



# **Corporate Business Plan**

**2019 - 2022**

## Key Toodyay Statistics

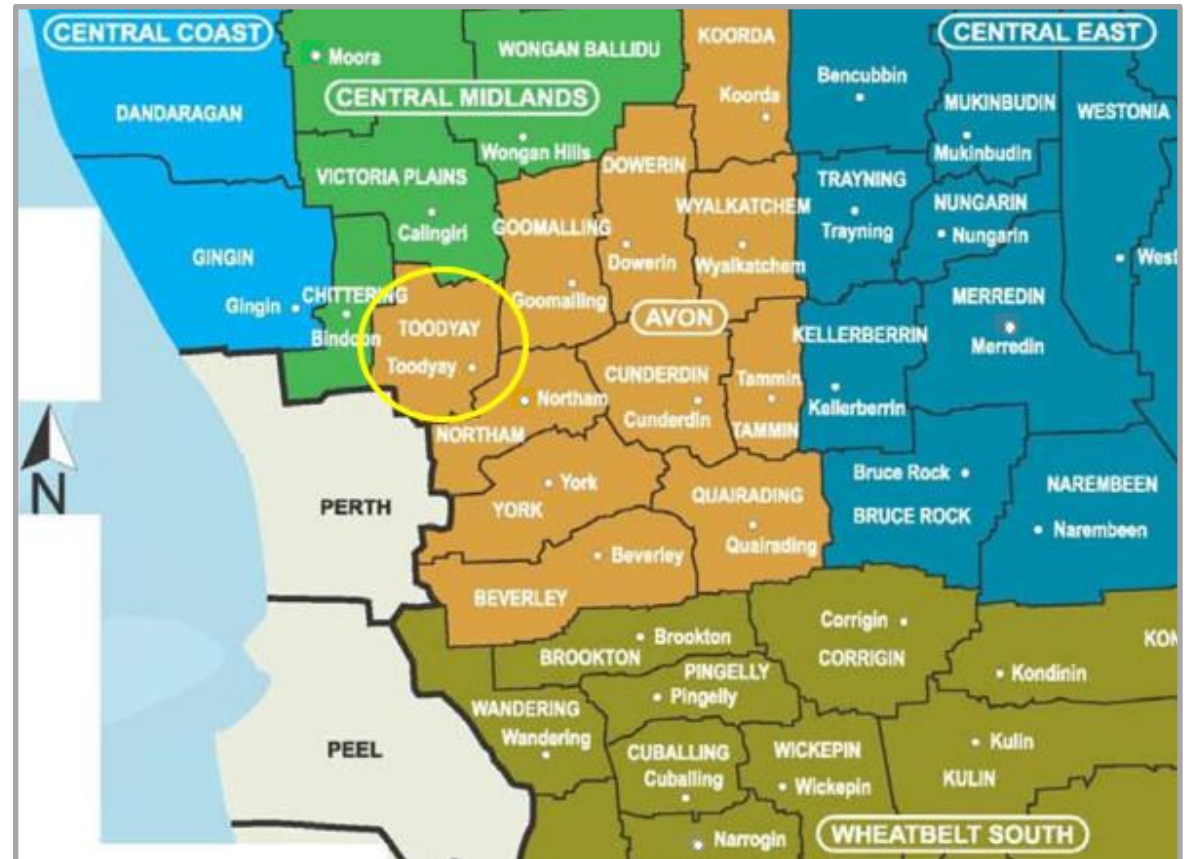
- Area = 1,693 Km<sup>2</sup>
- Distance From Perth CBD = 85 Kms
- Population = 4,507
- Electors = 3,270
- Medium Age = 51
- Total Employment = 2,228
- Dwellings = 2,354
- FTE's = 54.66

### The Shire of Toodyay

The 'Old Courthouse'  
15 Fiennes Street (PO Box 96)  
TOODYAY WA 6566

Administration: (08) 9574 9300  
Works and Services Depot: (08) 9574 9360  
Community Development: (08) 9574 9390  
Rangers: (08) 9574 9370  
Toodyay Public Library: (08) 9574 2323  
Toodyay Visitor Centre: (08) 9574 9380

Email: [records@toodyay.wa.gov.au](mailto:records@toodyay.wa.gov.au)  
Web: <http://www.toodyay.wa.gov.au>  
Visitor Centre web: [www.toodyay.com](http://www.toodyay.com)



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## Section 1 – Introduction Key Requirements

Understanding community needs and aspirations then integrating these with real tangible Plans - a **Corporate Business Plan**, is critical to the Shire of Toodyay because it provides us a sense of direction and outlines measurable goals that we can be held accountable to.

The Corporate Business Plan is a management tool that guides day-to-day decisions and also serves the purpose of helping us do a better job because a plan focuses the energy, resources, and time of everyone in the Shire in the same direction.

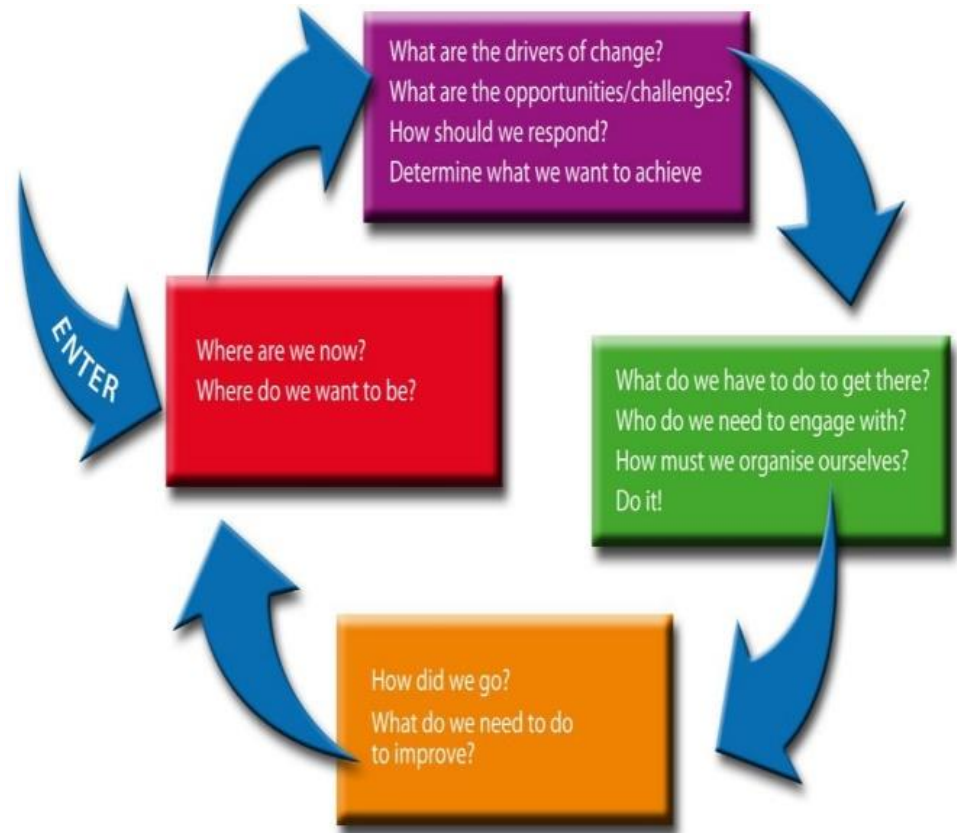
Our Council have adopted a ten (10) Year Strategic Community Plan after engaging our community. It takes into account current and future drivers for us to be cognizant of. These drivers can be external including, but not limited to, our community demographic trends, changing community needs and service expectations, legislative requirements, industry and global trends, and the economic climate in the State. Likewise the drivers may be internal like, our cost and organisational structures, skills and competencies, culture, systems and processes.

To help us finalise the Corporate Business Plan we needed to understand the drivers of change, what are our strengths, opportunities, threats and challenges.

The Plan helps us align, coordinate our activities and allocate resources and is consistent with the Department of Local Government's integrated planning framework, which is... "A framework for establishing community priorities and linking this information into different parts of a local

*government's functions*" (Integrated Planning and Reporting Framework and Guidelines). Department of Local Government, Sport and Cultural Industries (October 2010).

To implement and achieve the required performance and outcomes which are reported in our Annual Report to the community.



## Section 2 - Forward from the Chief Executive Officer



I am pleased to present the Shire of Toodyay's Corporate Business Plan for the next 4 years (2019 – 2022). The Corporate Business Plan revision began in 2017 and progressed as shown in the diagram below. The integrated planning process adopted by the Shire has three distinct phases from engaging the community what they want and desire and formulating the dialogue with each other into a Strategic Community Plan that clearly links the community's aspirations with the Council's vision and long term strategy for Toodyay – **Phase 1**.

**Phase 2** - is the development of a Corporate Business Plan that integrates resources with specific council plans to act as a guide to Administration to work towards and achieve the long term strategy for the Shire

**Phase 3** – The Corporate Business Plan is underpinned by a series of informing strategies and plans.

The Shire of Toodyay has a number of unique challenges to deal with and resolve. We have low overall growth in the shire with a decrease in some 200 people since 2013, coupled with the median age of the Shire being 51 years brings with it many challenges as our population is aging faster than the Western Australian population.

On the economic front we're doing better with unemployment below the regional average and some 2,228 local jobs and the Gross Regional Product (GRP) for the Shire at \$141 million, a 3.7% increase since 2013. Via the Strategic Community Plan, the Corporate Business Plan will keep us focused for the years ahead.

February-March 2017	December 2017	March-May 2018	May-July 2018	August-Sept 2018	October 2018	December 2018	January – March 2019
Councillors and Senior Staff begin process of review of Community Strategic Plan	Community and staff consultation on needs and aspirations	Community consultation from workshops surveys interviews	Initial drafting of Plan elicit public feedback and submissions	Incorporate feedback from community and redraft Community Plan	Public presentation and Council adoption of Community Strategic Plan	Strategic review of current Corporate Business Plan	Adopt Corporate Business Plan and deploy

## Section 3 – Our Service Offering to the Community

The Shire of Toodyay provides an extensive range of services to our community which fall into the following programs as prescribed under the Local Government (Financial Management) Regulations 1996.

### GOVERNANCE

**Objective:** To provide a decision making process for the efficient allocation of scarce resources.  
**Activities:** Administration and operation of facilities and services to members of the Council. Other costs that relate to the assisting of elected members and ratepayers on matters which do not relate to specific Council services. The creation and implementation and ongoing development of policies, procedures, strategic and other long term plans including financial.

### GENERAL PURPOSE FUNDING

**Objective:** To collect revenue to allow for the provision of services.  
**Activities:** Rates, general purpose government grants and interest revenue.

### LAW, ORDER AND PUBLIC SAFETY

**Objective:** To provide services to help ensure a safer community.  
**Activities:** Supervision of various by-laws, fire prevention, emergency services and animal control.

## Section 3 - Our Service Offering to the Community continued....

### HEALTH

**Objective:** To provide an operational framework for good community health.  
**Activities:** Food quality and control, pest control and operation of the Medical Centre.

### EDUCATION AND WELFARE

No allowance for income and expenditure has been made for this program.

### HOUSING

**Objective:** Ensure adequate housing.  
**Activities:** Maintenance of staff housing and other Shire owned rental properties.

### COMMUNITY AMENITIES

**Objective:** To provide services required by the community.  
**Activities:** Rubbish collection services, operation of the waste transfer station, environmental protection, administration of the local planning scheme, community sponsorship and maintenance of cemeteries.

## Section 3 - Our Service Offering to the Community continued...

### RECREATION AND CULTURE

**Objective:** To establish and manage efficiently, infrastructure and resources which will help the social wellbeing of the community.  
**Activities:** Maintenance of halls, recreation facilities and reserves, operation of library/s, heritage facilities and cultural activities.

### TRANSPORT

**Objective:** To provide effective and efficient transport infrastructure and services to the community.  
**Activities:** Construction and maintenance of roads, bridges, street lighting and depot maintenance.

### ECONOMIC SERVICES

**Objective:** To promote the Shire and improve its economic wellbeing.  
**Activities:** The regulation and provision of tourism, area promotion, economic development, building control, weed control and water standpipes.

### OTHER PROPERTY AND SERVICES.

**Objective:** To monitor and control Council's overheads operating accounts and unclassified works/services.  
**Activities:** Private works, public works overheads, plant operation costs.



# Section 4 – Plan on a Page – Toodyay Vision 2022



## Section 5 – Shire of Toodyay Purpose

### Vision

*“We are a vibrant rural community that celebrates our past and embraces a sustainable future”.*

### Purpose

*“Local Government and community working together to obtain the best possible social, economic and environmental outcomes for the people of Toodyay”.*

### Values

- |                        |   |
|------------------------|---|
| <b>Integrity:</b>      | <i>“We behave honestly to the highest ethical standards”.</i>                                       |
| <b>Accountability:</b> | <i>“We are transparent in our actions and accountable to the community”</i>                         |
| <b>Inclusiveness:</b>  | <i>“We are responsive to the community and we encourage involvement by all people”.</i>             |
| <b>Commitment:</b>     | <i>“We translate our plans into actions and demonstrate the persistence that produces results”.</i> |

## Section 6 – What we found by asking

The Corporate Business Planning process directs the Shire to achieve the requirements of the *Local Government Act 1995* (as Amended). Section 1.3 “In carrying out its functions a local government is to use its best endeavours to meet the needs of current and future generations through an integration of environmental protection, social advancement and economic prosperity”. This is commonly known as the triple bottom line and with governance the quadruple bottom line.

This was undertaken by engaging the Toodyay Community to understand their wishes, needs and desires now and into the future. We have called these the Community Goals.

From the broad goals we can then distil the most important things into community Themes. From these themes we can develop our strategies and tactics to respond in a timely way to our community thereby **“creating a safe, cohesive and healthy community”**.

Quadruple Bottom Line	Economic	Governance	Social	Natural Environment	Built Environment
Community Goals	Help protect rural lifestyles and local jobs	Restricted revenue base and increasing customer demands impacts on rates	Sense of community and community engagement	Protect our unique environment	Our buildings, roads and transport
Community Themes	<ul style="list-style-type: none"> <li>• Support local businesses</li> <li>• Support local employment</li> <li>• Improve Avon Link</li> <li>• Remove red tape</li> <li>• Seek tourism potential</li> </ul>	<ul style="list-style-type: none"> <li>• Transparency and openness</li> <li>• Community cohesion</li> <li>• Compliance</li> <li>• Elected member leadership</li> </ul>	<ul style="list-style-type: none"> <li>• Build recreation</li> <li>• Build swimming pool facilities</li> <li>• Support local events</li> <li>• Engage youth and aging</li> <li>• Create inclusion plan</li> </ul>	<ul style="list-style-type: none"> <li>• Improve building designs</li> <li>• Protect Shire environment</li> <li>• Create sense of peace</li> <li>• Ensure safe roads</li> <li>• Protect town heritage</li> <li>• Improve waste management</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade footpaths</li> <li>• Encourage ‘Avon Link’</li> <li>• Develop public transport for youth/aged access</li> <li>• Build recreational facility</li> <li>• Improve access to river</li> <li>• Advocate for internet coverage</li> </ul>

## Section 7 – Strategic Community Plan at a glance – Shire of Toodyay

Vision: We are a vibrant rural community that respects our environment, celebrates our past and embraces a sustainable future.				
Social Our community wellbeing and connection	Economic Business and jobs in the community	Natural environment Protecting where we live	Built environment Our buildings, roads and transport	Governance The way the Shire leads and operates
<b>Strategic outcomes</b>				
<i>Toodyay is a safe, cohesive and healthy community.</i>	<i>We will attract, develop and maintain business in Toodyay.</i>	<i>Toodyay is a proud, rural lifestyle community with many natural assets including ecosystems that are maintained and protected for future generations.</i>	<i>Our community can live, work and play through planned development and maintenance.</i>	<i>A Council that engages with the community and provides good governance on behalf of the community.</i>
<b>Objectives</b>				
<p><b>0 1:</b> Maintain and develop services that meet the requirements of our diverse community.</p> <p><b>0 2:</b> Facilitate community safety and wellbeing.</p> <p><b>0 3:</b> Support the development of places and spaces for recreation, learning, art and culture.</p>	<p><b>0 1:</b> Encourage and support investment into new and existing businesses in Toodyay.</p> <p><b>0 2:</b> Promote Toodyay as a tourism destination.</p> <p><b>0 3:</b> Encourage economic diversification.</p>	<p><b>0 1:</b> Preserve and protect our natural assets for future generations.</p> <p><b>0 2:</b> Ensure sustainable operating practices.</p>	<p><b>0 1:</b> Ensure safe and sustainable transport options.</p> <p><b>0 2:</b> Ensure our built environment meets community needs.</p> <p><b>0 3:</b> Improve processes to support the built environment.</p>	<p><b>0 1:</b> Provide accountable and transparent leadership for the community.</p> <p><b>0 2:</b> Consistently improve our governance practices.</p> <p><b>0 3:</b> Ensure rigorous organisational systems.</p>
<b>Measures to be assessed and reported to Council and the community</b>				
<ul style="list-style-type: none"> <li>- Level of community satisfaction with services offered, through repeat surveys of established baselines.</li> </ul>	<ul style="list-style-type: none"> <li>- Satisfaction with business support services offered by the Shire.</li> <li>- Growth in local employment.</li> <li>- Growth in tourism visits.</li> </ul>	<ul style="list-style-type: none"> <li>- Annual reporting on the quality of Shire controlled nature reserves.</li> <li>- Annual reporting on the implementation of the Environmental Management Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>- Condition of Shire assets.</li> <li>- Community satisfaction with public spaces.</li> <li>- Condition of Shire controlled heritage assets.</li> </ul>	<ul style="list-style-type: none"> <li>- Community satisfaction with the Shire's responsiveness.</li> <li>- Improving Net Promoter Scores for the Shire.</li> <li>- DLGSCI financial health indicator.</li> </ul>

## Section 8 – Key Performance Indicators

To ensure progress against the Community Strategic Plan, adopted by Council, we have developed this Corporate Business Plan to drive and align the Administration of the Shire towards achievement of the community and Council's needs, wants and aspirations. It also focusses us on the parameters that will trend our improvement efforts and results.

To further assist administration measure our achievements, a suite of qualitative and quantitative key performance indicators have been developed to track and trend our progress over time. The purpose of metrics and key performance indicators (KPIs) is to measure the performance of the solutions, 'Strategies,' we have identified to meet the expressed needs and wishes outlined by the Community in the Community Strategic Plan.

We use key metrics to measure different aspects of business activity at a specific point in time. KPIs embody strategic objectives and measure performance against a specific target. These targets are defined in strategic planning or budget sessions and have a range of performance indicators. KPIs are the detailed specifications that are used to track business objectives.

We have set 'Leading' indicators that may help us predict the outcome of our process and our eventual achievement of our vision:

*"We are a vibrant rural community that celebrates our past and embraces a sustainable future".*

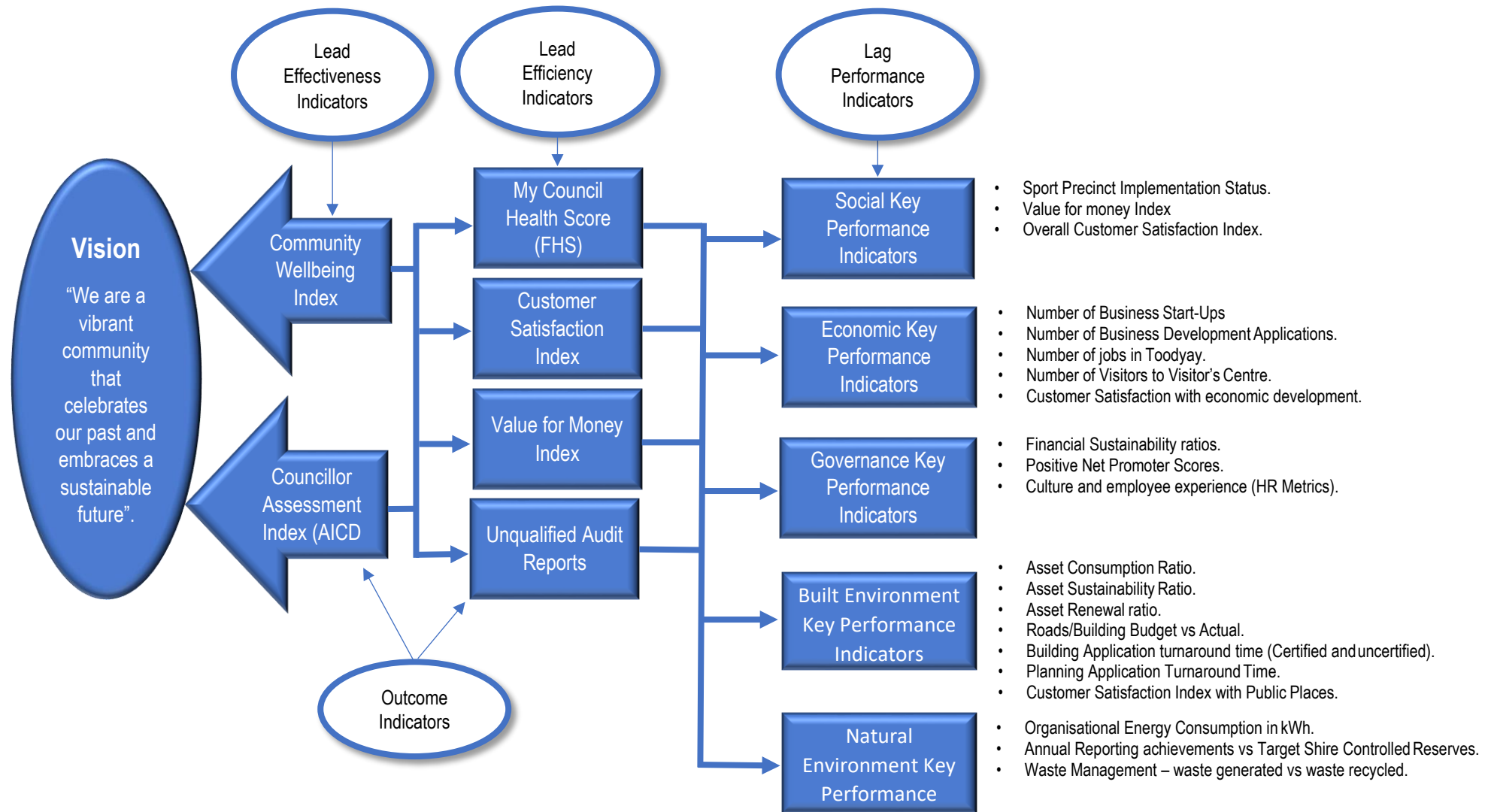
We also have cascaded our metrics with 'Lagging' indicators that present our success, or outline our opportunities for improvement.

Key Efficiency and Effectiveness Indicators for Toodyay have also been identified through this process being:

- Social – the Community Wellbeing Index, Employment
- Economic – The Employment Self Sufficiency Index.
- Natural Environment – Environmental Management Strategy (achievement of Environmental Management Strategy).
- Built Environment – Asset Rankings.
- Governance – the Financial Health Score.

A Cause and Effect chart of performance indicators is graphically shown in the next slide. The chart shows that there is a direct link between the lagging indicator with the lead outcome indicator – poor performance at one level will lead to potentially not achieving the outcome (lead Indicator) at another level. Causation therefore, or cause and effect is simply an action with a reaction. When an event or result occurs, its effect impacts the course of the organisational performance, often changing the character or later performance dramatically.

# Section 8.1 – Key Performance Indicator Cause and Effect Chart



## Section 9 – How we will respond

### 9.1 Goal – Social “Our Community Wellbeing and Connection”

#### Strategic Outcome – “Toodyay is a safe, cohesive and healthy Community”.

#### Objective 1 – “Maintain and develop services that meet the requirements of our diverse community”

Council Adopted Strategies to achieve Objective	RO	Shires response to make it happen	2019	2020	2021	2022
S1.1: Develop the Sport and Recreation Precinct, including aquatic facilities.	CEO	<ul style="list-style-type: none"> <li>Continue advocacy for grant funding; develop project implementation plan and implement as part of the Stage 1 Sport and Recreation Precinct Plan.</li> </ul>	●	●		
S1.2: Support development of community groups and sponsorships.	MCD	<ul style="list-style-type: none"> <li>Continue annual community sponsorship process.</li> <li>Develop, through engagement, a Reconciliation Action Plan.</li> </ul>	●	●	● ●	●
S1.3: Build partnerships that strengthen our community wellbeing.	MCD MPD	<ul style="list-style-type: none"> <li>Develop ‘Wellbeing Survey’ process to identify wellbeing metrics which can be benchmarked with other local Governments, identify gaps with a view to close identified gaps in community wellbeing.</li> <li>Develop and implement Public Health Plan.</li> </ul>		● ●	●	
S1.4: Continue services and facilities to support senior residents.	MCD	<ul style="list-style-type: none"> <li>Review, update and implement ‘Age Friendly’ Plan.</li> <li>Assist with the Development of walk trail plan.</li> </ul>	● ●	● ●	●	●
S1.5: Build services and facilities to support our younger residents.	MCD	<ul style="list-style-type: none"> <li>Implement Youth Plan.</li> <li>Assist with development of walk and mountain bike trails.</li> </ul>	●	● ●	● ●	●

#### Objective 2 – “Facilitate Community safety and wellbeing”

S2.1: Implement, or lobby, for safety initiatives in the community.	MCD	<ul style="list-style-type: none"> <li>Adopt and implement ‘Safe Toodyay Plan’.</li> <li>Implement ‘Choose Respect Campaign’.</li> </ul>	●	● ●	● ●	● ●
S2.2: Partner with health, medical and aged care service provided by others.	MCD	<ul style="list-style-type: none"> <li>Develop and implement Dementia Friendly Plan.</li> </ul>	●	●	●	●
S2.3: Collaborate with fire and emergency services, law and order programs and other volunteer services.	MWS	<ul style="list-style-type: none"> <li>Develop and implement ‘Bushfire Risk Management Plan’.</li> </ul>	●	●		
	MWS	<ul style="list-style-type: none"> <li>Complete the Coondle-Nunile Volunteer Bushfire Brigade fire shed relocation and upgrade.</li> </ul>	●	●		
	MWS	<ul style="list-style-type: none"> <li>Complete the Morangup co-located Incident Control Centre.</li> </ul>	●	●		
	MCS	<ul style="list-style-type: none"> <li>Continue budgetary funding supporting emergency volunteer services</li> </ul>	●	● ●	●	●
	MCS	<ul style="list-style-type: none"> <li>Upgrade Shire CCTV.</li> </ul>	●	●		
	MPD	<ul style="list-style-type: none"> <li>Maintain Shire CCTV.</li> </ul>		●	●	●

## 9.1 Goal – Social “Our Community Wellbeing and Connection”

Strategic Outcome – “Toodyay is a safe, cohesive and healthy Community”.

Objective 3 – “Support the development of places and spaces for recreation, learning, art and culture”.

Council Adopted Strategies to achieve Objective	RO	Shires response to make it happen	2019	2020	2021	2022
S3.1: Continue to support community focused facilities and services.	MPD CEO	<ul style="list-style-type: none"> <li>Expand Morangup Community Centre.</li> <li>Continue construction of Sport and Recreation Precinct Project into Stage 2.</li> </ul>	●	●	●	●
S3.2: Support and encourage growth in events that utilise the talents of the community.	MCD	<ul style="list-style-type: none"> <li>Continue with Shires ‘Events Calendar’.</li> </ul>	●	●	●	●
S3.3: Utilise the river spaces more effectively as a natural recreation facility.	MWS MWS	<ul style="list-style-type: none"> <li>Develop, fund and implement the ‘Riverwalk Way Plan’.</li> <li>Develop walk and mountain bike trails and integrate with the Riverwalk Way Plan.</li> </ul>		●	●	●
S3.4: Maintain open space for recreation and connection.	MWS MWS MCD	<ul style="list-style-type: none"> <li>Create a Parks and Reserves Master Plan for Key Shire spaces.</li> <li>Complete Management Plans for every Shire controlled reserve and implement.</li> <li>Develop a Public Art Policy for the Shire.</li> </ul>	●	●	●	●

### 9.1.1 Goal – Social Key Performance Indicators (KPIs)

The following KPIs have been identified to monitor progress against the Goals

Goal Area - Efficiency and Effectiveness Indicator	<ul style="list-style-type: none"> <li>Community Satisfaction and Wellbeing Index (as measured by regular survey).</li> </ul>
Goal Area monitoring and accountability KPIs	<ul style="list-style-type: none"> <li>Overall Customer Satisfaction Index.</li> <li>Value for money Index.</li> <li>Sport and Recreation Precinct Project Status.</li> </ul>



## 9.2 Goal – Economic “Protect rural lifestyles and local jobs”

### Strategic Outcome – “We attract, develop and maintain business in Toodyay”.

#### Objective 1 – “Encourage and support Investment into new and existing businesses in Toodyay”

Council Adopted Strategies to achieve Objective	RO	Shires response to make it happen	2019	2020	2021	2022
S1.1: Promote environmentally sustainable development that is consistent with our rural setting.	MPD	<ul style="list-style-type: none"> <li>Complete the Shire’s Local Planning Scheme No 5 and ensure relevant Policies support that.</li> </ul>		●		
S1.2: Work collaboratively with business stakeholders to minimise impediments.	CEO	<ul style="list-style-type: none"> <li>Review Local Law on extractive industries.</li> </ul>		●		
S1.3: Encourage new businesses and new business sectors to come to Toodyay.	CEO	<ul style="list-style-type: none"> <li>Review and update the Toodyay Economic Development Plan</li> </ul>			●	
S1.4: Seek to maximise local purchasing and local content into shire works and projects.	CEO CEO	<ul style="list-style-type: none"> <li>Create and maintain Local Suppliers Register.</li> <li>Support and promote #Toodyay First – Buy Local Campaign.</li> </ul>	● ●	● ●	● ●	● ●

#### Objective 2 – “Promote Toodyay as a Tourism destination”

S2.1: Develop successful and collaborative partnerships that support the Tourism Strategy.	MCD	<ul style="list-style-type: none"> <li>Implement Tourism Strategy.</li> </ul>	●	●	●	●
S2.2: Support focus on boosting overnight experiential tourism.	CPD MCD	<ul style="list-style-type: none"> <li>Improve overflow camping facilities at the sportsground.</li> <li>Develop a Tourism Stakeholder Reference Group Plan.</li> </ul>	● ●			
S2.3: Advocate for infrastructure to support tourism.	CEO	<ul style="list-style-type: none"> <li>Lobby for investment in tourism infrastructure</li> </ul>	●	●	●	●
S2.4: Support development of arts, culture, heritage and environmental tourism.	MPD MPD MPD MCD MCD	<ul style="list-style-type: none"> <li>Review the Heritage Strategy and implement findings.</li> <li>Review and update the Clinton Street Heritage Precinct Plan.</li> <li>Replace the Newcastle Gaol Museum Roof.</li> <li>Support the involvement of arts in Tourism.</li> <li>Develop the Convict Depot Walk.</li> </ul>			● ●	● ●

## 9.2 Goal – Economic “Protect rural lifestyles and local jobs”

**Strategic Outcome – “We attract, develop and maintain business in Toodyay”.**

### Objective 3 – “Encourage economic diversification”

Council Adopted Strategies to achieve Objective	RO	Shires response to make it happen	2019	2020	2021	2022
S3.1: Advocate for increased opportunities for premium food production.	CEO	<ul style="list-style-type: none"> <li>Support the Chamber of Commerce and Industry (TCCI) 'Food Trail Strategy'.</li> </ul>	●	●	●	●
S3.2: Engage with local manufacturing, building and construction sectors.	CEO	<ul style="list-style-type: none"> <li>Facilitate engagement with key stakeholders.</li> </ul>	●	●	●	●
S3.3: Facilitate participation in digital Economy and knowledge intensive enterprises.	CEO	<ul style="list-style-type: none"> <li>Develop Social Media Policy and Guidelines which includes continued use of social media and digital platforms.</li> </ul>	●	●	●	●

### 9.2.1 Goal – Economic Key Performance Indicators (KPIs)

**The following KPIs have been identified to monitor progress against the Goals**

<b>Goal Area - Efficiency and Effectiveness Indicator</b>	<ul style="list-style-type: none"> <li>Percentage of local jobs filled by local people.</li> </ul>
<b>Goal Area monitoring and accountability KPIs</b>	<ul style="list-style-type: none"> <li>Number of Visitors to the Visitor’s Centre.</li> <li>Number of jobs in Toodyay</li> <li>Number of Business Start-ups.</li> <li>Number of Business Development Applications.</li> <li>Customer Satisfaction with Economic Development (as determined by survey).</li> </ul>

### 9.3 Goal – Natural Environment “Protecting where we live”

**Strategic Outcome – “Toodyay is a proud, rural lifestyle community with many natural assets including ecosystems that are maintained and protected for future generations”.**

#### Objective 1 – “Preserve and protect our natural assets for future generations”

Council Adopted Strategies to achieve Objective	RO	Shires response to make it happen	2019	2020	2021	2022
S1.1: Help protect and enhance the river ecosystem including the riparian vegetation.	MPD CEO	<ul style="list-style-type: none"> <li>Review and Implement the Environmental Management Strategy.</li> <li>Continue to lobby relevant government agencies.</li> </ul>	● ●	● ●	● ●	● ●
S1.2: Support the mitigation of adverse environmental impact to biodiversity and natural ecosystems throughout the Shire.	MPD	<ul style="list-style-type: none"> <li>Continue with Planning Controls and Policy development.</li> </ul>	●	●	●	●
S1.3: Enhance and protect biodiversity and natural ecosystems in Shire controlled reserves.	MWS MPD	<ul style="list-style-type: none"> <li>Implement Reserve Management Plans.</li> <li>Develop a Biodiversity Strategy to protect flora and fauna within the district.</li> </ul>	● ●	● ●	●	●
S1.4: Reduce the extreme weather impacts through emergency management planning.	CEO CEO	<ul style="list-style-type: none"> <li>Continue support for the Local Emergency Management Committee and Bush Fire Advisory Committee and continue funding for the Community Emergency Services Manager.</li> <li>Implement Local Emergency Management Arrangements.</li> </ul>	● ●	● ●	● ●	● ●
S1.5: Develop strategies to interpret and utilise the natural environment for recreation, eco-tourism and land conservation.	MWS MWS	<ul style="list-style-type: none"> <li>Initiate improvements to Pelham Reserve.</li> <li>Construct the River-walk way.</li> </ul>	●	●		● ●

#### Objective 2 – “Ensure sustainable operating practices”

S2.1: Embed environmental awareness into operational decisions to better understand and minimise impacts on natural ecosystems, erosion and sediment inflows to waterways.	MWS	<ul style="list-style-type: none"> <li>Mitigate environmental impacts through design and infrastructure projects.</li> </ul>	●	●	●	●
S2.2: Continue to implement Environmental Management Strategy.	MPD	<ul style="list-style-type: none"> <li>Continue as planned.</li> </ul>	●	●	●	●
S2.3: Support resources and opportunities that minimise waste and improve recycling.	CEO	<ul style="list-style-type: none"> <li>Continue implementation of Regional Waste Minimisation Plan.</li> </ul>	●	●	●	●
S2.4: Introduce targeted initiatives to reduce our carbon footprint.	MPD	<ul style="list-style-type: none"> <li>Continue to investigate options to reduce the Shire’s carbon footprint.</li> </ul>			●	
S2.5: Support conservation protection covenants and Policies.	MPD	<ul style="list-style-type: none"> <li>Continue review of Policies to ensure they remain relevant to invite natural environment outcomes.</li> </ul>	●	●	●	●

### 9.3.1 Goal – Natural Environment Key Performance Indicators (KPIs)

The following KPIs have been identified to monitor progress against the Goals

**Goal Area - Efficiency and Effectiveness Indicator**

- Achievements in line with Environmental Management Strategy and other guiding documents.

**Goal Area monitoring and accountability KPIs**

- Waste Management – Waste Generated vs Waste Recycled.
- Organisation Energy Consumption in kWh.
- Annual Reporting on achievement vs targeted activities on Shire controlled reserves.

## 9.4 Goal – Built Environment “Protecting where we live”

**Strategic Outcome – “Our community can live, work and play through planned development and maintenance”.**

### Objective 1 – “Ensure safe and sustainable transport options”

Council Adopted Strategies to achieve Objective	RO	Shires response to make it happen	2019	2020	2021	2022
S1.1: Apply metrics to local road upgrades and maintenance to ensure best practice value expenditure.	MWS	<ul style="list-style-type: none"> <li>Integrate metrics and service standards to capital and maintenance planning.</li> </ul>	●	●	●	●
S1.2: Continue to invest in local road infrastructure	MWS MCS MWS	<ul style="list-style-type: none"> <li>Continue implement Capital and Maintenance Plans as per LTFP.</li> <li>Monitor the financial sustainability ratios (Health Score Asset Metrics).</li> <li>Update Road Preservation Plan</li> </ul>	● ● ●	● ● ●	● ● ●	● ● ●
S1.3: Continue advocacy for investment in State road systems.	CEO	<ul style="list-style-type: none"> <li>Advocate and lobby as required.</li> </ul>	●	●	●	●
S1.4: Improve footpaths and streetscapes.	MWS MWS MWS	<ul style="list-style-type: none"> <li>Develop Streetscape Plan.</li> <li>Update Shared Path Plan.</li> <li>Develop walk and mountain bike trails.</li> </ul>	●	●	●	●
S1.5: Advocate for improved public transport options for residents.	CEO	<ul style="list-style-type: none"> <li>Continue advocacy as required</li> </ul>	●	●	●	●

### Objective 2 – “Ensure our built environment meets community needs”

S2.1: Encourage diverse housing and development options.	MPD	<ul style="list-style-type: none"> <li>Complete the Shire Local Planning Scheme No 5 and relevant Policies.</li> </ul>		●		
S2.1: Upgrade local infrastructure to cater for seniors.	CEO MWS	<ul style="list-style-type: none"> <li>Advocate for improvements to Pedestrian Railway crossings in Toodyay.</li> <li>Implement infrastructure requirements in the ‘Age Friendly’ Plan.</li> </ul>	● ●	● ●	● ●	● ●
S2.3: Ensure appropriate facilities to engage and retain young people.	MCD MCD	<ul style="list-style-type: none"> <li>Collaborate with the Community Resource Centre in respect to youth engagement.</li> <li>Continue to advocate for age appropriate facilities for young people.</li> </ul>	● ●	● ●	● ●	● ●
S2.4 Reinforce our heritage vision in local planning scheme review.	MPD	<ul style="list-style-type: none"> <li>Implement the Heritage Strategy and integrate with the review of the Shire Local Planning Scheme No 5 and relevant Policies.</li> </ul>			●	●
S2.5: Enhance and maintain our parks, gardens and public greens.	MWS	<ul style="list-style-type: none"> <li>Create and implement Maintenance Plans for specific spaces.</li> </ul>		●	●	●

### 9.4 Goal – Built Environment “Protecting where we live”

**Strategic Outcome – “Our community can live, work and play through planned development and maintenance”.**

#### Objective 3 – “Improve processes to support the built environment”

Council Adopted Strategies to achieve Objective	RO	Shires response to make it happen	2019	2020	2021	2022
S3.1: Adjust regulatory processes to be more enabling and accessible.	MPD	<ul style="list-style-type: none"> <li>Upgrade and build disability access to identified public toilets and public buildings as specified in the Disability Access and Inclusion Plan (DAIP).</li> </ul>		●	●	●
S3.2: Implement asset rationalisation and consolidation.	CEO	<ul style="list-style-type: none"> <li>Continue with the rationalisation of Council built assets.</li> </ul>	●	●		

### 9.4.1 Goal – Built Environment Key Performance Indicators (KPIs)

The following KPIs have been identified to monitor progress against the Goals

<b>Goal Area - Efficiency and Effectiveness Indicator</b>	<p>As per Asset Management Plan:</p> <ul style="list-style-type: none"> <li>Infrastructure Asset Rating.</li> <li>Building Asset Rating.</li> <li>Plant and Equipment Asset Rating.</li> </ul>
<b>Goal Area monitoring and accountability KPIs</b>	<ul style="list-style-type: none"> <li>Asset Consumption Ratio.</li> <li>Asset Sustainability Ratio</li> <li>Asset Renewal Funding Ratio.</li> <li>Roads Budget vs Actual.</li> <li>Buildings Budget vs Actual.</li> <li>Building Applications turnaround time (Certified and uncertified).</li> <li>Planning Applications turnaround time.</li> <li>Customer Satisfaction Index with Public Places.</li> </ul>

**9.5 Goal – Governance “Responsible and responsive civic leadership”**

**Strategic Outcome – “A Council that engages with the community and provides good governance on behalf of the community”**

**Objective 1 – “Provide accountable and transparent leadership for the community”**

Council Adopted Strategies to achieve Objective	RO	Shires response to make it happen	2019	2020	2021	2022
S1.1: Use Strategic Community Plan as a blueprint for Council policy development and decisions.	CEO	<ul style="list-style-type: none"> <li>Adopt and implement the Corporate Business Plan.</li> <li>Implement and review informing strategies.</li> </ul>	● ●	● ●	● ●	● ●
S1.2: Complete the development of a new Local Planning Scheme No. 5 and related Policies.	MPD	<ul style="list-style-type: none"> <li>Complete the Shire Local Planning Scheme No 5 and relevant Policies.</li> </ul>		●		
S1.3: Provide clear and engaged leadership on behalf of the community.	CEO CEO	<ul style="list-style-type: none"> <li>Finalise the Community Engagement Strategy.</li> <li>Ongoing monitoring and update of the Risk Register.</li> </ul>	● ●	●	●	●
S1.4 Increase communication on advocacy undertaken for services and initiatives that benefit.	CEO	<ul style="list-style-type: none"> <li>Continue to lobby Government agencies to support the Shire.</li> </ul>	●	●	●	●

**Objective 2 – “Consistently improve our governance practices”**

S2.1: Build a positive culture of engagement between the Shire and its community.	CEO	<ul style="list-style-type: none"> <li>Implement the Community Engagement Strategy.</li> </ul>		●	●	●
S2.2: Improve internal and external communication to maximise transparency.	CEO CEO	<ul style="list-style-type: none"> <li>Continue organisational team briefings for staff.</li> <li>Complete Communication Plan.</li> </ul>	●	● ●	●	●
S2.3: Ensure appropriate induction and skills for all elected members.	CEO CEO CEO	<ul style="list-style-type: none"> <li>Review and improve Councillor induction program with facilitation and legal practitioners input.</li> <li>Review Councillor Information Bulletin for adequacy and appropriate content.</li> <li>Participate in the Australian Institute of Company Directors Best Practice Review.</li> </ul>	● ●	●	●	● ●

### 9.5 Goal – Governance “Responsible and responsive civic leadership”

Strategic Outcome – “A Council that engages with the community and provides good governance on behalf of the community”

#### Objective 3 – “Ensure rigorous organisational system”

Council Adopted Strategies to achieve Objective	RO	Shires response to make it happen	2019	2020	2021	2022
S3.1: Maintain long term financial (LTFP) and resourcing plans.	MCS	<ul style="list-style-type: none"> <li>Continue to test assumptions and update the current LTFP.</li> <li>Continue to review and update Asset Management Plans and other informing strategies.</li> </ul>	●	●	●	●
S3.2: Operate to best practice management in all areas.	CEO	<ul style="list-style-type: none"> <li>Implement and monitor the HR Operational Plan to ensure a well resourced, skilled and effective workforce.</li> </ul>	●			
	CEO	<ul style="list-style-type: none"> <li>Continue routine Policy and procedures review.</li> </ul>	●	●	●	●
	CEO	<ul style="list-style-type: none"> <li>Continue to review and update governance practices via the shire’s compliance calendar.</li> </ul>	●	●	●	●
S3.3: Ongoing review of customer service and satisfaction.	CEO	<ul style="list-style-type: none"> <li>Undertake a regular Customer Satisfaction and Wellbeing survey against Shire products and service offerings on a periodic basis to set targets and actions.</li> </ul>	●	●	●	●
S3.4: Embed innovation in information and communication technologies.	CEO	<ul style="list-style-type: none"> <li>Continue implementation of ICT upgrades and review document Information management.</li> </ul>	●	●	●	●
	CEO	<ul style="list-style-type: none"> <li>Review dedicated Councillor Extranet system.</li> </ul>		●		
	MCS	<ul style="list-style-type: none"> <li>Develop and Implement the ICT Strategy.</li> </ul>	●	●	●	●

### 9.5.1 Goal – Governance Key Performance Indicators (KPIs)

The following KPIs have been identified to monitor progress against the Goals

Goal Area - Efficiency and Effectiveness Indicator	<ul style="list-style-type: none"> <li>MyCouncil Financial Health Score (FHS).</li> <li>Results of Compliance Audit Return/s.</li> <li>Unqualified Financial Audit Reports.</li> <li>Councillor self-assessment through AICD Index.</li> </ul>
Goal Area monitoring and accountability KPIs	<ul style="list-style-type: none"> <li>Financial Sustainability Ratios</li> <li>Positive Net Promoter Scores</li> <li>Culture and Employee experience (HR Metrics)</li> </ul>



## Section 10 – Revenue by Program

	2018/19	2019/20	2020/21	2021/22	2022/23
	Budget	Budget	Budget	Budget	Budget
	\$	\$	\$	\$	\$
<b>Revenue</b>					
Governance	59,500	60,809	62,147	63,514	64,911
General purpose funding	7,437,013	8,231,795	8,430,841	8,634,894	8,843,939
Law, order, public safety	373,358	381,044	389,427	397,994	406,750
Health	64,500	65,919	67,369	68,851	70,366
Housing	10,500	10,731	10,967	11,208	11,455
Community amenities	720,900	736,760	752,969	769,534	786,464
Recreation and culture	125,000	127,024	129,093	231,207	133,367
Transport	175,128	175,128	178,981	182,918	186,943
Economic services	197,000	201,334	205,763	210,290	214,917
Other property and services	115,500	118,041	120,638	123,292	126,004
<b>Total</b>	<b>9,278,399</b>	<b>10,108,584</b>	<b>10,348,194</b>	<b>10,693,703</b>	<b>10,845,115</b>

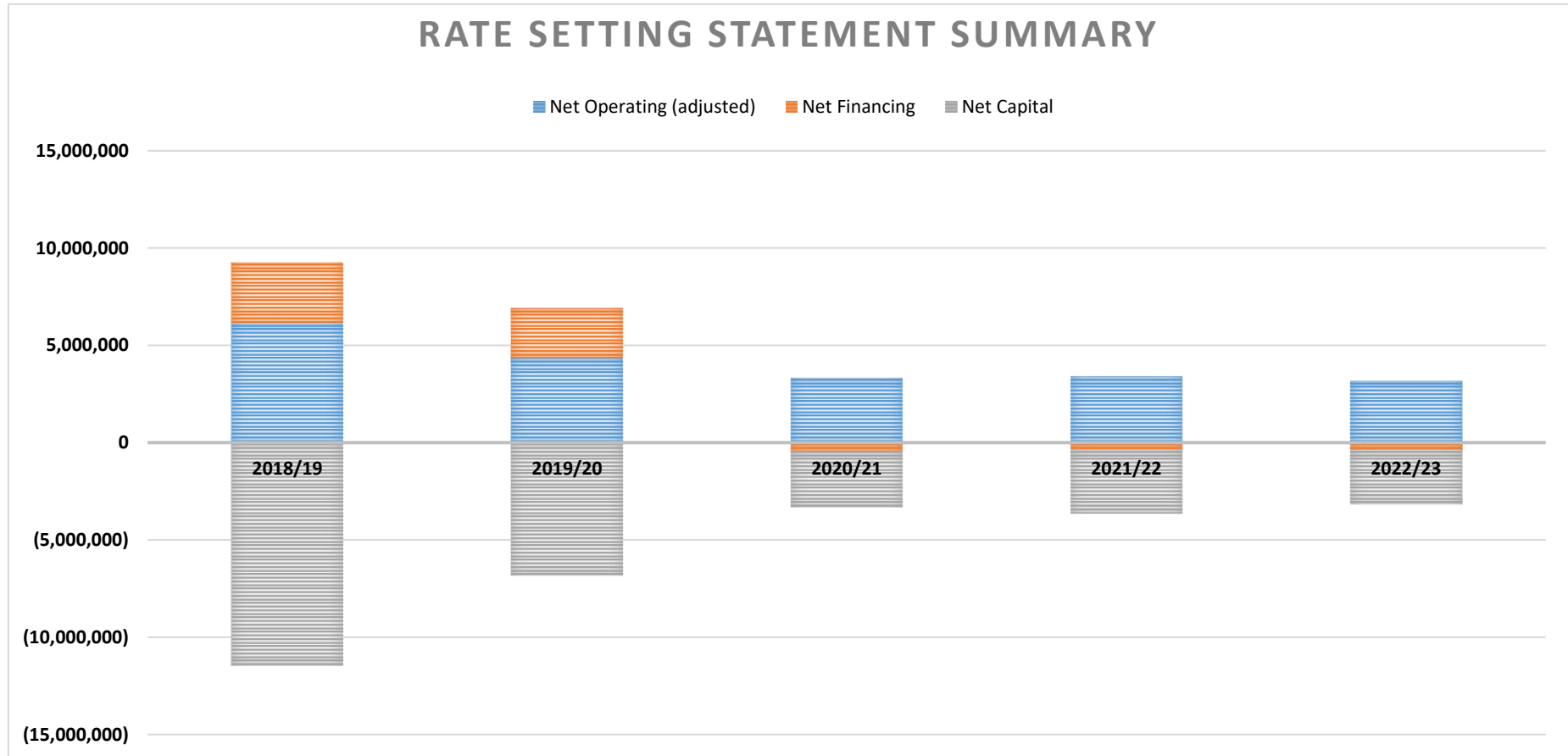
## Section 11 – Expenditure by Program

	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
<b>EXPENSES EXCLUDING FINANCE COSTS</b>	\$	\$	\$	\$	\$
Governance	(813,077)	(863,131)	(856,339)	(868,500)	(863,048)
General purpose funding	(440,623)	(333,675)	(339,916)	(329,342)	(336,128)
Law, order, public safety	(1,239,420)	(1,144,678)	(1,165,077)	(1,175,435)	(1,196,774)
Health	(295,939)	(289,340)	(294,650)	(296,533)	(302,135)
Education and welfare	(64,034)	(63,876)	(65,210)	(64,674)	(66,097)
Housing	(39,307)	(46,160)	(46,470)	(46,787)	(47,112)
Community amenities	(1,300,252)	(1,296,849)	(1,324,800)	(1,341,850)	(1,370,819)
Recreation and culture	(1,465,415)	(1,667,573)	(1,784,885)	(1,883,897)	(1,916,456)
Transport	(4,481,610)	(4,174,562)	(4,355,522)	(4,373,891)	(4,462,256)
Economic services	(1,183,766)	(1,156,906)	(1,180,782)	(1,187,393)	(1,211,906)
Other property and services	(323,411)	(378,094)	(386,145)	(385,213)	(393,785)
<b>Total</b>	<b>(11,646,854)</b>	<b>(11,414,844)</b>	<b>(11,799,795)</b>	<b>(11,953,514)</b>	<b>(12,166,516)</b>
<b>FINANCE COSTS</b>					
Recreation and culture	(136,422)	(175,855)	(221,059)	(208,937)	(196,989)
Transport	(34,040)	(31,701)	(29,040)	(26,509)	(24,654)
Economic services	(3,603)	(2,362)	(1,043)	0	0
Other property and services	(3,973)	(1,054)	(876)	0	0
<b>Total</b>	<b>(178,038)</b>	<b>(210,972)</b>	<b>(252,018)</b>	<b>(235,446)</b>	<b>(221,642)</b>
<b>OPERATING ACTIVITIES</b>					
(profit) on asset disposal	(101,685)	(1,760)	0	(33,141)	(115,058)
Loss on asset disposal	194,752	0	47,137	0	0
Depreciation on assets	3,706,700	3,584,114	3,666,836	3,628,898	3,646,677
<b>Grand Total</b>	<b>(8,025,125)</b>	<b>(8,043,462)</b>	<b>(8,337,840)</b>	<b>(8,593,203)</b>	<b>(8,856,540)</b>

## Section 12 – Capital, Asset Improvement and Major Projects

	2018/19	2019/20	2020/21	2021/22	2022/23
	Budget	Budget	Budget	Budget	Budget
	\$	\$	\$	\$	\$
Governance	58,000	75,500	25,500	251,500	20,500
Law, Order, Public Safety	773,308	48,180	385,911	409,841	32,880
Health	0	21,000	6,000	8,000	30,000
Education & Welfare Services	20,000	0	0	0	0
Housing	0	19,000	39,000	14,000	44,000
Community Amenities	48,000	0	0	0	112,000
Recreation And Culture	9,133,021	4,401,987	176,000	290,500	178,500
Transport	2,803,026	2,601,599	2,582,983	2,637,989	2,795,654
Economic Services	22,900	8,000	10,000	0	10,000
Other Property And Services	700,000	73,500	70,000	80,000	80,000
Finance & Borrowing	301,176	336,609	342,730	288,328	301,576
<b>Total</b>	<b>13,859,431</b>	<b>7,585,375</b>	<b>3,638,124</b>	<b>3,980,158</b>	<b>3,605,110</b>

# Section 13 – Rates Setting Statement Summary



## Section 14 – Resourcing and Informing Plans

Social



- Disability Access and Inclusion Plan.
- Youth Strategy.
- Integrated Age Friendly Community Plan.
- Local Emergency Management Arrangements.

Economic



- Economic Development Plan.
- Visitor Centre Business Plan.
- Tourism Strategy.
- Local Planning Scheme No. 5 and Local Planning Strategy.

Natural Environment



- Environmental Management Plan.
- Recreation Precinct Management Plan.
- Strategic Waste Minimisation Plan.
- Strategic Bushfire Plan.
- Local Planning Scheme No. 5.
- Local Planning Strategy.
- Local Biodiversity Strategy.
- Reserve Management Plan.

Built Environment



- Asset Management Plans for land and buildings, infrastructure, ICT and plant and equipment.
- Heritage Master Plan, Strategy and Municipal Inventory.
- Local Planning Strategy and Local Planning Scheme No. 5.
- Shared Path Plan.
- Bridge Maintenance Plan and Road Preservation Plan.

Governance



- Strategic Community Plan.
- Council Administration Procedures and Policies.
- Workforce Plan.
- Long Term Financial Plan (LTFP).
- Risk Management Plan.
- Community Engagement Strategy.
- Communications Framework.