2012-2022

Corporate Business Plan

Shire of Woodanilling

In 2022 the Shire of Woodanilling will be a Shire that is energetic and progressive with a strong connection to its community and environment. It will be a Shire that embraces its independence and encourages the sustainable development of the natural environment through ways that value the cultural heritage and sense of place provided by living in Woodanilling.

Version 2 - Adopted 12 August 2013

Shire of
WOODANILLING

CONTENTS

Version Control

Version	Summary of Changes	Adoption Date
Version 1	Original document	16th April 2013
Version 2	• Separation of Corporate Business Plan and Strategic Community Plan into two separate documents • Inclusion of cost estimates for projects • Inclusion of additional explanatory text in accordance with feedback from the Department of Local Government • Projects identified in the 2013 to 2016 period inclusive	12th August 2013

Background

What is the Corporate Business Plan

The Corporate Business Plan 2012-2022 is the Shire of Woodanilling's service and project delivery program aligned with achievement of the priorities set in the Shires 'Strategic Community Plan' (SCP).

The purpose of the Corporate Business Plan (CBP) to identify the projects and activities required to be achieved as well as capital resourcing and completion timeframes.

The CBP does this by analysis and integration of:
- Council's consideration and prioritisation of SCP goals to most effectively and efficiently achieve the community's short, medium and long term aspirations.
- Existing operational plans, priorities and external factors impacting on resourcing.
- Elements of services and business area plans required to achieve the objectives.

The document is a rolling plan, reprioritised each year to identify projects to be completed within the coming four years. As some projects are implemented over a number of years, where those projects commence in a given plans four year period, they are included.

Legislative Requirements

In 2011, the Department of Local Government introduced its Integrated Planning and Reporting Framework to guide and standardise strategic and corporate planning across the Western Australian local government industry.

All local governments are required, by legislation, to formalise their planning for the future by developing a Corporate Business Plan and Strategic Community Plan. These requirements are detailed in section 5.56 of the Local Government Act 1995.

Under the Local Government (Administration) Regulations 1996, a Corporate Business Plan is required to:
(a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
(b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
(c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

The Shires Corporate Business Plan 2012–2022 aims to fulfil these requirements for the short, medium and long term benefit of residents, visitors and our regional partners.

Building the Corporate Business Plan

The process through which the Corporate Business Plan was developed incorporated:

- Review of all priorities identified within the Strategic Community plan (which was developed with significant community input)
- Identifying and prioritising projects, timeframes and resources required to achieve the outcomes of the Strategic Community Plan.
- Review and specific Operations Planning to ensure the plan can be achieved and engage the resources required. This includes:
  - Asset Management
  - Financial Management
  - Workforce Management

The plan was developed by the Shires CEO and executive, in consultation with Council and staff and with the assistance specialised external resources.

Consideration of Shire Resources and Capability to Implement Projects

As part of sound planning principles and to meet regulatory requirements the Shire must consider current and projected available resources when developing the Strategic Community Plan and Activating Corporate Business Plan.

The order of magnitude and reasonableness of achievement of all proposed goals within the SCB were assessed during its development. Goals were only included if it was reasonably foreseeable that they could be achieved. In many cases 'aspirational goals' were set however in doing they were still of a magnitude that could be achieved in the event reasonably foreseeable resources such as grant funding could be secured.

The Long Term Financial Management Pan (LTFP) is a modelling tool to project financial commitments over the next ten years as a means of ensuring financial sustainability. The LTFP is also interlinked with the Forward Capital Works Plan (FCWP) which detail required/ intended long term capital works to achieve given service standards. The FCWP is built on Asset Management principles, considers the whole of life cost of a project and details a prioritised list of works which can be sustainably afforded by the local government in the longer term.

Development of the Long Term Financial Plan involved assessment and net balance of:

- Projected income from rates
- Projected income from operational grants
- Staffing, materials and other resource expenditure required to maintain current operations (business as usual)
- Expenditure required for asset renewal and maintenance
- Proposed projects (capital expenditure and operational expenditure)
- Potential capital funding
- Potential new/ associated income streams and the net profit or loss

Development of the plan involved detailed scenario and contingency planning to achieve a reasonable and realistic forecast and the optimum planned mix of service delivery and future development.

Funding for each project contained within the Corporate Business Plan was assessed as part of development of the LTFP, especially with relation to resource availability. All projects within the Corporate Business Plan are included in the Long Term Financial Plan.

As part of the assessment process for potential CBP projects prioritisation was undertaken to maximise delivery of outcomes within the available resources. The prioritisation took into account:

- The relative merits and level of benefit of each proposed project;
- Identification of funding streams that are adequate and sustainable;
- Ensuring allocated resources are directed toward the purpose they were originally intended for;
- Considering value for money; and
- That each project did not compromise existing service delivery or projects unless a deliberate reprioritisation was undertaken.

Please see the Long Term Financial Plan and Forward Capital Works Plan for further information.

Implementing and Monitoring the Corporate Business Plan

The CBP is a strategic document which identifies the projects to be achieved in the coming four years to achieve prioritised Strategic Community Plan outcomes, goals and performance indicators. Based on consideration of council and community feedback, where projects commence in a given four year period they are also included.

Implementation of the CBP is considered formally by the CEO, Senior Management and Council:

- In conjunction with review and setting of rolling plans such as the long term financial plan and asset management plan
- When developing the annual operational budget
- When developing annual operational project plans

The Shire of Woodanilling has 15 staff members and the Senior Management team consists of the CEO, Works Manager and Manager, Wagin/ Woodanilling Landcare Zone. Other staff members include a Senior Finance Officer, Projects Officer, Executive Support Officer, Environmental Health Officer, Building Surveyor and an outside works team.

Like many other similarly sized Shires the CEO is responsible for project management oversight of all projects with appropriate delegation of tasks to staff members to complete sub-tasks. Given this all projects within this plan are the responsibility of the Shires CEO who will:

- Consider resource and other factors to schedule project start and finish times
- Determine the best resources to use for each project (this can include internal staff, consultants and contractors)
- Initiate projects as required and monitor the completion of each stage
- Delegate to staff to complete sections of projects as required
- Supervise staff, consultants and contractors engaged in project work
- Finalise and evaluate projects

Operational achievement of the plans goals are considered by the CEO and Senior staff as prioritised projects are implemented. Council are also briefed on achievement of projects by the CEO as required on a regular basis.

Adoption, Consultation and Review of the Plan

The CBP was first adopted in April 2013 by an 'absolute majority' vote of Council, as required by regulation.

The plan is reviewed annually to analyse achievement of Key Performance indicators and confirm prioritisation or reprioritise projects on the basis of considering:

- Projects completed and their impact on achievement of KPI's
- Internal issues and performance
- Analysis of external issues impacting in the near future
- Resources currently available including likely ability to sources grant funding for projects

In regional communities like Woodanilling, the most appropriate form of consultation can vary depending on the scope of the issues and the timing of the consultation. For example public meetings are generally not scheduled during the local crop harvest as a large section of the population are unable to attend.

When reviews are undertaken the form of community consultation (and in some cases timing of the review) is tailored to meet the needs of the community. Factors taken into account include the proposed content and impact of the review and the most relevant method of consultation for each circumstance. Consultation can include public meetings, focus groups, community survey and direct consultation of their constituents by Councillors whose core role is to represent the community.

Each time the plan is to be adopted following review, a minimum of 14 days public notice is given prior to council considering adoption of changes (at a formal meeting of Council). This notice is in the form of prominent notification in the announcements section of the Shires website. Copies of the proposed new plan containing the amendments are made available from Councils administration centre. Also available are copies of the council meeting 'agenda item' detailing the proposed changes.

The plan includes a 'version control' section which details the changes made in each review as well as the adoption date. The version number and adoption date are included on the front cover of each plan.

Woodanilling's Vision

In 2022 the Shire of Woodanilling will be a Shire that is energetic and progressive with a strong connection to its community and environment. It will be a Shire that embraces its independence and encourages the sustainable development of the natural environment through ways that value the cultural heritage and sense of place provided by living in Woodanilling.

Woodanilling's Values

In dealing with individuals, landowners, the community and organisations the Council will:

- Be fair;

- Be honest, open and accountable;

- Respect the views and rights of individuals and groups;

- Be receptive as everyone in the community counts;

- Will recognise the increased awareness that a small community brings.

- Will provide an atmosphere of energy, excitement, optimism and positiveness.

- Will facilitate group discussion and help to overcome stumbling blocks and conflict

Woodanilling's History

The Shire of Woodanilling is situated on the south-western edge of the Wheatbelt region in the Central Great Southern region of Western Australia. It covers an area of approximately 111,769 hectares and is located almost half way between Perth and Albany. It is linked by the Great Southern Railway line which was an important transport route for the early colony.

At first the area was an outpost for York settlers wishing to expand their influence and later by other pastoralists, sandalwood harvesters, and farmers. Now the land is utilised for crop production, as well as sheep and cattle production.

The Shire is within the boundaries of the Blackwood River Catchment. Within the Shire the catchment gives rise to a number of lakes and many seasonal water courses. Prior to the 1940s these lakes were relatively fresh and supported a diverse variety of vegetation and animal life but with extensive clearing of native vegetation to allow for agricultural development, these lakes are now saline. With the removal of naturally occurring vegetation, the hydrology of the region has changed dramatically. Ground water is rising through the subsoil to the surface, transporting salts contained within the soil profile with it. Increasing salinity within soils and water bodies is now a major problem throughout the Wheatbelt.

Following settlement in 1827 exploration of the "interior" was soon initiated. The Woodanilling District was first explored by Europeans in 1830/31, when Captain Thomas Bannister led the first overland expedition from Perth to King George III Sound. Governor James Stirling, accompanied by Surveyor General John Septimus Roe visited the areas Bannister had explored in 1835. Governor Stirling revisited the area with Alfred Hillman in 1837. Further exploration of the area was undertaken in 1843 by Henry Landor and Henry Maxwell Lefroy while searching for a large inland sea said to exist south-east of York. The lake they found, with the help of Aboriginal guides, is approximately 40 kilometres north-east of Woodanilling and was called Dambeling by the Aborigines. This was later changed to Dumbleyung by early European settlers (Woodanilling Community Profile).

The pastoral industry spread rapidly in the early years and the frontier reached Woodanilling between 1840 and 1880. The construction of the Perth/Albany Road in the early 1850s brought the fine grazing lands in this region to the attention of many pastoralists, who took up leases while retaining their permanent properties at places like York. One of the first to graze sheep in the area was Elijah Quartermaine around 1850/51. Another pioneer to take up the early leases was Edward Hammersley who took up 10,000 acres in 1852. The Woodanilling area was also a rich source of sandalwood and for many early settlers it was a valuable source of income while they were establishing their homesteads (Woodanilling Community Profile). Wheat farming commenced in the Woodanilling area in the 1890s.

In 1884 a contract was signed to construct a railway line from Beverley to Albany. The line was completed in 1889 and Woodanilling was selected as a station on the rail route. In 1892 Woodanilling was gazetted as a town site and developed into a service centre for the surrounding farms.

The population of the Shire of Woodanilling remained reasonably stable between 1981 (420), 1991 (434), 1995 (395), 1996 (354), 2001 (382), 2006 (418), and 2010 (464).

Woodanilling - The Place Now

Woodanilling is one of the small rural communities who are going against the trend by continuing to have a growing population. Woodanilling has many natural assets and Hidden Treasures", delivering a unique and affordable lifestyle for its community and located approximately 2 ½ hours from Perth, Bunbury or Albany, Woodanilling is expected to double in population by the year 2022.

What Will Woodanilling Look Like In 2022?

By 2022, approximately 600 people will call the Shire of Woodanilling home. With a commitment to the Woodanilling Strategic Community Plan, Council will be working closely with the community to identify their needs, delivering regular community forums to encourage dialogue and enhance the operations of local community groups.

With a changing and possibly ageing population, Woodanilling will deliver a diverse range of housing and land options. Regional planning opportunities will have been identified, and the Shire of Woodanilling will have established strong partnerships with relevant stakeholders. Focus on our village atmosphere, and rural living will have evolved by 2022, with a vibrant town centre and streetscape in place, and strong support for our farming community.

By 2022, Woodanilling's assets and infrastructure will have been managed to cater for a growing community. The evolution of the Woodanilling Recreation Precinct will take pride of place within a vibrant and diverse sporting community. Road networks will be addressed according to the changing needs of transport users to ensure our roads are safe for all classes of users.

With a focus on economic development, Shire staff will formulate an innovative strategy document for Woodanilling's town centre# and opportunities will be investigated for the promotion of the Shire. Additional land# for industrial and commercial investment will have been identified, and Woodanilling will make the most of the National Broadband Network.#

Woodanilling's excellent range of parks and gardens will be maintained in a good state for all users and new areas for both active and passive recreation development will have been identified and implemented. Community pride in our facilities will continue to be encouraged and support and recognition of and for volunteers will take precedence to ensure burn-out does not occur.

Council will strive for continuing improvement in customer service for its clients by way of engaging with its community to ensure needs are being met to the best of our ability.

Council's close association with Landcare will continue and support of Landcare projects will remain a high priority. Land use planning will be addressed to support environmentally sustainable management into the future.

Although the year 2022 will see a bigger Woodanilling, the Shire will have managed the population change carefully, and the area's natural assets considered with every decision. Having moved into the year 2022 with a philosophy of environmental responsibility, the Woodanilling community will cherish natural resources to the benefit of the locality.

 # - Note significant work has already commenced on these items in the form of the Town Centre Enhancement Plan, staged land release in conjunction with Landcorp, and the roll-out of the National Broadband Network (due for completion in Woodanilling in 2013).

Our Themes & Objectives

These are the areas that have been considered a priority for Council, and programs will be evolved from these:

Social
Community Facilities & Community Well Being

- To provide facilities and amenities that meet the communities needs and expectations within Council's ability to fund from rates and external sources
- To ensure access to high quality facilities and services that the community is proud to use and promote.
- To deliver a quality of life to our residents that is based upon sound environmentally sustainable principles and is socially productive & growing.

Environment

- To protect and enhance the key natural and cultural assets of the Shire.

Civic Leadership
Law and Order, Customer Service & Governance

- To attract and retain quality Councillors and Staff.
- To have Councillors who are trained and qualified in their roles and responsibilities
- Within the scope and ability of the Council, provide a safe and crime free community.
- To be responsive to the expectations of our clients and users in the area of customer service
- To promote excellence in customer service.

Economic
Roads & Transport

- To maintain a quality road transport network which is safe and accessible to all users.

Theme 1: Social – Community Facilities

High quality facilities and services that the community is proud to use and promote.

Key Challenges
- To provide facilities that meet the community's needs and expectations within Council's ability to fund from rates and external sources.

Performance Indicators
- We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators. Strategic performance indicators to be monitored include achievement of each CBP planned project on time and on budget.

Community Facilities Performance Indicators
- Results of a Community Survey, conducted within 3 years and then every four years for the life of the Community Strategic Plan, measuring community satisfaction and perceptions regarding efforts to improve the services and facilities provided by Council.

PRIORITY PERFORMANCE INDICATORS

KPI 1:

Establishment of a vibrant and well used "Men's Shed" by the end of 2014

KPI 2:

Set and achieve targets to reduce reliance on scheme water for sporting and recreation facilities

KPI 3:

Implementation of the Town Centre Enhancement Plan by 2014 to improve the appearance of the town centre and the town in general

Goal	Strategy	Action/ Project	Estimate*	Type	Year
CF.1 Implementation of adopted Town Centre Enhancement Plan recommendations	• Review existing Woodanilling Town Centre Enhancement Plan & adopt priorities	• Implement Plan	$20,000	Capital	2013-2014
CF.2 Secure water supply to ensure self-sufficiency for town oval, parks & public areas (non-potable water)	• Review various Water Plans (see informing strategies list) • Maximise stormwater catchment in town	• Develop catchment plan • Update plan as necessary • Implement catchment plan	$ 35,000 $ 2,500 per year (to be determined subject to plan outcomes)	Operating Operating and Capital	2014-2015
CF.3 Ongoing support for regional facilities that meet the needs of the local community	• Identify regional facilities • Be aware of and receptive to requests for support	• Undertake advocacy and development activities to develop proposals and attract funding as required (e.g. needs assessment, cost benefit and funding applications	$ 14,000 per year	Operating	2014-2015

Goal	Strategy	Action/ Project	Estimate*	Type	Year
CF.4 Develop a Youth Bike Area within 5 years – suitable for motorbikes	• Verify need • Entertain youth • Develop project in conjunction with proposed off road vehicles area (LO.5)	• Identify suitable site (inc. survey) • Conduct joint feasibility study for CF.4 and LO.5** and develop project and management plans (including investigation of operational issues including safety, access and insurance etc.) • Source funding (prepare applications) • Implement bike area component of project (bike area construction, signage ad contribution towards ablutions and fencing)	$ 3,000 $ 10,000 (bike area component) $ 7,500 (bike area component) $ 50,000 ***Assumes site selected does not require environmental impact assessment (excluded)*	Capital	2016-2018
CF.5 Integrated waste management including implementation of adopted Landfill Environmental Management Plan recommendations	• Comply with State Zero Waste Strategy • Review Woodanilling Landfill Environmental Management Plan (WLEMP) • Keep options open for participation in regional refuse site options	• Implement priority recommendations from WLEMP (Installing tip shop, recycling centre and fencing)	$ 55,000 $ 16,500 per year	Capital Operating	2013-14
CF.6 Sponsorship Program for Local Sporting Heroes– Jan 2013 inaugural Sports Star of the Year Award	• Establish a reserve account	• Create eligibility guidelines • Establish selection committee • Advertise and accept ongoing applications • Annual awards presentation	$ 5,000 $ 200 per year	Operating	2014-2015

Goal	Strategy	Action/ Project	Estimate*	Type	Year
CF.7 Men's Shed – secure building, form Group & on-going support	• Establish need & requirements for project • Purchase property • Ongoing support to Group	• Prepare heritage study and business plan (including sourcing of venue) • Source funding (prepare applications) • Fit out building • Implement business plan (ongoing operation)	$ 25,000 $ 8,000 $ 25,000 $ 3,000 per year	Capital Operating	2013-2014
CF.8 Queerearrup Lake development to secure water in lake for recreational use	• Secure water supply for lake	• Advocacy support for Queerearrup Lake Group • Delivery projects relevant to securing supply	$ 500 per year *(to be determined subject to scope)*	Operating Capital and Operating	2016-2017
CF.9 Complete oval lighting within 5 years to Australian Standards for training.	• Conduct lighting design, secure funding and implement the project	• Conduct design and source funding (prepare applications) • Construct lights if required • Acquit grants	$ 6,500 $ 160,000 $ 1,000	Capital	2013-2017
CF.10 Community Housing – development of social and affordable housing, including housing for the well aged.	• Retain seniors in town • Review existing Aged Housing Regional Plan (4WDL)	• Develop business plan and source funding • Design and build 4 units suitable for well-aged (inc project management) • Source funding for additional units	$ 25,000 $1,200,000 $ 10,000	Capital	2013-2017

Goal	Strategy	Action/ Project	Estimate*	Type	Year
CF. 11 Implement bike/walking path network to connect the town to Whispering Winds and Caravan Park	• Determine need • Identify suitable routes	• Needs assessment and concept design • Source funding (grant applications) • Detailed design and construct paths in accordance with successful funding timelines	$ 8,000 $ 6,000 $140,000	Capital	2014-2019
CF.12 Develop and implement upgrade plan for Woodanilling Cemetery that is sensitive to denominational and indigenous groups	• Establish Project Team • Develop Plan	• Develop and adopt Plan and set priorities • Implement Plan in accordance with adopted priorities	$ 8,000 $120,000	Capital and Operating	2013-2016
CF.13 Continue the development of the Woodanilling Recreation Precinct to ensure all recreation needs are met	• Review existing Woodanilling Local Recreation Plan • Implement projects in accordance with priority	• Community consultation and review and update of plan • Develop projects and source funding as required • Implement projects	$ 15,000 $ 20,000 (allowance per year for project development + funding) *(to be determined subject to scope)*	Capital and Operating	2015-2020

Theme 1: Social – Community Well-Being

A quality of life to our residents that is based upon sound environmentally sustainable principles and is socially productive and growing.

Key Challenges
- Maintaining continued population growth in the community.
- How to improve and sustain our quality of life through reducing the social problems that are faced on a day to day basis.

Performance Indicators
- We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators. Strategic performance indicators to be monitored include achievement of each CBP planned project on time and on budget.

Community Well-Being Performance Indicators
- Results of a Community Survey, conducted within 3 years and then every four years for the life of the Community Strategic Plan, measuring community satisfaction and perceptions regarding efforts to improve community well-being and community connectedness.

PRIORITY PERFORMANCE INDICATORS

KPI 1:

Implement a fire awareness program by 2014 to increased community awareness of fire related issues

KPI 2:

Set achievable targets and improved health indicators for the town over the next 5 years

KPI 3:

Set achievable targets and increase participation rates – sport, arts and culture over the next 5 years

Goal	Strategy	Action/ Project	Estimate*	Type	Year
CW.1 Develop Community Initiative Programs to ensure active community participation and volunteering	• Identify need • Identify what others do • Utilise Dept for Communities "Vital Volunteering" strategy	• Needs assessment and program establishment (Community survey and visit other communities to seek information) • Implement ongoing initiatives	$ 4,500 (to be determined subject to identified needs).	Operating	2013-2014
CW.2 Establishment of a Community Well Being Fund to provide financial support for events that directly benefit the well-being of the local community.	• Secure budget allocation • Investigate partnership opportunities	• Identify suitable partners and engage partnership program (develop funding criteria, grant information and application forms) • Implement program annually	$ 4,500 $ 10,000 per year	Operating	2014-2015
CW.3 Expand Fire Awareness (see also Law & Order – Fire Management Plan)	• Promote fire awareness in the community	• Utilise CESM to support programs and assisting in sourcing funding for programs • Fire awareness educational/ promotional program • Brigade support program	$ 2,000 $ 2,000 $ 1,000 per year	Operating	2013-2018
CW.4 Co-ordinated Community Calendar that is owned and used by the community	• Reactivate 4WD community calendar • Run community calendar for local events (incl sporting) • Community calendar in Wongi • Ensure community is aware & have input to their community calendar	• Development, design, print and distribute calendar (year 1) • Amend, print and distribute each year	$ 4,500 $ 3,500 per year	Operating	2013-2015
CW.5 Australia Day Breakfast – to ensure continued patronage by community	• Promote Australia Day Breakfast to wider community • Identify activities that will enhance community involvement • Involve Australia Day Council • VIP program	• Engage co-ordinator, source funding (eg Thank a Volunteer), deliver event	$ 2,500 per year	Operating	2013-2018

Goal	Strategy	Action/ Project	Estimate*	Type	Year
CW.6 Encourage Community Training: • Business • Life • Social by acting as a conduit for the community and training providers.	• Identify training opportunities/ needs	• Liaise with appropriate training providers and coordinate and implement five one day short courses per year	$ 14,500 per year	Operating	2015-2016
CW.7 Good Health Access: • HACC • Dr/Nurse Practitioner • Seminars • Age Friendly Plan • Programs & Services (Age in Place)	• Advocate on behalf of community for provision of services	• CEO to conduct advocacy on behalf of the community	$ 500 per year	Operating	2014-2019
CW.8 First Aid Post to be established subject to support from service providers.	• Identify need & feasibility of project	• Develop needs assessment and cost benefit study If needed – • secure appropriate property and refurbish • Work with service providers to establish and deliver service	$ 8,500 $120,000 $20,00 per year	Operating Capital Operating	2016-2020
CW.9 Encourage the establishment of new businesses by providing a link to available resources, incentives and possible physical structures.	• Identify need • Identify what others do	• Community survey, visit other communities for survey of potential similar provision and provide links on council website • Implementation of options determined in the survey	$ 500 (subject to scope)	Operating	2014-2019
CW.10 Ensure significant heritage buildings and places under Council's care and/or ownership are preserved	• Identify buildings of significant heritage value • Prepare Heritage Management Plan(s)	• Set policy for annual transfer to/from Fund • Develop, adopt and implement Plan(s)	$ 500 $ 25,000	Capital and Operating	2013-2018

Goal	Strategy	Action/ Project	Estimate*	Type	Year
and where possible restored.	• Establish funding options (eg Reserve Fund) • Review existing Woodanilling Heritage Interpretation Plan	• Review Woodanilling Heritage Interpretation Plan • Implementation	$ 22,000 (subject to final content of plans)		
CW.11 Develop Community Pride programs that are reflected by the high standard of maintenance and development of private properties within the town.	• Identify need • Identify what others do	• Needs assessment and program establishment (Community survey and visit other communities to seek information) • Implement ongoing initiatives	$ 500 (subject to options determined in the above survey)	Operating	2013-2014
CW.12 Encourage programs, activities and/or facilities that promote tourism to assist with the sustainability of local businesses	• Review existing Woodanilling Tourism Plan • Ongoing participation in Hidden Treasures Group of Councils	• Review existing Woodanilling tourism Plan (including identification of funding sources for initiatives) • Prepare and submit funding applications • Support Hidden Treasures, including annual contribution	$ 12,000 $ 3,000 $ 5,000	Operating	2015-2016

Theme 2: Environment

To protect and enhance the key natural assets of the Shire

Key Challenges

- Challenges of historically damaged environment – if degradation to the environment goes unchecked it will become a significant economic issue for the shire.

Performance Indicators

- We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators. Strategic performance indicators to be monitored include achievement of each CBP planned project on time and on budget.

Environment Performance Indicators

- Results of a Community Survey, conducted within 3 years and then every four years for the life of the Community Strategic Plan, measuring community satisfaction and perceptions regarding efforts to improve community well-being and community connectedness.

PRIORITY PERFORMANCE INDICATORS

KPI 1:

Implement a measurement, monitoring and action program from 2014 to 2019 to reduce the use of or more sustainably use water in the Shire

KPI 2:

Implement a sustained promotional campaign from 2014 to 2019 to raise awareness and improve water quality in rivers, creeks and lakes

Goal	Strategy	Action/ Project	Estimate*	Type	Year
EN.1 Restore and protect natural environment and landscape	• Plan work program to reduce weeds in natural areas	• Roadside weed control • Weed control in reserves • Revegetate roadsides to reduce weed burden	$ 10,000 per year $ 12,000 per year $ 20,000	Operating	2013-2018
EN.2 Protect landscapes and remnant bushland	• Preserve and enhance roadside vegetation	• Undertake roadside conservation survey and develop plan future revegetation works on roadside areas to enhance ecological value and natural aesthetics • Implement plan	Completed (dependant on plan outcomes)	Operating	2013-2014
EN.3 Protect/restore flora and fauna	• Domestic animal management program	• Investigate development of local law for domestic cat control • Implement local law for cat control • Implement awareness program in relation to changes in feral animal movements i.e. wild pigs.	$ 5,000 See LO.3 $ 2,500	Operating	2013-2018
EN.4 Protect built environment and resources by reducing water and non-water threats	• Education on proper water management • Change to appropriate landscaping for climate and land • Maximise collection and use of rainwater • Waste Minimisation and disposal	• Monitor total water use on public land • Investigate other sources of water, maximising recycling opportunities and reducing water use.	$ 1,000 $ 12,000	Operating Capital and Operating	2014-2019
EN.5 Protect and sustainably use natural resources	• Surface water management on valley floors to reduce inundation • Surface drainage to remove ponded water and enable free flow in waterways	• Review effectiveness of townsite water management plan • Prepare drainage plan for road network	$ 5,000 (total cost dependant on options selected)	Operating	2014-2019

Goal	Strategy	Action/ Project	Estimate*	Type	Year
EN.6 Increase capacity of community to implement NRM and Improve NRM information	• Education on clearing controls and guidelines • Resource sharing NRM to maximise service to the community	• Develop local clearing policies and develop and distribute educational information to include environmentally sensitive and community high priority areas • Ongoing support to WWLZ	$ 5,500 $ 30,500 per year	Operating	2013-2016

Theme 3: Civic Leadership – Law & Order

To provide a safe and crime free community

Key Challenges
- How to have an impact on safety and crime within Council's scope and ability
- Will the implementation of the State Government's Supertowns program will have an impact on safety and crime in Woodanilling?

Performance Indicators
- We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators. Strategic performance indicators to be monitored include achievement of each CBP planned project on time and on budget.

Law & Order Performance Indicators
- Results of a Community Survey, conducted within 3 years and then every four years for the life of the Community Strategic Plan, measuring community satisfaction with Council's ability to influence safety and crime.

PRIORITY PERFORMANCE INDICATORS

KPI 1:

Research and set realistic targets then implement projects to improve crime rate statistics over the next 2-5 years.

KPI 2:

Implement community safety projects to increase community safety and perception of safety measured by a reduction in rates of complaints regarding safety and crime

KPI 3:

Implement programs to improve local law compliance measured by reducing infringements or warnings issued by 20% over the next 5 years

Goal	Strategy	Action/ Project	Estimate*	Type	Year
LO.1 Implement adopted recommendations from Woodanilling Crime Prevention Plan.	• Appoint project manager and if necessary Project Team to implement Plan • Review Plan on a regular basis	• Liaise with law enforcement agencies for support and to ensure compliance and provide feedback to community • Secure funding for identified needs • Implement projects	$ 500 $ 4,000 (total cost dependant on projects selected)	Operating	2013-2015
LO.2 Implementation of Fire Management Plan adopted recommendations including but not limited to: ☐ Policies ☐ Committee ☐ Consideration of Town Brigade	• Support Bush Fire Advisory Committee and local Brigades • Annual review of Woodanilling Townsite Fire Management Plan	• Utilise CESM to support programs • Support for brigades • Support education programs • Source funding for programs • Implement recommendations from Townsite Fire Management Plan	(FESA) (FESA) $ 500 per year $ 4,000 $ 5,000 per year	Operating	2013-2018
LO.3 Animal Control – resource sharing for dog, cat and other animal control and Ranger services	• Appoint Ranger	• Identify legal responsibility for provision of ranger services, need and scope of services. Investigate option of sharing ranger with neighbouring local governments • Recruit Ranger (part-time) • Implement part-time ranger service and fund annual cost inc salary, vehicle, employee and other service costs	$ 4,500 $ 2,500 $ 10,000 (set-up)	Operating	2015-2016
LO.4 Local Laws: Dividing Fences Dogs Collaboration with 4WD VROC	• Identify need and prepare and implement local laws	• Review drafts prepared in 2004 & 2007, select local laws and prepare • Adopt local laws (including advertising)	$ 15,000 $ 1,500	Operating	2016-2019

Goal	Strategy	Action/ Project	Estimate*	Type	Year
LO.5 Off road recreation area (see also CF.4 above)	• Verify need • Entertain youth	• Identify suitable site (inc. survey) • Conduct joint feasibility study for CF.4 and LO.5** and develop project and management plans (including investigation of operational issues including safety, access and insurance etc.) [required to achieve funding] • Source funding (prepare applications) • Implement 4WD/ Buggy component of project (construction, signage ad contribution towards ablutions and fencing)	$ 6,000 $ 12,000 (4WD/ Buggy area component) $ 8,500 (4WD/ Buggy area component) $ 100,000 **Assumes site selected does not require environmental impact assessment (excluded)*	Capital	2014-2016
LO.6 Local Emergency Management to ensure preparedness for local emergencies	• Review Local Emergency Management Arrangements	• Continue involvement with Shires of Katanning and Kent for local emergency management and utilise CESM to develop joint and local strategies	$ 2,500	Operating	2013-2018

Theme 3: Civic Leadership – Customer Service

To promote excellence in Customer Service

Key Challenges

- Council and community to work collaboratively to meet future challenges – we cannot work alone.
- To meet the balance of meeting Customer Service expectations within affordability limits.

Performance Indicators

- We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators. Strategic performance indicators to be monitored include achievement of each CBP planned project on time and on budget.

Customer Service Performance Indicators

- Results of a Community Survey, conducted within 3 years and then every four years for the life of the Community Strategic Plan, measuring community satisfaction with customer service provided by the Council and staff.

PRIORITY PERFORMANCE INDICATORS

KPI 1:

Conduct an initial qualitative and quantitative customer service survey then set and monitor targets for improvement each year over 3 years

KPI 2:

Develop adopt and implement an IT plan to improve access to modern technology for staff and community

Goal	Strategy	Action/ Project	Estimate*	Type	Year
CS.1 Ensure all staff are provided the opportunity to attend relevant training and personal development opportunities	• Establish and implement training plan linked to ensuring staff have the skills, knowledge and competency to achieve their required objectives • Review Workforce Plan on a regular basis • Implement recommendations from Workforce Plan	• Update HR Policy annually • Establish Training Plan and incorporate into HR Policy and annual staff performance reviews • CEO and staff to identify appropriate PD requirements then schedule training to suit. Include sourcing of regional PD opportunities and look into hosting where possible	$ 500 $ 4,500 (set-up) $ 4,500 per year	Operating	2013-2014
CS.2 Understanding and use of industry innovations to enable improvements in customer service for all areas of the Shire.	• Engage speciality consultants to advise Shire of new industry innovations	• Engage specialty consultants to identify customer service innovations • Implement innovations that have direct benefit to Shire and Community	$ 4,500 (dependant on identified scope)	Operating	2014-2015
CS.3 Ensure quality decision making by Council is supported by good policies, procedures and legislation	• Regular review of policies and existing related plans including use of benchmarking via 4WD VROC	• Update Policy Manual annually • Utilise 4WD VROC as primary benchmark targets • Implement 4WD VROC Common Compliance Systems recommendations	$ 5,000 $ 1,500 $ 14,500	Operating	2013-2018
CS.4 Embracing the Use of new technology to deliver services	• Develop, adopt and implement IT Plan • Engage speciality consultants to advise Shire of new industry innovations	• Develop and Adopt IT Plan • Implement IT Plan • Implement strategies for reducing paper usage by year 3 • Utilise social networking sites that benefit Shire & Community	$ 6,500 (dependant on projects selected) $ 6,500 (initial cost then nil net cost) $ 500 per year	Operating/ Capital	2013-2015

Goal	Strategy	Action/ Project	Estimate*	Type	Year
CS.5 Ensure adequate staffing resources are provided to meet statutory requirement and customer expectations	• Regular review of staff workload • Use of casual and flexible hours to attract quality and experienced staff • Use of Traineeships where possible	• Undertake a workload analysis and review by CEO and Managers accordingly • Establish flexible working policy and guidelines	$ 4,500 $ 3,500	Operating	2013-2018
CS.6 Enhance the image of the Shire and establish a relationship with the public to reflect credibility on the organisation.	• Develop communication strategy • Identify key community members to assist with communication	• Develop adopt and implement Communication Strategy and • Identify and liaise with key community members	$ 6,500 $ 250	Operating	2013-2014
CS.7 Ensure that at all times the Council staff are performing at the highest achievable standard in the execution of their duties.	• Set KPIs and regularly hold performance reviews with staff to keep them motivated, their skills current, and to ensure position descriptions are an accurate reflection of what they are doing. • Mentoring of staff	• Review and amend position descriptions as necessary in conjunction with staff • Provision of internal and external mentoring – use LGMA or similar	$ 1,500 per year $ 2,500 per year	Operating	2013-2018

Theme 3: Civic Leadership – Governance

To attract and retain quality Councillors and Staff

Key Challenges
- Council and community to work collaboratively to meet future challenges – we cannot work alone (see also Customer Service).
- As the community ages how do we attract those who no longer wish to continue to lead community initiatives.

Performance Indicators
- We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators. Strategic performance indicators to be monitored include achievement of each CBP planned project on time and on budget.

Governance Performance Indicators
- Results of a Community Survey, conducted within 3 years and then every four years for the life of the Community Strategic Plan, measuring community satisfaction with the leadership within the Council

PRIORITY PERFORMANCE INDICATORS

KPI 1:
Implement a short and long term financial plan to monitor contained targets to improve financial sustainability

KPI 2:
Implement programs to improve community consultation and decision making

KPI 3:
100% compliance with statutory obligations

Goal	Strategy	Action/ Project	Estimate*	Type	Year
GO.1 Implementation of Standing Orders Local Law (SOLL)	• Prepare and adopt Standing Orders Local Law.	• Source 4WD VROC Councils SOLL's and check for applicability to Woodanilling • Using WALGA Model Local Laws prepare draft SOLL • Test SOLL in Council situation to ensure validity and ease of use and make amendments accordingly	$ 250 $ 4,500 $ 500	Operating	2014-2016
GO.2 Preparation of Land Use Strategies for town and rural areas	• Identify existing and forecast future land uses within the Shire	• Utilise RDL Supertowns project to assist with identification processes and: ☐ Identify areas for future development of commercial and industrial land ☐ Identify areas for future development of residential and local rural land use	$ 16,000	Operating	2015-2020
GO.3 Councillor for a Day program – support innovative ideas to encourage community participation in Council elections.	• Engage sitting Councillors to participate in the program	• Issue one invitation every 2nd month allowing each Councillor to nominate one person each calendar year • Implement training sessions that allow community to participate	$ 1,000	Operating	2013-2015
GO.4 Financial Management Plan – implementation and regular reporting on long term plan.	• See Integrated Planning & Reporting Advisory Standard				2013-2014

Goal	Strategy	Action/ Project	Estimate*	Type	Year
GO.5 Workforce Plan *(completed Dec 2012)*	• Ensure minimum basic standard is achieved in the preparation of the Plan • Identify the current workforce profile and organisational structure; • Identify gaps between the current profile and the organisational requirements; • Identify organisational activities to foster and develop workforce	• Incorporate numbers, skills and knowledge, structure, workload and performance into plan. • Undertake surveys and interviews and set up focus group(s) if necessary. • Provide feedback to employees • Incorporate into plan recruitment and retention policies • Prepare budget for inclusion in the Corporate Business Plan and Long Term Financial Plan.	Complete		2013-2015
GO.6 Preparation of relevant local laws as determined by community need.	• Identify need and develop required new local laws (other than those identified in Law and Order LO.4 section)	• Review drafts prepared in 2004 & 2007, select local laws and prepare • Adopt local laws (including advertising)	$ 18,000 $ 1,500	Operating	2014-2019
GO.7 Elected members training including consideration of Company Directors	• Establish policy for elected members training and decide if policy is voluntary or mandatory	• Develop and adopt policy and guidelines • Implement training program. Source regional training opportunities – look into hosting where possible • Establish a "buddy" system where senior sitting Councillors attend with newly elected Councillors to encourage attendance and to refresh skills	$ 3,500 $ 4,500 $ 500	Operating	2013-2014

Goal	Strategy	Action/ Project	Estimate*	Type	Year
GO.8 Councillor resourcing to ensure high level of compliance, ethics, skills & knowledge.	• Identify current Councillor profiles and special interests • Identify gaps between the current profiles and the organisational requirements; • Identify activities to foster and develop Councillor input	• Ensure equal opportunity to participate in committees and project teams • Investigate possibility of Councillor portfolios and provide resources and feedback • Ensure individual workload is within acceptable limits	n/a $ 500 n/a	Operating	2013-2015
GO.9 Asset Management Plan	• See Integrated Planning & Reporting Advisory Standard	• Develop Asset Management Plan • Implement projects as appropriate	Consultants appointed January 2013 $55,000 per year asset management projects	Operating	2013-2014
GO.10 Implementation of community consultation processes that link the Council and the community to ensure open and accountable government.	• See Integrated Planning & Reporting Advisory Standard			Operating	2013-2015
GO.11 Corporate Risk Management Plan	• Develop and Implement a Corporate Risk Management Plan	• Develop Integrated Corporate Risk Management Plan • Implement the plan	$15,000 $ 2,000 per year	Operating Operating	2013-2015

Theme 4: Economic – Roads & Transport

To maintain a quality road transport network which is safe and accessible to all users

Key Challenges
- Our economy, including our farming, may decline as a result of a deteriorating road transport network
- We, as a community, need to be more proactive and visible in obtaining the improvements that we are seeking from governments.

Performance Indicators
- We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators. Strategic performance indicators to be monitored include achievement of each CBP planned project on time and on budget.

Roads & Transport Performance Indicators
- Results of a Community Survey, conducted within 3 years and then every four years for the life of the Community Strategic Plan, measuring community satisfaction with Council's road network and its advocacy for new initiatives.

PRIORITY PERFORMANCE INDICATORS

KPI 1:

Develop and implement plans to improve the road network

KPI 2:

Use outcomes of plans to support funding applications to increased levels of investment by government in Woodanilling's road network

KPI 3:

Analyse current data, set realistic targets and implement and monitor programs to improve road toll/crash figures

Goal	Strategy	Action/ Project	Estimate*	Type	Year
RT.1 Develop 10 year plan for all Priority 1 roads as per the Road Asset Management Plan.	• Identify future trends for use of road Identify resources to prepare plan	• Prepare and adopt Plan • Implement plan in accordance with funding opportunities	$ 46,000 (dependant on plan outcomes)	Operating	2013-2018
RT.2 Rural intersection program:	• Revisit Black Spot application for Robinson Rd/GS Hwy • Identify "problem" intersections	• Source funding for program • Implement program in accordance with funding opportunities	$ 4,500 $ 50,000 per year council contribution	Operating and Capital	2013-2016
RT.3 Develop 10 year Drainage Plan, including culverts, floodways, bridges and open drains.	• Develop in conjunction with RT.1 above	• Prepare and adopt Plan • Implement plan in accordance with funding opportunities	$ 48,000 (dependant on plan outcomes)	Operating Capital	2014-2019
RT.4 Advocacy for Regional & State based transport systems	• Advocate for improved Regional and State based transport systems where these systems interconnect with those of the Shire which directly or indirectly impact residents	• Undertake advocacy as required	$ 500	Operating	2013-2018
RT.5 Review of Road Asset Management Plans, including road hierarchy.	• Identify future trends for use of roads	• Review trends annually and amend plan and hierarchy as required	$ 3,500	Operating	2013-2016
RT.6 Identify opportunities to increase plant utilisation	• Support and encourage staff to develop opportunities	• Set targets for plant utilisation within realistic parameters and monitor achievements	$ 500	Operating	2013-2018
RT.7 Review of Forward Capital Works Plan	• Annual review of Plan prior to Budget	• Ensure Plan correlates with other related Plans	$ 8,500	Operating	2013-2014

*Notes on Cost Estimate Preparation

Estimate figures are intended as a nominal, 'order of magnitude' cost. The selected figure is intended to serve as guide as one of the parameters for constraining the scope for each project however may vary depending on the final selected scope/ elements. Each project will be scoped and costs estimated in further detail prior to a final decision on implementation.

Figures are based on project management/ contract supervision by the CEO or an internal staff member and unless there is a specific position within the Shire responsible for the project/ service, allowances have been made for all other elements to be externally sourced in the event this is required. In practice the Shire will choose the best mix of internal and external resources in each circumstance and cost elements of the project to respective staffing and contract budgets accordingly.

Where a capital cost has been given this represents the total project cost. The Shires contribution will likely be less than this cost when external grant funding is sourced. However due to the nature of funding rounds (short to medium term changes in funding rounds, priorities, timing and amounts available coinciding with the priority areas of funding providers) the specific amount of external funding which will be able to be sourced for each project will vary. In practice Shires undertake forward planning for projects estimating a total ratio of internal to external funding and with the ability to funding particular projects and the mix of internal and external funding for each determined annually and reviewed when updated information on funding rounds becomes available.

Where an operational cost has been given this represents the cost 'net' of income as this figure is able to be reliably calculated based on business planning and comparison of similar facilities (benchmarking).

Other Plans and Informing Strategies

Informing Strategies

What are they?

- Informing Strategies, particularly asset management, long term financial planning and workforce planning, tell the local government how capable it is of delivering the services and assets required by the community, and

- Informing Strategies about specific issues, e.g. Community Safety Strategies and Disability Support Strategies, or Major Infrastructure/Works Strategies, also assist the local government to deliver the services, assets and projects required by the community.

What do they do?

- Informing Strategies allow a local government to set its priorities within its resourcing capacity and deliver short, medium and long term community priorities and aspirations, and

- Informing Strategies can inform other strategies, be informed by other components and be continually developed after other components are finalised.

- As Informing Strategies are generally managed separately to the Corporate Business Plan, local governments can explore options and pursue innovative solutions to resourcing issues.

Strategies with Major Interconnection

The Shire of Woodanilling Strategies which are interconnected with and have the most impact on this plan are the Asset Management Plan, Workforce Development Plan and Long term Financial Plan respectively.

Asset Management Plan

The Asset Management Plan details the short, medium and long term requirements to maintain, renew and develop new assets as part of providing for the needs and aspirations of the community. The Shires Asset Management Plan is a comprehensive, self-contained document. Many projects within the CBP involve either maximising use of existing assets, creation of a new asset or community service delivery utilising an existing asset. The difference between the two documents is that the Asset management plan contains provisions to manage all Council Assets where the Corporate business Plan contains a number of projects to achieve goals and some of these projects utilise or improve on council Assets.

The Asset Management Plan is informed by the Corporate Business Plan and is updated annually as the CBP is updated and as required as major projects are completed.

Workforce Development Plan

The Shires Workforce Development Plan:

- Identifies the number of employees and the types of employee skill sets required to meet the organisations goals, strategic objectives and delivery requirements into the future.

- Identifies the organisations strategies and actions for attracting, retaining and developing required employees.

Similar to the relationship with the Asset Management Plan, the CBP utilises skills of employees to achieve projects and contains projects which are referenced in the workforce development Plan. The Workforce Development Plan is updated annually as the CBP is updated and as required as major projects are completed.

Long Term Financial Management Plan

The Long Term Financial Management Pan (LTFP) is a modelling tool to project financial commitments over the next ten years as a means of ensuring financial sustainability.

Funding for each project contained within the CBP was assessed as part of development of the LTFP, especially with relation to resource availability. All projects within the Corporate Business Plan are included in the Long Term Financial Plan.

At the time of release of this CBP (Version 2) the Long Term Financial Plan was being updated. The next version of the Corporate Business Plan (Version 3) will include an additional column in the projects section with specific cross-reference to the relevant section/ reference in the Long Term Financial Plan.

Supporting/ Other Interrelated Strategies

The following section details strategies and resource plans that were reviewed during the development of this Corporate Business Plan and impact its development and achievement.

Great Southern Strategies and Resource Plans – Local and Regional

Name of Plan	In-house file ref	Author of Plan	Author Location
RDA Regional Plan 2010- 2020	To be launched on 15 April 2011	Regional Development Australia - Great Southern	Albany
Plan for the Future 2009-2014	4.1.39	Shire of Woodanilling	Woodanilling
5-Year Forward Capital Works Plan 2010-11 to 2014–15	3.2.1B	Shire of Woodanilling (with Haynes Norton)	Woodanilling
Woodanilling Heritage Interpretation Plan June 2007	11.3.1	Kulbardi Hill Consulting	Albany
Woodanilling Tourism Plan May 2007	13.1.9	WHAT Focus Group & Liz Jack Centre of Sustainable Tourism Denmark	Woodanilling
Great Southern Regional Water Plan (under construction)	13.5.4	Dept of Water and other stakeholders	Albany
Water Management Plan	13.5.4	Rural Towns Program	Woodanilling
Hidden Treasures Marketing Plan 2011-2015	13.1.9 Doc. 11063	Hidden Treasures tourism group	Woodanilling & 7 other shires
Heritage of Endeavour - Tourism drive trails of the Central Great Southern 2005	13.1.9 Hardcopy only	Great Southern Development Commission & Murdoch University students	Albany
Vital Volunteering 2011-2016	13.1.11	Dept for Communities	Perth
Disability Access & Inclusion Plan 2011 - 2016	7.1.5	Shire of Woodanilling with Disability Services Commission	Woodanilling
Community Safety & Crime Prevention Plan - Feb 2012	5.3.6	Shire of Woodanilling	Woodanilling
Fire Management Plan – Townsite of Woodanilling - Mar 2012	5.1.14	Thomson McRobert Edgeloe (Geoffrey Lush)	Woodanilling
Local Emergency Management Arrangements	5.3.5 Doc. 10733	Shires of Katanning, Woodanilling & Kent	Katg, Woody & Kent
Landfill Environmental Management Plan - Oct 2010	10.1.1 & 10.1.1W	Bowman & Associates Reviewed by IW Projects May 2012	Perth
Woodanilling Local Recreation Plan - Jun 2003	11.1.16	Lesley Solley & Associates for Department Sport & Recreation	Albany
Woodanilling Town Centre Enhancement Plan - February 2012	11.1.8	Lynne Farrow & Juliet Albany for GSDC.	Albany
Records Management Plan	4.2.18	Shire of Woodanilling	Woodanilling

Name of Plan	In-house file ref	Author of Plan	Author Location
Sept 2009			
Road Maintenance – Asset Management Plan – Updated Annually	12.1.1	Shire of Woodanilling	Woodanilling
10 Year Building Asset Management Plan – Updated Annually	2012/13 Budget	Shire of Woodanilling	Woodanilling
10 Year Plant Replacement Plan Updated Annually	2012/13 Budget	Shire of Woodanilling	Woodanilling
Aged Housing Regional Plan 4WD VROC 2011	8.1.5	Shire of Williams for 4WD	Williams
Wagin/Woodanilling Landcare NRM Action Plan	4.1.39A	Zone Committee	Wagin & Woodanilling
4WD(L) VROC Strategic Plan 2010/11 – 2013/14	4.1.33C	4WD(L)	Dumbleyung, Wagin, Williams, West Arthur, Woodanilling & Lake Grace
Woodanilling Workforce Plan Dec 2012	4.1.39A	Shire of Woodanilling	Woodanilling
Woodanilling Asset Management Plan (under construction)	4.1.39A	OPUS	Perth
Woodanilling ICT Plan (under construction)	4.1.39A	Strategic Teams	Perth
Woodanilling Long Term Financial Plan (under construction)	4.1.39A	CEO	Woodanilling

Risk Management

Corporate Business Planning involves decisions to implement a range of significant and often complex projects to service the needs of the community. These decisions are rarely risk free.

The Shire of Woodanilling has acknowledged that Risk Management is an integral part of its future organisational activities, practices and processes. The Shire is currently moving to develop its Risk Management Framework but does not currently have the required Framework in place.

A component of this framework will be a Risk Management Plan (Risk Plan). This Risk Plan is a statement of commitment to ensure that the interests of the community, its employees and contractors are protected by minimising loss arising from Council's activities and services.

Like most local authorities, the Shire doesn't have unlimited resources to manage its operations. Therefore the Shire must develop systems that ensure its resources are directed to the areas of most need and with the greatest benefit in order to ensure that resources are allocated wisely. Adverse consequences of poor management practices in relation to the Building network can range from insignificant to catastrophic.

In the absence of a formalised Risk Management Framework, the information in this section outlines the interim process for risk management to be followed during the implementation, delivery, monitoring and evaluation of projects within the Corporate Business Plan. The shire will also utilise this section as the basis for finalisation of its Risk Management Plan.

Current Risk Management Practices

The Shire is yet to address formal systematic management of risk and risk management initiatives are to be developed and introduced. Whilst it must be recognised that it is not possible to eliminate all risk from the Shire's operations, the Shire will identify and prioritise the major risks.

It can then determine an acceptable level of risk and then manage that risk accordingly. Such an approach is consistent with the thrust of the Risk Management Standard AS/NZS ISO 31000:2009.

Traditionally, local governments have viewed risk management from a very narrow perspective with the emphasis on 'incident management' (fires, building evacuations, etc), personnel issues (occupational health and safety, injury management, etc) or insurances to mitigate the impact of law suits. Other matters such as 'business risks', 'regulatory risk' and 'environmental risk' have been accorded a lesser priority despite there being a far greater likelihood of the occurrence of such events than say a fire or bomb threat in a facility.

Timely identification and proactive management of business risk is essential to the success of an organisation and is no less relevant in local government than in any other sector. The key to effective risk management lies in having in place mechanisms to allow for the identification and responsible management of those risks. The risk management process applied should be similar to the Risk Management Standard - a more detailed discussion of the steps in the process is contained in the standard.

Risk Principles and Process

Risk assessment must be one of the key drivers important to managing the Building network. Ideally, the greater the risk of a detrimental occurrence, the greater proportion of resources that will be directed to addressing that issue. Implementation of risk management will also help reduce the incidence of knock-on effects and therefore spread the Shire's limited resources further.
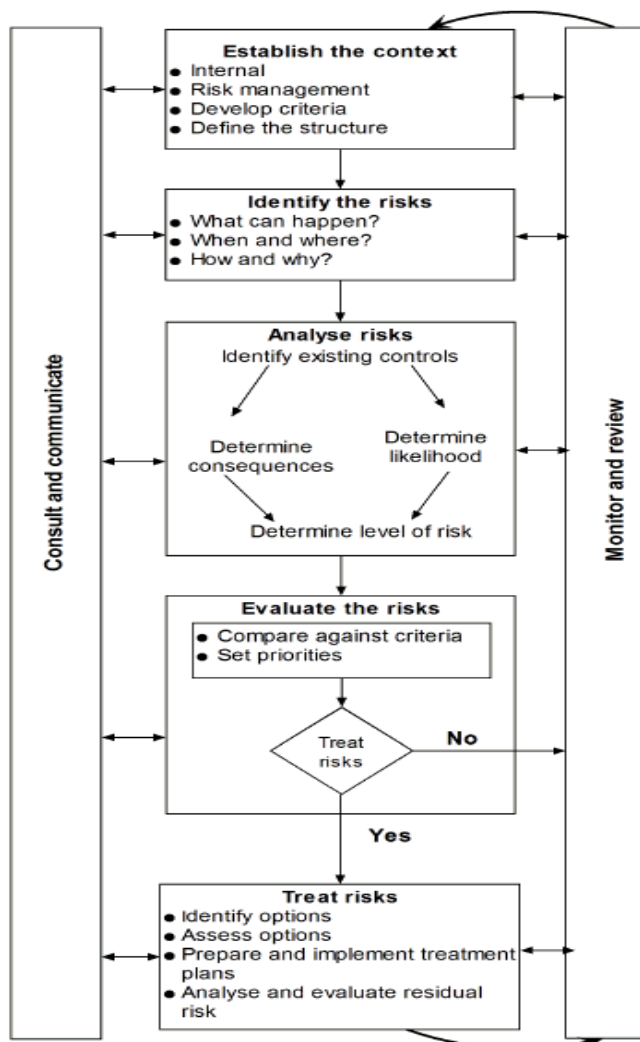
Risk Management Framework

An example could be ensuring that a building roof is repaired at the appropriate time, as to do so too soon will divert resources from other (drainage, parks, road) assets that need attention. Repairing the damaged roof too late may mean other components of the asset network start to deteriorate (internal plaster, carpet, wiring in buildings) and need more costly work done to rectify the situation.

Importantly, the community consultation that forms part of the asset management planning process will help set the framework to determine what issues are important to the community and what are less important. Physical factors associated with risk such as the potential for asset failure leading to cost, inconvenience, property damage and even risk to life in the case of catastrophic failure will also be considered.

GO.11 within this plan identifies the shires plan to formalised risk management plan to ensure a structured organisational approach to identifying risks or potential risks, with a view to implementing suitable treatments to responsibly control risks or exposure to risks.

It is intended that the process outlined within the Australian Standard AS/NZS ISO 31000:2009 is to be utilised in order for Council to achieve the risk management objective, as detailed above.

The major elements of the risk process are:

- Risk context – establishes the criteria to assess risk;
- Risk identification – identifies the risk Council may identify and helps explain the impacts of the risks on the business;
- Risk analysis/evaluation – establishes a risk rating for all assets or asset groups, and identifies the assets that constitute the greatest business risk;
- Risk treatment – identifies which actions are available to reduce risk to an acceptable level, and identifies the most cost effective treatment option; and
- Monitor and review – the ongoing process to ensure risk levels remain at an acceptable level.

It is intended that the Shire develop a "top-down" process with the development of a policy and strategy that identifies corporate commitment to risk management.

Risk Management Framework

Within the Risk Management Plan, the Shire needs to develop an organisational wide approach to risk management. The Plan usually consists of a Risk Management Framework, a Risk Management Committee responsible for monitoring the ongoing progression and implementation of the agreed program, Schedule of Identified Priority Risk Exposures, a Risk Register and is to be supported by an Action Plan.

This framework is designed to ensure that:

- All significant operational and organisational risks are understood and identified;
- The highest risks are identified and addressed;
- Risk reduction treatments are implemented which best meet business needs; and
- Responsibilities for implementing, evaluating and managing risks are allocated to specific staff and reporting regimes adopted

Risk Assessment

The Risk Management Plan needs to consider a diverse range of potential risks faced by the Shire, all of which may have some impact on the Shire's asset portfolio in some way, including:

- Financial Risk (lack of funding or fraudulent application of funds);
- Policy Risk (inadequate policy formulation);
- Legislative Risk (failure to comply with relevant legislative requirements);
- Regulatory Change (dynamic nature of the legislative environment);
- Physical Risk (damage to or loss of Shire assets including building infrastructure);
- Insurance Risk (failure to hold adequate and appropriate insurances);
- Environmental Risk (risk of damage to the Shire's natural environment);
- Planning Risk (inappropriate or indefensible Planning decisions);
- Personnel Risk (injury risk to employees, contractors or visitors);
- Business Interruption (inability to continue to deliver expected services);
- Technology Risk (loss of corporate knowledge and systems failure);
- Events Risk (risks associated with holding events);
- Public Liability (risk of litigation for public liability matters);
- Professional Risk (litigation risk arising from the action/statements of professional officers / members); and
- Infrastructure Risk (risk of major infrastructure failing due to insufficient maintenance).

There are five generic steps to be undertaken in Risk Management and they are as follows:

- Step 1 - Risk Context - Risk Criteria and Consequence of Risk;
- Step 2 - Risk Identification;
- Step 3 - Risk Analysis;
- Step 4 - Risk Evaluation; and
- Step 5 - Risk Treatment.

Acknowledging that the Shire has yet to formalise this requirement, typical steps are quoted below for future consideration by the Shire.

Step 1: Context – Risk Criteria and Consequences of Risk

Across most Local Government Councils within Western Australia, several "key" risk criteria have been identified as being relevant to the management of asset networks.

Criteria	Criteria Name	Criteria Definition
C1.	Personal Injury	Refers to injurious effect upon a person as a consequence of a risk event occurring - ranging from minor (requiring no first aid treatment) through to loss of life at its most extreme.
C2.	Financial Loss	Relates to an adverse monetary impact on the Shire as a consequence of a risk event occurring. A grading is assigned to different levels of potential loss relative to the significance of the impact on the Shire's ongoing operations and its ability to deliver expected services.
C3.	Environmental Damage	Includes any detrimental impact upon the natural environment within the Shire. This includes pollutant spillages and leakages, failure to maintain or enhance the natural environment within the Shire or its connections with its natural or municipal neighbours.
C4.	Legislative Breach	Refers to failure to comply with statutory obligations in the manner in which the Shire, its officers and Elected Members conduct its business and make its decisions and determinations. This embraces the full gamut of legal, ethical and social obligations and responsibilities across all service areas and decision making bodies within the collective organisation.
C5.	Business Interruption	Incorporates the impact of events which impinge upon the Shire's capacity to deliver expected services to the community. These interruptions can range from minor inconvenience requiring an alternative method of service delivery being employed through to forced loss of ability to provide multiple services to all or some of the community. Knowledge loss, technological failure and property damage will also contribute to this outcome.
C6.	Damage to Reputation	Deals with adverse impact upon the professional reputation and integrity of the Shire and its representatives whether those persons be appointed or elected to represent the Shire. The outcome can range from a letter of complaint through to a sustained and co-ordinated representation against the Shire and or sustained adverse comment in the media.

Risk Criteria Table

The establishment of risk management criteria is one of the most important steps in the risk management process as it sets the framework for consistent risk decision-making. The above criteria are able to be used to determine the "consequence" of the risk in the "Risk Consequence Ratings Table".

Step 2: Risk Identification

To establish organisational buy-in prior to the first Committee meeting, a list of unique identified risks should be developed to advise of potential consequences of each risk, in conjunction with the nominated Risk Coordinator. This identification will assist the Shire in determining existing controls and provide comment as to their effectiveness (i.e. Effective or Ineffective).

It was not expected that all risks to the Shire would be identified as part of this process, but is considered that it would provide the Committee with a catalogue of risks from which to structure a viable and 'user friendly' framework for Risk Management, now and in the future.

The initial framework for identifying risks should highlight the need to address risks other than those relating to incidents of emergency or disaster. This is specifically emphasised to ensure that the focus of the Committee is to be based more on strategic issues with an organisational impact such as knowledge risk, business risk, planning risks, environmental risks, technological risks, etc.

The Shire currently has in place a detailed Emergency and Disaster Plan, which is conveyed to all staff at the point of induction. Ongoing training and 'mock' drills are required to be conducted on a periodic basis to ensure awareness of the Shire's Emergency procedures. The Emergency and Disaster Plans exist as discrete processes outside the Shire's Risk Management processes and are subject to ongoing review.

Risk Reviews are currently required to be undertaken by all Departmental work groups. Once compiled by the responsible Managers, the Departmental Risk Reviews are to be consolidated into a single document. The Committee is to review each of the suggested risk exposures and determine which risks were relevant to the task. Duplications are to be identified and consolidated into more generic groupings. Accordingly, this dimension is to be quarantined from other risks in the process.

Consistently recurring themes of 'Risk Event Outcomes' are to be established and it is considered that these could be utilised as an easy means of grouping, as part of the Analysis and Evaluation process. The 'Risk Event Outcomes' generically identified within Local Government are:

- Business Interruption
- Personal Injury
- Reputation
- Social Loss
- Property Damage

- Fatality
- Financial Loss
- Knowledge Loss
- Legislative Risk

Step 3: Risk Analysis

After a draft list of Identified Risks has been established, the Committee is required to develop a structure by which each identified risk could be assessed, based on the consequences (impact) to the organisation 'should' an incident occur and the 'likelihood' of that incident occurring.

The criteria chosen needs to be relevant to the organisation, cover a variety of key issues, be easily measurable and easily comparable to each other. The wording of the criteria also has to be sufficient to allow all levels of the organisation to relate to each of these aspects.

The Committee is required to draft a set of criteria based on the model identified in the Risk Management Standard. The established criteria indicated below focuses on six (indicative) event outcomes which may potentially be experienced across the Organisation, these being Personal Injury, Financial Loss, Environmental Impact, Legislative Breach, Business Interruption and Reputation.

Further consideration must be given to the likelihood of these events occurring within the Shire's working environment.

The final stage of this process is to develop a matrix with which to determine the level of each risk occurring. The level of risk is calculated by cross-referencing the most relevant consequence and likelihood of a risk and assessing whether a risk exposure is Extreme, High, Medium or Low. The Committee is to consider if the Risk Matrix shown in the Standard requires customisation to reflect the needs of the Sire in assessing risks, as demonstrated below:

Risk No.	Risk Name	Risk Definition
R1.	Asset Identification	This is the risk associated with failing to identify all building assets under the care control and management of the Shire.
R2.	Financial Management	This is the risk associated with failing to accurately identify the financial resources required to manage the building network.
R3.	Achievement	This is the risk associated with failure to achieve the objectives of the long term financial Plan and annual Plan aimed at managing the building network.
R4.	Loss of Service	This is the risk associated with loss of service to the community through the failure of any link in the building network.
R5.	Legislative Compliance	This is the risk associated with failure to meet minimum standards of legislative compliance in relation to provision of building infrastructure.
R6.	Grant Qualification	This is the risk associated with failure to be in position to make best use of available State and Federal Government grants associated with the provision and maintenance of building infrastructure.
R7.	Design and Construct Criteria	This is the risk associated with a failure to design and/or construct any Building (or component) to meet the required level of service objectives for that building infrastructure.

Risk Identification Table

Step 4: Risk Evaluation

The risk analysis considers both the likelihood and consequence of events and asset risks. The probability that a risk could occur can be considered using the "Risk Likelihood Ratings Table" below:

Code	Likelihood of Occurrence	Current Probability of Condition Based Occurrence	Equivalent Statistical Probability
A	Almost Certain	Within 1 year	0.9
B	Likely	Within 2 years	0.7
C	Moderate	Within 3 - 10 years	0.2
D	Unlikely	Within 10 - 20 years	0.05
E	Rare	> 20 years	0.02

Risk Code Table 1

	C1 Direct Repair Costs	C2 Environmental Impact	C3 Safety and Health	C4 Public Standing	C5 Property Damage	C6 Third Party Service Provision	C7 Loss of Service
1. Insignificant	<$5,000	Small reversible environmental harm, permitted by development approval.	No safety or health impact. Injury managed by first aid.	No media attention of damage to reputation.	<$5,000	<20 Customer hours. Very localised. Little disruptive effect.	<20 Customer hours. Very localised. Little disruptive effect.
2. Minor	$5,000 To $20,000	Localised, non-persistent flooding which dissipates or disperses. Localised damage.	Minor safety or health impact on small number of people. Injury dealt with by Doctor, no hospitalisation.	Minimal media attention but minor damage to image in the eyes of a small group of people. May be some local coverage but not front page.	$5,000 To $20,000	20 – 500 customer hours. Inconvenience to a small group of residents.	20 – 500 customer hours. Inconvenience to a small group of residents.
3. Moderate	$20,000 To $50,000	Serious damage or flooding. Loss of assets.	Serious safety or health impact on small number of people. Injuries require hospitalisation. Minor impact on large number of people.	Negative local media coverage. Community concerned about Council performance.	$20,000 To $50,000	500 to 20,000 customer hours. Small disruption to a wider group.	500 to 20,000 customer hours. Small disruption to a wider group.
4. Major	$50,000 To $100,000	Damage to or loss of a regionally or nationally important asset. Large scale local loss of assets.	Extensive injuries or significant health or safety impacts, single fatality.	Negative national media coverage. Major decrease in community support. Loss of key staff.	$50,000 To $100,000	20,000 to 50,000 customer hours. Significant effect on large group. Political involvement.	20,000 to 50,000 customer hours. Significant effect on large group. Political involvement.
5. Catastrophic	> $100,000	Loss of a nationally significant asset.	Widespread safety or health impacts, multiple fatalities.	Negative international media coverage, loss of community support. External enquiry. Appointment of Commissioner.	>$100,000	More than 50,000 customer hours. Significant effect to community at large. Community alienation.	More than 50,000 customer hours. Significant effect to community at large. Community alienation.

Risk Code Table 2

The results of considering the probability and consequence of the risk provide a risk rating of 'low' (green), 'moderate' (yellow), 'high' (light blue), or 'extreme' (red), as a result occurring, are shown in the table below:

LIKELIHOOD	CONSEQUENCES				
	1	2	3	4	5
	Insignificant	Minor	Moderate	Major	Catastrophic
A. Almost Certain	H	H	E	E	E
B. Likely	M	H	H	E	E
C. Moderate	L	M	H	E	E
D. Unlikely	L	L	M	H	E
E. Rare	L	L	M	H	H

Risk Probability Table

In completing an initial evaluation of the identified risks, it should be recognised that each risk could have more than one outcome and that each outcome could generate a different level of risk. This highlights the need to evaluate each event outcome separately.

The Committee is required to draft a set of event outcomes that are to be aligned with the established criteria as part of the analytical process. The indicative established criteria below focuses on six (indicative) event outcomes which may potentially be experienced across the Organisation, these being:

- Personal Injury (Personal Injury/Fatality);
- Financial Loss (Financial Loss/Property Damage);
- Environmental Impact (Environmental);
- Legislative Breach (Failure to comply with relevant legislation);
- Business Interruption (Business Interruption/Knowledge Loss); and
- Reputation (Damage to the Shire's reputation).

The only outcome which does not comfortably slot into this consolidated listing is Social Loss. Although a valid risk event outcome, it applies only to a very small number of risks and it has proven very difficult to objectively quantify. Accordingly, the Committee may consider that it still had to be further analysed to determine its merits within the framework.

This phase of the project requires the Committee to re-evaluate the identified risks in this context and complete a review of the level of risk assigned to each event, to determine whether appropriate.

Following this review, the data is to be compiled onto a Draft Risk Register aligned to the Strategic Plan. The highest ranked risk exposures then identified using a classification hierarchy as detailed below are:

- Controls identified as ineffective;
- Extreme or High Level of Risk;
- Major Level of Consequence; and
- At least 'Possible Level of Event Likelihood'.

Using this hierarchy, the highest ranked items are determined to be the risks to be recommended for resourcing in the short term. Recognising the limitations of finite resources and the effectiveness of the existing practices and controls, it is considered that other levels of risks are acceptable to the

organisation in the present term. Regular re-assessment of the risks will be conducted to ensure the suitability of the existing controls.

Step 5: Risk Treatment

Once the risks have been assessed and rated, the most significant risks (e.g. those of extreme or high risk) are to be isolated for treatment or control.

Risk Rating	Risk Rating Score	Control
Extreme Risk	>15	Respond within one hour. Immediate action required.
High Risk	10 - 15	Respond within one hour. Priority action required.
Moderate Risk	5 - 10	Respond within one hour. Make safe and programme remedial action as soon as possible.
Low Risk	1 - 3	Respond within one hour Make safe and remediate as part of routine maintenance.

Risk Rating Table 2

The Shire's staff have commenced but are yet to formalise a Schedule of Potential Treatments for each prioritised risk based upon the framework for Risk Treatment included in the Risk Management Standard.

When formed, the Committee's role is not to make any final determinations as to the required treatments but to make recommendations to EMT as to possible treatments to be applied. This decision is to be based on recognition that the treatment options are dependent on funding, viability and resources available across the organisation. Accordingly, they must be considered in conjunction with other competing priorities.

It is proposed that, through EMT, suitable treatments are to be endorsed and resourced for implementation. Responsibility for the implementation of the treatment will be determined by EMT, based on the (future) Risk Management Committee recommendations. Suitable timeframes for implementation are to be allocated and resourcing incorporated in the Annual Organisational Plan and included in the individual business units' Departmental Plans.

Conclusion

Despite a challenging timeframe necessary to integrate with other Corporate Planning processes, the Risk Management Committee must be established to conduct a thorough and objective assessment of the Shire's risk exposures resulting in a clearly documented process and Risk Management Plan as a matter of urgency.

The process set in place is clear, precise and will assist all staff with determining how best to handle risks throughout the organisation, whilst minimising losses to the Shire.

Post completion of an initial assessment, the Committee is to be responsible for monitoring the ongoing progression and implementation of the agreed program. Departmental Managers need to be assigned agreed risk priorities relevant to their area and asked to incorporate these initiatives into their Departmental Business Plans.

The Risk Management Committee should provide guidance and mentoring to the business units in implementing the necessary controls/risk treatments. Following implementation of the treatments, a review of the controls should be undertaken and the risk exposure reassessed in light of these controls.

It is strongly recommended that the Council consider the following requirements within the context of the (outstanding) Risk Management Plan:

a) The Risk Register be developed and endorsed;
b) The Schedule of Identified Priority Risk Exposures be developed and endorsed;
c) The Identified Risks be assigned to the responsible Officers; and
d) That appropriate resourcing to permit the successful implementation of the suggested Risk Treatments be developed and included in departmental budgets.

Shire of
WOODANILLING