

Corporate Business Plan



Serpentine
Jarrahdale Shire

Sustainable. Connected. Thriving!

TABLE OF CONTENTS

<i>Introduction.....</i>	<i>3</i>
<i>Acknowledgement of Country.....</i>	<i>3</i>
<i>Our Organisation.....</i>	<i>4</i>
<i>Our Councillors.....</i>	<i>5</i>
<i>Our Shire.....</i>	<i>6</i>
<i>Planning Process.....</i>	<i>7</i>
<i>Our Community Values.....</i>	<i>8</i>
<i>Our Services for the Community.....</i>	<i>9</i>
<i>Vision Categories.....</i>	<i>14</i>
1. <i>Governance and Leadership.....</i>	<i>14</i>
2. <i>Financial Sustainability.....</i>	<i>18</i>
3. <i>Built Environment.....</i>	<i>22</i>
4. <i>Local Economy.....</i>	<i>26</i>
5. <i>Natural Environment.....</i>	<i>28</i>
6. <i>Community Wellbeing.....</i>	<i>31</i>
<i>Service Unit Actions and Budgets.....</i>	<i>34</i>
1. <i>Members of Council and Directors.....</i>	<i>34</i>
2. <i>Human Resources.....</i>	<i>37</i>
3. <i>Communications and Executive Services.....</i>	<i>39</i>
4. <i>Finance.....</i>	<i>41</i>
5. <i>Community Services.....</i>	<i>43</i>
6. <i>Customer Relations.....</i>	<i>66</i>
7. <i>Members of Council and Directors.....</i>	<i>47</i>
8. <i>Information Services.....</i>	<i>48</i>
9. <i>Statutory Planning and Building.....</i>	<i>50</i>
10. <i>Strategic Planning.....</i>	<i>53</i>
11. <i>Health, Rangers and Compliance.....</i>	<i>56</i>
12. <i>Emergency Services.....</i>	<i>58</i>
13. <i>Infrastructure, Design and Asset Management.....</i>	<i>59</i>
14. <i>Operations and Parks.....</i>	<i>61</i>
15. <i>Operations and Parks.....</i>	<i>63</i>
16. <i>Environmental Services.....</i>	<i>65</i>

Introduction

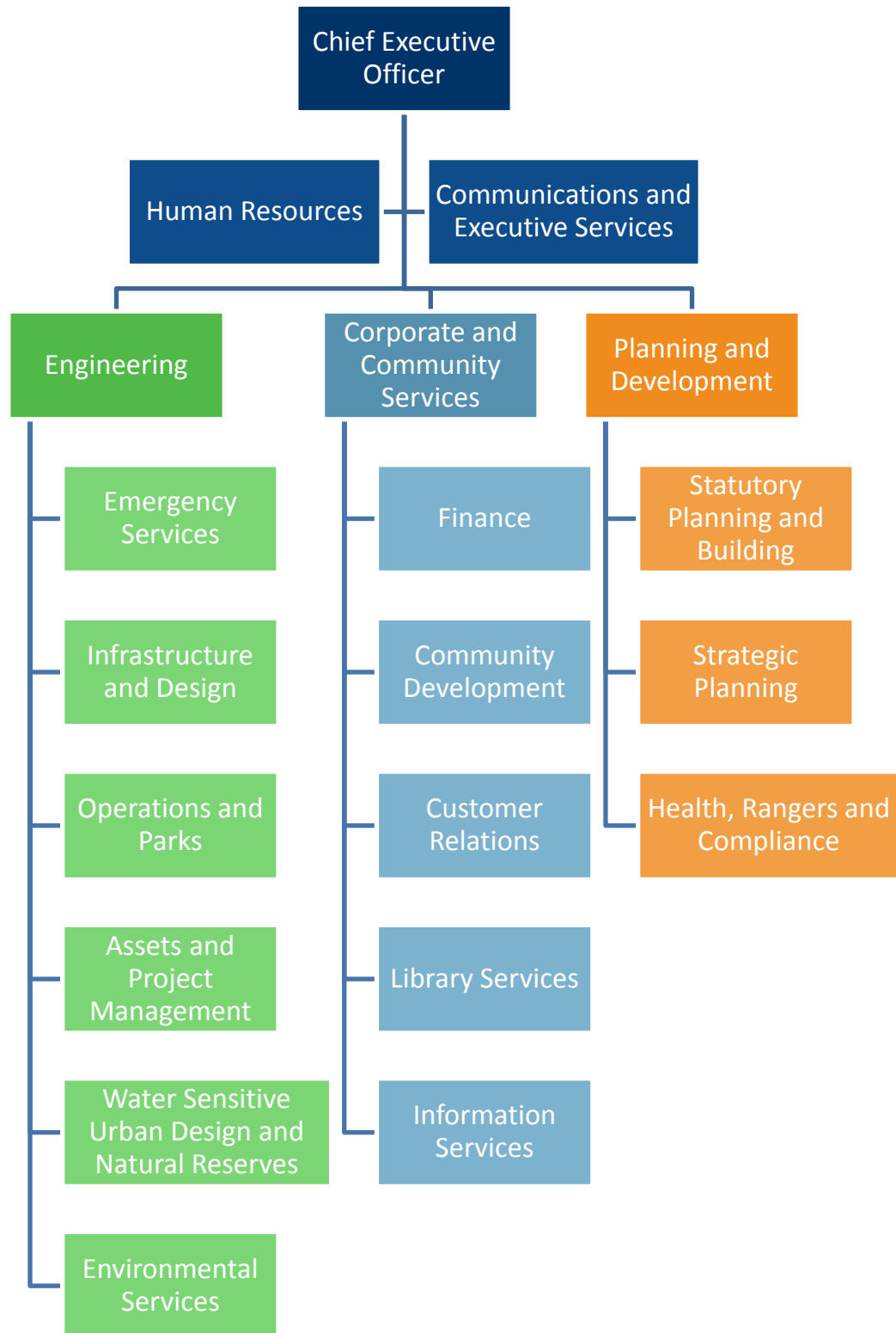
Welcome to our Corporate Business Plan 2013 - 2017. This plan activates our 10 year Strategic Community Plan (2013 – 2022) and sets out the projects and services that the Shire of Serpentine Jarrahdale will deliver during the next five years.

Acknowledgement of Country

The Shire of Serpentine Jarrahdale acknowledges that we are in the traditional country of the Noongar people. We recognise their cultural heritage, beliefs and continuing relationship with the land, and pay our respects to elders both past and present.

Our Organisation

The Shire of Serpentine Jarrahdale consists of three directorates: Corporate and Community, Engineering, and Planning and Development. Together, these directorates are responsible for delivering the five year Corporate Business Plan.



Our Councillors



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Our Shire

The Shire of Serpentine Jarrahdale is located approximately 45 kilometres outside the city of Perth, set against the backdrop of the beautiful Darling Scarp. It has an outstanding landscape of forested hills, brooks, wetlands, areas of pristine wilderness and an abundance of wildflowers and wildlife. This gives it a unique rural character while still being located near a major metropolitan area.

The Shire has the second-fastest growth rate of any local government in Western Australia, with the population increasing by almost 7% per year in 2010 and 2011, to reach 21,380 in 2012. The average annual growth rate is expected to remain above 5% for the next two decades, with the population forecast to exceed 50,000 people in 2031.

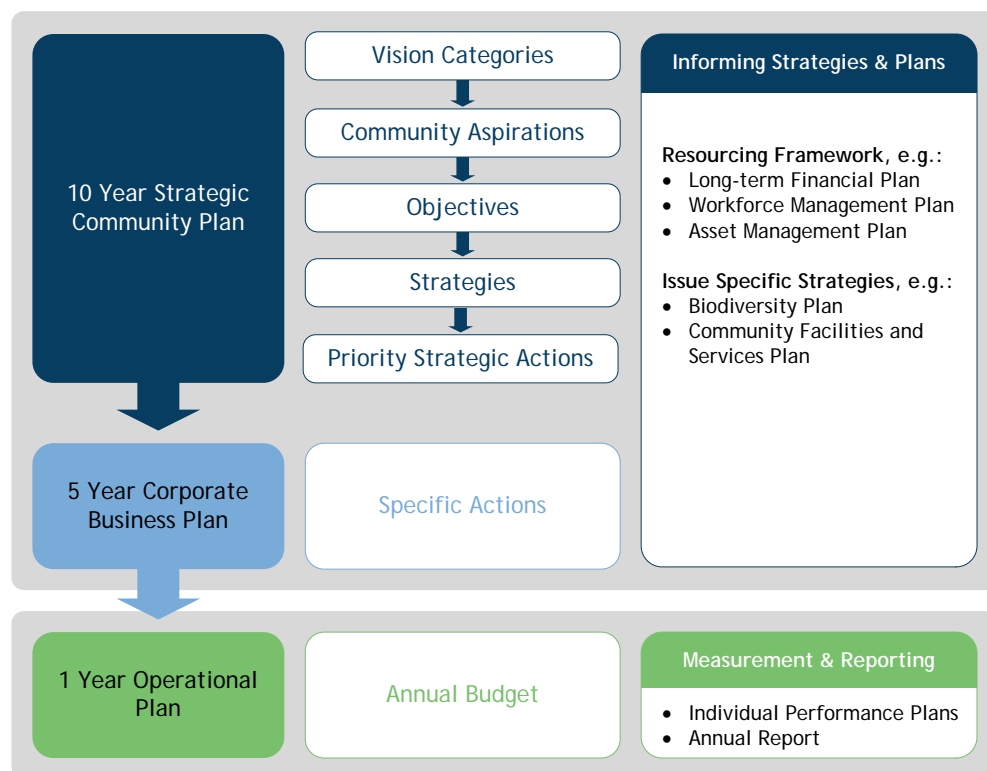
Residents are predominantly of English, Australian or Scottish descent, with 94.4% of residents nominating this heritage in the 2011 census. Over the next decade the most populous age group is expected to shift from 40 - 44 year olds to 10 - 14 year olds and the age group which is forecast to have the largest proportional increase is those aged 85 and over, who are forecast to increase by 382% to 424 persons.

At present, 21.5% of employed residents work within the Shire and the biggest employment categories are Technicians and Trades Workers (21.6%), Clerical and Administrative Workers (15.8%), Managers (11.8%), and Professionals (11.7%).

Of those residents who are employed, approximately 97% drive to work – very few use active or public transport.

Planning Process

The Shire will use the following planning process to ensure that all its activities are targeted at achieving the community's vision for the region.



Strategic Community Plan

The Strategic Community Plan (SCP) has a 10 year outlook and is informed by community aspirations.

Corporate Business Plan

The Corporate Business Plan has a five year timeframe and activates the Strategic Community Plan by identifying the services, operations and projects the council will undertake in response to the objectives in the Strategic Community Plan, the method for delivering these and the associated cost.

The Corporate Business Plan integrates other plans for specific outcomes and references the following informing strategies:

- Workforce plan;
- Asset management plan; and
- Long term financial plan.

Our Values

Before we embarked on the strategic planning process, we established a set of principles to guide our way. Based on sustainability and social justice, these principles underpin the Community Strategic Plan.

Ecologically sustainable development principles

- Conservation of biological diversity and ecological integrity is a priority.
- Action to prevent environmental damage should not be postponed through lack of scientific certainty.
- When we assess the costs and benefits of projects, we need to also include environmental and social costs and benefits.

Social justice principles

- There should be fairness in decision making, prioritising and allocating resources, allowing everyone the maximum opportunity to genuinely participate in decisions affecting their lives.
- Our goal is to invest in the common good of our community, protect the interests of people in vulnerable circumstances and consider both present and future generations in the decisions we make.

Our Community Values

The following values encapsulate the qualities that make our Shire and our community distinct:

- **Community Spirit**
 - We look out for each other
 - Our community is a safe place to live
- **Unique Landscape**
 - We strive for environmental sustainability
 - Our identity is tied to a strong sense of place
 - We value the peace and beauty of a semi-rural environment
- **Active Lifestyle**
 - We are motivated to lead healthy, active and connected lives
 - We seek a vibrant village atmosphere for our urban precincts

Our Vision

The long-term vision for the Shire of Serpentine Jarrahdale is:

"A sustainably developed Shire, where the community, local economy and natural environment are interconnected and thriving."

Our Services for the Community

Directorate	Service Units
Communications and Executive Services	Communications is responsible for the Shire of Serpentine Jarrahdale brand, producing quality publications and generating publicity for the Shire's events and initiatives. Best practice methods such as electronic newsletters, social media and direct marketing are also undertaken to better communicate with our community, today and into the future.
Human Resources	Human Resources is responsible for looking after our employees. Some of our services include Recruitment, Induction, Performance Appraisals, Workforce Planning, Occupational Health and Safety, Industrial Relations and Risk Management.
Corporate and Community	The Customer Relations team is the face of the Shire and tries to be a 'one stop shop' for enquiries. We take care of Facility Hire, Cashiering, Dog Registration, Rubbish bin applications and direct your telephone enquiry to the most appropriate officer.
Corporate and Community	The Library Services team operates the Mundijong Public Library, the only service point for the SJ Shire. This is a free service and anyone can join. Resources include books, DVDs, talking books, magazines, jigsaws, online resources, e-books, free Wi-Fi, West Australian newspaper and interlibrary loan request service. A variety of literacy programs are provided along with a program of events. The library is supported by the SJ Library Friends Group Inc.
Corporate and Community	The Community Development team is responsible for: a range of community development, training, education, sponsorship, and funding programs; coordinating and providing support for community events; planning for community facilities and services, disability access and inclusion and community safety & crime prevention strategies; leadership support to the Youth Advisory Council; promotion and development of youth programs and activities in partnership with service providers; and club development support to help grow and sustain clubs and organisations.
Corporate and Community	Information Services incorporates IT Services and Records Services. IT Services provides a comprehensive managed computer network service to staff and elected members, monitor the performance of our servers and systems, manage the active directory, provide hardware and software support, process helpdesk calls, provide antivirus protection, and manage the backup regime. Records Services provides specialist and technical advice on Records and Information Management. We administer the Electronic Document and Records Management System (EDRMS, process incoming correspondence for all service areas, ensure staff receive training in their recordkeeping responsibilities and the use of the EDRMS, and responsible for the retention and disposal of inactive records in accordance with the General Disposal Authority for Local Government Records. Through the Freedom of Information process we provide the public with assistance in accessing information at the lowest reasonable cost.

Directorate	Service Units
<i>Corporate and Community</i>	Our Finance team is responsible for payment of creditors, raising of invoices, processing insurance claims, payroll services, banking and investment services, bank guarantee register, trust/bond maintenance, statutory financial reporting, rating services, management of orders and requisition requests, account enquiry requests, change of address notifications, budget preparation and reviews, and credit card management.
<i>Planning and Development</i>	The Environmental and Sustainability Services team provides environmental planning, assessment and landscape and vegetation advice and approvals. Working with the community groups such as Landcare SJ and organisations of Councils such as Switch your thinking!, the team provides Corporate and Community assistance in achieving Water, Energy and Waste management Climate Change and Biodiversity and Landscape actions and performance targets. The Environmental and Sustainability Team also prepares and put in place important environmental policies, guidelines, brochures, interpretive signage, strategies, management plans and also share their achievements and knowledge regionally through organizing seminars and workshops.
<i>Planning and Development</i>	The Strategic Planning team provides for overall strategic planning of development in the shire and the integration of urban growth with our surrounding rural environment to achieve sustainable land release in line with Council's vision. They achieve this through strategic integration of economic growth, sustainable environmental practice, transportation & other bulk infrastructure, water management and the planning of urban form with participative community involvement.
<i>Planning and Development</i>	Our Statutory Planning team is responsible for the assessment of local structure plans, requests for scheme amendments, detailed area plans, subdivision applications and development applications.
<i>Planning and Development</i>	The Building team oversees the assessment and compliance of all swimming pools, spas and safety barriers and ensures that all building works undertaken within the Shire comply with relevant Acts, Standards, Regulations and Policies.
<i>Planning and Development</i>	The Health team is responsible for food safety assessment, drinking and recreational water quality, public buildings and events management and waste water treatment and disposal.
<i>Planning and Development</i>	Our Rangers team manages services requests and information regarding litter control, off-road vehicles, animal control and straying stock, parking control and illegal camping.
<i>Planning and Development</i>	Development Compliance Services include the investigation and processing of service requests and complaints regarding unauthorised development and land use activities, which includes but is not limited to commercial vehicle parking, unauthorised signage, unauthorised landfill, livestock stocking rates and breaches of existing Development Approvals.

Directorate	Service Units
Engineering	The Natural Assets team provides expert reserve and water management advice to all internal and external clients. The team ensures the Shire's water assets and natural reserves are appropriately managed by overseeing planning and development applications, to ensure compliance with statutory and Council requirements. The team also coordinates cemeteries and internment requirements. Other activities include water sensitive urban design, drainage enquiries and investigations, develop and implement water quantity and quality monitoring programs and inclusion in Development Contribution arrangements, coordination of 'friends groups' on Shire reserves, trails, and plants to residents program.
Engineering	Our Design and Infrastructure team ensures that designs for infrastructure are implemented in line with Council's standards. They also manage funding through municipal funding, seeking grants and State revenue to meet Engineering Services requirements.
Engineering	The Subdivisions team oversees the construction of our subdivisional infrastructure in accordance with Best Industry Practice and in keeping with Council approved specifications.
Engineering	The Asset Management team ensures that all Council assets are appropriately recorded, conditioned, assessed and maintained for the full duration of their designed life.
Engineering	Our Natural Assets team provides expert reserve and water management advice to all internal and external clients. The team ensures the Shire's water assets and natural reserves are appropriately managed by overseeing planning and development applications, to ensure compliance with statutory and Council requirements. The team also coordinates cemeteries and internment requirements.
Engineering	Our Fire and Emergency Services team establishes community resilience through the role of prevention, preparedness, response and recovery in regards to all hazards and emergency management.

Directorate	Service Units
Engineering	<p>The Operations and Parks division, located at the depot on the corner of Whitby and Butcher streets in Mundijong, is responsible for the maintenance of the Shire's assets. These assets include:</p> <ul style="list-style-type: none"> •A network of roads 729km in length •A stormwater drainage network •Footpaths •Parks and reserves •All Shire buildings •Two cemeteries •Waste management
Engineering	<p>Our Road Construction team maintains all road infrastructure including the grading of gravel roads throughout the Shire. They repair and maintain road shoulders, kerbing, guideposts and road signs, as well as carrying out the traffic management on all works for safety for ratepayers. They are also responsible for the resealing of bitumen roads, building new roads and operating the patch truck to repair pot holes and road shoulders. Other tasks carried out by Road Construction include road sweeping and maintaining old footpath infrastructure.</p>
Engineering	<p>The Drainage crew maintains and improves all drainage infrastructure throughout the Shire, including the construction of new drains to handle the runoff from the various new housing estates and recycling drainage overburden. Drainage on construction jobs entails backfilling of kerbs, building new head walls, implementing new culverts and drainage structures in accordance with water sensitive design principles to better suit the natural environment of our Shire. Burials</p>
Engineering	<p>The Parks and Gardens team maintains all parks and gardens throughout the Shire, including all roundabouts, street gardens, gardens surrounding Shire buildings, halls, the recreation centre in Byford and other areas of public open space. They maintain and improve our ovals for our sporting groups including mowing, weed control, fertilizing and watering as well as maintaining the seating and fencing around the grounds for our community to enjoy into the future. They also monitor and replace all reticulation.</p>
Engineering	<p>The Maintenance team carries out all action requests by residents including the removal of fallen trees, removal of dead wildlife, removal of illegally dumped rubbish and implementation of preventative measures, road repairs and general maintenance.</p>
Engineering	<p>The Mechanical Workshop maintains our plant machinery and light vehicle fleet.</p>

<i>Directorate</i>	<i>Service Units</i>
<i>Engineering</i>	Building Maintenance is responsible for the maintenance and repairs of Shire buildings including the administration buildings, halls and other public facilities including buildings that the Shire leases to community groups and private enterprises.

Vision Categories

1. Governance and Leadership

"Strong leadership and skilled staff working with the community and partners to ensure the best use of our resources."

How we will get there:

Objective: 1.1 Strong Leadership

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
1.1.1	Drive a continuous improvement, "can-do" and creative work culture.	1.1.1.1	Review cultural values	Annual work plans assessment annually and internal survey bi-annually	Corporate Governance	MOC and Directors
		1.1.1.2	Implement workforce plan, communicate and inform staff	Implement all recommendations within recommended timeframes of plan being endorsed	Corporate and Community Services	HR
		1.1.1.3	Adopt a Change management policy	Policy to be followed at all times	Corporate Governance	MOC and Directors
		1.1.1.4	Develop a policy regarding incentives and ensure that the KPI's reflect improved service planning and delivery for all staff	Policy to be implemented and followed at all times	Corporate and Community Services	HR
1.1.2	Facilitate co-operation between the Shire and its stakeholders while also considering community values.	1.1.2.1	Develop and Implement Community consultation internal framework	Framework to be followed at all times	Corporate Governance	Communications and Executive Services
1.1.3	Foster partnerships to deliver key projects and initiatives in conjunction with key stakeholders.	1.1.3.1	Council to identify key projects / opportunities for implementation and provide priority and budget	By 1 July of each financial year, Council is to provide a list of priorities, in order, of key projects to be completed	Corporate Governance	MOC and Directors
		1.1.3.2	Project managers to develop relationships with the key stakeholders to deliver key transformational projects and initiatives	Incorporate into project management template consultation section and report on consultation undertaken	Corporate Governance	MOC and Directors
1.1.4	Advocate and influence State and Federal government to help the community address growth	1.1.4.1	Lobby State and Federal Government for sustainable local and regional development issues	Engage lobbyist to advocate for local government priorities throughout the year	Corporate Governance	MOC and Directors

demands.

Objective: 1.2 Progressive Organisation

Strategies		Strategic Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
1.2.1	Attract, develop and retain the best people to work in the Shire. Implement the Australian Business Excellence Framework to enhance organisational capability.	1.2.1.1	Invest and coordinate training and personal development	Provide \$3,000 per employee per annum (indexed) and \$60,000 for Shire wide compulsory training	Corporate and Community Services	HR
1.2.2		1.2.1.2	Ensure remuneration is competitive within the industry	Purchase the Local Government Remuneration Survey Results from WALGA	Corporate and Community Services	HR
		1.2.1.3	Ensure working environment is vibrant, safe, progressive and innovative	Negotiate an Enterprise Bargaining Agreement for Internal Staff Reduce staff turnover closer to the industry average	Corporate Governance	HR
		1.2.2.1	Implement principles that the Shire identifies in the Australian Business Excellence framework	Implement and modify accordingly principles of ABE framework and record	Corporate Governance	Communications and Executive Services
		1.2.2.2	Develop assessment matrix to check alignment with Australian Business Excellence Framework	Score [80%] alignment or 800 out of 1000 points for ABE framework score	Corporate Governance	Communications and Executive Services
1.2.3	Establish and communicate the Shire's purpose, vision, values and goals.	1.2.3.1	Develop and implement Communications Strategy, including new communications methods	Develop and implement Communications Strategy	Corporate Governance	Communications and Executive Services
		1.2.3.2	Organisation to establish a framework for the development and implementation for policies and strategies	Framework for implementation of policies and strategies	Corporate Governance	Communications and Executive Services
1.2.4	Provide robust reporting that is relevant, transparent and easily accessible by staff and the community.	1.2.4.1	Ensure Directorate Information reports are presented to Council	Prepared monthly	Corporate Governance	MOC and Directors
		1.2.4.2	Engage financial management	Reviewed every four years	Corporate and Community	Finance

			review every four years and report on findings		Services	
		1.2.4.3	Engage qualified and registered auditors to conduct audit on financial and administration management annually	Audit opinion and any findings are reported in November/December each year	Corporate and Community Services	Finance
		1.2.4.4	Budgeting process to include time lined delivery programs and cash flow projections to enable ongoing monitoring of progress against expectations	Annual and project level delivery programs to be established, monitored and feed into higher level reporting processes	Corporate Governance	MOC and Directors
		1.2.4.5	Finalise and Implement Development compliance policy	Finalise and Implement policy	Planning	Health, Rangers and Compliance
		1.2.4.6	Prepare and implement Municipal Public Health Plan	Implement revised plan	Planning	Health, Rangers and Compliance
		1.2.4.7	Finalise and implement Urban Animal Management strategy	Implement urban animal management strategy	Planning	Health, Rangers and Compliance
		1.2.4.8	Conduct a Compliance Audit Return	Conduct in January/February every year	Corporate Governance	Communications and Executive Services
1.2.5	Provide safe and supportive work environments.	1.2.5.1	Monitor and continuously improve Customer Service Standards	TRIM monthly action statistics and phone statistics	Corporate Governance	MOC and Directors
		1.2.5.2	Implement and maintain a retention and disposal program for corporate records	Retention and Disposal of Shire records is in accordance with the GDALG RD 2010046 as required under the State Records act 2000	Corporate & Community Services	Information Services
1.2.6	Comply with all legislative and statutory requirements.	1.2.6.1	Review the Record keeping Plan	Revised Record Keeping Plan - The State Records Act requires that the RKP be revised every five years	Corporate & Community Services	Information Services

Objective: 1.3 Capable Councillors

Strategies	Specific Actions	Target Performance - CBP	Directorate Responsible	Service Unit Responsible
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1.3.1	Attract a diverse body of elected members that represents the composition of the community. Ensure Elected Members have a comprehensive understanding of council's roles and responsibilities. Implement training initiatives that will foster a skilled and confident council.	1.3.1	Run Education Awareness Programs for residents considering a Councillor position	Hold information sessions and awareness programs prior to nomination deadline	Corporate Governance	MOC and Directors
1.3.2		1.3.2	Provide a Councillor information pack and induction training for any new Councillors	Induction pack provided to Councillors and a training program outlined at commencement of term as Councillor	Corporate Governance	MOC and Directors
1.3.3		1.3.2	Utilise DLG Councillor development resources	Provide Local Government guidelines and WALGA courses to Councillors	Corporate Governance	MOC and Directors
		1.3.3	Invest in training for Councillors	\$3,000 p/yr per Councillor	Corporate Governance	MOC and Directors
		1.3.3	Identify a Councillor development plan	Annually carry out a Councillor development plan	Corporate Governance	MOC and Directors
1.3.4	Provide effective management of the Chief Executive Officer's performance.	1.3.3	Develop a mentoring program with established Councillors internally and/or Councillors from other Shires	Each Councillor identifies a mentor on an annual basis	Corporate Governance	MOC and Directors
		1.3.4	Develop Position Description aligned to the requirements of the SCP and CBP, including KPIs for Chief Executive Officer, set by Council	Position Description finalised with alignment to SCP and CBP, and KPI's	Corporate Governance	MOC and Directors
		1.3.4	Develop Performance Management Plan fulfilling legislative requirements	Carry out performance management plan on an annual basis	Corporate Governance	MOC and Directors
		1.3.4	External monitoring and management of performance in addition to the councillors	Monitor and manage performance annually	Corporate Governance	MOC and Directors

Objective: 1.4 Listening and Learning

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
1.4.1	Incorporate regular community engagement practices into Shire activities.	1.4.1	Develop and review a Community Engagement Strategy to ensure ongoing engagement with the community and review Community Engagement Strategy every two	Develop and implement Community Engagement Strategy, and review every two years	Corporate Governance	Communications and Executive Services

			years to ensure formats are still appropriate to community preference			
1.4.2	Use appropriate tools and methods to maximise opportunities for the community to access and participate in decisions made by council.	1.4.2.1	Schedule annual 'Community Road show' to provide more proactive and visible engagement	Hold annual stakeholder event	Corporate Governance	Communications and Executive Services

2. Financial Sustainability

"We have the financial fuel to achieve our objectives on an ongoing basis."

How we will get there:

Objective: 2.1 Responsible Management

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
2.1.1	Undertake best practice financial and asset management.	2.1.1.1	Update Shire's asset management plans every 2 years. (Review the Shire's current Asset Management Framework Policy every two years, ensuring asset management registers are maintained and current and when considering projects be inclusive of asset network plan)	Review current Asset management framework	Engineering	Assets and Project Management
		2.1.1.2	Review the Shire's Accounting Policies annually	Reviewed annually	Corporate & Community Services	Finance
		2.1.1.3	Ensure all projects are approved through the Project Initiation Form (PIF) process and the reporting is	All projects to use PIF for approval Reporting to be MS Project or Smartsheet	Corporate Governance	MOC and Directors

			through MS Project or Smartsheet software			
		2.1.1.4	Formalise process to ensure that preparation planning, funding, and decision making are in place sufficiently in advance of implementation phase and that estimates are completed with appropriate details for each level (feasibility, budget inclusion and implementation) of a project	Planning programs with adequate lead times to be developed and implemented to track projects through their preconstruction phase	Corporate Governance	MOC and Directors
		2.1.1.5	Develop 10 year financial plan including rating strategy, and review every 2 years	Reviewed every two years	Corporate & Community Services	Finance
2.1.2	Manage assets and prioritise major capital projects to ensure long-term financial sustainability.	2.1.2.1	Develop 10 Year Capital Works Plan and review every 2 years	Reviewed every two years	Corporate & Community Services	Finance
		2.1.2.2	Maintain an asset rehabilitation reserve of 1% of rate revenue to fund end of life assets rehabilitation / restoration works	Create reserve and annually transfer 1% of rates raised at billing to reserve	Corporate & Community Services	Finance
		2.1.2.3	Establish and document levels of service for maintenance of Shire assets and monitor performance against these levels of service	Establish and formalise levels of service to be provided	Engineering	Assets and Project Management
		2.1.2.4	Maximise external funding and ensure municipal funding is minimised on all capital projects	Grants Officer to ensure that major community projects/roads are at least on average 60% funded by external source	Planning	Strategic Planning
		2.1.2.5	Implement Business Continuity Plan	Implement Business Continuity Plan	Corporate & Community Services	HR
		2.1.1.2	Review the Shire's	Reviewed annually	Corporate & Community	Finance

			Accounting Policies annually		Services	
		2.1.1.3	Ensure all projects are approved through the Project Initiation Form (PIF) process and the reporting is through MS Project or Smartsheet software	All projects to use PIF for approval Reporting to be MS Project or Smartsheet	Corporate Governance	MOC and Directors
		2.1.1.4	Formalise process to ensure that preparation planning, funding, and decision making are in place sufficiently in advance of implementation phase and that estimates are completed with appropriate details for each level (feasibility, budget inclusion and implementation) of a project	Planning programs with adequate lead times to be developed and implemented to track projects through their preconstruction phase	Corporate Governance	MOC and Directors
		2.1.1.5	Develop 10 year financial plan including rating strategy, and review every 2 years	Reviewed every two years	Corporate & Community Services	Finance
2.1.2	Manage assets and prioritise major capital projects to ensure long-term financial sustainability.	2.1.2.1	Develop 10 Year Capital Works Plan and review every 2 years	Reviewed every two years	Corporate & Community Services	Finance
		2.1.2.2	Maintain an asset rehabilitation reserve of 1% of rate revenue to fund end of life assets rehabilitation / restoration works	Create reserve and annually transfer 1% of rates raised at billing to reserve	Corporate & Community Services	Finance
		2.1.2.3	Establish and document levels of service for maintenance of Shire assets and monitor performance against these levels of service	Establish and formalise levels of service to be provided	Engineering	Assets and Project Management

		2.1.2.4	Maximise external funding and ensure municipal funding is minimised on all capital projects	Grants Officer to ensure that major community projects/roads are at least on average 60% funded by external source	Planning	Strategic Planning
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Objective: 2.2 Innovative Partnerships

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
2.2.1	Reduce costs via asset sharing and shared services with other local governments and pursue joint ventures or public-private partnerships that are mutually beneficial.	2.2.1.1	Seek, build, and formalise relationships with stakeholders	Formalise opportunities within one year from conclusion of feasibility through MOU's and other legal contracts	Corporate Governance	MOC and Directors
		2.2.1.2	Identify and conduct feasibility studies where opportunities present to explore efficiencies, asset sharing, and shared services (ensure feasibility includes value, whole of life costing)	Conduct 1 feasibility study per year that explores efficiencies	Corporate Governance	MOC and Directors
2.2.2	Develop dynamic, cross-functional teams within the organisation to improve efficiency.	2.2.2.1	Identify staff and incorporate into their job description and workload the cross functional duties required	Formalise through officers job responsibilities the requirement for time to be spent on cross functional team and resourced accordingly	Corporate & Community Services	HR

Objective: 2.3 Financial Diversity

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
2.3.1	Prioritise and pursue new income streams that are financially sound and equitable, such as establishing business enterprises or asset acquisition.	2.3.1.1	Identify business enterprises and conduct feasibility studies (including value, whole of life cycle costing)	Officers to provide to leadership team and Council possible business enterprise to explore	Corporate Governance	MOC and Directors

		2.3.1.2	Provide sufficient funding to explore business enterprises	Conduct feasibility studies that explore possible business enterprises	Planning	Strategic Planning
		2.3.1.3	Implement Developer Contribution Plans for developers to contribute to community and traditional infrastructure	For Byford Traditional DCP to be approved by the minister and to progress other DCP's	Planning	Statutory Planning & Building
		2.3.1.4	Develop an asset rationalisation strategy	Implement the asset rationalisation strategy	Engineering	Assets and Project Management
2.3.2	Encourage commercial investment in the Shire that positively impacts the natural environment.	2.3.2.1	Efficient planning process that encourages investment	Fast track development applications to be assessed with 14 days. Development applications (with no submissions) that require advertising to be assessed within 28 days	Planning	Statutory Planning and Building

Objective: 2.4 Business Efficiency

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
2.4.1	Ensure projects and goals are realistic and resourced, and that full costs are known before decisions are made.	2.4.1.1	Improve the financial literacy of staff, managers and elected members	Annual financial training for all staff	Corporate & Community Services	Finance
		2.4.1.2	Improve the accuracy of the costing process	Utilise costing spreadsheets to ensure all costs are known	Corporate & Community Services	Finance
2.4.2	Critically examine service delivery to ensure efficiency and effectiveness.	2.4.2.1	Undertake an IT systems review	Conduct Systems review once every three years	Corporate & Community Services	Information Services
		2.4.2.2	Undertake a process review	Conduct Process review once every two years	Corporate Governance	Communications and Executive Services

3. Built Environment

"Sustainable planning, design and building of appropriate and accommodating places and spaces for the Shire's diverse population."

How we will get there:

Objective: 3.1 Urban Design with Rural Charm

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
3.1.1	Maintain the area's distinct rural character, create village environments and provide facilities that serve the community's needs, and encourage social interaction.	3.1.1.1	Implement the Shire's Rural Land Strategy and ensure associated policies are kept current and relevant	Rural Land Strategy to be reviewed every five years, on time, and within budget	Planning	Strategic Planning
		3.1.1.2	Protect and restrict inappropriate development on the Scarp	Development applications are assessed against policies and statutory requirements	Planning	Statutory Planning and Building
		3.1.1.3	Review Landscape Protection Planning policies	Revised Landscape protection policy implemented	Planning	Statutory Planning and Building
		3.1.1.4	Assess all development applications against the objectives of council policies	Development applications are assessed against policies and statutory requirements	Planning	Statutory Planning and Building
		3.1.1.5	Ensure that the Shire's Housing Strategy and associated policies are kept current and relevant	Project to be completed on time and within budget.	Planning	Statutory Planning and Building
		3.1.1.6	Ensure development proposals are assessed against relevant statutory documents to achieve housing diversity	Development applications are assessed against policies and statutory requirements	Planning	Statutory Planning and Building
		3.1.1.7	Ensure that the Shire's Local Planning Strategy and associated policies are kept current and relevant.	Project to be completed on time and within budget	Planning	Statutory Planning and Building
		3.1.1.8	Ensure that the Shire's Town Planning Scheme and associated policies is kept current and relevant	Project to be completed on time and within budget	Planning	Statutory Planning and Building

		3.1.1.9	Facilitate appropriate Council initiated Local Structure Plans in areas of fragmented land ownership	Proactive initiation of Local Structure Plans that are too difficult for landowners to coordinate	Planning	Statutory Planning and Building
		3.1.1.10	Develop a Place Making Strategy and associated policies for the Shire and regularly review to ensure it is kept current and relevant	Project to be completed on time and within budget	Planning	Strategic Planning
		3.1.1.11	Manage and review Municipal Heritage Inventory	Reviewed once every 5 years	Planning	Statutory Planning & Building
		3.1.1.12	Complete the feasibility work for a multi-purpose Regional Sport and Recreation Facility	Complete the feasibility work for a multi-purpose Regional Sport and Recreation Facility.	Planning	Strategic Planning
		3.1.1.13	Ensure that the Shire's Urban Growth Management Strategy and associated policies is kept current and relevant	Project to be completed on time and in budget	Planning	Strategic Planning
		3.1.1.14	Ensure that the Shire's Activity Centres Strategy and associated policies is kept current and relevant	Project to be completed on time and in budget	Planning	Strategic Planning
		3.1.1.15	Complete Activity Centre Structure Plans / Local Structure Plans for the Town Centres	Mundijong Town Centre Local Structure Plan to be completed	Planning	Strategic Planning
		3.1.1.16	Protect and restrict development in the Shire through coordinating, preparing and tracking environmental planning advice on development proposals	To increase the number of weeks per annum which are not in the red with late assessments	Planning	Statutory Planning and Building
		3.1.1.17	Review and revise the	The completion of the review	Planning	Statutory Planning and

			Landscape Protection Policy and the TPS2 Landscape Protection Policy Area Provisions			Building
		3.1.1.18	Continue dialogue with developers to determine the most appropriate infrastructure	Developer engagement in Shared Use Agreements discussions and liaison groups for Developer Contributions Process	Planning	Strategic Planning
3.1.2	Provide appropriate amenities and accommodation for the Shire's growing youth and seniors population	3.1.2.1	Implementation of feasibility studies and master plans from Communities Facilities and Services Plan to provide for changes in youth and seniors' population (applies to all facilities either directly or indirectly)	Conduct feasibility studies prior to seeking funding and planning construction Set realistic and affordable workload for each year. Secure additional human and financial resources	Corporate & Community Services	Community Development
3.1.3	Interact with industry bodies to identify opportunities for the Shire.	3.1.3.1	Finalise district level Structure Plans, implementation strategies, complete rezoning and structure planning for key industrial areas	West Mundijong and Cardup to be completed on time and within budget	Planning	Strategic Planning

Objective: 3.2 Appropriate Connecting Infrastructure						
Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
3.2.1	Plan and develop public transport networks that link the community with the built and natural environment.	3.2.1.1	Ensure that the Shire's Integrated Transportation Strategy and associated policies is kept current and relevant	Project to be completed on time and within budget	Planning	Strategic Planning
3.2.2	Ensure that planning for the bridge and road network incorporates community safety and emergency management.	3.2.2.1	Adopt a risk management and hazard identification system	Risk management policy and hazard identification system introduced	Corporate & Community Services	HR
		3.2.2.2	Consider flood risk as part of all bridge and road	Development applications are assessed against	Engineering	Infrastructure and Design

			network planning	policies and statutory requirements		
3.2.3	Enhance streetscapes and public places with vegetation that is natural to the area, sustainable (water wise) and cost effective.	3.2.3.1	Continue to review and revise, the Revegetation, Public Open Space, Landscape and Vegetation, Street Tree and other relevant Local Planning Policies and their associated Standards and Guidelines in collaboration with stakeholders	Review policies in accordance with standards and guidelines annually	Planning	Statutory Planning and Building

4. Local Economy

"The Shire is a network of progressive, connected communities with sustainable industries, vibrant villages, tourism drawcards and more employment opportunities."

How we will get there:

Objective: 4.1 Sustainable Industries

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
4.1.1	Target and engage sustainable, environmentally and socially responsible industries and businesses.	4.1.1.1	Prepare, adopt and implement an Economic Development Strategy including a Green Industry Strategy and ensure associated policies are kept current and relevant	Wider Economic Development Strategy to be completed with 2011 ABS data within timeframes and budget	Planning	Strategic Planning
		4.1.1.2	Identify and obtain feedback/consult with commercial investors when developing Strategic Planning documents	Report back per project	Planning	Strategic Planning
		4.1.1.3	Appoint Economic Development	Employ officer to carry out specific actions in	Planning	Strategic Planning

			Officer	the Corporate Business Plan		
4.1.2	Facilitate knowledge sharing, marketing and networking opportunities for local businesses.	4.1.2.1	Develop Strategy for engaging commercial corporate stakeholders with the Shire. (i.e. Corporate hosting evenings)	At least one Corporate evening to be held every year	Corporate Governance	Communications and Executive Services

4.1.3	Develop transport, communication technology and utilities infrastructure.	4.1.3.1	Ensure that the Shire's West Mundijong Railway Realignment Strategy and associated policies are kept current and relevant	Freight rail to be re-aligned and Tonkin highway to be built by 2021	Planning	Strategic Planning
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Objective: 4.2 Tourism

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
4.2.1	Encourage the development of tourist attractions and accommodation.	4.2.1.1	Ensure that the Shire's Tourism Strategy and associated policies are kept current and relevant and include a Marketing Strategy (focusing on bush walking and equine trails to day-trippers etc.)	Project to be completed on time and on budget The number of day-trippers to increase by 5% annually	Corporate Governance	Strategic Planning
4.2.2	Maximise the Shire's tourism, cultural, heritage and recreation potential through integration of natural and built environments.	4.2.2.1	Seek joint partnership with private industry to fund a Tourism Officer	Tourism Officer	Corporate Governance	Strategic Planning
		4.2.2.2	Implement Peel Region Integrated Tourism Signage Strategy	Implement Integrated Shire Signage Strategy	Corporate Governance	Communications and Executive Services

Objective: 4.3 Regional Collaboration

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
4.3.1	Continue fostering strategic regional partnerships.	4.3.1.1	Actively participate with other councils in the region to secure more funding	Strengthen ties and partnerships to secure further funding	Corporate Governance	MOC and Directors
		4.3.1.2	Work through PDC, Peel CEO's Group and PCDG (links to RDA), WACOSS and other agencies) to influence and align priorities and related funding for Peel Region and other SJ related State Government regions	Representation on Peel CEO's Group, PDC Board, PCDG, Peel Social Advocacy Forum and other economic development related agencies	Corporate Governance	MOC and Directors

4.3.2	Continue engaging with neighbouring councils to explore service and resource sharing options.	4.3.2.1	Continue SEREG (Switch Your Thinking)	Strengthen and expand SEREG	Engineering	Environment
		4.3.2.2	Support External and Regional Initiatives that provide a value for money return to Council	Memorandum of Understanding in place	Engineering	Environment

5. Natural Environment

"In partnership with the community, the Shire has protected and restored our natural environment."

How we will get there:

Objective: 5.1 Responsible Resource Management

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
5.1.1	Conserve and recycle our water via an integrated water cycle management program.	5.1.1.1	Ensure that the Shire's Integrated Water Management Strategy and associated policies is kept current, relevant, and implemented	An increase of 2% of actions implemented each year	Engineering	WSUD and Natural Reserves
		5.1.1.2	Ensure district water quality monitoring is considered as part of all Development Contribution Arrangements	District water quality monitoring is considered for all Development Contribution Arrangements	Engineering	WSUD and Natural Reserves
		5.1.1.3	Prepare and ensure that the Shire's Public Open Space / Multi Use Corridor Strategy and associated policies is kept current and relevant	Strategy and associated policies implemented	Engineering	WSUD and Natural Reserves

		5.1.1.4	Implement the Better Urban Water Management Framework (WAPC, 2008)	Development applications are assessed against policies and statutory requirements	Engineering	WSUD and Natural Reserves
5.1.2	Reduce the creation of waste, facilitate waste recovery and reuse, and minimise the negative environmental impacts of waste disposal.	5.1.1.5	Ongoing continuous improvement and implementation of the Strategic Waste Management Strategy	An increase of 2% of actions implemented each year	Engineering	Operations and Parks

Objective: 5.2 Excellence in Environmental Management

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
5.2.1	Protect, restore and manage our landscapes and biodiversity.	5.2.1.1	Enhance the natural environment through best practice landscape design	To increase the number of landscape assessments which are not late each year	Planning	Statutory Planning and Building
		5.2.1.2	Protect, manage and enhance Shire natural reserves	Number of management plan actions implemented	Engineering	Environment
		5.2.1.3	Implement and report on the progress and achievements of the Shire's Biodiversity Strategy	An increase of 2% of actions implemented each year	Engineering	Environment
		5.2.1.4	Review applications using the Biodiversity component of the Local Planning Strategy and Amendments to the Town Planning Scheme	Biodiversity Strategy is used in planning assessments and application considerations	Planning	Statutory Planning and Building
5.2.2	Provide recreational, educational and economic access to natural assets without compromising their quality and integrity.	5.2.2.1	Develop, implement and review and revise management plans for shire reserves in collaboration with the Reserves Advisory Group	An increase in the number of management plans reviewed or revised annually	Engineering	WSUD and Natural Reserves

		5.2.2.2	Plan and design appropriate access in Shire managed reserves with advice from the Reserves Working Group and SJ Trails Inc.	Number of projects where improved access is planned and designed	Engineering	WSUD and Natural Reserves
		5.2.2.3	Develop and implement a Trails Strategy in partnership with the Peel Trails Group	Trails Strategy prepared	Engineering	WSUD and Natural Reserves
5.2.3	Adapt to climate change by understanding the local environmental conditions.	5.2.3.1	Align Council policy with State and Commonwealth government policy on climate change	The endorsement of the Climate Change Strategy by Council	Engineering	Environment

Objective: 5.3 Environmentally Active Community

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
5.3.1	Support community groups (both new and existing), who are preserving and enhancing the natural environment.	5.3.1.1	Partner with community groups, wishing to participate in environmental planning or project implementation on Shire reserves and in Shire localities	An increase in the number of groups participating in environmental planning or environmental project implementation	Engineering	Environment
		5.3.1.2	Implement the Shire's Annual "Plants to Residents" Program	An increase in the number of Shire residents involved in the Program each year	Engineering	WSUD and Natural Reserves

6. Community Wellbeing

"Residents are active, connected and engaged in community decisions."

How we will get there:

Objective: 6.1 Engaged Community

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
6.1.1	Provide a range of facilities and services that accommodate different lifestyles and cultures.	6.1.1.1	Implementation of the Disability Access Inclusion Plan	Oversee the implementation of the DAIP	Corporate & Community Services	Community Services
		6.1.1.2	Implementation liveable neighbourhoods	Continue to implement the current liveable neighbourhoods	Planning	Statutory Planning and Building
		6.1.1.3	Implement Community Safety & Crime Prevention Plan	Oversee the implementation of CPTED actions	Corporate & Community Services	Community Services
		6.1.1.4	Support Community Services providers to provide services for seniors and people with disabilities	Work with Armadale Home Help to assist them in determining how best they can locate services within the Shire	Corporate & Community Services	Community Services
		6.1.1.5	Implementation of recommendations from Crime & Lighting Audit/CCTV Feasibility Study	Oversee the implementation of priority recommendations. Engineering to allocate resources to plan/budget to implement some priority lighting items	Engineering	Operations and Parks
		6.1.1.6	Manage the Shire's Cemeteries at Jarrahdale and Serpentine	Adequately provide for maintaining cemeteries	Engineering	Operations and Parks
6.1.2	Integrate a range of cultural values into our planning and management processes.	6.1.2.1	Review and implement Club Development Action Plan	Implement actions	Corporate & Community Services	Community Services
		6.1.2.2	Continue to support and develop Serpentine Jarrahdale Youth Advisory Council	Serpentine Jarrahdale YAC Membership re-established with program, roles, and responsibilities	Corporate & Community Services	Community Services

Objective: 6.2 Active and Connected People

Strategies		Specific Actions		Target Performance - CBP	Directorate Responsible	Service Unit Responsible
6.2.1	Encourage new residents to get involved in local activities.	6.2.1.1	Implement Community Engagement Access and Inclusion Plan (CFSP Report 5)	Reflect Corporate Business Plan priorities and allocated human and financial resources	Corporate & Community Services	Community Services
		6.2.1.2	Work with Department of Fire and Emergency to provide information about volunteering in welcome packs	Continue to provide information	Engineering	Emergency Services
		6.2.1.3	Provide information that encourages people to join a volunteer group within their area	Emergency Services involved with five community events per year Emergency Services undertake three school visit per year	Engineering	Emergency Services
6.2.2	Use community facilities to provide social interactions for all age groups through appropriate activities and events.	6.2.2.1	Develop and implement a literacy and lifelong learning program for library services	Complete written documentation for long term planning	Corporate & Community Services	Library Services
		6.2.2.2	Develop and implement library collection development and disaster recovery guidelines	Complete written documentation for long term planning	Corporate & Community Services	Library Services
		6.2.2.3	Develop and implement library community outreach events program	Complete written documentation for long term planning	Corporate & Community Services	Library Services
		6.2.2.4	Ensure Recreation Centre Program caters for all age groups with a range of appropriate activities	Ensure Recreation Centre Program is reviewed annually in terms of its ability to best cater for all age groups with a range of appropriate activities	Corporate & Community Services	Community Services
		6.2.2.5	Provide internal coordination for booking of community or commercial	Immediately develop existing Corporate Services Leasing Officer role - to include facility bookings & internal	Corporate & Community Services	Community Services

			events	coordination of compliance and other assistance for events booking Shire (or other) facilities		
6.2.3	Offer a diverse program of community events that align with the Shire's values.	6.2.3.1	Develop a Community Events Plan	Community Events Plan endorsed by Council. Link to Community Engagement Plan. Alignment with Shire branding	Corporate & Community Services	Community Services
		6.2.3.2	Organise events endorsed and resourced through Community Events Plan	Organise events endorsed and resourced through Community Events Plan and operational budget	Corporate & Community Services	Community Services
6.2.4	Continue encouraging volunteering by providing support, training, funding, promotion and recognition.	6.2.4.1	Develop Community Event Sponsorship Funding Program	Develop policy, work procedures and guidelines and implement program	Corporate & Community Services	Community Services
6.2.5	Create a reassuring and safe place to live.	6.2.5.1	Leads Local Government in community based emergency management activities	Continue to lead activities	Engineering	Emergency Services
		6.2.5.2	Develop and implement strategies and plans that address natural and man-made disasters during all phases of development and building approvals to reduce community impact	Continue to develop and implement strategies	Planning	Statutory Planning and Building

Service Unit Actions and Budgets

1. *Members of Council and Directors*

Directorate	Shire of Serpentine Jarrahdale
Business Unit	Members of Council and Directors
Brief Summary of Services	Provide strategic leadership to the Organisation and the community.

<i>Specific Actions from Corporate Business Plan</i>							
Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
1.1.1.1	Review cultural values	Annual work plans assessment annually and internal survey bi-annually	X		X		X
1.1.1.3	Adopt a Change management policy	Policy to be followed at all times	X	X	X	X	X
1.1.3.1	Council to identify key projects / opportunities for implementation and provide priority and budget	By 1 July of each financial year, Council is to provide a list of priorities, in order, of key projects to be completed	X	X	X	X	X
1.1.3.2	Project managers to develop relationships with the key stakeholders to deliver key transformational projects and initiatives	Incorporate into project management template consultation section and report on consultation undertaken	X	X	X	X	X
1.1.4.1	Lobby State and Federal Government for sustainable local and regional development issues	Engage lobbyist to advocate for local government priorities throughout the year	X	X	X	X	X
1.2.4.1	Ensure Directorate Information reports are presented to Council	Prepared monthly	X	X	X	X	X
1.2.4.4	Budgeting process to include time lined delivery programs and cash flow projections to enable ongoing monitoring of progress against expectations	Annual and project level delivery programs to be established, monitored and feed into higher level reporting processes	X	X	X	X	X
1.2.5.1	Monitor and continuously improve Customer Service Standards	TRIM monthly action statistics and phone statistics	X	X	X	X	X
1.3.1.1	Run Education Awareness Programs for residents considering a Councillor position	Hold information sessions and awareness programs prior to nomination deadline	X		X		X

1.3.2.1	Provide a Councillor information pack and induction training for any new Councillors	Induction pack provided to Councillors and a training program outlined at commencement of term as Councillor	X		X		X
1.3.2.2	Utilise DLG Councillor development resources	Provide Local Government guidelines and WALGA courses to Councillors	X	X	X	X	X
1.3.3.1	Invest in training for Councillors	\$3,000 p/yr per Councillor	X	X	X	X	X
1.3.3.2	Identify a Councillor development plan	Annually carry out a Councillor development plan	X	X	X	X	X
1.3.3.3	Develop a mentoring program with established Councillors internally and/or Councillors from other Shires	Each Councillor identifies a mentor on an annual basis	X	X	X	X	X
1.3.4.1	Develop Position Description aligned to the requirements of the SCP and CBP, including KPIs for Chief Executive Officer, set by Council	Position Description finalised with alignment to SCP and CBP, and KPI's	X				
1.3.4.2	Develop Performance Management Plan fulfilling legislative requirements	Carry out performance management plan on an annual basis	X	X	X	X	X
1.3.4.3	External monitoring and management of performance in addition to the councillors	Monitor and manage performance annually	X	X	X	X	X
2.1.1.3	Ensure all projects are approved through the Project Initiation Form (PIF) process and the reporting is through MS Project or Smartsheet software	Ensure all projects are approved through the Project Initiation Form (PIF) process and the reporting is through MS Project or Smartsheet software	X	X	X	X	X
2.1.1.4	Formalise process to ensure that preparation planning, funding, and decision making are in place sufficiently in advance of implementation phase and that estimates are completed with appropriate details for each level (feasibility, budget inclusion and implementation) of a project	Formalise process to ensure that preparation planning, funding, and decision making are in place sufficiently in advance of implementation phase and that estimates are completed with appropriate details for each level (feasibility, budget inclusion and implementation) of a project	X	X	X	X	X

2.2.1.1	Seek, build, and formalise relationships with stakeholders	Formalise opportunities within one year from conclusion of feasibility through MOU's and other legal contracts	X	X	X	X	X
2.2.1.2	Identify and conduct feasibility studies where opportunities present to explore efficiencies, asset sharing, and shared services (ensure feasibility includes value, whole of life costing)	Conduct 1 feasibility study per year that explores efficiencies	X	X	X	X	X
2.3.1.1	Identify business enterprises and conduct feasibility studies (including value, whole of life cycle costing)	Officers to provide to leadership team and Council possible business enterprise to explore	X	X	X	X	X
4.3.1.1	Actively participate with other councils in the region to secure more funding	Strengthen ties and partnerships to secure further funding	X	X	X	X	X
4.3.1.2	Work through PDC, Peel CEO's Group and PCDG (links to RDA), WACOSS and other agencies) to influence and align priorities and related funding for Peel Region and other SJ related State Government regions	Representation on Peel CEO's Group, PDC Board, PCDG, Peel Social Advocacy Forum and other economic development related agencies	X	X	X	X	X

<i>Workforce Planning</i>					
	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Chief Executive Officer	1	1	1	1	1
PA to CEO	1	1	1	1	1
Director Corporate and Community Services	1	1	1	1	1
PA to DCCS	1.63	1.63	1.63	1.63	1.63
Director Planning	1	1	1	1	1
PA to DP	1	1	1	1	1
Director Engineering	1	1	1	1	1
PA to DE	1	1	1	1	1

*Note: The workforce plan has identified 5 new positions commencing from 2014/2015 for each financial year due to population projections. These positions will be determined at budget deliberations.

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	2,372,375	2,467,270	2,565,961	2,668,599	2,775,343
Other Revenue	1,140,007	1,185,607	1,233,031	1,282,352	1,333,646
Total Income	3,512,382	3,652,877	3,798,992	3,950,951	4,108,989
Total Expenses	2,927,581	3,044,684	3,166,471	3,293,130	3,424,855
Operating Surplus/(Deficit) requiring funding	584,801	608,193	632,521	657,821	684,134

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	232,050	239,012	246,182	253,567	261,174
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	232,050	239,012	246,182	253,567	261,174

2. Human Resources

Directorate	Chief Executive Officer
Business Unit	Human Resources
Brief Summary of Services	Human Resources is responsible for looking after our employees. Some of our services include Recruitment, Induction, Performance Appraisals, Workforce Planning, Occupational Health and Safety, Industrial Relations and Risk Management.

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
1.1.1.2	Implement workforce plan, communicate and inform staff	Implement all recommendations within recommended timeframes of plan being endorsed	X	X	X	X	X
1.1.1.4	Develop a policy regarding incentives and ensure that the	Policy to be implemented and followed at all times		X			

	KPI's reflect improved service planning and delivery for all staff						
1.2.1.1	Invest and coordinate training and personal development	Provide \$3,000 per employee per annum (indexed) and \$60,000 for Shire wide compulsory training	X	X	X	X	X
1.2.1.2	Ensure remuneration is competitive within the industry	Purchase the Local Government Remuneration Survey Results from WALGA	X	X	X	X	X
1.2.1.3	Ensure working environment is vibrant, safe, progressive and innovative	Negotiate an Enterprise Bargaining Agreement for Internal Staff Reduce staff turnover closer to the industry average	X	X	X	X	X
2.1.2.5	Implement Business Continuity Plan	Implement Business Continuity Plan		X			
2.2.2.1	Identify staff and incorporate into their job description and workload the cross functional duties required	Formalise through officers job responsibilities the requirement for time to be spent on cross functional team and resourced accordingly	X	X	X	X	X
3.2.2.1	Adopt a risk management and hazard identification system	Risk management policy and hazard identification system introduced	X				

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Human Resources Management Officer	1	1	1	1	1
Occupational Safety and Health Officer	1	1	1	1	1
Human Resources Officer	1	1	1	1	1

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	0	0	0	0	0
Other Revenue	0	0	0	0	0
Total Income	0	0	0	0	0
Total Expenses	384,685	400,072	416,075	432,718	450,027

Operating Surplus/(Deficit) requiring funding	(384,685)	(400,072)	(416,075)	(432,718)	(450,027)
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<i>Capital Budget</i>					
	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	0	0	0	0	0
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0

3. *Communications and Executive Services*

Directorate	Chief Executive Officer
Business Unit	Human Resources
Brief Summary of Services	Communications is responsible for the Serpentine Jarrahdale Shire brand, producing quality publications and generating publicity for the Shire's events and initiatives. Best practice methods such as electronic newsletters, social media and direct marketing are also undertaken to better communicate with our community, today and into the future.

<i>Specific Actions from Corporate Business Plan</i>							
Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
1.1.2.1	Develop and Implement Community consultation internal framework	Framework to be followed at all times		X			
1.2.2.1	Implement principles that the Shire identifies in the Australian Business Excellence framework	Implement and modify accordingly principles of ABE framework and record		X	X	X	X
1.2.2.2	Develop assessment matrix to check alignment with Australian Business Excellence Framework	Score [80%] alignment or 800 out of 1000 points for ABE framework score		X	X	X	X
1.2.3.1	Develop and implement Communications Strategy, including new communications methods	Develop and implement Communications Strategy	X		X		X

1.2.3.2	Organisation to establish a framework for the development and implementation for policies and strategies	Framework for implementation of policies and strategies	X			X	
1.2.4.8	Conduct a Compliance Audit Return	Conduct in January/February every year	X	X	X	X	X
1.4.1.1	Develop and review a Community Engagement Strategy to ensure ongoing engagement with the community and review Community Engagement Strategy every two years to ensure formats are still appropriate to community preference	Develop and implement Community Engagement Strategy, and review every two years		X		X	
1.4.2.1	Schedule annual 'Community Road show' to provide more proactive and visible engagement	Hold annual stakeholder event	X	X	X	X	X
2.4.2.2	Undertake a process review	Conduct Process review once every two years		X		X	
4.1.2.1	Develop Strategy for engaging commercial corporate stakeholders with the Shire. (i.e. Corporate hosting evenings)	At least one Corporate evening to be held every year	X	X	X	X	X
4.2.2.2	Implement Peel Region Integrated Tourism Signage Strategy	Implement Integrated Shire Signage Strategy	X				

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Governance Officer	1	1	1	1	1
Support Officer - Executive Services	1	1	1	1	1
Manager Communications and Executive Services	1	1	1	1	1
On Line Services Officer	1	1	1	1	1

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0

Grants	0	0	0	0	0
Other Revenue	0	0	0	0	0
Total Income	0	0	0	0	0
Total Expenses	618,314	643,047	668,769	695,520	723,341
Operating Surplus/(Deficit) requiring funding	(618,314)	(643,047)	(668,769)	(695,520)	(723,341)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	33,000	33,990	35,010	36,060	37,142
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	33,000	33,990	35,010	36,060	37,142

4. Finance

Directorate	Corporate and Community
Business Unit	Finance
Brief Summary of Services	The Finance team is responsible for payment of creditors, raising of invoices, processing insurance claims, payroll services, banking and investment services, bank guarantee register, trust/bond maintenance, statutory financial reporting, rating services, management of orders and requisition requests, account enquiry requests, change of address notifications, budget preparation and reviews, and credit card management.

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
1.2.4.2	Engage financial management review every four years and report on findings	Reviewed every four years			X		
1.2.4.3	Engage qualified and registered auditors to conduct audit on financial and administration management annually	Audit opinion and any findings are reported in November/December each year	X	X	X	X	X

2.1.1.2	Review the Shire's Accounting Policies annually	Reviewed annually	X	X	X	X	X
2.1.1.5	Develop 10 year financial plan including rating strategy, and review every 2 years	Reviewed every two years		X		X	
2.1.2.1	Develop 10 Year Capital Works Plan and review every 2 years	Reviewed every two years		X		X	
2.1.2.2	Maintain an asset rehabilitation reserve of 1% of rate revenue to fund end of life assets rehabilitation / restoration works	Create reserve and annually transfer 1% of rates raised at billing to reserve	X	X	X	X	X
2.4.1.1	Improve the financial literacy of staff, managers and elected members	Annual financial training for all staff	X	X	X	X	X
2.4.1.2	Improve the accuracy of the costing process	Utilise costing spreadsheets to ensure all costs are known	X	X	X	X	X

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Manager Finance Services	1	1	1	1	1
Financial Accountant	1	1	1	1	1
Management Accountant	1	1	1	1	1
Finance Officer (Accounts Payable)	1	1	1	1	1
Finance Officer (Accounts Receivable/Insurance/Banking)	1	1	1	1	1
Finance Officer	0.4	0.4	0.4	0.4	0.4
Finance Officer	0.4	0.4	0.4	0.4	0.4
Finance Officer (Rates)	0.8	0.8	0.8	0.8	0.8
Finance Officer (Rates)	1	1	1	1	1
Payroll Officer	1	1	1	1	1
Senior Rates Officer	1	1	1	1	1

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
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Rates	14,360,946	16,802,307	17,978,468	19,236,961	20,583,548
Grants	0	0	0	0	0
Other Revenue	440,441	458,059	476,381	495,436	515,253
Total Income	14,801,387	17,260,366	18,454,849	19,732,397	21,098,801
Total Expenses	0	0	0	0	0
Operating Surplus/(Deficit) requiring funding	14,801,387	17,260,366	18,454,849	19,732,397	21,098,801

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	38,000	39,140	40,314	41,523	42,769
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	38,000	39,140	40,314	41,523	42,769

5. Community Services

Directorate	Corporate and Community
Business Unit	Community Services
Brief Summary of Services	The Community Services team is responsible for: a range of community development, training, education, sponsorship, and funding programs; coordinating and providing support for community events; planning for community facilities and services, disability access and inclusion and community safety & crime prevention strategies; leadership support to the Youth Advisory Council; promotion and development of youth programs and activities in partnership with service providers; and club development support to help grow and sustain clubs and organisations.

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
3.1.2.1	Implementation of feasibility studies and master plans from Communities Facilities and Services Plan to provide for changes in youth and seniors'	Conduct feasibility studies prior to seeking funding and planning construction Set realistic and affordable workload for each year. Secure	X	X	X	X	X

	population (applies to all facilities either directly or indirectly)	additional human and financial resources					
6.1.1.1	Implementation of the Disability Access Inclusion Plan	Oversee the implementation of the DAIP	X	X	X	X	X
6.1.1.3	Implement Community Safety & Crime Prevention Plan	Oversee the implementation of CPTED actions	X	X	X	X	X
6.1.1.4	Support Community Services providers to provide services for seniors and people with disabilities	Work with Armadale Home Help to assist them in determining how best they can locate services within the Shire	X	X	X	X	X
6.1.2.1	Review and implement Club Development Action Plan	Implement actions	X	X	X	X	X
6.1.2.2	Continue to support and develop Serpentine Jarrahdale Youth Advisory Council	Serpentine Jarrahdale YAC Membership re-established with program, roles, and responsibilities	X	X	X	X	X
6.2.1.1	Implement Community Engagement Access and Inclusion Plan (CFSP Report 5)	Reflect Corporate Business Plan priorities and allocated human and financial resources	X	X	X	X	X
6.2.2.4	Ensure Recreation Centre Program caters for all age groups with a range of appropriate activities	Ensure Recreation Centre Program is reviewed annually in terms of its ability to best cater for all age groups with a range of appropriate activities	X	X	X	X	X
6.2.2.5	Provide internal coordination for booking of community or commercial events	Immediately develop existing Corporate Services Leasing Officer role - to include facility bookings & internal coordination of compliance and other assistance for events booking Shire (or other) facilities	X	X	X	X	X
6.2.3.1	Develop a Community Events Plan	Community Events Plan endorsed by Council. Link to Community Engagement Plan. Alignment with Shire branding	X				
6.2.3.2	Organise events endorsed and resourced through Community Events Plan	Organise events endorsed and resourced through Community Events Plan and operational budget	X	X	X	X	X

6.2.4.1	Develop Community Event Sponsorship Funding Program	Develop policy, work procedures and guidelines and implement program	X	X	X	X	X
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Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Manager Community Development	1	1	1	1	1
Community Development Support Officer	0.63	0.63	0.63	0.63	0.63
Community Development Officer	1.8	1.8	1.8	1.8	1.8
Community Safety Officer	0.6	0.6	0.6	0.6	0.6
Club Development Officer	0.4	0.4	0.4	0.4	0.4
Leasing Officer	0.4	0.4	0.4	0.4	0.4

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	28,000	29,120	30,285	31,496	32,756
Other Revenue	20,500	21,320	22,173	23,060	23,982
Total Income	48,500	50,440	52,458	54,556	56,738
Total Expenses	1,116,268	1,160,919	1,207,356	1,255,650	1,305,876
Operating Surplus/(Deficit) requiring funding	(1,067,768)	(1,110,479)	(1,154,898)	(1,201,094)	(1,249,138)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	33,000	33,990	35,010	36,060	37,142
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	33,000	33,990	35,010	36,060	37,142

6. Customer Relations

Directorate	Corporate and Community
Business Unit	Customer Relations
Brief Summary of Services	Customer Relations team is the face of the Shire and tries to be a 'one stop shop' for enquiries. We take care of Facility Hire, Cashiering, Dog Registration, Rubbish bin applications and direct your telephone enquiry to the most appropriate officer.

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Coordinator Customer Services	1	1	1	1	1
Customer Relations Officer	1	1	1	1	1
Customer Relations Officer	0.8	0.8	0.8	0.8	0.8
Customer Relations Officer	0.2	0.2	0.2	0.2	0.2

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
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Rates	0	0	0	0	0
Grants	0	0	0	0	0
Other Revenue	0	0	0	0	0
Total Income	0	0	0	0	0
Total Expenses	310,584	323,007	335,927	349,364	363,339
Operating Surplus/(Deficit) requiring funding	(310,584)	(323,007)	(335,927)	(349,364)	(363,339)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	0	0	0	0	0
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0

7. Library Services

Directorate	Corporate and Community
Business Unit	Library Services
Brief Summary of Services	The Library services team operates the Mundijong Public Library, the only service point for the SJ Shire. This is a free service. Anyone can join. Resources include books, DVDs, talking books, magazines, jigsaws, online resources, e-books, free Wi-Fi, West Australian newspaper and interlibrary loan request service. A variety of literacy programs are provided with other program of events. The library is supported by the SJ Library Friends Group., Inc.

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
6.2.2.1	Develop and implement a literacy and lifelong learning program for library services	Complete written documentation for long term planning	X	X	X	X	X
6.2.2.2	Develop and implement library collection development and disaster recovery	Complete written documentation for long term planning	X	X	X	X	X

	guidelines						
6.2.2.3	Develop and implement library community outreach events program	Complete written documentation for long term planning	X	X	X	X	X

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Manager Library Services	1	1	1	1	1
Library Clerk	1.13	1.13	1.13	1.13	1.13
Library Technician	1	1	1	1	1
Librarian	1	1	1	1	1

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	0	0	0	0	0
Other Revenue	870	905	941	979	1,018
Total Income	870	905	941	979	1,018
Total Expenses	582,125	605,410	629,626	654,811	681,003
Operating Surplus/(Deficit) requiring funding	(581,255)	(604,505)	(628,685)	(653,832)	(679,985)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	33,000	33,990	35,010	36,060	37,142
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	33,000	33,990	35,010	36,060	37,142

8. Information Services

Directorate

Corporate and Community

Business Unit	Information Services
Brief Summary of Services	Information Services incorporates IT Services and Records Services. IT Services provides a comprehensive managed computer network service to staff and elected members, monitor the performance of our servers and systems, manage the active directory, provide hardware and software support, process helpdesk calls, provide antivirus protection, and manage the backup regime. Records Services provides specialist and technical advice on Records and Information Management. We administer the Electronic Document and Records Management System (EDRMS, process incoming correspondence for all service areas, ensure staff receive training in their recordkeeping responsibilities and the use of the EDRMS, and responsible for the retention and disposal of inactive records in accordance with the General Disposal Authority for Local Government Records. Through the Freedom of Information process we provide the public with assistance in accessing information at the lowest reasonable cost.

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
1.2.5.2	Implement and maintain a retention and disposal program for corporate records	Retention and Disposal of Shire records is in accordance with the GDALG RD 2010046 as required under the State Records act 2000		X			
1.2.6.1	Review the Record keeping Plan	Revised Record Keeping Plan - The State Records Act requires that the RKP be revised every five years	X			X	
2.4.2.1	Undertake an IT systems review	Conduct Systems review once every three years		X			X

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Manager Information Services	1	1	1	1	1
Information Services Officer	2	2	2	2	2
Senior Information Services Officer	1	1	1	1	1

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	0	0	0	0	0

Other Revenue	0	0	0	0	0
Total Income	0	0	0	0	0
Total Expenses	0	0	0	0	0
Operating Surplus/(Deficit) requiring funding	0	0	0	0	0

<i>Capital Budget</i>					
	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	33,000	33,990	35,010	36,060	37,142
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	33,000	33,990	35,010	36,060	37,142

9. *Statutory Planning and Building*

Directorate	Planning
Business Unit	Statutory Planning and Building
Brief Summary of Services	<p>The Statutory Planning team is responsible for the assessment of local structure plans, requests for scheme amendments, detailed area plans, subdivision applications and development applications.</p> <p>The Building team oversees the assessment and compliance of all swimming pools, spas and safety barriers and ensures that all building works undertaken within the Shire comply with relevant Acts, Standards, Regulations and Policies.</p>

<i>Specific Actions from Corporate Business Plan</i>							
Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
2.3.1.3	Implement Developer Contribution Plans for developers to contribute to community and traditional infrastructure	For Byford Traditional DCP to be approved by the minister and to progress other DCP's	X	X	X		
2.3.2.1	Efficient planning process that encourages investment	Fast track development applications to be assessed with 14 days. Development applications (with no submissions) that require advertising to be assessed within 28 days	X	X	X	X	X
3.1.1.2	Protect and restrict inappropriate development on the Scarp	Development applications are assessed against policies and statutory requirements	X	X	X	X	X
3.1.1.3	Review Landscape Protection Planning	Revised Landscape protection policy	X				X

	policies	implemented					
3.1.1.4	Assess all development applications against the objectives of council policies	Development applications are assessed against policies and statutory requirements	X	X	X	X	X
3.1.1.5	Ensure that the Shire's Housing Strategy and associated policies are kept current and relevant	Project to be completed on time and within budget.		X			
3.1.1.6	Ensure development proposals are assessed against relevant statutory documents to achieve housing diversity	Development applications are assessed against policies and statutory requirements	X	X	X	X	X
3.1.1.7	Ensure that the Shire's Local Planning Strategy and associated policies are kept current and relevant.	Project to be completed on time and within budget	X	X			
3.1.1.8	Ensure that the Shire's Town Planning Scheme and associated policies is kept current and relevant	Project to be completed on time and within budget	X	X	X	X	X
3.1.1.9	Facilitate appropriate Council initiated Local Structure Plans in areas of fragmented land ownership	Proactive initiation of Local Structure Plans that are too difficult for landowners to coordinate	X	X	X	X	X
3.1.1.11	Manage and review Municipal Heritage Inventory	Reviewed once every 5 years		X			
3.1.1.16	Protect and restrict development in the Shire through coordinating, preparing and tracking environmental planning advice on development proposals	To increase the number of weeks per annum which are not in the red with late assessments	X	X			
3.1.1.17	Review and revise the Landscape Protection Policy and the TPS2 Landscape Protection Policy Area Provisions	The completion of the review	X	X	X	X	X
3.2.3.1	Continue to review and revise, the Revegetation, Public Open Space, Landscape and Vegetation, Street Tree and other relevant Local	Review policies in accordance with standards and guidelines annually	X	X	X	X	X

	Planning Policies and their associated Standards and Guidelines in collaboration with stakeholders						
5.2.1.1	Enhance the natural environment through best practice landscape design	To increase the number of landscape assessments which are not late each year	X	X	X	X	X
5.2.1.4	Review applications using the Biodiversity component of the Local Planning Strategy and Amendments to the Town Planning Scheme	Biodiversity Strategy is used in planning assessments and application considerations	X	X	X	X	X
6.1.1.2	Implementation liveable neighbourhoods	Continue to implement the current liveable neighbourhoods	X	X	X	X	X
6.2.5.2	Develop and implement strategies and plans that address natural and man-made disasters during all phases of development and building approvals to reduce community impact	Continue to develop and implement strategies	X	X	X	X	X

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Manager Statutory Planning	1	1	1	1	1
Senior Planner	2	2	2	2	2
Planning Assistant	2	2	2	2	2
Planning Support Officer	1	1	1	1	1
Mundijong Developer Contributions	0.5	0.5	0.5	0.5	0.5
Senior Building Surveyor	1	1	1	1	1
Building Officer	1	1	1	1	1
Building Services Administration Officer	1	1	1	1	1
Building Service Support Officer	1.4	1.4	1.4	1.4	1.4

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
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Rates	0	0	0	0	0
Grants	0	0	0	0	0
Other Revenue	660,950	687,388	714,884	743,479	773,218
Total Income	660,950	687,388	714,884	743,479	773,218
Total Expenses	1,739,129	1,808,694	1,881,042	1,956,284	2,034,535
Operating Surplus/(Deficit) requiring funding	(1,078,179)	(1,121,306)	(1,166,158)	(1,212,805)	(1,261,317)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	108,000	111,240	114,577	118,014	121,554
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	108,000	111,240	114,577	118,014	121,554

10. Strategic Planning

Directorate	Planning
Business Unit	Strategic Planning
Brief Summary of Services	The Strategic Planning team provides for overall strategic planning of development in the shire and the integration of urban growth with our surrounding rural environment to achieve sustainable land release in line with Council's vision. They achieve this through strategic integration of economic growth, sustainable environmental practice, transportation & other bulk infrastructure, water management and the planning of urban form with participative community involvement.

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
2.1.2.4	Maximise external funding and ensure municipal funding is minimised on all capital projects	Grants Officer to ensure that major community projects/roads are at least on average 60% funded by external source	X	X	X	X	X
2.3.1.2	Provide sufficient funding to explore business enterprises	Conduct feasibility studies that explore possible business enterprises	X	X	X	X	X

3.1.1.1	Implement the Shire's Rural Land Strategy and ensure associated policies are kept current and relevant	Rural Land Strategy to be reviewed every five years, on time, and within budget	X				
3.1.1.10	Develop a Place Making Strategy and associated policies for the Shire and regularly review to ensure it is kept current and relevant	Project to be completed on time and within budget			X	X	
3.1.1.12	Complete the feasibility work for a multi-purpose Regional Sport and Recreation Facility	Complete the feasibility work for a multi-purpose Regional Sport and Recreation Facility.	X				
3.1.1.13	Ensure that the Shire's Urban Growth Management Strategy and associated policies is kept current and relevant	Project to be completed on time and in budget	X				
3.1.1.14	Ensure that the Shire's Activity Centres Strategy and associated policies is kept current and relevant	Project to be completed on time and in budget	X				X
3.1.1.15	Complete Activity Centre Structure Plans / Local Structure Plans for the Town Centres	Mundijong Town Centre Local Structure Plan to be completed	X		X		
3.1.1.18	Continue dialogue with developers to determine the most appropriate infrastructure	Developer engagement in Shared Use Agreements discussions and liaison groups for Developer Contributions Process	X	X	X	X	X
3.1.3.1	Finalise district level Structure Plans, implementation strategies, complete rezoning and structure planning for key industrial areas	West Mundijong and Cardup to be completed on time and within budget	X	X	X		
3.2.1.1	Ensure that the Shire's Integrated Transportation Strategy and associated policies is kept current and relevant	Project to be completed on time and within budget	X				X
4.1.1.1	Prepare, adopt and implement an Economic Development	Wider Economic Development Strategy to be completed with 2011 ABS data within	X				

	Strategy including a Green Industry Strategy and ensure associated policies are kept current and relevant	timeframes and budget					
4.1.1.2	Identify and obtain feedback/consult with commercial investors when developing Strategic Planning documents	Report back per project	X	X	X	X	X
4.1.1.3	Appoint Economic Development Officer	Employ officer to carry out specific actions in the Corporate Business Plan	X				
4.1.3.1	Ensure that the Shire's West Mundijong Railway Realignment Strategy and associated policies are kept current and relevant	Freight rail to be re-aligned and Tonkin highway to be built by 2021	X				
4.2.1.1	Ensure that the Shire's Tourism Strategy and associated policies are kept current and relevant and include a Marketing Strategy (focusing on bush walking and equine trails to day-trippers etc.)	Project to be completed on time and on budget The number of day-trippers to increase by 5% annually		X			X
4.2.2.1	Seek joint partnership with private industry to fund a Tourism Officer	Tourism Officer	X	X	X	X	X

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Manager Strategic Planning	1	1	1	1	1
Economic Development Officer	1	1	1	1	1
Senior Strategic Planner	1	1	1	1	1
Graduate	1	1	1	1	1
Community Planning Officer	1	1	1	1	1
Grants Officer	0.6	0.6	0.6	0.6	0.6

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	0	0	0	0	0
Other Revenue	0	0	0	0	0
Total Income	0	0	0	0	0
Total Expenses	882,877	918,192	954,920	993,117	1,032,842
Operating Surplus/(Deficit) requiring funding	(882,877)	(918,192)	(954,920)	(993,117)	(1,032,842)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	63,000	64,890	66,837	68,842	70,907
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	63,000	64,890	66,837	68,842	70,907

11. Health, Rangers and Compliance

Directorate	Planning
Business Unit	Health, Rangers and Compliance
Brief Summary of Services	<p>The Health team is responsible for food safety assessment, drinking and recreational water quality, public buildings and events management and waste water treatment and disposal.</p> <p>Our Rangers team manages services requests and information regarding litter control, off-road vehicles, animal control and straying stock, parking control and illegal camping.</p> <p>Development Compliance services include the investigation and processing of service requests and complaints regarding unauthorised development and land use activities, which includes but is not limited to commercial vehicle parking, unauthorised signage, unauthorised landfill, livestock stocking rates and breaches of existing Development Approvals.</p>

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
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1.2.4.5	Finalise and Implement Development compliance policy	Finalise and Implement policy	X				
1.2.4.6	Prepare and implement Municipal Public Health Plan	Implement revised plan	X	X			
1.2.4.7	Finalise and implement Urban Animal Management strategy	Implement urban animal management strategy		X			

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Manager Health, Rangers, and Development Compliance	1	1	1	1	1
Senior Environmental Health Officer	1	1	1	1	1
Environmental Health Officer	2	2	2	2	2
Senior Ranger	1	1	1	1	1
Ranger	1	1	1	1	1
Development Compliance Officer	1	1	1	1	1
Support Officer Ranger and Environmental Services	1	1	1	1	1

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	0	0	0	0	0
Other Revenue	97,892	101,808	105,880	110,115	114,520
Total Income	97,892	101,808	105,880	110,115	114,520
Total Expenses	1,189,547	1,237,129	1,286,614	1,338,079	1,391,602
Operating Surplus/(Deficit) requiring funding	(1,091,655)	(1,135,321)	(1,180,734)	(1,227,964)	(1,277,082)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	165,000	86,000	174,900	91,160	185,394

Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	165,000	86,000	174,900	91,160	185,394

12. Emergency Services

Directorate	Engineering
Business Unit	Emergency Services
Brief Summary of Services	Our Fire and Emergency Services team establishes community resilience through the role of prevention, preparedness, response and recovery in regards to all hazards and emergency management.

Specific Actions from Corporate Business Plan							
Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
6.2.1.2	Work with Department of Fire and Emergency to provide information about volunteering in welcome packs	Continue to provide information	X	X	X	X	X
6.2.1.3	Provide information that encourages people to join a volunteer group within their area	Emergency Services involved with five community events per year Emergency Services undertake three school visit per year	X	X	X	X	X
6.2.5.1	Leads Local Government in community based emergency management activities	Continue to lead activities	X	X	X	X	X

Workforce Planning					
	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Emergency Services Administrator	1	1	1	1	1
Emergency Services Risk Co-ordinator	1	1	1	1	1
Emergency Services Support Officer	0.85	0.85	0.85	0.85	0.85
Emergency Services Support Officer	1	1	1	1	1
Manager Emergency Services	1	1	1	1	1

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	387,620	403,125	419,250	436,020	453,461
Other Revenue	47,500	49,400	51,376	53,431	55,568
Total Income	435,120	452,525	470,626	489,451	509,029
Total Expenses	1,261,117	1,311,562	1,364,024	1,418,585	1,475,328
Operating Surplus/(Deficit) requiring funding	(825,997)	(859,037)	(893,398)	(929,134)	(966,299)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	82000	56000	86,920	59,360	92,135
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	82,000	56,000	86,920	59,360	92,135

13. Infrastructure, Design and Asset Management

Directorate	Engineering
Business Unit	Infrastructure, Design and Asset Management
Brief Summary of Services	Our Design and Infrastructure team ensures that designs for infrastructure are implemented in line with Council's standards. They also manage funding through municipal funding, seeking grants and State revenue to meet Engineering Services requirements. The Asset Management team ensures that all Council assets are appropriately recorded, conditioned, assessed and maintained for the full duration of their designed life.

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
2.1.1.1	Update Shire's asset management plans every 2 years. (Review the Shire's current Asset Management	Review current Asset management framework	X		X		X

	Framework Policy every two years, ensuring asset management registers are maintained and current and when considering projects be inclusive of asset network plan)						
2.1.2.3	Establish and document levels of service for maintenance of Shire assets and monitor performance against these levels of service	Establish and formalise levels of service to be provided	X	X	X	X	X
2.3.1.4	Develop an asset rationalisation strategy	Implement the asset rationalisation strategy	X	X	X	X	X
3.2.2.2	Consider flood risk as part of all bridge and road network planning	Development applications are assessed against policies and statutory requirements	X	X	X	X	X

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Manager Engineering	1	1	1	1	1
Manager Infrastructure	1	1	1	1	1
Infrastructure Coordinator	1	1	1	1	1
Infrastructure Compliance Officer	1	1	1	1	1
Contract Design Engineer	0.6	0.6	0.6	0.6	0.6
Senior Technical Officer	1	1	1	1	1
Asset Management Officer	1	1	1	1	1
Asset Support Officer	1	1	1	1	1
Project Management Officer	1	1	1	1	1
Engineering Support Officer	1	1	1	1	1

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	0	0	0	0	0

Other Revenue	179,000	186,160	193,606	201,350	209,404
Total Income	179,000	186,160	193,606	201,350	209,404
Total Expenses	1,304,921	1,357,118	1,411,403	1,467,859	1,526,573
Operating Surplus/(Deficit) requiring funding	(1,125,921)	(1,170,958)	(1,217,797)	(1,266,509)	(1,317,169)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	137,000	141,110	145,343	149,703	154,194
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	137,000	141,110	145,343	149,703	154,194

14. Operations and Parks

Directorate	Engineering
Business Unit	Operations and Parks
Brief Summary of Services	The Operations and Parks division is responsible for the maintenance of the Shire's assets, which include road, drainage, footpaths, parks and reserves, buildings, waste, and cemeteries.

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
5.1.1.5	Ongoing continuous improvement and implementation of the Strategic Waste Management Strategy	An increase of 2% of actions implemented each year	X	X	X	X	X
6.1.1.5	Implementation of recommendations from Crime & Lighting Audit/CCTV Feasibility Study	Oversee the implementation of priority recommendations. Engineering to allocate resources to plan/budget to implement some priority lighting items	X	X	X	X	X
6.1.1.6	Manage the Shire's Cemeteries at Jarrahdale and Serpentine	Adequately provide for maintaining cemeteries	X	X	X	X	X

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Operations					
Manager Operations	1	1	1	1	1
Design and Operations Support Officer	1	1	1	1	1
Building Maintenance Officer	1	1	1	1	1
Workshop Mechanic	1	1	1	1	1
Apprentice Mechanic	1	1	1	1	1
Purchasing Officer	1	1	1	1	1
Parks and Gardens					
Parks and Gardens Supervisor	1	1	1	1	1
Leading Hand Parks & Gardens	1	1	1	1	1
Parks - Team leader	3	3	3	3	3
Parks and Gardens Officer	6	6	6	6	6
Parks and Gardens - Reticulation Officer	1	1	1	1	1
Road Construction					
Works Supervisor	1	1	1	1	1
Leading hand - Construction and maintenance	1	1	1	1	1
Plant Operator - Construction	8	8	8	8	8
Leading Hand - Drainage	1	1	1	1	1
Plant Operator - Maintenance	3	3	3	3	3
Plant Operator - Drainage	2	2	2	2	2

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	165,830	172,463	179,362	186,536	193,997
Other Revenue	3,117,048	3,241,730	3,371,399	3,506,255	3,646,505
Total Income	3,282,878	3,414,193	3,550,761	3,692,791	3,840,502
Total Expenses	10,662,697	11,089,205	11,532,773	11,994,084	12,473,847

Operating Surplus/(Deficit) requiring funding	(7,379,819)	(7,675,012)	(7,982,012)	(8,301,293)	(8,633,345)
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Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	321,000	76,000	340,260	80,560	360,676
Expansion/Upgrade	4,012,078	5,649,481	5,831,967	6,027,011	5,913,501
New Assets	4,655,293	7,153,557	2,962,799	2,242,000	6,591,798
Total Capital Expenditure	8988371	12879038	9135026	8349571	12865975

15. Water Sensitive Urban Design and Natural Reserves

Directorate	Engineering
Business Unit	Water Sensitive Urban Design and Natural Reserves
Brief Summary of Services	<p>The Natural Assets team provides expert reserve and water management advice to all internal and external clients. The team ensures the Shire's water assets and natural reserves are appropriately managed by overseeing planning and development applications, to ensure compliance with statutory and Council requirements. The team also coordinates cemeteries and interment requirements. Other activities include water sensitive urban design, drainage enquiries and investigations, develop and implement water quantity and quality monitoring programs and inclusion in Development Contribution arrangements, coordination of 'friends groups' on Shire reserves, trails, and plants to residents program.</p>

Specific Actions from Corporate Business Plan

Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
5.1.1.1	Ensure that the Shire's Integrated Water Management Strategy and associated policies is kept current, relevant, and implemented	An increase of 2% of actions implemented each year		X		X	
5.1.1.2	Ensure district water quality monitoring is considered as part of all Development Contribution Arrangements	District water quality monitoring is considered for all Development Contribution Arrangements	X	X	X	X	X
5.1.1.3	Prepare and ensure that the Shire's Public Open Space / Multi Use Corridor Strategy and associated	Strategy and associated policies implemented		X	X		

	policies is kept current and relevant						
5.1.1.4	Implement the Better Urban Water Management Framework (WAPC, 2008)	Development applications are assessed against policies and statutory requirements	X	X	X	X	X
5.2.2.1	Develop, implement and review and revise management plans for shire reserves in collaboration with the Reserves Advisory Group	An increase in the number of management plans reviewed or revised annually	X	X	X	X	X
5.2.2.2	Plan and design appropriate access in Shire managed reserves with advice from the Reserves Working Group and SJ Trails Inc.	Number of projects where improved access is planned and designed	X	X	X	X	X
5.2.2.3	Develop and implement a Trails Strategy in partnership with the Peel Trails Group	Trails Strategy prepared	X	X	X	X	X
5.3.1.2	Implement the Shire's Annual "Plants to Residents" Program	An increase in the number of Shire residents involved in the Program each year	X	X	X	X	X

Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Water Sensitive Urban Design Officer	1	1	1	1	1
Natural Reserves Coordinator	1	1	1	1	1

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	0	0	0	0	0
Other Revenue	0	0	0	0	0
Total Income	0	0	0	0	0
Total Expenses	172,933	179,850	187,044	194,526	202,307
Operating Surplus/(Deficit) requiring funding	(172,933)	(179,850)	(187,044)	(194,526)	(202,307)

<i>Capital Budget</i>					
	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	74,000	76,220	78,507	80,862	83,288
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	74,000	76,220	78,507	80,862	83,288

16. *Environmental Services*

Directorate	Engineering
Business Unit	Environmental Services
Brief Summary of Services	<p>The Environmental and Sustainability Services team provides environmental planning, assessment and landscape and vegetation advice and approvals. Working with the community groups such as Land care SJ and organisations of Councils such as Switch your thinking!, the team provides Corporate and Community assistance in achieving Water, Energy and Waste management Climate Change and Biodiversity and Landscape actions and performance targets. The Environmental and Sustainability Team also prepares and put in place important environmental policies, guidelines, brochures, interpretive signage, strategies, management plans and also share their achievements and knowledge regionally through organizing seminars and workshops</p>

<i>Specific Actions from Corporate Business Plan</i>							
Action No.	Actions	Targets	2013/14	2014/15	2015/16	2016/17	2017/18
4.3.2.1	Continue SEREG (Switch Your Thinking)	Strengthen and expand SEREG	X	X	X	X	X
4.3.2.2	Support External and Regional Initiatives that provide a value for money return to Council	Memorandum of Understanding in place	X	X	X	X	X
5.2.1.2	Protect, manage and enhance Shire natural reserves	Number of management plan actions implemented	X	X	X	X	X
5.2.1.3	Implement and report on the progress and achievements of the Shire's Biodiversity Strategy	An increase of 2% of actions implemented each year	X		X		X
5.2.3.1	Align Council policy with State and Commonwealth government policy on climate change	The endorsement of the Climate Change Strategy by Council	X	X	X	X	X

5.3.1.1	Partner with community groups, wishing to participate in environmental planning or project implementation on Shire reserves and in Shire localities	An increase in the number of groups participating in environmental planning or environmental project implementation	X	X	X	X	X
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Workforce Planning

	2013/14	2014/15*	2015/16*	2016/17*	2017/18*
Manager Environmental Services	1	1	1	1	1
Biodiversity Officer	1	1	1	1	1
Environmental Officer	0.6	0.6	0.6	0.6	0.6
Landscape/Restoration Officer	1	1	1	1	1
Technical Officer Landscape/Restoration	0.3	0.3	0.3	0.3	0.3

Operating Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Rates	0	0	0	0	0
Grants	0	0	0	0	0
Other Revenue	0	0	0	0	0
Total Income	0	0	0	0	0
Total Expenses	728,853	758,007	788,327	819,860	852,654
Operating Surplus/(Deficit) requiring funding	(728,853)	(758,007)	(788,327)	(819,860)	(852,654)

Capital Budget

	2013/14	2014/15	2015/16	2016/17	2017/18
Total Funding					
Renewals	33,000	33,990	35,010	36,060	37,142
Expansion/Upgrade	0	0	0	0	0
New Assets	0	0	0	0	0
Total Capital Expenditure	33,000	33,990	35,010	36,060	37,142

Glossary of Terms

Activity Centres

Activity Centres are defined within the Western Australian Department of Planning's *Directions 2031 and Beyond* document. The Centres are "attraction hubs" that have a concentration of commercial uses and other associated activities.

Activity Centres are listed in the following order:

1. Capital City
2. Primary Centre
3. Strategic Metropolitan Centre
4. Secondary Centre
5. District Centre
6. Neighbourhood Centre
7. Local Centre

Byford and Mundijong are currently categorised as District Centres.

Adaptive management

Adaptive management is a decision-making process that takes into account future uncertainty. It achieves this via consistent system monitoring to inform and improve future management needs before they become urgent.

Ageing-in-place

Ageing-in-place is the ability for a person to live in their own home or community safely, independently and comfortably, regardless of age, income, or ability level. It promotes the need for an ageing population to have the option to remain in a home or community throughout their life.

Amalgamation

To combine into a unified or integrated whole; unite.

Asset consumption ratio

An asset consumption ratio shows the written down current value of a local government's depreciable assets relative to their 'as new' value in up-to-date prices. It highlights the aged condition of the local government's stock of physical assets. The ratio is calculated by dividing the organisation's depreciated replacement cost of assets (written down value) with its current replacement costs of depreciable assets.

Asset management ratios

Asset management ratios are used to identify asset sustainability levels.

Asset renewal funding ratio

An asset renewal funding ratio measures whether a local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future, without:

- additional operating income; or
- reductions in operating expenses; or
- an increase in net financial liabilities above that currently projected.

It is calculated by dividing the net present value of the organisation's planned capital expenditure over 10 years with its net present value of required capital expenditure on renewals over the same period.

Asset sustainability ratio

An asset sustainability ratio measures the extent to which assets managed by a local government are being replaced as they reach the end of their useful lives. It is calculated by dividing an organisation's capital expenditure on replacement or renewal of assets with its depreciation expense.

Australian Business Excellence Framework

The Australian Business Excellence Framework is an international business management system owned by SAI Global, which sets out the components of a high performing organisation. The Shire utilises this Framework to assess and inform its organisational performance.

Budget / Annual Budget

A statutory requirement outlining the financial estimates to deliver the Corporate Business Plan.

Community Planning

A process for involving community members in identifying key issues and priorities for the given locality.

Corporate Business Plan

A local government's internal business planning tool that translates Council priorities into operations within the resources available. In its entirety, it details the services, operations and projects a local government will deliver over a defined period, the processes for delivering these and the associated cost. The Corporate Business Plan may be comprised of Corporate Business Plan Priorities and team operational, technical delivery and financial plans. It is often only the Corporate Business Plan Priorities that are endorsed by council and publicised to the community.

Corporate Governance

The system by which a local government is directed and controlled. It refers to the suite of processes, systems, rules and relationships under which decisions are made and control is exercised.

Current ratio

A current ratio is a measure of a local government's liquidity that is calculated by dividing the organisation's current assets by its current liabilities.

Debt service cover ratio

A debt service cover ratio measures the available cash within a local government to service the interest, principle and lease payments of a debt. It is calculated by dividing an organisation's annual operating surplus (before interest and depreciation) with its annual debt service payments.

Employment self-sufficiency

Employment self-sufficiency is defined as the percentage of the workforce employed in the area or region that also lives within the area or region.

Environmental resilience

Environmental resilience refers to the capacity of the environment to respond to a disturbance by resisting damage and recovering quickly.

Financial ratios

Financial ratios are calculations based on reporting information that allow the overall financial condition and performance of an organisation to be evaluated. The specific financial ratios used by local government are legislated under the *Local Government (Financial Management) Regulations 1996*.

Governance

Governance is associated with three main processes: the process by which decisions are taken and implemented, the process by which organisations go about achieving their goals and producing their outputs and the process by which organisations are directed, controlled and held to account.

Housing infill

Housing infill refers to the insertion of additional dwellings into existing lots. For example, an existing home may be demolished and replaced with multiple units.

Integrated Planning and Reporting

A framework for establishing community priorities and linking this information into different parts of a local government's functions.

Local Government Reform

In 2009, the State Government initiated a reform process for the Western Australian local government sector with the stated aim of creating "fewer but stronger Councils that will better service Western Australian communities into the future".

Further investigations into metropolitan-specific reforms are currently being considered by a government-appointed independent panel, of which details on the progress of its findings are available at www.metroreview.dlg.wa.gov.au.

Local Gross Regional Product

Local Gross Regional Product shows the value of the economy, generated by the workers within the area, regardless of where they live, after taxes and dividends leave the area.

LPS

Local Planning Strategy

Operating surplus ratio

An operating surplus ratio indicates the extent to which a local government's raised revenues are able to cover operational expenses. It is calculated by dividing the organisation's net operating surplus with its own source operating revenue.

Strategic Community Plan

The strategy and planning document that reflects the longer term (10+ year) community and local government aspirations and priorities.

TPS III

Town Planning Scheme 3