comply with the Integrated Planning and Reporting Framework (IPRF). The core components are:

1. Strategic Community Plan

- Strategy for 10+ years
- Provides the vision, outcomes and Council's strategic priorities
- Identifies long and medium term objectives
- Determines allocation of resources
- Shaped by community input

2. Corporate Business Plan

- Four-year delivery plan
- Aligned to Strategic Community Plan
- Financial projections

3. Annual Budget

- Financial statements and policies for one year

The Strategic Community Plan responds to three questions put to the community and the local government:

- Where are we now?
- Where do we want to be?
- How do we get there?

The Shire's Integrated Planning Framework addresses these needs by providing a process to:

- Ensure community input is obtained
- Determine long term (10+ years) objectives
- Identify the resourcing to deliver against the long term objectives
- Clearly articulate long term financial implications and strategies

Under the Integrated Planning Framework Council's decisions take the community's aspirations into account and deliver the best results possible with the available resources.

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

Detailed implementation for the next four years is covered in the Corporate Business Plan. The "Informing Strategies" – particularly the Long Term Financial Plan, Asset Management Plans and Workforce Plan – show how the Plan will be managed and resourced.

The Strategic Community Plan is a ten year plan. However, it is not fixed for ten years – it would be long out of date by then. Rather, it is a "rolling" plan which is reviewed every two years.

Integrated planning and reporting gives a local government a framework for establishing local

priorities and for linking this information to operational functions. The *Local Government (Administration) Regulations 1996* require each local government to adopt a Strategic Community Plan and a Corporate Business Plan.

A successful integrated planning and reporting process will deliver the following outcomes:

- A Strategic Community Plan that clearly links the community's aspirations with the Council's vision and long term strategy
- A Corporate Business Plan that integrates resourcing plans and specific council plans with the Strategic Community Plan.

Integrated Planning provides for:

- Strategic planning systems that deliver accountable and measurable linkages between **community aspirations, financial capacity** and **practical service delivery**
- Financial planning systems that accurately demonstrate a local government's **capacity** to **deliver services** and **manage assets** that can sustain communities into the future
- Effective asset management systems with the rigour of process and integrity of data to accurately reflect **true asset management costs**

The Strategic Community Plan is the overarching plan guiding all the Shire's activities. The Plan identifies the issues that are important to our community, sets out the community's vision and objectives as well as strategies to implement the objectives.

For the Strategic Community Plan the two yearly reviews alternate between a minor review (updating as needed) and a major review (going through all the steps again). The plan is continuously looking ahead, so each review keeps a ten year horizon. This is to ensure that the best decisions are made in the short to medium term.

The diagram on the following page illustrates the Shire of Bridgetown-Greenbushes' Integrated Planning and Reporting Framework and where the Corporate Business Plan, Strategic Community Plan and various informing strategies together with the annual budget sit in the Framework. The diagram illustrates the process used to guide Council's decisions, resource allocations and planning.



An 'Integrated Planning Review Cycle' has been endorsed by Council and sets review intervals for all documents contained in the Shire of Bridgetown-Greenbushes Integrated Planning Framework.

Shire of Bridgetown-Greenbushes Integrated Planning Review Cycle

Strategic Community Plan (SCP)	Desktop Review every 2 years (includes community survey) Full Review every 4 years (includes community survey and workshops)
Corporate Business Plan	Annual Desktop Review Full Review every 4 years (following SCP full review)
Long Term Financial Plan	Annual Desktop Review Full Review every 4 years (following SCP full review)
Asset Management Plans	Annual
Capital Works Plans	Annual
Plant & Fleet Replacement Plans	Annual
Workforce Plan	Every 4 years (following SCP full review)
Sport and Recreation Strategic Plan	Desktop Review every 5 years Full Review every 10 years
Public Art Strategy	Desktop Review every 10 years
Trails Masterplans	Desktop Review every 5 years
Aged Community Plan	Desktop Review every 4 years
Youth Community Plan	Desktop Review every 4 years
Access and Inclusion Plan	Desktop Review every 4 years

The annual review of the Corporate Business Plan would consider any updates to informing strategies that had occurred via reviews in the previous 12 months. The preparation of the annual budget would be structured around the Corporate Business Plan after each annual review.

Our Council

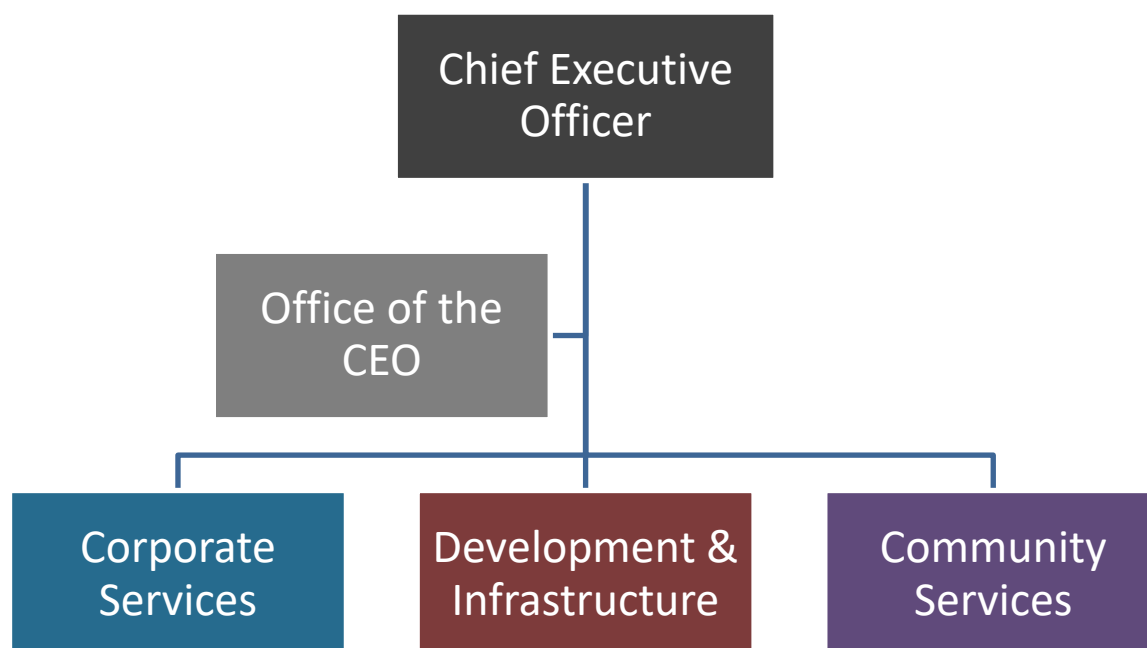
The Shire of Bridgetown-Greenbushes has a structure of 9 councillors, 7 representing the South Ward and 2 representing the North Ward. Local government elections are held every 2 years with the next ordinary election scheduled for October 2019. After each ordinary election the councillors elect a President and Deputy President.

The councillors are committed in serving our community. Although each councillor represents one of two wards they do represent all electors of the district and make decisions in the overall best interests of the community.

Councillor	Address	Contact	Ward	Current Term Expires
Tony Pratico Shire President	PO Box 13 Greenbushes 6254	Ph: 9761 1616 (w) Ph: 9764 4010 (h) Fax: 9764 4011 Mobile: 0409 764 401 tonypratico@bigpond.com	North	2019
Alan Wilson Deputy President	PO Box 560 Bridgetown 6255	Ph/Fax: 9761 2214 Mobile: 0428 612 214 aandgwilson@bigpond.com	South	2021
John Bookless	PO Box 1007 Bridgetown 6255	9761 4452 (h) 0409 682 722 bookless2@bigpond.com	South	2021
Julia Boyle	PO Box 793 Bridgetown 6255	Ph: 9761 4550 Mobile: 0428 244 760 juliaannboyle16@westnet.com.au	South	2021
Doreen Mackman	PO Box 539 Bridgetown 6255	Ph: 0437 700 872 dorsmud1@bigpond.com	South	2019
Joann Moore	PO Box 668 Bridgetown 6255	Ph: 0412 420 044 jomoore@jobry.com.au	South	2019
John Nicholas	PO Box 584 Bridgetown 6255	Ph: 9761 2712(w) Ph: 9761 4189 (h) Mobile: 0409 619 753 john@bridgetowncncrc.net.au	South	2019
Pat Scallan	33 Diorite Street Greenbushes 6254	Ph: 9782 5700 (w) Ph: 9764 3508 (h) gwalia1@iinet.net.au	North	2021
Vacant until next Elections in October 2019			South	2021

Organisational Structure

The organisation structure for the Shire of Bridgetown-Greenbushes consists of four Departments or Divisions as illustrated below:



Under the current structure the staff in the 'Office of the CEO' report directly to the CEO. All other departments report to an Executive Manager, being:

- Executive Manager Corporate Services – Michelle Larkworthy
- Executive Manager Development & Infrastructure – Gilbert Arlandoo
- Executive Manager Community Services – Elizabeth Denniss

The Shire employs a workforce of 100, however due to a high numbers of part-time and casual staff this equates to 53.5 FTE (full time equivalents). Following is a list of the functions/services which each Department is responsible for:

CEO's Office

Governance
Councillor Liaison
Agendas/Minutes
Strategic Planning
Human Resources
Occupational Health and Safety
Website
Citizenship
Local Government Elections
Local Government Compliance
Local Laws
Cemetery Records & Administration
Land Disposition
Economic Development

Corporate Services

Administration
Annual Budgets
Annual Financial Reports
Corporate Business Plan
Long Term Financial Plan
Asset Management
Debtors/Creditors
Insurance
Rates
Payroll
Records Management
Customer Services
Police Licensing
Information Technology (IT)
Shire Building Maintenance
Cleaning of Shire Facilities

Development & Infrastructure

Engineering
Roads (Maintenance and Construction)
Crossovers and Bridges
Parks, Gardens and Reserves, Footpaths and Walk Trails
Street Trees Maintenance
Traffic Control
Weed Management
Parking Facilities
Cemetery Maintenance
Waste Management
Plant and Machinery
Traffic Counts
Heavy Haulage Approvals
Planning & Development Approvals
Town Planning Schemes and Amendments
Subdivisions
Road Names
Heritage
Building Approvals
Environmental Health
Swimming Pool Approvals & Inspections

Community Services

Community Development
Service Agreements & Community Grants
Seniors Issues
Youth Issues
Access & Inclusion
Arts & Culture
Library
Integrated Leisure Centre
Visitors Centre/Tourism

Trails Development

Ranger Services

Overview - Strategic Community Plan's Key Goals and Objectives

Key Goal 1 Our economy will be strong, diverse and resilient	Key Goal 2 Our natural environment is valued, conserved and enjoyed	Key Goal 3 Our built environment is maintained, protected and enhanced	Key Goal 4 A community that is friendly and welcoming	Key Goal 5 Our leadership will be visionary, collaborative and accountable
1.1 A diverse economy that provides a range of business and employment opportunities	2.1 Value, protect and enhance our natural environment	3.1 Maintained townscape heritage and character	4.1 A cohesive community with a sense of pride	5.1 Our community actively participates in civic life
1.2 A proactive approach to business development	2.2 Enhanced parklands, reserves and gardens	3.2 Outdoor spaces, places and buildings are fit for purpose	4.2 Programs and facilities that encourage community resilience	5.2 We maintain high standards of governance, accountability and transparency
	2.3 Effectively utilised natural resources	3.3 Maintain an appropriate standard of transport networks, roads and pathways	4.3 Appropriate community led local transport systems	5.3 We operate within the Integrated Planning Framework
	2.4 An informed community on land management and sustainable living		4.4 Promoting volunteerism	5.4 We participate in regional collaboration
	2.5 Effectively managed waste services		4.5 High levels of responsiveness to emergencies and emergency recovery	5.5 We are strong advocates for our community
	2.6 Development is sympathetic to the landscape		4.6 Fire prepared communities	
			4.7 A safe area	

How to Read our Corporate Business Plan

The layout of our Corporate Business Plan reflects the same five key goal areas as identified by our 10+ Year Strategic Community Plan 2018. Each Key Goal is broken down into objectives and strategies, defined as:

Objectives:

These are the community's aspirations. A range of objectives sits under each key goal.

Strategies

These are the things that Council will do to achieve the objectives.

Actions

How each strategy is to be achieved.

The Corporate Business Plan lists actions against each of the strategies, detailing how each strategy will be delivered. Although the Corporate Business Plan is a 4 year timeframe it is a rolling document subject to annual review, hence a 5th year column (2021 onwards) has been included so that projects or services not expected to be delivered for at least 4 years are not overlooked in future reviews of the Corporate Business Plan and can also be factored into the financial projections in the Long Term Financial Plan.

Each action is also supported with the following information:

- The year upon which the action is to be delivered – either in the form of an 'X' or by an expenditure amount. If expenditure is shown this is the cost of delivering the action. All capital expenditure is shown as well as any new operating expenditure required to deliver a new service. Where the action requires the continuation of existing expenditure it hasn't been listed. For example Action 2.1.2.1 states that Council will maintain financial support of the community landcare service. As this service is already being funded it is not shown as additional expenditure in the yearly column.
- Is the delivery of the action dependent upon external funding? If so, this is marked in that column. Note if the revenue isn't received it is to be assumed that the action can't be achieved.
- Responsible officer – this is the officer tasked with ensuring the action is delivered – not necessarily the officer that will actually deliver it as that may be a joint responsibility of more than one officer. Note typically the responsible officer is the senior officer with managerial oversight of the subject area however for actions in the Planning & Environmental Services Department the assignment has gone to a more specific level.

The Responsible Officer acronyms listed represent:

CEO	Chief Executive Officer
EMCOR	Executive Manager Corporate Services
EMCS	Executive Manager Community Services
EMDI	Executive Manager Development & Infrastructure
GSPMT	Growth Strategy Project Management Team
ELT	Executive Leadership Team

Actioning the Strategic Community Plan – Corporate Business Plan Actions 2019/20 to 2022/23

Key Goal 1 – Our Economy will be Strong, Diverse and Resilient

Objectives:

1.1 A diverse economy that provides a range of business and employment opportunities

1.2 A proactive approach to business development

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
1.1.1	Encourage long term growth in the district in order to retain and enhance services	1.1.1.1	Maintain the currency of Council's growth strategy intended to drive population growth, create jobs and generate economic development	X	X	X	X	X		CEO
		1.1.1.2	Lobby government for delivery of growth strategy projects : <ul style="list-style-type: none"> • Greenbushes Light Industrial Area • Blackwood River Foreshore; • Greenbushes Recreation Precinct; 	\$48,000	X	X	X	X		CEO

			<ul style="list-style-type: none"> • Bridgetown Youth Precinct; • Bridgetown Town Hall and Civic Centre Restoration; • Bridgetown & Greenbushes Railway Restoration; • Greenbushes CBD Parking & Safety Enhancement Project; • Bridgetown CBD Water Restoration Project; 							
1.1.2	Develop and implement strategic plans and actions that attract economic development	1.1.2.1	Review visitor centre/information service delivery including management model and location	X						EMCS
		1.1.2.2	Engage the community on meeting the requirements to achieve RV friendly town/s status for both Bridgetown and Greenbushes	X						EMCS
		1.1.2.3	Install a septage dump point facility	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000 per		EMDI

			in Bridgetown					annum		
		1.1.2.4	Contribute to the Busselton Margaret River Regional Airport Marketing Fund to assist in the attraction and retention of airlines to service the “East Coast to South west” route	X	X	X	X			CEO
1.1.3	Plan for expansion of the commercial area	1.1.3.1	Ensure the local planning strategy allows for growth of commercial development	X						EMDI
1.1.4	Develop industrial and light industrial areas	1.1.4.1	Growth Strategy Project: Investigate site selection and development costs for LIA in North Greenbushes	X						CEO
		1.1.4.2	Prepare funding plan for development of Bridgetown LIA				X			
1.1.5	Pursue improvements to infrastructure and services, including	1.1.5.1	Lobby State Government to progress additional infill sewerage in		X					CEO

	utilities		Bridgetown							
		1.1.5.2	Lobby State Government to review onsite wastewater disposal density restrictions for non-sewered residential land		X					CEO
1.1.6	Work with key partners (business and government) to improve telecommunications within the Shire	1.1.6.1	Work with regional partners (Local and State Governments) to seek greater investment in telecommunications within the Region	X	X	X	X			CEO
1.1.7	Improve tourist facilities	1.1.7.1	Upgrade northern information bay at Bridgetown	X						EMCS
		1.1.7.2	Investigate establishment of a free Wi-Fi hotspot location/s	X						EMCS
		1.1.7.3	Prepare a design and funding plan for a stage at Memorial Park		X					EMCS
		1.1.7.4	Install water bottle refill stations (Bridgetown)		\$5,000					EMDI

1.1.8	Develop trails – culinary, art, walk, mountain bike, canoe and bridle	1.1.8.1	Complete the Warren Blackwood Stock Route (Trail)	X						EMCS
			Implement trail development identified in the Growth Strategy Project - Blackwood River Foreshore Park Redevelopment Project (refer Action 2.1.4.1)	X						GSPMT
1.1.9	Support tourism activities that focus on events, adventure, agriculture, food, heritage and the natural environment	1.1.9.1	Fund the Southern Forest Blackwood Valley Tourism Association	\$52,819	\$39,852	\$26,914				EMCOR

		1.1.9.2	Provide a proportion of Visitor Centre membership fees to the BGBTA to enable it to progress business and tourism initiatives	X						EMCS
1.1.10	Deliver or support a range of events where a demonstrable community benefit can be shown	1.1.10.1	Implement Events Procedure	X						EMCS
1.2.1	Embrace a “can do” approach to development	1.2.1.1	Develop a new Local Planning Scheme		\$15,000					EMDI
		1.2.1.2	Develop a policy to clarify and simplify compliance to bush fire guidelines for minor levels of development	X						EMDI
1.2.2	Design and implement business retention strategies and initiatives for support of existing and potential new businesses	1.2.2.1	Develop a Shire of Bridgetown-Greenbushes Economic Development Strategy			X				EMCS

1.2.3	Communicate and engage with the business community		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		CEO
1.2.4	Ensure the Shire's procurement policies support local business and local employment	1.2.4.1	Identify opportunities and mechanisms for establishment of local supplier panels	X						EMCOR

Key Goal 2 – Our Natural Environment is Valued, Conserved and Enjoyed

Objectives:

- 2.1 Value, protect and enhance our natural environment
- 2.2 Enhanced parklands, reserves and gardens
- 2.3 Effectively utilised natural resources
- 2.4 An informed community on land management and sustainable living
- 2.5 Effectively managed waste services
- 2.6 Development is sympathetic to the landscape

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
2.1.1	Support and promote sound environmental management practices	2.1.1.1	Prepare stormwater management plans for Bridgetown and Greenbushes					X		EMDI
2.1.2	Support local and regional environmental initiatives		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
2.1.3	Identify opportunities for protecting and enhancing the health of the Blackwood River and tributaries	2.1.3.1	Progress Growth Strategy Project – Bridgetown CBD Water Restoration Project Develop concept plans and preliminary costings: Geegilup Brook	X						CEO
		2.1.3.2	Progress Growth Strategy Project – Bridgetown CBD Water Restoration Project Develop detailed design plans, costings and funding model: Geegilup Brook		\$35,000					
2.1.4	Consider opportunities for greater recreational and commercial use of the Blackwood River	2.1.4.1	Implement the Growth Strategy Project - Blackwood River Park Foreshore Redevelopment	\$941,894					\$941,894	GSPMT

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
2.1.5	Improve public access to natural waterways	2.1.5.1	Improve public access to kayak ramp at Blackwood River – Growth Strategy Project Blackwood River Foreshore Park Redevelopment Project (Refer 2.1.4.2)	X						GSPMT
2.1.6	Recognise and respond to the impacts of climate change	2.1.6.1	Prepare a climate change strategy	\$10,000	X					EMDI
2.2.1	Prepare and implement strategies for development and maintenance of parklands and reserves	2.2.1.1	Establish service levels to align with hierarchy of public open spaces	X						EMDI
		2.2.1.2	Prepare a public open space renewal and improvement strategy	X						EMDI

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
2.2.2	Manage the Shire's parks on a waterwise basis	2.2.2.1	Develop a waterwise action plan	X						EDMI
2.2.3	Prepare and implement management or conservation plans for bushland reserves	2.2.3.1	Work with Bridgetown-Greenbushes Community Landcare to prepare management or conservation plans for high environmental value reserves		X	X				EMDI
2.2.4	Develop the Dumpling Gully waterbodies at Greenbushes	2.2.4.1	Acquire vesting of the Dumpling Gully waterbodies from the Water Corporation	X						CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		2.2.4.2	Progress Growth Strategy Project – Greenbushes Recreation Precinct Develop concept plans and preliminary costings (sportsground and tourism precinct)	\$15,000						CEO
		2.2.4.3	Progress Growth Strategy Project – Greenbushes Recreation Precinct Develop detailed plans, costings and funding model (sportsground and tourism precinct)	\$35,000						CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
2.2.5	Develop and maintain playgrounds that cater for a range of age groups and activities	2.2.5.1	Prepare a conceptual design plan and preliminary cost estimates for development of the public open space area in the Highland Estate	X						EMCS
		2.2.5.2	Incorporate the conceptual design plan and preliminary cost estimate for the Highland POS into the POS Improvement and Renewal Strategy (Refer Action 2.2.1.2)	X						EMDI

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		2.2.5.3	Consult with surrounding residents to determine the future development of public open space at Four Seasons Estate	X						CEO
2.3.1	Explore and implement renewable energy options for Shire buildings	2.3.1.1	Develop an implementation plan to progress the Shire's Energy Business Case	X						EMCOR
2.3.2	New Shire buildings to incorporate environmentally sustainable design principles	2.3.2.1	No specific actions have been identified							
2.4.1	Improve provision and distribution of land management information		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
2.4.2	Encourage the community to have sustainable lifestyles and inform the community on ways to use our environment sustainably		No specific actions have been identified							
2.5.1	Identify long term waste disposal and recycle options for the Shire	2.5.1.1	Participate in the development of the South West Regional Waste Strategy	\$3,502						EMDI
		2.5.1.2	Prepare a development plan for the waste site	X					Sanitation Reserve	EMDI
		2.5.1.3	Investigate (desktop) the financial cost and feasibility of establishing an organic waste service		X					EMDI

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
2.5.2	Implement waste reduction and recycling initiatives	2.5.2.1	Liaise with contractor for delivery of state government container deposit scheme	X						EMDI
2.6.1	Planning processes allow for a diverse range of land and development opportunities		This is an operational task and will be carried out when required or appropriate							EMDI

Key Goal 3 – Our Built Environment is Maintained, Protected and Enhanced

Objectives:

- 3.1 Maintained townsite heritage and character
- 3.2 Outdoor spaces, places and buildings fit for purpose
- 3.3 Maintain an appropriate standard of transport networks, roads and pathways

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
3.1.1	Ensure relevant policies and plans offer appropriate protection to existing heritage character whilst still allowing appropriate development opportunities	3.1.1.1	Finalize land tenure of the Bridgetown Railway Station building	X						CEO
		3.1.1.2	Finalize detailed designs, costings and approval for restoration of Bridgetown Railway Station building	X						EMCS

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		3.1.1.3	Implement the Growth Strategy Project - Bridgetown & Greenbushes Railway Restorations (Bridgetown)	\$722,000					689,000	GSPMT
		3.1.1.4	Implement the Growth Strategy Project – Bridgetown and Greenbushes Railway Restorations (Greenbushes)	\$342,000					\$342,000	GSPMT
3.1.2	Ensure town centres achieve a high standard of appearance and amenity	3.1.2.1	Implement the heritage photograph rubbish bin project in Bridgetown and Greenbushes	X						CEO
		3.1.2.2	Landscape the western side of the railway car park	X						EMDI

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
3.1.3	Work with community to identify and implement projects that promote the unique heritage and history of each town	3.1.3.1	Offer the existing archives shed to the Bridgetown Historical Society	X						CEO
3.2.1	Community spaces and buildings accommodate a wide range of interests and activities	3.2.1.1	Implement the Growth Strategy Project – Bridgetown Youth Precinct – Finalize detailed design plans and costings	X						EMCS
		3.2.1.2	Implement the Growth Strategy Project – Bridgetown Youth Precinct	\$650,000					\$460,521	GSPMT
		3.2.1.3	Review car parking and requirements at the Bridgetown Leisure Centre	X						EMDI

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		3.2.1.4	Review dog exercise areas including the need for fenced areas	X						CEO
		3.2.1.5	Conduct an electrical capacity assessment of Bridgetown Sportsground Precinct	X						EMCOR
		3.2.1.6	Develop an equipment and infrastructure maintenance/capital plan for the Aquatics Complex							EMCOR
		3.2.1.7	Implement the equipment and infrastructure maintenance/capital plan for the Aquatics Complex	\$9,000			\$10,000			EMCOR
		3.2.1.8	Upgrade horse stalls at Bridgetown Sportsground			\$30,000			✓ 66%	EMCOR

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
3.2.2	Social and recreation programs make the most of existing built facilities		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMCS
3.2.3	Bridgetown Sportsground is the base for oval sports in the Shire	3.2.3.1	Develop a plan identifying solutions to improve the water quality and capacity of water sources that supply the Bridgetown Sportsground		\$40,000					EMDI
		3.2.3.2	Implement the plan to improve the water quality and capacity of water sources that supply the Bridgetown Sportsground					260,000	\$86,580	EMDI
3.2.4	Greenbushes Sportsground is the base for rectangular sports in the Shire	3.2.4.1	Acquire an irrigation source for Greenbushes Sportsground	X						CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		3.2.4.2	Progress Growth Strategy Project – Greenbushes Recreation Precinct (Refer Actions 2.2.4.2 and 2.2.4.3)		X					EMDI
3.2.5	Provide and maintain a range of facilities that cater for the community's needs	3.2.5.1	Implement Growth Strategy Project – Bridgetown Town Hall and Civic Centre Revitalisation	\$628,059					\$517,953	GSPMT
3.2.6	Develop new facilities that provide for the identifiable needs of the community	3.2.6.1	Implement Growth Strategy (Refer Action 1.1.1.2)	X	X	X	X	X		CEO
3.3.1	A well maintained local and regional transport network		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMDI
3.3.2	Maximise funding opportunities to improve road safety		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMDI

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
3.3.3	Provide and maintain a safe and efficient pedestrian transport system		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMDI
3.3.4	Ensure suitable access to road building materials		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMDI

Key Goal 4 – A Community that is Friendly and Welcoming

Objectives:

- 4.1 A cohesive community with a sense of pride
- 4.2 Programs and facilities that encourage community resilience
- 4.3 Appropriate community led local transport systems
- 4.4 Promoting volunteerism
- 4.5 High levels of responsiveness to emergencies and emergency recovery
- 4.6 Fire prepared communities
- 4.7 A safe area

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
4.1.1	Deliver and support a wide range of community activities, events and associated infrastructure	4.1.1.1	Review Council's Public Art Strategy	X						EMCS
		4.1.1.2	Implement Council's Art Strategy		X	X	X	X	X	EMCS

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		4.1.1.3	Fund community grants, service agreements and donations to a maximum value of \$160,000 per annum	X	X	X	X	X		EMCS
4.1.2	Deliver programs that encourage community interaction and participation		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMCS
4.2.1	Encourage events, activities, programs and services relevant to, and accessible for local youth		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMCS
4.2.2	Increase the awareness and acceptance of diversity and needs in local youth		No specific actions have been identified							
4.2.3	Support relevant (local or outreach) support services and programs		No specific actions have been identified							

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
4.2.4	Support educational and employment transitional programs		No specific actions have been identified							
4.2.5	Support initiatives that develop confidence, self-esteem and resilience		No specific actions have been identified							
4.2.6	Increase the number of aged care housing facilities	4.2.6.1	Ensure the Local Planning Scheme recognises the trends and opportunities associated with smaller/mixed housing developments	X						EMDI
4.2.7	Explore the potential and feasibility of volunteer network/social enterprise models to assist seniors with home maintenance	4.2.7.1	Explore the viability with CRC's of compiling a service provider database for seniors and people with a disability	X						EMCS

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
4.2.8	Establish a central source of information dissemination and promotion of local seniors services and home bound residents	4.2.8.1	Identify suitable agencies or providers to be central source of information	X						EMCS
4.2.9	Improve services and facilities for seniors and people with a disability	4.2.9.1	Implement the recommendations of the Access and Inclusion Plan	X	X	X	X	X		EMCS
4.2.10	Maintain and enhance community services, including education and health		No specific actions have been identified							
4.3.1	Investigate improvements to local transport systems		No specific actions have been identified							
4.3.2	Seek to link volunteer transport service timetables with commercial transport providers		No specific actions have been identified							

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
4.4.1	Acknowledge volunteers and the contribution they make to our community	4.4.1.1	Review format of annual Volunteer Function	X						CEO
4.4.2	Promote to the community, both individually and at the community level, the importance and benefits of volunteering		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMCS
4.5.1	Monitor risk management and emergency management profiles, procedures and preparedness		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMCOR
4.5.2	Prepare and implement flood mitigation/management strategies	4.5.2.1	Progress Growth Strategy Project – Bridgetown CBD Water Restoration Project (Refer Actions 2.1.3.1 and 2.1.3.2)	X	X					GSPMT

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
4.5.3	Improved mobile phone communications	4.5.3.1	Work with regional partners (Local and State Governments) to seek greater investment in mobile phone towers within the Region	X	X	X	X	X		CEO
4.6.1	Reduce bush fire hazards	4.6.1.1	Participate in the Mitigation Activity Fund program for the purpose of conducting mitigation activities on Shire controlled land	\$100,000	\$100,000	\$100,000	\$100,000	X	100% funded	CEO
4.6.2	Support community education and information programs in relation to fire protection		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
4.6.3	Develop policies and strategies concerning fire management on private properties		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		CEO
4.6.4	Bush fire brigades are resourced with adequate equipment, appliances, training and other operational requirements	4.6.4.1	Provide funding for the repair/replacement of non ESL firefighting equipment	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000pa		CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
4.7.1	A functional and safe Hampton Street	4.7.1.1	Continue to monitor changes in use patterns, behaviour and the perception of safety, to determine the need or otherwise of further options including the possibility of reactivating planning for a heavy haulage deviation or bypass road	X	X	X	X	X		CEO
		4.7.1.2	Advocate to Main Roads Western Australia to conduct a safety audit of the Hampton Street precinct	X						CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
4.7.2	Improve parking and pedestrian accessibility in town centres	4.7.2.1	<p>Progress Growth Strategy Project – Bridgetown CBD Water Restoration Project (Refer Actions 2.1.3.1 and 2.1.3.2)</p> <p>Acquire suitable tenure of land behind shops adjacent to Geegilup Brook to formalise access and car parking</p>	X						CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		4.7.2.2	Progress Growth Strategy Project – Bridgetown CBD Water Restoration Project (Refer Actions 2.1.3.1 and 2.1.3.2) Prepare a design plan for completion of car park area behind shops adjacent to Geegilup Brook	X						EMDI
		4.7.2.3	Progress Growth Strategy Project – Greenbushes CBD Parking & Safety Enhancement : Facilitate acquisition of land behind Greenbushes commercial businesses to upgrade parking and laneway		X					CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		4.7.2.4	Review directional signage to car parking	X						EMDI
		4.7.2.5	<p>Progress Growth Strategy Project – Bridgetown CBD Water Restoration Project (Refer Actions 2.1.3.1 and 2.1.3.2)</p> <p>Prepare detailed design plans for construction of the car parking area behind shops adjacent to Geegelup Brook</p>	X						GSPMT

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		4.7.2.6	<p>Progress Growth Strategy Project – Greenbushes CBD Parking & Safety Enhancement :</p> <p>Develop detailed design plans, costings and funding model to upgrade/seal car park and adjacent laneway behind Greenbushes commercial businesses</p>		\$35,000					GSPMT
		4.7.2.7	Review parking designs in Civic Centre Car Park and adjacent area of Steere Street	X						EMDI
4.7.3	Develop and implement crime prevention strategies	4.7.3.1	Implement the CCTV Plan for Bridgetown CBD					X		CEO

Key Goal 5 – Our Leadership will be Visionary, Collaborative and Accountable

Objectives:

- 5.1 Our community actively participates in civic life
- 5.2 We maintain high standards of governance, accountability and transparency
- 5.3 We operate within the Integrated Planning Framework
- 5.4 We participate in regional collaboration
- 5.5 We are strong advocates for our community

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
5.1.1	The community is involved in local decision making	5.1.1.1	Major projects to include where appropriate a specific community engagement component	X	X	X	X	X		CEO
5.1.2	People are provided opportunities to develop strong leadership skills		No specific actions have been identified							
5.1.3	Monitor, maintain and enhance the way we communicate with the community	5.1.3.1	Develop a communications plan	X						

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
5.1.4	People receive Shire information, services and opportunities according to their needs	5.1.4.1	Implement communications plan	X	X	X	X	X		CEO
5.1.5	Support groups that deliver programs, activities and services for the benefit of the community		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		EMCS
5.2.1	Councillors provide strong and ethical leadership	5.2.1.1	Undertake an in-house councillor induction program for new councillors after Council elections		X		X bi-annual			CEO
		5.2.1.2	Provide training opportunities for councillors, both legislative (compulsory) and optional	X	\$5,000	X	\$5,000	X		CEO
		5.2.1.3	Conduct a bi-annual study tour to other councils	X		\$3,000		\$3,000		CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		5.2.1.4	Review the Code of Conduct	X			X	X Every 3 years		CEO
		5.2.1.5	Determine method of conducting ordinary and special council elections		\$19,000		\$19,000	X Every 2 years		CEO
5.2.2	Staff work in an ethical manner	5.2.2.1	Achieve full compliance in annual Compliance Audit Return	X	X	X	X	X		CEO
5.2.3	Ensure organisational capability	5.2.3.1	Implement the organisation wide compliance calendar	X	X	X	X	X		CEO
		5.2.3.2	Review the Records Management Plan	X				X Every 5 years		EMCOR
		5.2.3.3	Undertake review of systems for risk management, internal controls and legislative compliance as required under Audit Regulation 17			\$2,000		X Every 3 years		EMCOR

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		5.2.3.4	Implement recommendations of 2020 Audit Regulation 17 Review	X	X	X				
		5.2.3.5	Review the Business Continuity Plan as identified in the 2014 Audit Regulation No, 17 review	X				XEvery 5 years		EMCOR
		5.2.3.6	Implement 2019 Workforce Plan	X						CEO
		5.2.3.7	Prepare plans for depot workshop improvements	X						EMDI
		5.2.3.8	Implement plans for depot workshop improvements		\$45,000					
		5.2.3.8	Prepare a local environmental health plan	\$10,000						EMDI

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		5.2.3.9	Staff have access to agreed training and professional development opportunities and pathways	X	X	X	X	X		CEO
		5.2.3.10	Review lease and legal agreements and develop appropriate registers	X						CEO
		5.2.3.11	Investigate the cost benefits of outsourcing selected functions	X						CEO
		5.2.3.12	Investigate options for conversion of agendas and other information for councillors and staff from hard copy format to digital format	X						EMCOR
		5.2.3.13	Engage professional project management expertise to assist in delivery of shovel ready GS projects	\$75,000						GSPMT

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		5.2.3.14	Conduct triennial Financial Management Systems Review		X			X Every 3 years		EMCOR
		5.2.3.15	Implement the recommendations of the 2019 Financial Management Systems Review	X	X					EMCOR
		5.2.3.16	Establish generator back up at admin office to ensure business continuity during power outages	\$45,000						EMCOR
5.2.4	Maintain a strong customer focus	5.2.4.1	Review the Customer Service Charter	X			Every 3 years			EMCOR
5.2.5	Regularly review community engagement strategies and policies	5.2.5.1	Conduct community satisfaction and feedback surveys on a bi-annual basis	X		X		X bi-annually		CEO
5.2.6	Ensure the future financial sustainability of the Organisation	5.2.6.1	Review the rating structure	X						EMCOR

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		5.2.6.2	Assess level of fees and charges to apply cost recovery principle where appropriate	X	X	X	X	X		EMCOR
		5.2.6.3	Implement the Council endorsed action plan designed to achieve compliance to financial ratios	X	X					EMCOR
5.2.7	Council's policies and local laws are responsive to community needs	5.2.7.1	Annually review policies	X	X	X	X	X		CEO
		5.2.7.2	Conduct statutory review of all Local Laws.	X\$5,000				XEvery 7 years		CEO
5.2.8	Ensure all legislative responsibilities and requirements are met	5.2.8.1	Implement GRV and UV revaluations	X	X	\$65,000		X Every 4 years	Assets & GRV Valuation Reserve	EMCOR
5.3.1	Implement the Shire's Integrated Planning Review Cycle	5.3.1.1	Annually review the Corporate Business Plan	X	X	X	X	X		CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		5.3.1.2	In-house review of Strategic Community Plan once every 4 years			X		X 4 yearly		CEO
		5.3.1.3	Facilitated (externally assisted) review of Strategic Community Plan once every 4 years	\$30,000				X\$30,000 4 yearly		CEO
		5.3.1.4	Annual review of Long Term Financial Plan	X	X	X	X	X		EMCOR
		5.3.1.5	Annual review of capital works plans	X	X	X	X	X		ELT
		5.3.1.6	Annual review of Fleet/Plant Replacement Plan	X	X	X	X	X		ELT
		5.3.1.7	Desktop review of Workforce Plan				X	X		CEO
		5.3.1.8	Comprehensive review of Workforce Plan (following full review of SCP)		X \$15,000			\$15,000 In 2025/26		CEO
		5.3.1.9	Review Sport and Recreation Strategic Plan		X					EMCS

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
		5.3.1.10	Review Aged Community Plan	X						EMCS
		5.3.1.11	Review Access and Inclusion Plan	X			X			EMCS
		5.3.1.12	Review of Leisure Centre Business Plan	X		X		X Bi-annual		EMCS
		5.3.1.13	Annually review Asset Management Plans	X	X	X	X	X		EMCOR
		5.3.1.14	Develop a business software systems Strategy	X						EMCOR
		5.3.1.15	Develop a Parkland Assets Replacement Plan	X						EMDI
5.3.2	Apply best practice asset management principles	5.3.2.1	Review and maintain asset management plans for all relevant asset classes	\$80,000	\$2,500	\$25,000	\$25,000	X4 year cycle repeats	Assets & GRV Valuation Reserve	EMCOR
5.3.3	Establish and review service levels	5.3.3.1	Prepare or review service levels of at least one service per annum	X	X	X	X	X		CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
5.4.1	Monitor opportunities for shared services in co-operation with regional partners		This is an operational task and will be carried out when required or appropriate	X	X	X	X	X		CEO
5.4.2	Participate in local government collaborative groups	5.4.2.1	Maintain membership of the Warren Blackwood Alliance of Councils	X	X	X	X	X		CEO
5.4.3	Monitor potential initiatives in local government reform	5.4.3.1	Council's position is that it is a sustainable local government and can remain an autonomous local government authority however in the event of local government reform Council's 2009 vision for a "Blackwood Valley Shire" is to be promoted	X	X	X	X	X		CEO

Strategy Ref.	Strategy	Action Ref.	Action	2020/21	2021/22	2022/23	2023/24	2024/25 onwards	Dependency on External Funding?	Responsible Officer
5.5.1	Lobby and advocate to represent the community's needs	5.5.1.1	Implement the findings of the Age Friendly Community Plan, Access and Inclusion Plan and other Shire of Bridgetown-Greenbushes integrated planning strategies	X	X	X	X	X		EMCS

Financing the Corporate Business Plan

The Corporate Business Plan has been prepared with regard to the limited resources available to the Council and actions have been identified that maximise the delivery of Council's overall vision, key goals, objectives and strategies.

The following tables are extracted from Council's Long Term Financial Plan that has been prepared and is reviewed annually in conjunction with the preparation and review of the Corporate Business Plan.

NOTE DETAIL IN TABLE BELOW TO BE ADDED AFTER COMPLETION OF LONG TERM FINANCIAL PLAN – AUGUST 2019

	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Rates				
Operating grants, subsidies and contributions				
Fees and charges				
Interest earnings				
Other revenue				
Expenses				
Employee costs				
Materials and contracts				
Utility charges (electricity, gas, water etc.)				
Depreciation on non-current assets				
Interest expense				
Insurance expense				
Other expenditure				
Depreciation on non-current assets				
Net Funding From Operational Activities				

FUNDING FROM CAPITAL ACTIVITIES

Inflows

Proceeds on disposal				
Non-operating grants, subsidies and contributions				
Purchase of property plant and equipment				
Purchase of infrastructure				
Net Funding From Capital Activities				

FUNDING FROM FINANCING ACTIVITIES

Inflows

Transfer from reserves				
New borrowings				
Self supporting loan				
Transfer to reserves				
Repayment of past borrowings				
Net Funding From Financing Activities				

Estimated Surplus/Deficit July 1 B/Fwd				
Estimated Surplus/Deficit June 30 C/Fwd				